

SANDWELL METROPOLITAN BOROUGH COUNCIL**General Fund Summary 2022/23**

	Original Budget 2021/2022 £	Forecast Outturn 2021/2022 £	Original Budget 2022/2023 £	Per Band D Property 2022/2023 £
Service Targets				
Corporate Management	-246,000	-254,000	-204,000	-2.73
Finance	18,658,000	11,505,000	9,483,000	126.68
Legal	0	2,387,000	2,162,000	28.88
Adult Social Care	92,047,000	80,900,000	81,511,000	1,088.87
Childrens	86,156,000	90,463,000	88,362,000	1,180.39
Public Health	97,000	38,000	64,000	0.85
Regeneration and the Economy	25,741,000	10,345,000	9,667,000	129.14
Housing & Assets	18,638,000	2,598,000	2,263,000	30.23
Business Strategy & Change	0	12,604,000	11,916,000	159.18
Borough Economy	0	62,909,000	63,558,000	849.04
Total Service Targets	241,091,000	273,495,000	268,782,000	3,591
Central Items	-6,161,000	-35,650,000	-25,055,000	-334.70
Capital Charge Adjustment	-30,504,000	-27,350,000	-26,461,000	-353.48
Revenue Contribution Towards Capital	0	0	0	0.00
Contingency	1,541,000	2,811,000	7,883,000	105.31
Total Service Projections	205,967,000	213,306,000	225,149,000	3,008
External Interest Payments	16,106,000	16,290,000	16,555,000	221.15
Interest / Dividend Receipts	-3,246,000	-3,246,000	-3,753,000	-50.13
Total Expenditure	218,827,000	226,350,000	237,951,000	3,179
Changes in Balances - General	-7,972,000	-7,972,000	459,066	6.13
Changes in Balances - Services	-4,728,000	4,351,000	0	0.00
Changes in Balances - Earmarked Funds	-5,831,000	-22,433,000	-14,612,000	-195.20
Net Cost of Borough Services	200,296,000	200,296,000	223,798,066	2,990
West Midlands Integrated Transport Levy	12,887,000	12,887,000	13,117,000	175.22
West Midlands Magistrates Courts	41,000	41,000	41,000	0.55
Environment Agency (Flood Defence Levy)	88,000	88,000	88,000	1.18
Net Borough Expenditure	213,312,000	213,312,000	237,044,066	3,167
Less:				
Funding:				
Revenue Support Grant	0	0	0	0.00
Retained Business Rates	99,364,293	99,364,293	93,221,768	1,245.31
Business Rates Top Up	41,770,764	41,770,764	42,827,253	572.11
Collection Fund Surplus/(Deficit) Resulting from:				
Council Tax	2,919,000	2,919,000	56,284	0.75
National Non Domestic Rates	-42,396,445	-42,396,445	-17,029,173	-227.48
Amount Raised From Council Tax	111,654,388	111,654,388	117,967,934	1,575.88
	213,312,000	213,312,000	237,044,066	3,167 Check

Council Tax - Sandwell M.B.C Only				
Council Tax Base	74,387.79	74,387.79	74,858.45	Increase
Council Tax (Band A)	1,000.65	1,000.65	1,050.59	0.0499
Council Tax (Band B)	1,167.43	1,167.43	1,225.68	0.0499
Council Tax (Band C)	1,334.20	1,334.20	1,400.78	0.0499
Council Tax (Band D)	1,500.98	1,500.98	1,575.88	0.0499
Council Tax (Band E)	1,834.53	1,834.53	1,926.08	0.0499
Council Tax (Band F)	2,168.08	2,168.08	2,276.27	0.0499
Council Tax (Band G)	2,501.63	2,501.63	2,626.47	0.0499
Council Tax (Band H)	3,001.95	3,001.95	3,151.76	0.0499

SANDWELL METROPOLITAN BOROUGH COUNCIL

CENTRAL TARGET ITEMS

2022/2023
Original
Estimates
£

Resources

Local Welfare Provision	501,000
Pensions (Allowances, VPR, College Residuals, School Meals)	4,559,000
Payment to Wolverhampton : Former WMCC & WMRE	45,000
External Audit Fee	144,000
Joint Committee Servicing - Payment to Birmingham	19,000
A.M.A Local Authority Subscriptions	85,000
New Homes Bonus Grant	-786,000
Business Rates Compensation Grant (Section 31)	-28,253,330
Superannuation - Past Service	5,178,000
Bank Charges (Inc Debit & Credit Cards)	335,000
Airport Income	-100,000
Members Allowances	1,474,000
Coroners	352,000
Special Events	25,000
Insurance	-395,000
Templink	-429,000
Apprenticeship Levy	480,000
Public Law Fees	300,000
Safeguarding Fees	66,000
No Recourse To Public Funds	531,000
Combined Authority	1,660,000
ICT Licences	1,000,000
COVID Funding - Collection Fund Deficit	-1,900,000
COVID Funding - Airport Dividends	-1,488,000

-16,597,330

Individual Schools Budgets

Building Schools For The Future	400,000
	400,000

Adults Social Care

Market Sustainability & Fair Cost of Care Fund	-1,247,000
	-1,247,000

Regeneration & Growth

Lower Tier Services Grant	-596,000
New Services Grant 2022/23	-7,015,000

-7,611,000

TOTAL CENTRAL ITEMS

-25,055,330

Sandwell MBC : Levies

West Midlands Integrated Transport Levy	13,117,000
West Midlands Magistrates Courts	41,000
Environment Agency (Flood Defence Levy)	88,000

13,246,000

TOTAL CENTRAL ITEMS + LEVIES

-11,809,330

SANDWELL METROPOLITAN BOROUGH COUNCIL

General Fund Summary 2022/23 - 2024/25

	Original Budget 2022/2023 £	Provisional Budget 2023/2024 £	Provisional Budget 2024/2025 £
Service Targets			
Corporate Management	-204,000	-204,000	-204,000
Finance	9,483,000	9,483,000	9,483,000
Legal	2,162,000	2,193,000	2,228,000
Adult Social Care	81,511,000	81,609,000	81,633,000
Childrens	88,362,000	89,612,000	90,466,000
Public Health	64,000	64,000	64,000
Regeneration and the Economy	9,667,000	9,920,000	10,210,000
Housing & Assets	2,263,000	2,288,000	2,316,000
Business Strategy & Change	11,916,000	11,916,000	11,916,000
Borough Economy	63,558,000	63,302,000	64,015,000
Total Service Targets	268,782,000	270,183,000	272,127,000
Central Items	-25,055,000	-6,779,000	-6,776,000
Capital Charge Adjustment	-26,461,000	-26,461,000	-26,461,000
Revenue Contribution Towards Capital	0	0	0
Contingency	7,883,000	12,408,000	17,664,000
Total Service Projections	225,149,000	249,351,000	256,554,000
External Interest Payments	16,555,000	16,782,000	16,894,000
Interest / Dividend Receipts	-3,753,000	-4,752,000	-5,600,000
Total Expenditure	237,951,000	261,381,000	267,848,000
Changes in Balances - General	459,066	0	0
Changes in Balances - Services	0	0	0
Changes in Balances - Schools	0	0	0
Changes in Balances - Earmarked Funds	-14,612,000	0	0
Net Cost of Borough Services	223,798,066	261,381,000	267,848,000
West Midlands Passenger Transport Levy	13,117,000	13,117,000	13,117,000
West Midlands Magistrates Courts	41,000	41,000	41,000
Environment Agency (Flood Defence Levy)	88,000	88,000	88,000
Net Borough Expenditure	237,044,066	274,627,000	281,094,000
Less:			
Funding:			
Revenue Support Grant	0	0	0
Retained Business Rates	93,221,768	98,169,013	100,176,393
Business Rates Top Up	42,827,253	42,827,253	42,827,253
Collection Fund Surplus/(Deficit) Resulting from:			
Council Tax	56,284	0	0
National Non Domestic Rates	-17,029,173	-1,900,000	0
Amount Raised From Council Tax	117,967,934	121,518,566	125,176,154
Total Funding	237,044,066	260,614,832	268,179,800
Forecast Surplus / (Deficit)	0	-14,012,168	-12,914,200

SANDWELL METROPOLITAN BOROUGH COUNCIL

COUNCIL TAX 2022/2023

Band	Sandwell £	Fire £	Police £	Total £
A (up to £40,000)	1,050.59	45.35	125.03	1,220.97
B (£40,000 to £52,000)	1,225.69	52.91	145.87	1,424.47
C (£52,000 to £68,000)	1,400.78	60.47	166.71	1,627.96
D (£68,000 to £88,000)	1,575.88	68.03	187.55	1,831.46
E (£88,000 to £120,000)	1,926.08	83.14	229.23	2,238.45
F (£120,000 to £160,000)	2,276.27	98.26	270.91	2,645.44
G (£160,000 to £320,000)	2,626.47	113.38	312.58	3,052.43
H (over £320,000)	3,151.76	136.05	375.10	3,662.91

**NOTE : The Council Tax levels shown apply to properties with 2 or more adults.
Single person households will pay 25% less than this.**

2022/2023 Increase

2021/22 Band D (£68,000 to 88,000)	1,500.98	63.04	177.55	1,741.57
2022/2023 (£) Increase	74.90	4.99	10.00	89.89
2022/2023 (%) Increase	4.99	7.92	5.63	5.16

DIRECTORATE PLANNING - WHOLE BUDGET 2021/2025

Directorate: Adult Social Care	Director: Rashpal Bishop
Total No. of Units: 8	

SUMMARY SHEET

Context:				
The Adult Social Care directorate supports the development of strong supportive communities that enable people, regardless of ability, to live as independently and as safely as possible.				
The service undertakes a range of activities including; assessments, the commissioning of care & support and the direct provision of care across a range settings. The service works collaboratively with Health to support people to live in their own homes longer, to prevent hospital admissions and to enable timely hospital discharges.				
Unit Description:	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Management Team	(1,164)	1,377	1,377	1,377
Business Management	571	671	671	671
Social Work & Therapy	4,417	4,425	4,427	4,429
External Placements	63,741	65,400	65,477	65,477
Integrated Hub	467	530	530	530
Direct Services	6,393	6,323	6,342	6,364
Commissioning	3,366	2,785	2,785	2,785
Better Care Fund	0	0	0	0
* Total Net Target Budget:	77,791	81,511	81,609	81,633
* Staffing Levels:	869	869	869	869
* Total Full Time Equivalents	710	710	710	710

Summary of Target Budget	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	25,131	27,736	27,736	27,736
Premises	690	690	711	735
Transport	380	379	379	379
Supplies & Services	38,675	39,100	39,100	39,020
Third Party	123,723	114,353	114,430	114,430
Transfer Payments	9,426	9,426	9,426	9,426
Capital Charges	596	284	284	284
Total Gross Expenditure	198,621	191,968	192,066	192,010
INCOME:-				
Specific Grants	40,003	30,232	30,232	30,232
Partner Contributions	36,063	34,917	34,917	34,917
Fees & Charges	14,523	14,954	14,954	14,954
Charges to Other Council Areas	30,241	30,354	30,354	30,274
Other	0	0	0	0
Total Income	120,830	110,457	110,457	110,377
Net Target Budget	77,791	81,511	81,609	81,633

The directorate services are delivered through a range of units and teams. The above information provides an overview of the structure of the directorate and highlights the level of financial resources allocated to deliver the services that we provide.

DIRECTORATE	UNIT:	Service Director:		
Adult Social Care	Management Team	Rashpal Bishop		
Context:				
The directorate Management Team, incorporating the Director, Deputy Director, Service Managers and the Adult Social Care Covid grants for 2021/22 which have been distributed across the local provider market.				
Target Budget Line	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	(1,464)	1,202	1,202	1,202
Premises	0	0	0	0
Transport	2	2	2	2
Supplies & Services	485	214	214	214
Third Party	9,303	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	425	129	129	129
Total Gross Expenditure	8,751	1,547	1,547	1,547
INCOME:-				
Specific Grants	9,754	0	0	0
Partner Contributions	161	161	161	161
Fees & Charges	0	9	9	9
Charges to Other Council Areas	0	0	0	0
Other	0	0	0	0
Total Income	9,915	170	170	170
Net Expenditure - GRAND TOTAL	(1,164)	1,377	1,377	1,377
Staffing Levels:	18	19	19	19
Total Full Time Equivalent	17	18	18	18
DIRECTORATE	UNIT:	Service Manager:		
Adult Social Care	Business Management	Rashpal Bishop		
Context:				
Incorporates facilities management and Interpreters service				
Target Budget Line	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	437	536	536	536
Premises	24	25	25	25
Transport	1	1	1	1
Supplies & Services	109	109	109	109
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	571	671	671	671
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Charges to Other Council Areas	0	0	0	0
Other	0	0	0	0
Total Income	0	0	0	0
Net Expenditure - GRAND TOTAL	571	671	671	671
Staffing Levels:	9	9	9	9
Total Full Time Equivalent	7	7	7	7

DIRECTORATE	UNIT:		Service Manager:	
Adult Social Care	Social Work & Therapy		Graham Terry	
Context:				
Borough wide Social Work Teams, the Safeguarding team and Therapy Services. The service works with people in need to support them to restore, maintain or enhance their independence and where necessary to help them transition to long term support.				
Target Budget Line	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	8,772	8,778	8,778	8,778
Premises	155	157	159	161
Transport	56	56	56	56
Supplies & Services	642	722	722	642
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	9,625	9,713	9,715	9,637
INCOME:-				
Specific Grants	40	40	40	40
Partner Contributions	0	0	0	0
Fees & Charges	74	74	74	74
Charges to Other Council Areas	5,094	5,174	5,174	5,094
Other	0	0	0	0
Total Income	5,208	5,288	5,288	5,208
Net Expenditure - GRAND TOTAL	4,417	4,425	4,427	4,429
Staffing Levels:	231	232	232	232
Total Full Time Equivalent	204	203	203	203
DIRECTORATE	UNIT:		Service Manager:	
Adult Social Care	External Placements		Graham Terry	
Context:				
Externally commissioned packages of care and support and the resources for self-directed support (direct payments) for adults with assessed care needs.				
Target Budget Line	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	241	0	0	0
Premises	0	0	0	0
Transport	61	61	61	61
Supplies & Services	238	238	238	238
Third Party	95,016	95,540	95,617	95,617
Transfer Payments	9,286	9,286	9,286	9,286
Capital Charges	0	0	0	0
Total Gross Expenditure	104,842	105,125	105,202	105,202
INCOME:-				
Specific Grants	7,756	7,064	7,064	7,064
Partner Contributions	7,403	6,290	6,290	6,290
Fees & Charges	13,507	13,936	13,936	13,936
Charges to Other Council Areas	12,435	12,435	12,435	12,435
Other	0	0	0	0
Total Income	41,101	39,725	39,725	39,725
Net Expenditure - GRAND TOTAL	63,741	65,400	65,477	65,477
Staffing Levels:	0	0	0	0
Total Full Time Equivalent	0	0	0	0

DIRECTORATE	UNIT:		Service Manager:	
Adult Social Care	Integrated Hub		Colin Marsh	
Context:				
The social work teams supporting hospital discharges and the Short Term Assessment & Reablement Team (STAR) which provides time limited support for people in their own home following a stay in hospital.				
Target Budget Line	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	6,493	6,556	6,556	6,556
Premises	149	149	149	149
Transport	114	114	114	114
Supplies & Services	223	223	223	223
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	6,979	7,042	7,042	7,042
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Charges to Other Council Areas	6,512	6,512	6,512	6,512
Other	0	0	0	0
Total Income	6,512	6,512	6,512	6,512
Net Expenditure - GRAND TOTAL	467	530	530	530
Staffing Levels:	243	243	243	243
Total Full Time Equivalent	194	194	194	194

DIRECTORATE	UNIT:		Service Manager:	
Adult Social Care	Direct Services		Colin Marsh	
Context:				
A range of directly provided care services including residential, extra care, day-care and the Joint Equipment Store. The service objectives are to support people to live as independently as possible and to prevent earlier than necessary escalation to more intensive support.				
Target Budget Line	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	8,741	8,745	8,745	8,745
Premises	309	306	325	347
Transport	135	135	135	135
Supplies & Services	2,105	2,050	2,050	2,050
Third Party	48	48	48	48
Transfer Payments	0	0	0	0
Capital Charges	162	146	146	146
Total Gross Expenditure	11,500	11,430	11,449	11,471
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	191	158	158	158
Fees & Charges	935	935	935	935
Charges to Other Council Areas	3,981	4,014	4,014	4,014
Other	0	0	0	0
Total Income	5,107	5,107	5,107	5,107
Net Expenditure - GRAND TOTAL	6,393	6,323	6,342	6,364
Staffing Levels:	332	330	330	330
Total Full Time Equivalent	254	254	254	254

DIRECTORATE	UNIT:	Service Manager:		
Adult Social Care	Commissioning	Chris Guest		
Context:				
The Commissioning Team which oversees the development of value for money services that enable people to live safe and independent lives. The team manages a number of block contracts for care and support and has responsibility for the design and delivery of the carers offer within the borough.				
Target Budget Line	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	1,707	1,715	1,715	1,715
Premises	0	0	0	0
Transport	11	10	10	10
Supplies & Services	1,940	1,935	1,935	1,935
Third Party	1,953	1,362	1,362	1,362
Transfer Payments	140	140	140	140
Capital Charges	9	9	9	9
Total Gross Expenditure	5,760	5,171	5,171	5,171
INCOME:-				
Specific Grants	109	108	108	108
Partner Contributions	59	59	59	59
Fees & Charges	7	0	0	0
Charges to Other Council Areas	2,219	2,219	2,219	2,219
Other	0	0	0	0
Total Income	2,394	2,386	2,386	2,386
Net Expenditure - GRAND TOTAL	3,366	2,785	2,785	2,785
Staffing Levels:	34	34	34	34
Total Full Time Equivalent	32	32	32	32
DIRECTORATE	UNIT:	Service Manager:		
Adult Social Care	Better Care Fund	Chris Guest		
Context:				
A Pool Budget hosted by the local authority and managed in partnership with the Black Country & West Birmingham CCG. The main focus is the management of patient flow through the promotion of independence, hospital avoidance, timely discharge and a range of reablement opportunities.				
Target Budget Line	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	204	204	204	204
Premises	53	53	53	53
Transport	0	0	0	0
Supplies & Services	32,933	33,609	33,609	33,609
Third Party	17,403	17,403	17,403	17,403
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	50,593	51,269	51,269	51,269
INCOME:-				
Specific Grants	22,344	23,020	23,020	23,020
Partner Contributions	28,249	28,249	28,249	28,249
Fees & Charges	0	0	0	0
Charges to Other Council Areas	0	0	0	0
Other	0	0	0	0
Total Income	50,593	51,269	51,269	51,269
Net Expenditure - GRAND TOTAL	0	0	0	0
Staffing Levels:	2	2	2	2
Total Full Time Equivalent	2	2	2	2

	Total Adult Social Care, Health & Wellbeing	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
	Employees	25,131	27,736	27,736	27,736
	Premises	690	690	711	735
	Transport	380	379	379	379
	Supplies & Services	38,675	39,100	39,100	39,020
	Third Party	123,723	114,353	114,430	114,430
	Transfer Payments	9,426	9,426	9,426	9,426
	Capital Charges	596	284	284	284
	Total Gross Expenditure	198,621	191,968	192,066	192,010
	INCOME:-				
	Specific Grants	40,003	30,232	30,232	30,232
	Partner Contributions	36,063	34,917	34,917	34,917
	Fees & Charges	14,523	14,954	14,954	14,954
	Charges to Other Council Areas	30,241	30,354	30,354	30,274
	Other	0	0	0	0
	Total Income	120,830	110,457	110,457	110,377
	Net Expenditure - GRAND TOTAL (1)	77,791	81,511	81,609	81,633
	Staffing Levels: (1)	869	869	869	869
	Total Full Time Equivalent (1)	710	710	710	710

DIRECTORATE PLANNING - WHOLE BUDGET 2022/2025

V01

Directorate: Borough Economy	Director: Alice Davey
Total No. of Units: 6	

Context:
The directorate is responsible for driving the neighbourhood delivery agenda. The focus will be on maximising opportunities within each Town to transform local services delivered at a local level to ensure that they are meeting residents' needs within towns as well as providing the shared space where wider community activity can thrive and develop.

Unit Description:	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Tourism, Culture & Leisure	10,183	9,723	8,820	8,936
Commercial Services	4,118	3,991	4,138	4,168
Regulated Services	3,435	3,403	3,404	3,405
Highways Services	15,250	16,649	17,148	17,714
Waste Partnership	29,489	29,643	29,643	29,643
Directorate Management	149	149	149	149
* Total Net Target Budget:	62,625	63,558	63,302	64,015
* Staffing Levels:	576	566	566	566
* Total Full Time Equivalents	441	439	439	439

Summary of Target Budget	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	17,893	17,806	17,806	17,806
Premises	2,596	2,742	2,897	3,083
Transport	2,482	2,274	2,381	2,363
Supplies & Services	45,776	46,701	47,230	47,822
Third Party	4,250	4,068	3,068	3,068
Transfer Payments	0	0	0	0
Capital Charges	13,435	13,657	13,657	13,657
Total Gross Expenditure	86,432	87,248	87,039	87,799
INCOME:-				
Specific Grants	2,589	2,536	2,537	2,536
Partner Contributions	1,533	1,520	1,558	1,597
Fees & Charges	10,587	10,470	10,470	10,470
Charges to Other Council Areas	9,098	9,164	9,172	9,181
Other	0	0	0	0
Total Income	23,807	23,690	23,737	23,784
Net Target Budget	62,625	63,558	63,302	64,015

The directorate services are delivered through a range of units and teams. The above information provides an overview of the structure of the directorate and highlights the level of financial resources allocated to deliver the services that we provide.

DIRECTORATE Borough Economy	UNIT: Tourism, Culture & Leisure	Service Manager: Jane Lilystone		
Context: This includes the libraries and archives service, museums and arts, PE & Sports including the contractual payments to Sandwell Leisure Trust and Places Leisure. It also includes Sandwell Valley and Shows & Events.				
Target Budget Line	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	4,594	4,616	4,616	4,616
Premises	1,265	1,345	1,442	1,558
Transport	55	51	51	51
Supplies & Services	1,628	1,465	1,465	1,465
Third Party	4,250	4,068	3,068	3,068
Transfer Payments	0	0	0	0
Capital Charges	2,304	2,304	2,304	2,304
Total Gross Expenditure	14,096	13,849	12,946	13,062
INCOME:-				
Specific Grants	1,208	1,208	1,208	1,208
Partner Contributions	33	1	1	1
Fees & Charges	1,819	2,058	2,058	2,058
Charges to Other Council Areas	853	859	859	859
Other	0	0	0	0
Total Income	3,913	4,126	4,126	4,126
Net Expenditure - GRAND TOTAL (1)	10,183	9,723	8,820	8,936
Staffing Levels: (1)	209	203	203	203
Total Full Time Equivalent (1)	135	135	135	135

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

DIRECTORATE Borough Economy	UNIT: Commercial Services	Service Manager: Gary Charlton		
Context: This service maintains the public parks and green spaces including prestige sites such as Dartmouth Park. It delivers the grounds maintenance service for the borough and includes the centralised costs of the fleet service for the council.				
Target Budget Line	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	4,982	4,991	4,991	4,991
Premises	444	494	535	583
Transport	1,972	1,769	1,876	1,858
Supplies & Services	915	918	918	918
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	2,405	2,405	2,405	2,405
Total Gross Expenditure	10,718	10,577	10,725	10,755
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	38	38	38
Fees & Charges	1,958	1,987	1,987	1,987
Charges to Other Council Areas	4,641	4,562	4,562	4,562
Other	0	0	0	0
Total Income	6,599	6,587	6,587	6,587
Net Expenditure - GRAND TOTAL (1)	4,119	3,990	4,138	4,168
Staffing Levels: (1)	156	156	156	156
Total Full Time Equivalent (1)	137	137	137	137

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

DIRECTORATE Borough Economy	UNIT: Regulated Services		Service Manager: Nicola Plant	
Context: A range of services responsible for protecting Sandwell residents and communities by ensuring businesses, landlords, residents and people working in the borough abide by the laws and regulations applicable to the wide array of activities they are involved in.				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000
Employees	4,880	4,747	4,747	4,747
Premises	77	78	79	80
Transport	274	274	274	274
Supplies & Services	2,276	2,383	2,383	2,383
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	33	33	33	33
Total Gross Expenditure	7,540	7,515	7,516	7,517
INCOME:-				
Specific Grants	1,343	1,289	1,289	1,289
Partner Contributions	188	188	188	188
Fees & Charges	1,712	1,772	1,772	1,772
Charges to Other Council Areas	862	861	862	862
Other	0	0	0	0
Total Income	4,105	4,110	4,111	4,111
Net Expenditure - GRAND TOTAL (1)	3,435	3,405	3,405	3,406
Staffing Levels: (1)	96	96	96	96
Total Full Time Equivalent (1)	88	88	88	88

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

DIRECTORATE Borough Economy	UNIT: Highways Services		Service Manager: Robin Weare	
Context: This includes car parking, flood protection, highways maintenance, road casualty reduction, highways planning and development, engineers and highways consultancy and traffic management and road safety.				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000
Employees	3,288	3,304	3,304	3,304
Premises	810	824	842	862
Transport	180	180	180	180
Supplies & Services	9,389	10,146	10,628	11,172
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	8,694	8,916	8,916	8,916
Total Gross Expenditure	22,361	23,370	23,870	24,434
INCOME:-				
Specific Grants	38	38	38	38
Partner Contributions	15	15	15	15
Fees & Charges	5,044	4,654	4,654	4,654
Charges to Other Council Areas	2,013	2,013	2,013	2,013
Other	0	0	0	0
Total Income	7,110	6,720	6,720	6,720
Net Expenditure - GRAND TOTAL (1)	15,251	16,650	17,150	17,714
Staffing Levels: (1)	114	110	110	110
Total Full Time Equivalent (1)	80	78	78	78

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

DIRECTORATE Borough Economy	UNIT: Waste Partnership		Service Manager: Gary Charlton	
Context: This budget relates to the Serco Waste contract.				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2021/22	2022/23	2023/24	2024/25
	£'000	£'000	£'000	£'000
Employees	0	0	0	0
Premises	0	0	0	0
Transport	0	0	0	0
Supplies & Services	31,568	31,790	31,837	31,885
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	31,568	31,790	31,837	31,885
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	1,297	1,278	1,316	1,356
Fees & Charges	53	0	0	0
Charges to Other Council Areas	729	869	878	886
Other	0	0	0	0
Total Income	2,079	2,147	2,194	2,242
Net Expenditure - GRAND TOTAL (1)	29,489	29,643	29,643	29,643
Staffing Levels: (1)				
Total Full Time Equivalent (1)				

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

DIRECTORATE Borough Economy	UNIT: Directorate Management		Service Manager: Alice Davey	
Context: This budget is related to the Director of Borough Economy.				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2021/22	2022/23	2023/24	2024/25
	£'000	£'000	£'000	£'000
Employees	149	149	149	149
Premises	0	0	0	0
Transport	0	0	0	0
Supplies & Services	0	0	0	0
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	149	149	149	149
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Charges to Other Council Areas	0	0	0	0
Other	0	0	0	0
Total Income	0	0	0	0
Net Expenditure - GRAND TOTAL (1)	149	149	149	149
Staffing Levels: (1)	1	1	1	1
Total Full Time Equivalent (1)	1	1	1	1

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

DIRECTORATE Borough Economy	UNIT:		Service Manager:	
Context:				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2021/22	2022/23	2023/24	2024/25
	£'000	£'000	£'000	£'000
Employees	17,893	17,806	17,806	17,806
Premises	2,596	2,742	2,897	3,083
Transport	2,482	2,274	2,381	2,363
Supplies & Services	45,776	46,701	47,230	47,822
Third Party	4,250	4,068	3,068	3,068
Transfer Payments	0	0	0	0
Capital Charges	13,435	13,657	13,657	13,657
Total Gross Expenditure	86,432	87,248	87,039	87,799
INCOME:-				
Specific Grants	2,589	2,536	2,537	2,536
Partner Contributions	1,533	1,520	1,558	1,597
Fees & Charges	10,587	10,470	10,470	10,470
Charges to Other Council Areas	9,098	9,164	9,172	9,181
Other	0	0	0	0
Total Income	23,807	23,690	23,737	23,784
Net Expenditure - GRAND TOTAL (1)	62,625	63,558	63,302	64,015
Staffing Levels: (1)	576	566	566	566
Total Full Time Equivalent (1)	441	439	439	439

DIRECTORATE PLANNING - WHOLE BUDGET 2022/2025

V01

Directorate: Business Strategy and Change	Director: Neil Cox
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Total No. of Units: 4

Divisional Context:

The Business Strategy and Change directorate consists of four distinct areas providing a range of functions both front facing and back office. With budget cuts and a change in working methods the council is going through a massive transformation right now. The services within Business Strategy and Change have a wide range of both internal and external customers with conflicting needs and priorities. These services need to be resilient but flexible enough, in order that they can rise to the challenge of continuous change so that they can shape, influence and drive the council forward.

Unit Description:	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Director	149	149	149	149
ICT	6,201	5,271	5,271	5,271
Human Resources	3,347	3,662	3,662	3,662
Service Improvement and Communications	1,946	2,178	2,178	2,178
Business Excellence	809	656	656	656
* Total Net Target Budget:	12,452	11,916	11,916	11,916
* Staffing Levels:	362	355	355	355
* Total Full Time Equivalents	344	336	336	336

Summary of Target Budget	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	14,398	14,334	14,334	14,334
Premises	75	75	75	75
Transport	19	17	17	17
Supplies & Services	6,443	6,099	6,099	6,099
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	1,637	1,171	1,171	1,171
Total Gross Expenditure	22,572	21,696	21,696	21,696
INCOME:-				
Specific Grants	115	115	115	115
Partner Contributions	0	0	0	0
Fees & Charges	2,485	2,106	2,106	2,106
Charges to Other Council Areas	7,520	7,559	7,559	7,559
Other	0	0	0	0
Total Income	10,120	9,780	9,780	9,780
Net Target Budget	12,452	11,916	11,916	11,916

Central Items	700	700	700	700
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The directorate services are delivered through a range of units and teams. The above information provides an overview of the structure of the directorate and highlights the level of financial resources allocated to deliver the services that we provide.

DIRECTORATE Business Strategy and Change	UNIT: Director	Service Manager: Neil Cox		
Divisional Context: The Business Strategy and Change directorate consists of four areas providing a range of functions both front facing and back office. These services include ICT, Human Resources, Service Improvement and Communications and Business Excellence.				
Target Budget Line	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	149	149	149	149
Premises	0	0	0	0
Transport	0	0	0	0
Supplies & Services	0	0	0	0
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	149	149	149	149
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Charges to Other Council Areas	0	0	0	0
Other	0	0	0	0
Total Income	0	0	0	0
Net Expenditure - GRAND TOTAL (1)	149	149	149	149
Staffing Levels: (1)	1	1	1	1
Total Full Time Equivalent (1)	1	1	1	1

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

DIRECTORATE Business Change and Strategy	UNIT: ICT	Service Manager: Sue Knowles		
Divisional Context: Information and Communication Technology (ICT) is responsible for a range of activities ranging from the development and review of the council's ICT and Digital Strategies to the day-to-day support and maintenance of the ICT infrastructure and digital transformation.				
Target Budget Line	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	4,778	4,379	4,379	4,379
Premises	0	0	0	0
Transport	9	9	9	9
Supplies & Services	2,649	2,584	2,584	2,584
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	1,637	1,171	1,171	1,171
Total Gross Expenditure	9,073	8,143	8,143	8,143
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	816	816	816	816
Charges to Other Council Areas	2,056	2,056	2,056	2,056
Other	0	0	0	0
Total Income	2,872	2,872	2,872	2,872
Net Expenditure - GRAND TOTAL (1)	6,201	5,271	5,271	5,271
Staffing Levels: (1)	98	95	95	95
Total Full Time Equivalent (1)	96	93	93	93

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

DIRECTORATE Business Strategy and Change	UNIT: Human Resources	Service Manager: Sue Stanhope		
Divisional Context: Human Resources delivers a wide range of excellent services to the council including: Learning & Development, Advisory and Resourcing, Occupational Health & Employee Benefits Scheme. They also offer a range of services to schools and Academies				
Target Budget Line	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	4,766	4,901	4,901	4,901
Premises	0	0	0	0
Transport	1	1	1	1
Supplies & Services	1,893	1,694	1,694	1,694
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	6,660	6,596	6,596	6,596
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	1,524	1,145	1,145	1,145
Charges to Other Council Areas	1,789	1,789	1,789	1,789
Other	0	0	0	0
Total Income	3,313	2,934	2,934	2,934
Net Expenditure - GRAND TOTAL (1)	3,347	3,662	3,662	3,662
Staffing Levels: (1)	133	131	131	131
Total Full Time Equivalent (1)	127	125	125	125

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

DIRECTORATE Business Strategy and Change	UNIT: Service Improvement and Communications	Service Manager: Kate Ashley / Vacant / Sue Knowles / Helen Green		
Divisional Context: Service Improvement and Communications is made up of services who deliver a wide range of excellent services to all the communities of Sandwell alongside working on Corporate Strategies and the council's Performance Management Framework. This includes Service Improvement, Communications, Performance Teams and Statutory Complaints				
Target Budget Line	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	2,396	2,660	2,660	2,660
Premises	0	0	0	0
Transport	7	6	6	6
Supplies & Services	282	245	245	245
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	2,685	2,911	2,911	2,911
INCOME:-				
Specific Grants	115	115	115	115
Partner Contributions	0	0	0	0
Fees & Charges	22	22	22	22
Charges to Other Council Areas	602	596	596	596
Other	0	0	0	0
Total Income	739	733	733	733
Net Expenditure - GRAND TOTAL (1)	1,946	2,178	2,178	2,178
Staffing Levels: (1)	51	51	51	51
Total Full Time Equivalent (1)	50	50	50	50

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

DIRECTORATE Business Strategy and Change	UNIT: Business Excellence	Service Manager: Helen Green / Kate Ashley		
Divisional Context: Business Excellence covers a range of front facing services including the Conact Centre, One Stop Shop and Customer Focus. It also contains the Voluntary Sector Grants for SCVO and Local Area Budgets.				
Target Budget Line	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	2,309	2,245	2,245	2,245
Premises	75	75	75	75
Transport	2	1	1	1
Supplies & Services	1,619	1,576	1,576	1,576
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	4,005	3,897	3,897	3,897
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	123	123	123	123
Charges to Other Council Areas	3,073	3,118	3,118	3,118
Other	0	0	0	0
Total Income	3,196	3,241	3,241	3,241
Net Expenditure - GRAND TOTAL (1)	809	656	656	656
Staffing Levels: (1)	79	77	77	77
Total Full Time Equivalent (1)	70	68	68	68

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

Total Business Strategy and Change	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	14,398	14,334	14,334	14,334
Premises	75	75	75	75
Transport	19	17	17	17
Supplies & Services	6,443	6,099	6,099	6,099
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	1,637	1,171	1,171	1,171
Total Gross Expenditure	22,572	21,696	21,696	21,696
INCOME:-				
Specific Grants	115	115	115	115
Partner Contributions	0	0	0	0
Fees & Charges	2,485	2,106	2,106	2,106
Charges to Other Council Areas	7,520	7,559	7,559	7,559
Other	0	0	0	0
Total Income	10,120	9,780	9,780	9,780
Net Expenditure - GRAND TOTAL (1)	12,452	11,916	11,916	11,916
Staffing Levels: (1)	362	355	355	355
Total Full Time Equivalent (1)	344	336	336	336

DIRECTORATE PLANNING - WHOLE BUDGET 2021/2025

Directorate: Children's Services

Director: Michael Jarrett

Total Number of Units: 5

SUMMARY SHEET

Context:

Children's Services provides Early Help, Education, Skills and Employment support for the children and young people of Sandwell. The service consists of two interconnected areas: Early Help and Education, Skills and Employment. From 1 April 2018, the Children's Social Care element of Children's Services will be delivered by Sandwell's Children's Trust which is independent to the council.

Unit Description:	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Director of Children's Services	14,779	14,600	14,615	15,469
Education Support Services	1,837	1,701	1,701	1,701
Learning Improvement	3,288	2,792	2,792	2,792
Inclusive Learning	6,384	8,274	8,274	8,274
Sandwell Children's Trust	58,549	60,995	62,230	62,230
* Total Net Target Budget:	84,837	88,362	89,612	90,466
* Staffing Levels:	455	452	452	452
* Total Full Time Equivalents	340	334	334	334

Summary of Divisional Target Budget	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	14,733	14,373	14,373	14,373
Premises	919	920	935	887
Transport	5,938	7,807	7,807	7,807
Supplies & Services	8,871	6,939	6,939	7,841
Third Party	69,308	71,802	73,037	73,037
Transfer Payments	0	0	0	0
Capital Charges	10,040	9,685	9,685	9,685
Total Gross Expenditure	109,808	111,526	112,776	113,630
INCOME:-				
Specific Grants	10,155	9,651	9,651	9,651
Partner Contributions	3,262	1,524	1,524	1,524
Fees & Charges	990	1,208	1,208	1,208
Other	1,989	2,093	2,093	2,093
Recharges - Non GRF	8,575	8,688	8,688	8,688
Total Income	24,971	23,164	23,164	23,164
Net Target Budget	84,837	88,362	89,612	90,466

The directorate services are delivered through a range of units and teams. The above information provides an overview of the structure of the directorate and highlights the level of financial resources allocated to deliver the services that we provide.

DIRECTORATE:	UNIT:		Service Manager:	
Children's Services	Director of Children's Services		Michael Jarrett	
Context:				
Director of Children's Services includes the following key services:				
<ul style="list-style-type: none"> • Director of Children's Services and Client Team • Children's Centres • Other Commissioned Services • Youth Services 				
Target Budget Line	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	1,523	1,492	1,492	1,492
Premises	564	564	579	531
Transport	11	11	11	11
Supplies & Services	3,668	3,893	3,893	4,795
Third Party	1,280	1,328	1,328	1,328
Transfer Payments	0	0	0	0
Capital Charges	9,690	9,335	9,335	9,335
Total Gross Expenditure	16,736	16,623	16,638	17,492
INCOME:-				
Specific Grants	138	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	54	173	173	173
Other	0	0	0	0
Recharges - Non GRF	1,765	1,850	1,850	1,851
Total Income	1,957	2,023	2,023	2,023
Net Expenditure - GRAND TOTAL (1)	14,779	14,600	14,615	15,469
Staffing Levels: (1)	94	92	92	92
Total Full Time Equivalent (1)	32	30	30	30

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

DIRECTORATE:	UNIT:		Service Manager:	
Children's Services	Education Support Services		Sue Moore	
Context:				
Education Support Services encompasses 4 discreet service areas all of which contribute to the education directorate's objectives of learning support and school improvement across Sandwell. These service areas are:				
<ul style="list-style-type: none"> • School Organisation and Development (which has a responsibility for forecasting pupil numbers and planning and providing new, quality school places) • Attendance and Prosecution (which supports pupils, families and schools in improving attendance) • School admissions and appeals (undertakes a coordinating role between all admission authorities, assisting parents in making realistic preferences and supporting the appeals process) • Education Benefits (supporting families and schools in assessing free school meal eligibility and entitlement to transport) and Residential Centres (providing residential placements for children at 4 out of borough centres) 				
Target Budget Line	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	4,311	4,272	4,272	4,272
Premises	245	246	246	246
Transport	268	267	267	267
Supplies & Services	744	751	751	751
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	283	283	283	283
Total Gross Expenditure	5,851	5,819	5,819	5,819
INCOME:-				
Specific Grants	32	32	32	32
Partner Contributions	0	0	0	0
Fees & Charges	215	215	215	215
Other	1,989	2,093	2,093	2,093
Recharges - Non GRF	1,778	1,778	1,778	1,778
Total Income	4,014	4,118	4,118	4,118
Net Expenditure - GRAND TOTAL (1)	1,837	1,701	1,701	1,701
Staffing Levels: (1)	128	130	130	130
Total Full Time Equivalent (1)	111	111	111	111

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

DIRECTORATE: Children's Services	UNIT: Learning Improvement		Service Manager: Andrew Timmins	
Context: School Improvement provides challenge and support for all phases including primary, secondary, special schools and				
Target Budget Line	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	7,439	7,130	7,130	7,130
Premises	46	46	46	46
Transport	38	38	38	38
Supplies & Services	4,285	2,120	2,120	2,120
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	66	66	66	66
Total Gross Expenditure	11,874	9,400	9,400	9,400
INCOME:-				
Specific Grants	507	141	141	141
Partner Contributions	3,262	1,524	1,524	1,524
Fees & Charges	721	820	820	820
Other	0	0	0	0
Recharges - Non GRF	4,096	4,123	4,123	4,123
Total Income	8,586	6,608	6,608	6,608
Net Expenditure - GRAND TOTAL (1)	3,288	2,792	2,792	2,792
Staffing Levels: (1)	208	205	205	205
Total Full Time Equivalent (1)	175	171	171	171

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

DIRECTORATE: Children's Services	UNIT: Inclusive Learning		Service Manager: Moira Tallents/Mel Barnett	
Context Inclusive Learning supports vulnerable children and young people to achieve positive outcomes and engage in learning. In order to achieve this, it provides a number of key services. These include: •Inclusion Support provides advice guidance, information and support to parents, carers and schools regarding children and young people who may have a broad spectrum of special educational needs •Exclusions Service enabling the local authority to dispatch its statutory responsibilities in relation to the exclusion of school aged pupils •SEN Home to School Transport				
Target Budget Line	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	1,460	1,479	1,479	1,479
Premises	63	63	63	63
Transport	5,621	7,492	7,492	7,492
Supplies & Services	175	175	175	175
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	7,319	9,209	9,209	9,209
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Other	0	0	0	0
Recharges - Non GRF	935	935	935	935
Total Income	935	935	935	935
Net Expenditure - GRAND TOTAL (1)	6,384	8,274	8,274	8,274
Staffing Levels: (1)	25	25	25	25
Total Full Time Equivalent (1)	22	22	22	22

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

DIRECTORATE:	UNIT:		Service Manager:	
Sandwell Childrens Trust	Director of Children's Services		Michael Jarrett	
Context:				
Director of Children's Services includes the following key services:				
• Sandwell Childrens Trust Contract				
Target Budget Line	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	0	0	0	0
Premises	0	0	0	0
Transport	0	0	0	0
Supplies & Services	0	0	0	0
Third Party	68,028	70,474	71,709	71,709
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	68,028	70,474	71,709	71,709
INCOME:-				
Specific Grants	9,479	9,479	9,479	9,479
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Other	0	0	0	0
Recharges - Non GRF	0	0	0	0
Total Income	9,479	9,479	9,479	9,479
Net Expenditure - GRAND TOTAL (1)	58,549	60,995	62,230	62,230
Staffing Levels: (1)				
Total Full Time Equivalent (1)				

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

TOTAL Target Budget Line	Target Budget £'000	Target Budget £'000	Target Budget £'000	Target Budget £'000
Employees	14,733	14,373	14,373	14,373
Premises	919	920	935	887
Transport	5,938	7,807	7,807	7,807
Supplies & Services	8,871	6,939	6,939	7,841
Third Party	69,308	71,802	73,037	73,037
Transfer Payments	0	0	0	0
Capital Charges	10,040	9,685	9,685	9,685
Total Gross Expenditure	109,808	111,526	112,776	113,630
INCOME:-				
Specific Grants	10,156	9,651	9,651	9,651
Partner Contributions	3,262	1,524	1,524	1,524
Fees & Charges	990	1,208	1,208	1,208
Other	1,989	2,093	2,093	2,093
Recharges - Non GRF	8,575	8,688	8,688	8,688
Total Income	24,971	23,164	23,164	23,164
Net Expenditure - GRAND TOTAL (1)	84,837	88,362	89,612	90,466
Staffing Levels: (1)	455	452	452	452
Total Full Time Equivalent (1)	340	334	334	334

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

DIRECTORATE PLANNING - WHOLE BUDGET 2022/2025

V01

Directorate: Finance		Director: Simone Hines		
Total No. of Units: 3				
Divisional Context: The Finance Directorate is intergal in making sure that the council has stability in their finances. The Directorate is made up of three sections: Financial Management - Who ensure the financial stability of the council Revenues and Benefits - Who are responsible for the collection of Council Tax and NNDR and administer Housing Benefit Business Management - Administration and financial services for Adult Social Care				
Unit Description:	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Director	149	149	149	149
Financial Management	4,021	4,009	4,009	4,009
Revenues and Benefits	2,937	2,472	2,472	2,472
Business Management	3,123	2,853	2,853	2,853
* Total Net Target Budget:	10,230	9,483	9,483	9,483
* Staffing Levels:	428	414	414	414
* Total Full Time Equivalents	393	381	381	381

Summary of Target Budget	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	14,518	14,209	14,209	14,209
Premises	5	3	3	3
Transport	14	12	12	12
Supplies & Services	1,486	1,490	1,490	1,490
Third Party	880	880	880	880
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	16,903	16,594	16,594	16,594
INCOME:-				
Specific Grants	2,439	2,394	2,394	2,394
Partner Contributions	918	918	918	918
Fees & Charges	1,594	2,069	2,069	2,069
Charges to Other Council Areas	1,722	1,730	1,730	1,730
Other	0	0	0	0
Total Income	6,673	7,111	7,111	7,111
Net Target Budget	10,230	9,483	9,483	9,483

Central Items	(38,342)	(19,489)	(8,256)	(8,253)
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The directorate services are delivered through a range of units and teams. The above information provides an overview of the structure of the directorate and highlights the level of financial resources allocated to deliver the services that we provide.

DIRECTORATE Finance	UNIT: Director	Service Manager: Simone Hines		
Divisional Context: The Finance Directorate is intergal in making sure that the council has stability in their finances. The Directorate is made up of three sections: Financial Management - Who ensure the financial stability of the council Revenues and Benefits - Who are responsible for the collection of Council Tax and NNDR and administer Housing Benefit Business Management - Administration and financial services for Adult Social Care				
Target Budget Line	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	195	149	149	149
Premises	0	0	0	0
Transport	0	0	0	0
Supplies & Services	3	32	32	32
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	198	181	181	181
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Charges to Other Council Areas	49	32	32	32
Other	0	0	0	0
Total Income	49	32	32	32
Net Expenditure - GRAND TOTAL (1)	149	149	149	149
Staffing Levels: (1)	2	1	1	1
Total Full Time Equivalent (1)	2	1	1	1

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

DIRECTORATE Finance	UNIT: Financial Management	Service Manager: Rebecca Maher		
Divisional Context: Financial Services comprises three areas, all of which are vital in ensuring the financial stability of the council. the three areas are:- • Finance, incorporating (1) Financial Reporting & Systems and (2) Financial Management • Audit, Fraud and Risk • Procurement				
Target Budget Line	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	4,896	4,907	4,907	4,907
Premises	0	0	0	0
Transport	5	3	3	3
Supplies & Services	813	797	797	797
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	5,714	5,707	5,707	5,707
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	393	398	398	398
Charges to Other Council Areas	1,300	1,300	1,300	1,300
Other	0	0	0	0
Total Income	1,693	1,698	1,698	1,698
Net Expenditure - GRAND TOTAL (1)	4,021	4,009	4,009	4,009
Staffing Levels: (1)	105	105	105	105
Total Full Time Equivalent (1)	101	101	101	101

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

DIRECTORATE Finance	UNIT: Revenues and Benefits	Service Manager: Ian Dunn		
Divisional Context: Revenues and Benefits provide the following services: • The billing and collection of Council Tax and Non Domestic Rates and General Debt Recovery • Cashier services • Administration of Housing Benefit, Local Council Tax Reduction, Discretionary Housing Payments and Local Welfare Provision				
Target Budget Line	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	6,089	5,794	5,794	5,794
Premises	5	3	3	3
Transport	4	4	4	4
Supplies & Services	500	482	482	482
Third Party	880	880	880	880
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	7,478	7,163	7,163	7,163
INCOME:-				
Specific Grants	2,439	2,394	2,394	2,394
Partner Contributions	918	918	918	918
Fees & Charges	947	1,117	1,117	1,117
Charges to Other Council Areas	237	262	262	262
Other	0	0	0	0
Total Income	4,541	4,691	4,691	4,691
Net Expenditure - GRAND TOTAL (1)	2,937	2,472	2,472	2,472
Staffing Levels: (1)	191	178	178	178
Total Full Time Equivalent (1)	177	166	166	166

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

DIRECTORATE Finance	UNIT: Business Management	Service Manager: Kay Murphy		
Divisional Context: Business Management includes business support to the ASC Directorate. It includes administration and a range of financially orientated services which deal with payments, social care charging and safeguarding vulnerable people's assets.				
Target Budget Line	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	3,338	3,359	3,359	3,359
Premises	0	0	0	0
Transport	5	5	5	5
Supplies & Services	170	179	179	179
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	3,513	3,543	3,543	3,543
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	254	554	554	554
Charges to Other Council Areas	136	136	136	136
Other	0	0	0	0
Total Income	390	690	690	690
Net Expenditure - GRAND TOTAL (1)	3,123	2,853	2,853	2,853
Staffing Levels: (1)	130	130	130	130
Total Full Time Equivalent (1)	113	113	113	113

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

Total Finance	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	14,518	14,209	14,209	14,209
Premises	5	3	3	3
Transport	14	12	12	12
Supplies & Services	1,486	1,490	1,490	1,490
Third Party	880	880	880	880
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	16,903	16,594	16,594	16,594
INCOME:-				
Specific Grants	2,439	2,394	2,394	2,394
Partner Contributions	918	918	918	918
Fees & Charges	1,594	2,069	2,069	2,069
Charges to Other Council Areas	1,722	1,730	1,730	1,730
Other	0	0	0	0
Total Income	6,673	7,111	7,111	7,111
Net Expenditure - GRAND TOTAL (1)	10,230	9,483	9,483	9,483
Staffing Levels: (1)	428	414	414	414
Total Full Time Equivalent (1)	393	381	381	381

DIRECTORATE PLANNING - WHOLE BUDGET 2022/2025

V01

Directorate: Housing Revenue Account	Director: Gillian Douglas
Total No. of Units: 8	

Context:
The HRA is split into 8 distinct areas, with the main operational costs being split between 4 service managers that have a HRA and General Fund split. All costs and income relating to the provision of HRA services are contained within these 8 areas.

Unit Description:	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Asset Management & Maintenance	39,031	39,672	40,481	41,318
Borough Economy	3,558	3,572	3,643	3,714
Business Strategy & Change	3,357	3,305	3,351	3,398
Corporate HRA	48,776	48,904	49,574	50,007
Housing Management	13,021	14,394	14,434	14,708
PFI	(471)	(594)	(563)	(533)
Rents & Other Charges	(115,007)	(117,153)	(118,896)	(120,665)
SLA's	7,435	7,600	7,676	7,753
* Total Net Target Budget:	(300)	(300)	(300)	(300)
* Staffing Levels:	926	926	926	926
* Total Full Time Equivalents	913	883	883	883

Summary of Target Budget	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	39,129	38,478	39,263	40,069
Premises	2,521	2,678	2,830	3,000
Transport	2,154	2,155	2,180	2,203
Supplies & Services	42,622	43,849	44,092	44,564
Third Party	560	560	566	572
Transfer Payments	0	0	0	0
Capital Charges	45,700	45,876	46,494	46,873
Total Gross Expenditure	132,686	133,596	135,425	137,281
INCOME:-				
Specific Grants	5,713	5,713	5,713	5,713
Partner Contributions	0	0	0	0
Fees & Charges	125,469	127,424	129,253	131,109
Charges to Other Council Areas	1,804	759	759	759
Other	0	0	0	0
Total Income	132,986	133,896	135,725	137,581
Net Target Budget	(300)	(300)	(300)	(300)

The directorate services are delivered through a range of units and teams. The above information provides an overview of the structure of the directorate and highlights the level of financial resources allocated to deliver the services that we provide.

DIRECTORATE Housing Revenue Account	UNIT: Asset Management & Maintenance	Service Manager: Steve Greenhouse		
Context: This service area is responsible for the repairs of and maintenance of the housing stock, along with the ongoing improvements associated with the capital programme				
Target Budget Line	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	21,248	21,780	22,237	22,706
Premises	1,494	1,604	1,738	1,889
Transport	1,922	1,922	1,945	1,966
Supplies & Services	16,787	16,787	16,980	17,176
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	41,451	42,093	42,900	43,737
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	2,051	2,051	2,051	2,051
Charges to Other Council Areas	368	368	368	368
Other	0	0	0	0
Total Income	2,419	2,419	2,419	2,419
Net Expenditure - GRAND TOTAL (1)	39,032	39,674	40,481	41,318
Staffing Levels: (1)	503	503	503	503
Total Full Time Equivalent (1)	498	498	498	498

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

DIRECTORATE Housing Revenue Account	UNIT: Borough Economy	Service Manager:		
Context: This service looks after the grounds maintenance of HRA properties along with ASB & CCTV service				
Target Budget Line	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	2,150	2,163	2,205	2,248
Premises	210	210	213	215
Transport	60	60	61	61
Supplies & Services	2,531	2,532	2,557	2,583
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	4,951	4,965	5,036	5,107
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	1,140	1,140	1,140	1,140
Charges to Other Council Areas	253	253	253	253
Other	0	0	0	0
Total Income	1,393	1,393	1,393	1,393
Net Expenditure - GRAND TOTAL (1)	3,558	3,572	3,643	3,714
Staffing Levels: (1)	62	65	65	65
Total Full Time Equivalent (1)	57	62	62	62

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

DIRECTORATE Housing Revenue Account	UNIT: Business Strategy & Change	Service Manager: Neil Cox		
Context: This service provides support to the HRA for strategic development, performance monitoring & customer contact				
Target Budget Line	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	1,337	1,371	1,398	1,426
Premises	0	0	0	0
Transport	3	3	3	3
Supplies & Services	2,017	1,931	1,950	1,969
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	3,357	3,305	3,351	3,398
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Charges to Other Council Areas	0	0	0	0
Other	0	0	0	0
Total Income	0	0	0	0
Net Expenditure - GRAND TOTAL (1)	3,357	3,305	3,351	3,398
Staffing Levels: (1)	33	33	33	33
Total Full Time Equivalent (1)	30	30	30	30

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

DIRECTORATE Housing Revenue Account	UNIT: Corporate HRA	Service Manager: Gillian Douglas		
Context: This includes non operational costs such as capital financing charges & pension liabilities.				
Target Budget Line	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	2,506	2,456	2,504	2,554
Premises	125	125	126	128
Transport	3	3	3	3
Supplies & Services	449	449	454	456
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	45,700	45,876	46,494	46,873
Total Gross Expenditure	48,783	48,909	49,581	50,014
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	7	7	7	7
Charges to Other Council Areas	0	0	0	0
Other	0	0	0	0
Total Income	7	7	7	7
Net Expenditure - GRAND TOTAL (1)	48,776	48,902	49,574	50,007
Staffing Levels: (1)	0	0	0	0
Total Full Time Equivalent (1)	0	0	0	0

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

DIRECTORATE Housing Revenue Account	UNIT: Housing Management	Service Manager: Nigel Collumbell		
Context: This budget relates to the Director of Housing and Assets. This service is responsible for the management of local offices and letting of the Housing stock. It also includes income management services				
Target Budget Line	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	11,888	10,708	10,919	11,135
Premises	389	436	446	458
Transport	165	166	167	169
Supplies & Services	2,711	4,071	3,883	3,921
Third Party	560	560	566	572
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	15,713	15,941	15,981	16,255
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	1,509	1,409	1,409	1,409
Charges to Other Council Areas	1,183	138	138	138
Other	0	0	0	0
Total Income	2,692	1,547	1,547	1,547
Net Expenditure - GRAND TOTAL (1)	13,021	14,394	14,434	14,708
Staffing Levels: (1)	328	325	325	325
Total Full Time Equivalent (1)	328	293	293	293

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

DIRECTORATE Housing Revenue Account	UNIT: PFI	Service Manager: Trevor Fields		
Context: The management of the PFI stock is carried out by Riverside, with the contract running until 2031. The unitary fee is payable from here, along with the grant received from Central Government.				
Target Budget Line	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	0	0	0	0
Premises	53	53	54	55
Transport	1	1	1	1
Supplies & Services	9,577	9,363	9,457	9,551
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	9,631	9,417	9,512	9,607
INCOME:-				
Specific Grants	5,713	5,713	5,713	5,713
Partner Contributions	0	0	0	0
Fees & Charges	4,389	4,298	4,362	4,427
Charges to Other Council Areas	0	0	0	0
Other	0	0	0	0
Total Income	10,102	10,011	10,075	10,140
Net Expenditure - GRAND TOTAL (1)	(471)	(594)	(563)	(533)
Staffing Levels: (1)	0	0	0	0
Total Full Time Equivalent (1)	0	0	0	0

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

DIRECTORATE Housing Revenue Account	UNIT: Rents & Other Charges	Service Manager: Gillian Douglas		
Context: This includes rental income from council properties and expenditure mainly relates to a provision for bad debts.				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000
Employees	0	0	0	0
Premises	250	250	253	255
Transport	0	0	0	0
Supplies & Services	1,116	1,116	1,135	1,155
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	1,366	1,366	1,388	1,410
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	116,373	118,519	120,284	122,075
Charges to Other Council Areas	0	0	0	0
Other	0	0	0	0
Total Income	116,373	118,519	120,284	122,075
Net Expenditure - GRAND TOTAL (1)	(115,007)	(117,153)	(118,896)	(120,665)
Staffing Levels: (1)	0	0	0	0
Total Full Time Equivalent (1)	0	0	0	0

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

DIRECTORATE Housing Revenue Account	UNIT: SLA's	Service Manager: Gillian Douglas		
Context: This is budgets for agreed internal support towards the HRA including ICT, Finance & HR				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000
Employees	0	0	0	0
Premises	0	0	0	0
Transport	0	0	0	0
Supplies & Services	7,435	7,600	7,676	7,753
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	7,435	7,600	7,676	7,753
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Charges to Other Council Areas	0	0	0	0
Other	0	0	0	0
Total Income	0	0	0	0
Net Expenditure - GRAND TOTAL (1)	7,435	7,600	7,676	7,753
Staffing Levels: (1)	0	0	0	0
Total Full Time Equivalent (1)	0	0	0	0

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

DIRECTORATE PLANNING - WHOLE BUDGET 2022/2025

V01

Directorate: Housing & Assets	Director: Gillian Douglas
Total No. of Units: 5	

Context:
 Housing & Assets will lead on all housing commissioning, delivery and management functions including strategic housing in the Council. We will lead on the management and monitoring of the private sector rented sector, with the objective of improving the quality of accommodation across the sector. This includes overseeing the administration of relevant licensing schemes.

Unit Description:	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Community Partnerships and Support Services	1,763	1,590	1,605	1,622
Income Management and Money Advice	359	202	202	202
Housing Solutions	984	912	923	934
Tenancy & Estate Management Management	(359)	(765)	(766)	(766)
	94	324	324	324
* Total Net Target Budget:	2,841	2,263	2,288	2,316
* Staffing Levels:	156	153	153	153
* Total Full Time Equivalents	141	142	142	142

Summary of Target Budget	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	5,223	7,137	7,137	7,137
Premises	2,696	1,567	1,592	1,620
Transport	49	48	48	48
Supplies & Services	3,164	2,361	2,361	2,361
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	3,878	3,878	3,878	3,878
Total Gross Expenditure	15,010	14,991	15,016	15,044
INCOME:-				
Specific Grants	3,108	2,004	2,004	2,004
Partner Contributions	1,020	589	589	589
Fees & Charges	946	1,377	1,377	1,377
Charges to Other Council Areas	3,510	5,173	5,173	5,173
Other	3,585	3,585	3,585	3,585
Total Income	12,169	12,728	12,728	12,728
Net Target Budget	2,841	2,263	2,288	2,316

The directorate services are delivered through a range of units and teams. The above information provides an overview of the structure of the directorate and highlights the level of financial resources allocated to deliver the services that we provide.

DIRECTORATE Housing & Assets	UNIT: Community Partnerships and Support Services		Service Manager: Nigel Collumbell	
Context: This includes the development of relationships with the voluntary and community sector especially linked to community centres and floating support services.				
Target Budget Line	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	1,819	2,329	2,329	2,329
Premises	224	236	249	266
Transport	25	24	24	24
Supplies & Services	1,333	853	853	853
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	138	138	138	138
Total Gross Expenditure	3,539	3,580	3,593	3,610
INCOME:-				
Specific Grants	580	0	0	0
Partner Contributions	61	64	64	64
Fees & Charges	97	97	97	97
Charges to Other Council Areas	1,037	1,827	1,827	1,827
Other	0	0	0	0
Total Income	1,775	1,988	1,988	1,988
Net Expenditure - GRAND TOTAL (1)	1,764	1,592	1,605	1,622
Staffing Levels: (1)	62	54	54	54
Total Full Time Equivalent (1)	51	45	45	45

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

DIRECTORATE Housing & Assets	UNIT: Income Management and Money Advice		Service Manager: Nigel Collumbell	
Context: This service includes Welfare Rights and Right to Buy.				
Target Budget Line	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	1,062	1,099	1,099	1,099
Premises	0	0	0	0
Transport	9	4	4	4
Supplies & Services	177	177	177	177
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	1,248	1,280	1,280	1,280
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Charges to Other Council Areas	889	1,078	1,078	1,078
Other	0	0	0	0
Total Income	889	1,078	1,078	1,078
Net Expenditure - GRAND TOTAL (1)	359	202	202	202
Staffing Levels: (1)	26	26	26	26
Total Full Time Equivalent (1)	25	25	25	25

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

DIRECTORATE Housing & Assets	UNIT: Housing Solutions	Service Manager: Nigel Collumbell		
Context: This service provides homelessness support and locality working in the borough as well as private sector housing.				
Target Budget Line	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	2,509	3,619	3,619	3,619
Premises	2,281	1,124	1,135	1,146
Transport	16	20	20	20
Supplies & Services	1,548	1,262	1,262	1,262
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	3,359	3,359	3,359	3,359
Total Gross Expenditure	9,713	9,384	9,395	9,406
INCOME:-				
Specific Grants	2,528	2,004	2,004	2,004
Partner Contributions	959	525	525	525
Fees & Charges	73	91	91	91
Charges to Other Council Areas	1,584	2,267	2,267	2,267
Other	3,585	3,585	3,585	3,585
Total Income	8,729	8,472	8,472	8,472
Net Expenditure - GRAND TOTAL (1)	984	912	923	934
Staffing Levels: (1)	66	71	71	71
Total Full Time Equivalent (1)	63	70	70	70

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

DIRECTORATE Housing & Assets	UNIT: Tenancy & Estate Management	Service Manager: Nigel Collumbell		
Context: This service includes garage rentals and traveller sites.				
Target Budget Line	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	21	22	22	22
Premises	191	208	208	208
Transport	0	0	0	0
Supplies & Services	51	40	40	40
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	154	154	154	154
Total Gross Expenditure	417	424	424	424
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	776	1,189	1,190	1,190
Charges to Other Council Areas	0	0	0	0
Other	0	0	0	0
Total Income	776	1,189	1,190	1,190
Net Expenditure - GRAND TOTAL (1)	(359)	(765)	(766)	(766)
Staffing Levels: (1)	1	1	1	1
Total Full Time Equivalent (1)	1	1	1	1

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

DIRECTORATE Housing & Assets	UNIT: Management		Service Manager: Gillian Douglas	
Context: This budget relates to the Director of Housing and Assets.				
Target Budget Line	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	(188)	68	68	68
Premises	0	0	0	0
Transport	0	0	0	0
Supplies & Services	55	29	29	29
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	227	227	227	227
Total Gross Expenditure	94	324	324	324
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Charges to Other Council Areas	0	0	0	0
Other	0	0	0	0
Total Income	0	0	0	0
Net Expenditure - GRAND TOTAL (1)	94	324	324	324
Staffing Levels: (1)	1	1	1	1
Total Full Time Equivalent (1)	1	1	1	1

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

DIRECTORATE Total Housing & Assets	UNIT:		Service Manager:	
Context:				
Target Budget Line	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	5,223	7,137	7,137	7,137
Premises	2,696	1,567	1,592	1,620
Transport	49	48	48	48
Supplies & Services	3,164	2,361	2,361	2,361
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	3,878	3,878	3,878	3,878
Total Gross Expenditure	15,010	14,991	15,016	15,044
INCOME:-				
Specific Grants	3,108	2,004	2,004	2,004
Partner Contributions	1,020	589	589	589
Fees & Charges	946	1,377	1,377	1,377
Charges to Other Council Areas	3,510	5,173	5,173	5,173
Other	3,585	3,585	3,585	3,585
Total Income	12,169	12,728	12,728	12,728
Net Expenditure - GRAND TOTAL (1)	2,841	2,263	2,288	2,316
Staffing Levels: (1)	156	153	153	153
Total Full Time Equivalent (1)	141	142	142	142

DIRECTORATE PLANNING - WHOLE BUDGET 2022/2025

V01

Directorate: Law and Governance		Director: Surjit Tour		
Total No. of Units: 3				
Divisional Context: Law and Governance Services comprises three divisions, delivering a wide range of excellent services to all the communities of Sandwell: <ul style="list-style-type: none"> • Legal Services • Governance Services • Registration Services 				
Unit Description:	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Director	359	177	177	177
Legal	1,140	1,669	1,669	1,669
Registration Services	(1,578)	(1,793)	(1,762)	(1,727)
Democracy	1,589	2,109	2,109	2,109
* Total Net Target Budget:	1,510	2,162	2,193	2,228
* Staffing Levels:	178	198	198	198
* Total Full Time Equivalents	171	191	191	191

Summary of Target Budget	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	7,936	8,903	9,014	9,014
Premises	574	569	639	674
Transport	86	87	101	101
Supplies & Services	1,939	1,954	1,996	1,996
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	119	116	116	116
Total Gross Expenditure	10,654	11,629	11,866	11,901
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	7,291	7,612	7,818	7,818
Charges to Other Council Areas	1,853	1,855	1,855	1,855
Other	0	0	0	0
Total Income	9,144	9,467	9,673	9,673
Net Target Budget	1,510	2,162	2,193	2,228

Central Items	2,157	2,191	2,220	2,220
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The directorate services are delivered through a range of units and teams. The above information provides an overview of the structure of the directorate and highlights the level of financial resources allocated to deliver the services that we provide.

DIRECTORATE Law and Governance	UNIT: Director	Service Manager: Surjit Tour		
Divisional Context: Law and Governance Services comprises three divisions, delivering a wide range of excellent services to all the communities of Sandwell: <ul style="list-style-type: none"> • Legal Services • Governance Services • Registration Services 				
Target Budget Line	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	449	267	267	267
Premises	0	0	0	0
Transport	0	0	0	0
Supplies & Services	0	0	0	0
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	449	267	267	267
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Charges to Other Council Areas	90	90	90	90
Other	0	0	0	0
Total Income	90	90	90	90
Net Expenditure - GRAND TOTAL (1)	359	177	177	177
Staffing Levels: (1)	4	4	4	4
Total Full Time Equivalent (1)	4	4	4	4

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

DIRECTORATE Law and Governance	UNIT: Legal	Service Manager: Maria Price		
Divisional Context: Legal services offers a number of services to internal and external customers. This includes contract work, notice to quit and planning.				
Target Budget Line	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	3,692	4,145	4,145	4,145
Premises	0	0	0	0
Transport	8	8	8	8
Supplies & Services	861	851	851	851
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	4,561	5,004	5,004	5,004
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	2,190	2,104	2,104	2,104
Charges to Other Council Areas	1,231	1,230	1,230	1,230
Other	0	0	0	0
Total Income	3,421	3,335	3,335	3,335
Net Expenditure - GRAND TOTAL (1)	1,140	1,669	1,669	1,669
Staffing Levels: (1)	71	79	79	79
Total Full Time Equivalent (1)	71	79	79	79

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

DIRECTORATE Law and Governance	UNIT: Registration Services	Service Manager: Mark Satchwell		
Divisional Context: Registration Services provides a range of services supporting individuals and communities through life changing events, including the registration of deaths and births, weddings, civil partnerships and citizenship ceremonies, burial and cremation registration, the management of cemeteries and crematoria and the provision of memorials to the families of Sandwell and neighbouring local authorities. As the relevant authority, the service is also responsible for providing the Senior Coroner for the Black Country with the necessary resources to enable him/her to discharge their judicial responsibilities				
Target Budget Line	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	2,088	2,350	2,461	2,461
Premises	524	519	589	624
Transport	63	63	77	77
Supplies & Services	737	673	715	715
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	116	114	114	114
Total Gross Expenditure	3,528	3,719	3,956	3,991
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	5,101	5,508	5,713	5,713
Charges to Other Council Areas	5	5	5	5
Other	0	0	0	0
Total Income	5,106	5,513	5,718	5,718
Net Expenditure - GRAND TOTAL (1)	(1,578)	(1,794)	(1,762)	(1,727)
Staffing Levels: (1)	66	73	77	77
Total Full Time Equivalent (1)	61	68	72	72

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

DIRECTORATE Law and Governance	UNIT: Democracy	Service Manager: Elaine Newsome		
Divisional Context: Democracy is responsible for delivering core statutory functions relating to electoral registration, elections, referenda and management of the decision making infrastructure. The service also provides support to all elected members				
Target Budget Line	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	1,707	2,141	2,141	2,141
Premises	50	50	50	50
Transport	15	16	16	16
Supplies & Services	341	430	430	430
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	3	2	2	2
Total Gross Expenditure	2,116	2,639	2,639	2,639
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Charges to Other Council Areas	527	530	530	530
Other	0	0	0	0
Total Income	527	530	530	530
Net Expenditure - GRAND TOTAL (1)	1,589	2,109	2,109	2,109
Staffing Levels: (1)	37	38	38	38
Total Full Time Equivalent (1)	35	36	36	36

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

Total Law & Governance	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	7,936	8,903	9,014	9,014
Premises	574	569	639	674
Transport	86	87	101	101
Supplies & Services	1,939	1,954	1,996	1,996
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	119	116	116	116
Total Gross Expenditure	10,654	11,629	11,866	11,901
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	7,291	7,612	7,818	7,818
Charges to Other Council Areas	1,853	1,855	1,855	1,855
Other	0	0	0	0
Total Income	9,144	9,467	9,673	9,673
Net Expenditure - GRAND TOTAL (1)	1,510	2,162	2,193	2,228
Staffing Levels: (1)	178	198	198	198
Total Full Time Equivalent (1)	171	191	191	191

DIRECTORATE PLANNING - WHOLE BUDGET 2022/2025

Directorate: Public Health	Director: Dr Lisa McNally
Total No. of Units: 8	

Context:
Public Health seeks to improve the physical and mental health and wellbeing of Sandwell residents. This involves: protecting communities from public health hazards such as infectious diseases and environmental threats; reducing health inequalities, by resourcing and delivering services at a scale and intensity proportionate to the degree of need; and influencing stakeholders both within and outside the council to improve the health and wellbeing of the population and to ensure they consider the health impacts of all policies. The public health budget is used to tackle the wide range of determinants of health affecting communities in Sandwell and supports the delivery of many services including Health Visiting, School Nursing, Stop Smoking Services, Sexual Health, NHS Health Checks, Drug and Alcohol, Physical Activity and Weight Management Services. The Pollution Control Team moving into public health has strengthened our ability to influence how environmental issues such as how air pollution, the planning process and environmental permitting impacts human health. The Director of Public Health is the statutory chief officer and champion for health across the whole of the local authority and is the principal advisor for all health matters to elected members, officers, and partners across the local economy.

Unit Description:	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Communicable Disease	3,220	3,270	3,270	3,270
Long Term Conditions	2,414	2,507	2,507	2,507
Childrens	10,055	10,274	10,274	10,274
Substance Misuse & Smoking	3,547	3,747	3,749	3,750
Wider Determinants	4,143	4,192	4,192	4,192
Public Health Management	2,231	2,253	2,253	2,253
Public Health Grant	(25,111)	(25,263)	(25,263)	(25,263)
Public Health Savings Target	(222)	(916)	(918)	(919)
* Total Net Target Budget:	277	64	64	64
* Staffing Levels:	65	69	69	69
* Total Full Time Equivalents	62	67	67	67

Summary of Target Budget	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	3,631	2,804	2,802	2,801
Premises	183	186	187	188
Transport	6	7	7	7
Supplies & Services	24,672	22,588	22,589	22,589
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	6	6	6	6
Total Gross Expenditure	28,498	25,591	25,591	25,591
INCOME:-				
Specific Grants	27,879	25,263	25,263	25,263
Partner Contributions	189	10	10	10
Fees & Charges	74	74	74	74
Charges to Other Council Areas	79	180	180	180
Other	0	0	0	0
Total Income	28,221	25,527	25,527	25,527
Net Target Budget	277	64	64	64

The directorate services are delivered through a range of units and teams. The above information provides an overview of the structure of the directorate and highlights the level of financial resources allocated to deliver the services that we provide.

DIRECTORATE	UNIT:	Service Manager:		
Public Health	Communicable Disease	Valerie Unsworth		
Context:				
Communicable diseases are spread from person to person and usually caused by bacteria or viruses. The role of prevention of these diseases (e.g. through vaccination) is vital, particularly in the context of the rise of antimicrobial resistance. This unit provides assurance and services to protect the population from communicable diseases including mandatory genitourinary medicine.				
Target Budget Line	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	568	276	276	276
Premises	0	0	0	0
Transport	1	1	1	1
Supplies & Services	4,073	2,993	2,993	2,993
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	4,642	3,270	3,270	3,270
INCOME:-				
Specific Grants	1,422	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Charges to Other Council Areas	0	0	0	0
Other	0	0	0	0
Total Income	1,422	0	0	0
Net Expenditure - GRAND TOTAL (1)	3,220	3,270	3,270	3,270
Staffing Levels: (1)	2	4	4	4
Total Full Time Equivalent (1)	2	4	4	4
<i>(1) (Totals to be transferred to overall summary doc.)</i>				
DIRECTORATE	UNIT:	Service Manager:		
Public Health	Long Term Conditions	Katie Deeley		
Context:				
Obesity has been rising in our population over the last quarter of a century and is a major threat to the residents' quality and length of life. We provide services to support people in managing their weight, eating healthy diets, promoting exercise as well as the mandatory NHS Health Checks programme designed to identify those at risk of long-term conditions.				
Target Budget Line	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	903	955	955	955
Premises	0	0	0	0
Transport	2	3	3	3
Supplies & Services	1,974	1,703	1,703	1,703
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	2,879	2,661	2,661	2,661
INCOME:-				
Specific Grants	321	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	74	74	74	74
Charges to Other Council Areas	70	80	80	80
Other	0	0	0	0
Total Income	465	154	154	154
Net Expenditure - GRAND TOTAL (1)	2,414	2,507	2,507	2,507
Staffing Levels: (1)	18	19	19	19
Total Full Time Equivalent (1)	18	19	19	19
<i>(1) (Totals to be transferred to overall summary doc.)</i>				

DIRECTORATE	UNIT:	Service Manager:		
Public Health	Childrens	Sarah Farmer		
Context:				
Included here are our programmes to improve the health of children and adolescents. Covering mandatory service such as the health child programme and national child measurement programme, as well as improving health in partnership with schools, teenage pregnancy prevention and family nurse partnership, parenting, breast feeding, health visiting and school nursing services.				
Target Budget Line	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	168	286	286	286
Premises	126	126	126	126
Transport	0	0	0	0
Supplies & Services	9,761	9,862	9,862	9,862
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	10,055	10,274	10,274	10,274
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Charges to Other Council Areas	0	0	0	0
Other	0	0	0	0
Total Income	0	0	0	0
Net Expenditure - GRAND TOTAL (1)	10,055	10,274	10,274	10,274
Staffing Levels: (1)	6	5	5	5
Total Full Time Equivalent (1)	6	5	5	5
<i>(1) (Totals to be transferred to overall summary doc.)</i>				

DIRECTORATE	UNIT:	Service Manager:		
Public Health	Substance Misuse & Smoking	Mary Bailey		
Context:				
Death rates and hospital admissions due to alcohol are rising. Alcohol misuse is also associated with many social problems such as anti-social behaviour and violence. This unit develops strategic approaches to the prevention of addictive and harmful substance misuse, including alcohol, drugs and tobacco as well as providing treatment services for those who want to quit.				
Target Budget Line	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	192	200	200	200
Premises	57	60	61	62
Transport	1	1	1	1
Supplies & Services	3,698	3,570	3,571	3,571
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	6	6	6	6
Total Gross Expenditure	3,954	3,837	3,839	3,840
INCOME:-				
Specific Grants	407	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Charges to Other Council Areas	0	90	90	90
Other	0	0	0	0
Total Income	407	90	90	90
Net Expenditure - GRAND TOTAL (1)	3,547	3,747	3,749	3,750
Staffing Levels: (1)	3	3	3	3
Total Full Time Equivalent (1)	3	3	3	3
<i>(1) (Totals to be transferred to overall summary doc.)</i>				

DIRECTORATE	UNIT:	Service Manager:		
Public Health	Wider Determinants	Eilish James		
Context:				
We understand that factors such as education, housing, transport, employment and the environment have a much more profound effect on how well and how long people live, than health care services. Such factors also have an impact on emotional health and wellbeing and this in turn can impact on lifestyles such as alcohol consumption or smoking. We develop and invest in programmes to maximise health benefits through the wider determinants and wellbeing.				
Target Budget Line	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	655	737	737	737
Premises	0	0	0	0
Transport	1	1	1	1
Supplies & Services	4,120	3,454	3,454	3,454
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	4,776	4,192	4,192	4,192
INCOME:-				
Specific Grants	618	0	0	0
Partner Contributions	15	0	0	0
Fees & Charges	0	0	0	0
Charges to Other Council Areas	0	0	0	0
Other	0	0	0	0
Total Income	633	0	0	0
Net Expenditure - GRAND TOTAL (1)	4,143	4,192	4,192	4,192
Staffing Levels: (1)	14	16	16	16
Total Full Time Equivalent (1)	13	15	15	15
<i>(1) (Totals to be transferred to overall summary doc.)</i>				
DIRECTORATE	UNIT:	Service Manager:		
Public Health	Public Health Management	Lisa McNally		
Context:				
Understanding the needs of our population, evaluating services, learning from published evidence, are all key to ensuring that we provide the right services to our population and make the best of available resources. This unit provides these important services for the directorate, the council and the CCG as part of our statutory requirements.				
Target Budget Line	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	1,367	1,266	1,266	1,266
Premises	0	0	0	0
Transport	1	1	1	1
Supplies & Services	1,046	1,006	1,006	1,006
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	2,414	2,273	2,273	2,273
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	174	10	10	10
Fees & Charges	0	0	0	0
Charges to Other Council Areas	9	10	10	10
Other	0	0	0	0
Total Income	183	20	20	20
Net Expenditure - GRAND TOTAL (1)	2,231	2,253	2,253	2,253
Staffing Levels: (1)	22	22	22	22
Total Full Time Equivalent (1)	21	21	21	21
<i>(1) (Totals to be transferred to overall summary doc.)</i>				

DIRECTORATE	UNIT:	Service Manager:		
Public Health	Public Health Grant	Lisa McNally		
Context:				
Public Health Grant is used to fund the services identified on these templates and is received on an annual basis.				
Target Budget Line	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	0	0	0	0
Premises	0	0	0	0
Transport	0	0	0	0
Supplies & Services	0	0	0	0
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	0	0	0	0
INCOME:-				
Specific Grants	25,111	25,263	25,263	25,263
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Charges to Other Council Areas	0	0	0	0
Other	0	0	0	0
Total Income	25,111	25,263	25,263	25,263
Net Expenditure - GRAND TOTAL (1)	(25,111)	(25,263)	(25,263)	(25,263)
Staffing Levels: (1)	0	0	0	0
Total Full Time Equivalent (1)	0	0	0	0
<i>(1) (Totals to be transferred to overall summary doc.)</i>				
DIRECTORATE	UNIT:	Service Manager:		
Public Health	Public Health Savings Target	Lisa McNally		
Context:				
The allocated budgets exceed the annual value of the Public Health Grant. For long term financial sustainability efficiencies and budget savings will need to be identified. However, in the short term services can be maintained at current levels through the application of the Public Health Reserve which has been funded from historic under spends against the PH Grant.				
Target Budget Line	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	(222)	(916)	(918)	(919)
Premises	0	0	0	0
Transport	0	0	0	0
Supplies & Services	0	0	0	0
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	(222)	(916)	(918)	(919)
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Charges to Other Council Areas	0	0	0	0
Other	0	0	0	0
Total Income	0	0	0	0
Net Expenditure - GRAND TOTAL (1)	(222)	(916)	(918)	(919)
Staffing Levels: (1)	0	0	0	0
Total Full Time Equivalent (1)	0	0	0	0
<i>(1) (Totals to be transferred to overall summary doc.)</i>				

Total Public Health	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000	
Employees	3,631	2,804	2,802	2,801	
Premises	183	186	187	188	
Transport	6	7	7	7	
Supplies & Services	24,672	22,588	22,589	22,589	
Third Party	0	0	0	0	
Transfer Payments	0	0	0	0	
Capital Charges	6	6	6	6	
Total Gross Expenditure	28,498	25,591	25,591	25,591	
INCOME:-					
Specific Grants	27,879	25,263	25,263	25,263	
Partner Contributions	189	10	10	10	
Fees & Charges	74	74	74	74	
Charges to Other Council Areas	79	180	180	180	
Other	0	0	0	0	
Total Income	28,221	25,527	25,527	25,527	
Net Expenditure - GRAND TOTAL (1)	277	64	64	64	
Staffing Levels: (1)	65	69	69	69	
Total Full Time Equivalent (1)	62	67	67	67	

DIRECTORATE PLANNING - WHOLE BUDGET 2022/2025

V01

Directorate: Regeneration & Growth	Director: Tony McGovern
Total No. of Units: 4	

Context:
 The directorate vision is to ensure the smooth and effective delivery of Sandwell Council's Regeneration Strategy together with ensuring that there are robust planning and development controls are in place leading on strategic regeneration opportunities as well as supporting work with the Combined Authority and the Black Country Partnership as they relate to regeneration issues. The key focus will be the Regeneration and Inclusive Growth as well as working with partners and local members, consulting with residents and local school pupils to identify the priorities for each of our six unique towns leading to healthier communities, increased employment opportunities, prevention and response to community issues and positive regeneration of places and communities.

Unit Description:	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Growth and Spatial Planning	2,149	2,399	2,399	2,399
Development Planning and Building Control	507	662	662	662
Strategic Assets and Land	6,866	6,194	6,447	6,737
Regeneration and Growth Management	682	412	412	412
* Total Net Target Budget:	10,204	9,667	9,920	10,210
* Staffing Levels:	314	323	323	323
* Total Full Time Equivalents	259	267	267	267

Summary of Target Budget	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	11,600	11,960	11,960	11,960
Premises	12,639	11,467	11,720	12,010
Transport	69	59	59	59
Supplies & Services	6,031	6,250	6,250	6,250
Third Party	15	15	15	15
Transfer Payments	1	1	1	1
Capital Charges	1,210	1,210	1,210	1,210
Total Gross Expenditure	31,565	30,962	31,215	31,505
INCOME:-				
Specific Grants	185	193	193	193
Partner Contributions	473	723	723	723
Fees & Charges	13,068	12,676	12,676	12,676
Charges to Other Council Areas	7,635	7,703	7,703	7,703
Other	0	0	0	0
Total Income	21,361	21,295	21,295	21,295
Net Target Budget	10,204	9,667	9,920	10,210

The directorate services are delivered through a range of units and teams. The above information provides an overview of the structure of the directorate and highlights the level of financial resources allocated to deliver the services that we provide.

DIRECTORATE Regeneration & Growth	UNIT: Growth and Spatial Planning		Service Manager: Tammy Stokes	
Context: This includes regeneration, strategic policy, transportation, housing and partnerships.				
Target Budget Line	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	2,225	2,455	2,455	2,455
Premises	0	0	0	0
Transport	10	5	5	5
Supplies & Services	1,071	1,451	1,451	1,451
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	3,306	3,911	3,911	3,911
INCOME:-				
Specific Grants	185	193	193	193
Partner Contributions	338	588	588	588
Fees & Charges	145	195	195	195
Charges to Other Council Areas	489	536	536	536
Other	0	0	0	0
Total Income	1,157	1,512	1,512	1,512
Net Expenditure - GRAND TOTAL (1)	2,149	2,399	2,399	2,399
Staffing Levels: (1)	43	51	51	51
Total Full Time Equivalent (1)	40	48	48	48

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

DIRECTORATE Regeneration & Growth	UNIT: Development Planning and Building Control		Service Manager: John Baker	
Context: This includes development management, building consultancy, systems and services and land charges.				
Target Budget Line	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	1,991	2,098	2,098	2,098
Premises	2	0	0	0
Transport	10	9	9	9
Supplies & Services	249	430	430	430
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	3	3	3	3
Total Gross Expenditure	2,255	2,540	2,540	2,540
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	1,650	1,758	1,758	1,758
Charges to Other Council Areas	98	119	119	119
Other	0	0	0	0
Total Income	1,748	1,877	1,877	1,877
Net Expenditure - GRAND TOTAL (1)	507	662	662	662
Staffing Levels: (1)	51	51	51	51
Total Full Time Equivalent (1)	46	46	46	46

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

DIRECTORATE Regeneration & Growth	UNIT: Strategic Assets and Land	Service Manager: Vacant
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Context:
This includes asset management, facilities management, urban design and building services, development and commercial property and markets.

Target Budget Line	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	7,056	7,211	7,211	7,211
Premises	12,636	11,467	11,720	12,010
Transport	49	45	45	45
Supplies & Services	4,367	4,163	4,163	4,163
Third Party	5	5	5	5
Transfer Payments	1	1	1	1
Capital Charges	1,208	1,208	1,208	1,208
Total Gross Expenditure	25,322	24,100	24,353	24,643
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	135	135	135	135
Fees & Charges	11,273	10,722	10,722	10,722
Charges to Other Council Areas	7,048	7,048	7,048	7,048
Other	0	0	0	0
Total Income	18,456	17,905	17,905	17,905
Net Expenditure - GRAND TOTAL (1)	6,866	6,194	6,447	6,737
Staffing Levels: (1)	216	219	219	219
Total Full Time Equivalent (1)	170	171	171	171

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

DIRECTORATE Regeneration & Growth	UNIT: Regeneration and Growth Management	Service Manager: Tony McGovern
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Context:
This relates to budgets directly controlled by the Regeneration & Growth director including the contribution to the Black Country Consortium

Target Budget Line	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	328	196	196	196
Premises	0	0	0	0
Transport	0	0	0	0
Supplies & Services	345	206	206	206
Third Party	10	10	10	10
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	683	412	412	412
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Charges to Other Council Areas	0	0	0	0
Other	0	0	0	0
Total Income	0	0	0	0
Net Expenditure - GRAND TOTAL (1)	682	412	412	412
Staffing Levels: (1)	4	2	2	2
Total Full Time Equivalent (1)	4	2	2	2

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

DIRECTORATE Regeneration & Growth	UNIT: Total R&G	Service Manager:		
Context:				
Total Regeneration & Growth	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000	Target Budget 2024/25 £'000
Employees	11,600	11,960	11,960	11,960
Premises	12,639	11,467	11,720	12,010
Transport	69	59	59	59
Supplies & Services	6,031	6,250	6,250	6,250
Third Party	15	15	15	15
Transfer Payments	1	1	1	1
Capital Charges	1,210	1,210	1,210	1,210
Total Gross Expenditure	31,565	30,962	31,215	31,505
INCOME:-				
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Partner Contributions	473	723	723	723
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Charges to Other Council Areas	7,635	7,703	7,703	7,703
Other	0	0	0	0
Total Income	21,361	21,295	21,295	21,295
Net Expenditure - GRAND TOTAL (1)	10,204	9,667	9,920	10,210
Staffing Levels: (1)	314	323	323	323
Total Full Time Equivalent (1)	259	267	267	267