

Budget 2007/2008

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Background to the 2007/08 Budget

Introduction

This booklet is published for the assistance of members of the Council and contains details of the Council's budget for 2007/2008. The following pages provide brief background details to the setting of the Council's budget for 2007/2008.

2007/2008 Budget

Table A summarises the budget for all Borough services together with the levy made by the Passenger Transport Authority, Environment Agency (Flood Defence levy) and the precepts made by the West Midlands Fire & Civil Defence and Police Authorities.

Table B details the changes from the 2006/2007 budget to the 2007/2008 Budget.

Individual target budgets for 2007/2008 have been prepared by Heads of Service within the 'target' levels agreed by Cabinet on 31st January 2007. Budgets within the agreed targets have been prepared at out-turn prices.

On 1st April, 1990 the West Midlands Passenger Transport Authority (WMPTA) became a levying authority rather than a precepting authority. The Council's share of the WMPTA expenditure became a direct charge on the Council's General Fund.

The Council has decided that the budget for 2007/2008 will be £233.863m. In addition, Sandwell's share of the WMPTA expenditure is £14.508m, £0.069m West Midlands Magistrates Court and £0.103m Environment Agency (Flood Defence Levy) giving a total of £248.543m.

Revenue Support Grant

On 1st April, 1990 Revenue Support Grant replaced block grant and domestic rate relief grant. Between 1st April, 1990 and 31st March, 1993 Revenue Support Grant was received in respect of the Council's own expenditure and its share of the precepting bodies' expenditure.

Since 1st April, 1993 the precepting bodies have received their own Revenue Support Grant and income from the National Non-Domestic Rate pool.

Since 1st April, 1990 all non-domestic rate income collected by billing authorities has been paid to the Government and then redistributed on a population basis. For 2007/2008 the Office of the Deputy Prime Minister set two multipliers (referred to as the rate in the pound). The small business multiplier at 44.1p and the standard multiplier at 44.4p.

Formula Grant is made up of the Revenue Support Grant and the National Non Domestic Rate Income.

The Formula Grant allocated to Sandwell for 2007/08 totals £155.325m.

Background to the 2007/08 Budget

Council Tax

The total net expenditure of the Borough in 2007/2008 amounts to £248.543m. Revenue Support Grant of £22.321m, National Non-Domestic Rate Income of £133.004m, Dedicated Schools Grant £189.603m and the 2006/2007 collection fund deficit of £0.571m will be used to finance the expenditure, the balance of £93.789m being raised from Council Tax.

In 2007/2008 Sandwell Council Tax payers will be required to contribute £3.748m to the West Midlands Fire and Civil Defence Authority and £7.716m to the West Midlands Police Authority. The total amount to be raised from Council Tax is £105.253m.

It is estimated that the Council Tax base (the equivalent number of Band D properties) for 2007/2008 is 84,359.60.

In order to raise the sum of £105.253m it is necessary for the total Council Tax on a Band D property to be £1,247.68 in 2007/2008.

Details of the Council Tax for other bands are included in Table C.

Other Information

Details of the Capital Expenditure Programme are shown in Table F. Other general information is contained in Table D.

Table A – General Fund Summary

	Original Budget 2006/07 £	Forecast Out-Turn 2006/07 £	Original Budget 2007/08 £	Band D Property 2007/08 £
<u>Adult Services & Health</u>				
Adult Services & Health	66,184,000	66,252,000	69,542,000	824.35
Total	66,184,000	66,252,000	69,542,000	824.35
<u>Education & Lifelong Learning</u>				
Childcare Services	30,111,000	30,587,000	32,101,000	380.53
Schools Improvement	8,051,000	8,812,000	8,527,000	101.08
Service Strategy and Resources	32,037,000	31,290,000	31,013,000	367.63
Total	70,199,000	70,689,000	71,641,000	849.24
<u>Neighbourhood & Community Service</u>				
Community Safety	1,552,000	1,966,000	2,074,000	24.59
Cultural Services	18,026,000	18,054,000	18,777,000	222.58
Environment Direct	14,520,000	15,181,000	14,601,000	173.08
Environmental Health & Trading Standards	3,061,000	3,052,000	3,275,000	38.82
Highways Direct	17,664,000	16,958,000	18,601,000	220.50
Town Teams	658,000	656,000	675,000	8.00
Total	55,481,000	55,867,000	58,003,000	687.57
<u>Policy & Corporate Governance</u>				
Business Services	5,665,000	5,116,000	5,722,000	67.83
Corporate Management	1,526,000	2,586,000	828,000	9.82
Governance Services	3,629,000	3,631,000	3,915,000	46.41
Human Resources	2,698,000	2,720,000	2,796,000	33.14
Information & Communication Technology	4,575,000	4,985,000	5,487,000	65.04
Legal Services	-477,000	-465,000	-464,000	-5.50
Performance Management	3,463,000	3,451,000	3,659,000	43.37
Strategic Finance	4,785,000	4,771,000	4,912,000	58.23
Total	25,864,000	26,795,000	26,855,000	318.34
<u>Urban Regeneration</u>				
Housing Strategy	4,478,000	4,615,000	4,657,000	55.20
Corporate Property	6,714,000	6,722,000	6,952,000	82.41
Planning & Transportation	2,834,000	2,801,000	2,864,000	33.95
Regeneration Division	2,967,000	2,964,000	3,470,000	41.13
Total	16,993,000	17,102,000	17,943,000	212.69
Total Available Resources	234,721,000	236,705,000	243,984,000	2,892.19

Table A – General Fund Summary

	Original Budget 2006/7 £	Forecast Out-Turn 2006/7 £	Original Budget 2007/8 £	Band D Property 2007/8 £
Central Items	3,779,000	4,138,000	4,269,000	50.60
Capital Charge Adjustment	-36,998,000	-39,333,000	-39,235,000	-465.09
Revenue Contribution Towards Capital Contingency	0	0	0	0.00
	300,000	0	150,000	1.78
Total Service Projections	201,802,000	201,510,000	209,168,000	2,479.48
External Interest Payments	25,181,000	25,538,000	26,161,000	310.11
Interest/Dividend Receipts	-1,802,000	-1,802,000	-1,416,000	-16.79
Total Expenditure	225,181,000	225,246,000	233,913,000	2,772.81
Changes in balances - General	0	-15,000	0	0.00
Changes in balances - Services	0	0	0	0.00
Changes in balances - Schools	0	0	0	0.00
Changes in balances -Earmarked Funds	0	-50,000	-50,000	-0.59
Net Cost of Borough Services	225,181,000	225,181,000	233,863,000	2,772.22
West Midlands Passenger Transport Levy	14,194,000	14,194,000	14,508,000	171.98
West Midlands Magistrates Courts	67,000	67,000	69,000	0.82
Environment Agency (Flood Defence Levy)	89,000	89,000	103,000	1.22
Net Borough Expenditure	239,531,000	239,531,000	248,543,000	2,946.24
Less:				
Formula Grant	150,017,763	150,017,763	155,325,000	1,841.22
Collection Fund Surplus/Deficit				
Resulting from:				
Poll Tax	0	0	7,000	0.08
Council Tax	-919,621	-919,621	-577,955	-6.85
Amount Raised From Council Tax	90,432,858	90,432,858	93,788,995	1,111.79

Table B – Changes in Expenditure

	£m
Borough Expenditure 2006/2007	239.5
Pay Costs	4.9
Inflation/Increase in Costs	1.2
Service Enhancements	5.4
Efficiency Targets	-2.5
Change in Funding	0
Borough Expenditure 2007/2008	248.5

Table C – Council Tax Levels

Band	Value	Council Tax 2007/2008			Total
		Sandwell	Fire & CD	Police	
		£	£	£	£
A	Up to £40,000	741.18	29.62	60.98	831.78
B	From £40,000 to £52,000	864.71	34.56	71.14	970.41
C	From £52,000 to £68,000	988.25	39.49	81.31	1,109.05
D	From £68,000 to £88,000	1,111.78	44.43	91.47	1,247.68
E	From £88,000 to £120,000	1,358.84	54.30	111.80	1,524.94
F	From £120,000 to £160,000	1,605.90	64.18	132.13	1,802.21
G	From £160,000 to £320,000	1,852.96	74.05	152.45	2,079.46
H	Over £320,000	2,223.55	88.86	182.94	2,495.35

Table D – Other General Information

Area and Population		2006/2007	2007/2008
Area	Acres	21,146	21,146
Area	Hectares	8,556	8,556
Population Register General's Estimate (Mid 2003)		283,871	283,666
Population per Acre		13.42	13.41
 Council Tax and Rates			
Council Tax (Band D Property)	£	1,210.13	1,247.68
Council Tax (Equivalent Number of Band D Properties)		83,780.40	84,359.60
Standard Multiplier Non Domestic Rate in £	p	43.3	44.4
Small Business Rate Relief in £		42.6	44.1
Rateable Value (31 st December 2006)	£	220,617,683	221,828,583
Number of Rated Properties		10,034	10,119
 Revenue Support Grant etc			
National Non Domestic Rate Income	£	125,744,581	133,004,497
Contribution to National Non Domestic Rate Pool	£	78,095,424	80,120,181
Revenue Support Grant	£	24,273,182	22,320,898
Dedicated Schools Grant	£	178,234,000	189,603,000

Table E – Housing Revenue Account

Sandwell had a tenanted Council housing stock of 30,838 on 31st March 2007 consisting of various types of dwellings. An analysis is shown below together with the average rents (48 week basis; excluding rebates):-

Type	Number	Average Rent £
Houses	17,155	67.10
Flats	12,142	57.37
Bungalow	1,541	60.69
Total	30,838	62.95

The day-to-day management and repairs of council dwellings has been undertaken by Sandwell Homes, an Arms Length Management Organisation (ALMO) from October 2004.

The Housing Revenue Account budget has been prepared at out-turn prices (i.e. including inflation and growth in services) and in accordance with government policy.

Primarily tenants rents and Central Government Grants will finance the Housing Revenue Account gross expenditure of £91.314m in 2007/08.

Table E – Housing Revenue Account

	Target Budget 2006/2007 £	Target Budget 2007/2008 £
Housing Revenue Account		
<p>The Borough has 30,838 dwellings, this will continue to fall because of Council house sales, demolitions & other disposals.</p> <p>“Sandwell Homes” is responsible for the management and repair of the majority of housing properties on behalf of the Council.</p> <p>Riverside Housing is responsible for 1,200 dwellings.</p>	<p>Sandwell Homes Mgt Fee</p> <p>PFI Costs</p> <p>SMBC Admin & Mgt</p> <p>Property, Rents & Taxes</p> <p>Community Safety</p> <p>Prov. Bad Debts</p> <p>Capital Financing</p> <p>Depreciation</p> <p><u>92,797,000</u></p> <p>Income:</p> <p>Dwelling Rents</p> <p>Other Rents</p> <p>Service & Facilities</p> <p>Other:</p> <p>Accommodation Charges</p> <p>Commissions</p> <p>HRA Element</p> <p>PFI - Subsidy</p> <p><u>90,793,000</u></p> <p>Net cost of Service</p> <p>Interest Receivable</p> <p><u>(1,204,000)</u></p>	<p>54,431,000</p> <p>6,793,000</p> <p>3,270,000</p> <p>305,000</p> <p>337,000</p> <p>207,000</p> <p>8,973,000</p> <p>17,825,000</p> <p><u>91,314,000</u></p> <p>88,770,000</p> <p>1,267,000</p> <p>52,000</p> <p>265,000</p> <p>150,000</p> <p>(12,172,000)</p> <p>5,713,000</p> <p><u>89,506,000</u></p> <p>(1,808,000)</p> <p>740,000</p> <p><u>(1,068,000)</u></p>

Table F - Capital Expenditure Programme

	2007/08 Total <u>£'000</u>	2008/09 Total <u>£'000</u>	2009/10 Total <u>£'000</u>
<u>POLICY & CORPORATE GOVERNANCE</u>			
<u>Corporate Management – Earmarked Funds</u>			
Social Services Land Swap: PFI	1,200	0	0
The Public (C/plex)	0	1,450	0
<i>Sub Total</i>	1,200	1,450	0
<u>Strategic Investment</u>			
Housing Market Renewal Area	15,000	25,000	0
Children’s Centres	2,000	0	0
New Deal for Communities: Greets Green	2,900	2,400	1,200
	19,900	27,400	1,200
<u>Human Resources</u>			
Access to Public Buildings	300	300	0
	300	300	0
<u>Policy & Corporate Governance : Small Projects</u>			
Small Capital Projects	200	200	200
<i>Sub Total</i>	200	200	200

Table F - Capital Expenditure Programme

	2007/08 Total <u>£'000</u>	2008/09 Total <u>£'000</u>	2009/10 Total <u>£'000</u>
<u>Children & Young People's Services</u>			
<u>Schools Services</u>			
Springfield Single Site	50	0	0
Schools Access Initiative (Sup. Borrowing)	606	606	0
Schools Access Initiative (Sup. Borrowing) Estimates	0	0	500
Popular Schools (BCA Allocation)	30	30	30
Wood Green – 3 Storey Extension	2,849	0	0
Shenstone Lodge	500	0	0
Perryfields High	40	0	0
Summerhill Primary School	5,345	1,450	0
Crocketts Lane	350	4,835	795
Priory	825	150	0
<u>Special Schools</u>			
Orchard & Westminster Special Schools	180	0	0
Westminster	50	50	0
Children's Centres	2,000	2,300	0
Programmed Property Maintenance	0	850	0
BSF – ICT Element (SCE – Separate Programmed Element)	13,289	0	0
BSF – Schools for the Future	200	400	1,500
Every Child Matters – Primary Capital Programme	0	1,800	0
Building Schools for the Future	45,000	79,000	95,000
Section 106 Monies	0	0	0
Client Services Contribution	0	560	0
Demolitions (Various Sites)	110	220	170
<i>Sub Total</i>	<i>71,424</i>	<i>92,251</i>	<i>97,995</i>
<u>Education & Children's Services : Small Projects</u>			
Small Capital Projects	200	200	200
<i>Sub Total</i>	<i>200</i>	<i>200</i>	<i>200</i>

Table F - Capital Expenditure Programme

	2007/08 Total <u>£'000</u>	2008/09 Total <u>£'000</u>	2009/10 Total <u>£'000</u>
<u>NEIGHBOURHOOD & COMMUNITY SERVICES</u>			
<u>Neighbourhood & Community Services: Small Projects</u>			
Small Capital Projects	0	200	200
<i>Sub Total</i>	<i>0</i>	<i>200</i>	<i>200</i>
<u>URBAN REGENERATION</u>			
<u>Planning & Transportation</u>			
West Bromwich Town Square Development	200	0	0
SOHO Foundry	407	34	0
SOHO Foundry – English Heritage	175	0	0
SOHO Foundry – AWM	0	0	2,000
SOHO Foundry - HLF	0	0	6,000
<i>Sub Total</i>	<i>782</i>	<i>34</i>	<i>8,000</i>
<u>Corporate Property</u>			
Smethwick Leisure Centre Pool	394	0	0
Morrisons Development Wednesbury	500	0	0
Public Building Health & Safety (PMA/HASWA)	1,174	1,900	0
<i>Sub Total</i>	<i>2,068</i>	<i>1,900</i>	<i>0</i>
<u>Housing Revenue Account</u>			
Adaptations for Disabled	1,710	1,800	1,800
ALMO: Decent Homes	63,400	66,600	70,600
MRA	18,000	18,000	18,000
<i>Sub Total</i>	<i>83,110</i>	<i>86,400</i>	<i>90,400</i>

Table F - Capital Expenditure Programme

	2007/08 Total <u>£'000</u>	2008/09 Total <u>£'000</u>	2009/10 Total <u>£'000</u>
<u>Housing Services (General Fund)</u>			
DFG Grant:			
Private Sector (Main Programme)	1,000	1,000	1,000
Private Sector (Grant Element)	930	900	900
Private Sector Renewal:			
Rood End Focus Area: CPO	2,234	0	0
Loan Set Up Costs	25	0	0
Emergency Grant Aid	25	0	0
Repairs On Prescription	50	0	0
Empty Properties	50	0	0
<i>Sub Total</i>	4,314	1,900	1,900
<u>Urban Form: Small Projects</u>			
Small Capital Projects	187	200	200
<i>Sub Total</i>	187	200	200
<u>Environment Direct</u>			
Reservoirs Act	20	20	20
Development of New Cemetery - Thimblemill Road	800	0	0
Waste Management Strategy	918	2,390	0
West Bromwich Crematorium	0	2,000	0
Babies Section WB Crematorium	2	0	0
West Bromwich Market Hall	125	0	0
<i>Sub Total</i>	1,865	4,410	20

Table F - Capital Expenditure Programme

	2007/08	2008/09	2009/10
	Total	Total	Total
	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>
<u>Highways Direct</u>			
Blackheath Town Centre Strategy	50	0	0
A4100 Reddall Hill Road	165	404	0
North Smethwick Improvements	196	300	0
Major Schemes - Preparatory Work	212	150	0
Major Route Signing	100	135	0
Smethwick High Street	100	100	0
Local Safety Schemes	200	200	0
Local Area Safety Schemes	280	200	0
Traffic Initiated Schemes	100	100	0
Measures to Encourage Cycling	175	200	0
Measures to Encourage Walking	150	200	0
Child Safety - Safe Routes to Schools	300	300	0
Disabled Facilities	75	50	0
Traffic & Demand Management Measures	100	100	0
Infrastructure Improvements to Neighbourhoods	500	500	0
Estimated & Provisional	0	0	3,000
Structural Maintenance Roads	1,180	1,200	1,200
Structural Maintenance Bridges	1,188	1,208	1,253
Street Lighting	250	250	250
Owen Street Crossing	1,094	0	0
Acquisition of Vehicles (Prudential)	2,000	2,000	2,000
CENTRO: Bus Showcase	1,565	1,817	1,000
CENTRO: Red Routes	2,314	2,114	1,000
Waterfall Lane Depot – Health & Safety	48	0	0
<i>Sub Total</i>	12,342	11,528	9,703

Table F - Capital Expenditure Programme

	2007/08 Total <u>£'000</u>	2008/09 Total <u>£'000</u>	2009/10 Total <u>£'000</u>
<u>ADULTS & HEALTH</u>			
<u>Adult Care Services</u>			
Accommodation for Elderly Mentally ill (EMI)	1,000	1,000	1,000
Personal Social Services (Supported Programme Element)	255	0	0
Integrated Leisure & Social Care Facility (Oldbury L.C)	617	0	0
Improving Information Management Grant	187	0	0
Accommodation for Frail Elderly	3,100	1,000	0
Integrated Social Care/Leisure Facility	7,200	0	0
<i>Sub Total</i>	12,359	2,000	1,000
<u>Town Teams</u>			
Environmental Improvements to Neighbourhoods	1,000	1,000	1,000
<i>Sub Total</i>	1,000	1,000	1,000
<u>Environment & Trading Standards</u>			
Landfill Gas	59	45	45
Landfill Gas (SCE:R – future years provisional)	60	60	60
Air Pollution Analyser – Contribution From LTP	40	0	0
<i>Sub Total</i>	159	105	105
<u>Cultural Services</u>			
Blackheath Library	490	405	200
The Arcade Project/Town Hall Feasibility	25	0	0
Dartmouth Park	100	1,722	1,778
Oakhouse Barns	1,766	2,566	754
Thimblemill Library	220	0	0
Leisure Services:			
Parks & Play Areas	162	0	0
WB Leisure Centre	500	1,500	0
<i>Sub Total</i>	3,263	6,193	2,732
<u>Community Safety</u>			
Alleygating Project (SSCF Funding)	100	0	0
Youth Justice Board	11	0	0
<i>Sub Total</i>	111	0	0

Table F - Capital Expenditure Programme

	2007/08 Total <u>£'000</u>	2008/09 Total <u>£'000</u>	2009/10 Total <u>£'000</u>
<u>Adults & Health: Small Projects</u>			
Small Capital Projects	280	200	200
<i>Sub Total</i>	280	200	200
TOTAL EXPENDITURE	215,064	237,871	215,055

Neighbourhood & Community Services

In 2006/07 the Neighbourhood and Community Services Theme included Community Safety, Cultural Services, Environmental Health and Trading Standards, Environment Direct (renamed Environmental Services for 2007/08), Highways Direct and Town Teams. These divisions provide a range of services, which include: -

- **Community Safety** – *The purpose of the Division is to work in partnership with a range of organisations across the Borough and at a town and neighbourhood level to create 'Safer, Cleaner, Stronger and Healthier Communities for all citizens of Sandwell'.*

This will be achieved by reducing crime, anti-social behaviour and harm caused by drugs and alcohol to individuals and the wider community through the following activities:

- *Providing leadership and support to the Safer Sandwell Partnership*
- *Delivering and managing effective – youth justice, drugs, domestic violence, CCTV, housing, security etc*
- *Working collaboratively with other agencies and organisations at a town and neighbourhood level*
- *Commission drug services to minimise harm to the community and individuals*
- *Co-ordinating local responses to national policy programmes*
- *Leading and supporting tasking arrangements across the borough*

The Division manages the Community Safety Team, Anti-Social Behaviour Team, Wardens, Youth Offending Team, Domestic Violence Strategic Co-ordinator and Drug and Alcohol Action Team.

- **Cultural Services** - *Cultural Services aims to enrich the quality of life and develop safer and stronger communities by improving community cohesion, health and well-being, learning and economic vitality. This is achieved through the provision of libraries, parks and countryside management, Sandwell Valley, museums arts and tourism, community centres, archives, and shows and events and leisure centres, (which are managed by Sandwell Leisure Trust). Over 5.5 m visits per year are made to cultural venues and activities from all sections of the community.*
- **Environmental Health and Trading Standards** - *Delivers a wide range of regulatory services which are all to do with protecting and promoting health and well-being within the following areas: Environmental Protection, Safety, Trading Standards and General Licensing.*
- **Environmental Services**- *This Division maintains local environmental quality in the Borough and provides a wide range of services that are highly visible to a large number of customers. These include all activities relating to waste and groundcare, such as household waste collection, recycling and disposal, the management of the civic amenity site, the removal of fly-tipping and graffiti, and integrated street cleansing and grounds maintenance operations. The Division is also responsible for producing the Council's Municipal Waste Strategy and provides the Bereavement and Markets Services.*
- **Highways Direct** - *Groups the highways functions of traffic management and regulations,*

Neighbourhood & Community Services

road safety education training and publicity, car parks, on street parking, parking enforcement, school crossing patrols, street lighting, traffic signs/lines, highway maintenance and winter gritting. The service also provides for the management of capital works, street works activity, bridges, transportation, and consultation/liaison with private developers, hackney carriage and private hire vehicles licensing/testing and the management and maintenance of the Council's vehicles.

- **Town Teams** - *Established in September 2005 to further develop the Council and Sandwell Partnership's approach to town and neighbourhood level working. The Division consists of six Town Teams, who co-ordinate partnership working in each of the towns as well as providing support to individual elected Members and Town Committees. The Division also leads on the issue of community cohesion through a dedicated Community Cohesion Unit.*

In 2007/08 the Neighbourhood and Community Services Theme was disbanded and the services within the Theme split between Urban Regeneration Theme and Adults and Health Theme – renamed Adults and Community Services as a result of these changes.

Neighbourhood & Community Services Community Safety

	Target Budget 2006/07 £	Target Budget 2007/08 £
Summary of Total Available Resources		
Managerial Support	126,000	0
Anti-Social Behaviour	227,300	0
Community Policing	44,000	0
Wardens	66,500	0
Domestic Violence	42,100	0
Community Safety Team	368,200	0
Youth Offending Team	627,400	0
ASB Help line	500	0
Total Available Resources	1,552,000	0
Employees	2,670,300	0
Premises	25,000	0
Transport	75,800	0
Supplies & Services	792,100	0
Agency Services	32,100	0
Capital Charges	0	0
	3,595,300	0
Income:	1,604,000	0
Specific Grants	424,500	0
Partner Contributions	14,800	0
Fees & Charges	0	0
Other	0	0
Total Available Resources	1,552,000	0

Neighbourhood & Community Services Community Safety

Thematic restructuring has resulted in the staff employed with this Division being transferred to the Adults & Community Services Theme.

Neighbourhood & Community Services Community Safety

		Target Budget 2006/07 £	Target Budget 2007/08 £
Managerial Support			
Reflecting the costs associated with the support provided by the Head of Community Safety.	Employees	120,900	0
	Premises	0	0
	Transport	1,000	0
	Supplies & Services	4,100	0
	Agency Services	0	0
	Capital Charges	0	0
		126,000	0
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	0
	Available Resources	126,000	0

Anti-Social Behaviour			
Provides a specialist response to reports of Anti-Social Behaviour, including court case preparation and attendance, support to victims and witnesses, and application for Anti-Social Behaviour Orders. The unit incorporates an out-of-hours surveillance facility.	Employees	374,200	0
	Premises	0	0
	Transport	18,600	0
	Supplies & Services	109,900	0
	Agency Services	0	0
	Capital Charges	0	0
		502,700	0
	Income:		
	Specific Grants	25,000	0
	Partner Contributions	200,400	0
	Fees & Charges	0	0
	Other	0	0
	Available Resources	277,300	0

Neighbourhood & Community Services Community Safety

		Target Budget 2006/07 £	Target Budget 2007/08 £
Community Policing			
Contributions to West Midlands Police for the provision of 8 Police Community Support Officers	Employees	0	0
	Premises	0	0
	Transport	0	0
	Supplies & Services	88,000	0
	Agency Services	0	0
	Capital Charges	0	0
		88,000	0
	Income:		
	Specific Grants	0	0
	Partner Contributions	44,000	0
	Fees & Charges	0	0
	Other	0	0
	Available Resources	44,000	0

Wardens

Provides a uniformed, semi-official presence in residential and town centre areas, with the aim of contributing to a reduction in crime and disorder, and improving quality of life. Their overall purpose is to build community confidence by:	Employees	422,100	0
- Reducing crime, and the fear of crime	Premises	25,000	0
- Deterring anti-social behaviour	Transport	11,000	0
- Caring for the physical appearance of the area community	Supplies & Services	87,000	0
	Agency Services	0	0
	Capital Charges	0	0
		545,100	0
	Income:		
	Specific Grants	442,000	0
	Partner Contributions	36,600	0
	Fees & Charges	0	0
	Other	0	0
	Available Resources	66,500	0

Neighbourhood & Community Services Community Safety

		Target Budget 2006/07 £	Target Budget 2007/08 £
Domestic Violence			
Provides on behalf of the Council and Safer Sandwell Partnership, a strategic and operational response to the issue of Domestic Violence in Sandwell.	Employees	139,300	0
	Premises	0	0
	Transport	0	0
	Supplies & Services	49,800	0
	Agency Services	0	0
	Capital Charges	0	0
		189,100	0
	Income:		
	Specific Grants	122,000	0
	Partner Contributions	25,000	0
	Fees & Charges	0	0
	Other	0	0
	Available Resources	42,100	0
Community Safety Team			
Provides support to the Council and Safer Sandwell Partnership in discharging its statutory responsibilities in relation to the Crime and Disorder Act, 1998 and subsequent legislation, this includes: - Servicing the Safer Sandwell Partnership Board, Executive and associated Task Groups - Liaison with Government Office West Midlands. - Preparation of relevant Council and Partnership Crime and Disorder reduction strategies - Managing the Building Safer Communities Programme The Team includes liaison officers from both West Midlands Police and Fire Services.	Employees	367,200	0
	Premises	0	0
	Transport	700	0
	Supplies & Services	210,300	0
	Agency Services	0	0
	Capital Charges	0	0
		578,200	0
	Income:		
	Specific Grants	210,000	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	0
	Available Resources	368,200	0

Neighbourhood & Community Services Community Safety

		Target Budget 2006/07 £	Target Budget 2007/08 £
Youth Offending Team	Employees	1,148,100	0
The principal aim of the Youth Offending Team (YOT) is to prevent offending by children and young people. The YOT provides the co-ordination of youth justice services in Sandwell, and tackles offending behaviour. The YOT is the delivery agent for a number of youth justice interventions (e.g. YIP; YISP; ISSP)	Premises	0	0
	Transport	44,500	0
	Supplies & Services	243,000	0
	Agency Services	30,100	0
	Capital Charges	0	0
		1,465,700	0
	Income:		
	Specific Grants	705,000	0
	Partner Contributions	118,500	0
	Fees & Charges	14,800	0
Other	0	0	
	627,400	0	
ASB Help line	Employees	98,500	0
The Help Lines provides a facility and a single access point for the public to report incidents of anti-social behaviour. Operators then send reports to relevant agencies to deal with the referrals.	Premises	0	0
	Transport	0	0
	Supplies & Services	0	0
	Agency Services	2,000	0
	Capital Charges	0	0
		100,500	0
	Income:		
	Specific Grants	100,000	0
	Partner Contributions	0	0
	Fees & Charges	0	0
Other	0	0	
	500	0	

Neighbourhood & Community Services Environment Direct

	Target Budget 2006/07 £	Target Budget 2007/08 £
Summary of Total Available Resources		
Bereavement Services	(565,400)	0
Gully Emptying	304,000	0
Land Drainage	79,800	0
Un-sewered Properties	15,300	0
Markets	(493,700)	0
Refuse Collection	6,102,100	0
Ground care	3,321,000	0
Management Support	124,400	0
Courier Service	(5,500)	0
Waste Disposal Arrangements	6,320,00	0
	15,202,000	0
Change in Balances	0	0
Total Available Resources	15,202,000	0
Employees	13,741,000	0
Premises	1,116,000	0
Transport	3,817,600	0
Supplies & Services	9,016,200	0
Agency Services	0	0
Capital Charges	241,000	0
	27,931,800	0
Income:		
Specific Grants	826,000	0
Partner Contributions	0	0
Fees & Charges	11,903,800	0
Other	0	0
	15,202,000	0
Change in Balances	0	0
Total Available Resources	15,202,000	0

Neighbourhood & Community Services Environment Direct

Thematic restructuring has resulted in the staff employed with this Division being transferred to the Urban Regeneration Theme.

Neighbourhood & Community Services Environment Direct

		Target Budget 2006/07 £	Target Budget 2007/08 £
Bereavement Services			
<p>The 7 Cemeteries and 2 Crematoria and 12 Churchyards situated throughout the Borough make provision for approx. 4,000 funerals each year in addition to maintaining the 200 acres of grounds. This service also caters for 250,000 visitors per annum from all over the U.K.</p>	Employees	1,067,300	0
	Premises	218,300	0
	Transport	183,100	0
	Supplies & Services	448,100	0
	Agency Services	0	0
	Capital Charges	36,700	0
		1,953,500	0
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	2,518,900	0
	Other	0	0
	Available Resources	(565,400)	0

Gully Emptying

The programmed cleansing of highway gullies and emergency cleansing where necessary.

Employees	28,600	0
Premises	275,400	0
Transport	0	0
Supplies & Services	0	0
Agency Services	0	0
Capital Charges	0	0
	304,000	0
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Available Resources	304,000	0

Neighbourhood & Community Services Environment Direct

		Target Budget 2006/07 £	Target Budget 2007/08 £
Land Drainage			
The cleansing of water courses, together with the construction and improvement of minor land drainage works.	Employees	51,400	0
	Premises	0	0
	Transport	0	0
	Supplies & Services	38,400	0
	Agency Services	0	0
	Capital Charges	3,300	0
		93,100	0
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	13,300	0
	Other	0	0
	Available Resources	79,800	0

Un-sewered Properties

The cost of cesspool emptying at domestic properties not connected to public sewers.	Employees	5,800	0
	Premises	19,200	0
	Transport	0	0
	Supplies & Services	0	0
	Agency Services	0	0
	Capital Charges	0	0
		25,000	0
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	9,700	0
	Other	0	0
	Available Resources	15,300	0

Neighbourhood & Community Services Environment Direct

		Target Budget 2006/07 £	Target Budget 2007/08 £
Markets			
<p>The Borough now operates 8 markets - Great Bridge, Tipton, Wednesbury General Retail, Wednesbury Antiques, Oldbury, West Bromwich New Market Hall, West Bromwich Open Market and Bearwood Farmers' Market and seeks new market opportunities whenever possible.</p> <p>The service is also responsible for licensing and enforcing street trading regulations and for licensing and administrating charity and commercial car boot sales.</p>	<p>Employees Premises Transport Supplies & Services Agency Services Capital Charges</p> <hr/> <p>Income: Specific Grants Partner Contributions Fees & Charges Other</p> <hr/> <p>Available Resources</p>	<p>296,600 256,200 3,500 58,700 0 8,100</p> <hr/> <p>623,100</p> <p>0 0 1,116,800 0</p> <hr/> <p>(493,700)</p>	<p>0 0 0 0 0 0</p> <hr/> <p>0 0 0 0</p> <hr/> <p>0</p>

Refuse Collection

<p>To manage, supervise and deliver collection services for Domestic Refuse, Kerbside Recycling, Garden Waste and Trade Waste to both residents and business within the Borough.</p>	<p>Employees Premises Transport Supplies & Services Agency Services Capital Charges</p> <hr/> <p>Income: Specific Grants Partner Contributions Fees & Charges Other</p> <hr/> <p>Available Resources</p>	<p>5,338,100 97,100 1,508,000 923,700 0 78,200</p> <hr/> <p>7,945,100</p> <p>322,000 0 1,521,000 0</p> <hr/> <p>6,102,100</p>	<p>0 0 0 0 0 0</p> <hr/> <p>0 0 0 0</p> <hr/> <p>0</p>
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Neighbourhood & Community Services Environment Direct

		Target Budget 2006/07 £	Target Budget 2007/08 £
Ground care			
<p>To provide, manage and supervise Street Cleansing, Grounds Maintenance, and Public Conveniences, to include removal of rubbish and maintenance on all Council owned land. Services are provided on a six towns approach.</p>	Employees	6,536,800	0
	Premises	199,800	0
	Transport	2,056,800	0
	Supplies & Services	1,279,300	0
	Agency Services	0	0
	Capital Charges	114,700	0
		10,187,400	0
	Income:		
	Specific Grants	504,000	0
	Partner Contributions	0	0
	Fees & Charges	6,362,400	0
	Other	0	0
Available Resources	3,321,000	0	
 Management Support			
<p>Reflecting the costs associated with the support provided by the Head of Environment Direct.</p>	Employees	118,000	0
	Premises	0	0
	Transport	800	0
	Supplies & Services	5,600	0
	Agency Services	0	0
	Capital Charges	0	0
		124,400	0
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	0
Available Resources	124,400	0	

Neighbourhood & Community Services Environment Direct

		Target Budget 2006/07 £	Target Budget 2007/08 £
Courier Service			
To provide a regular and responsive courier service to various sections of the authority.	Employees	101,200	0
	Premises	0	0
	Transport	32,900	0
	Supplies & Services	3,400	0
	Agency Services	0	0
	Capital Charges	0	0
		137,500	0
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	143,000	0
	Other	0	0
	Available Resources	(5,500)	0

Waste Disposal

The Waste Disposal Budget funds the disposal of collected dustbin waste, bulky Collections; ancillary household collections, trade waste; waste from the Household Waste and Recycling Centre and garden waste. It also funds the payment made to Contractors for the management and transportation of waste for the Household Waste and Recycling Centre Shidas Lane, Oldbury and the payment of third party recycling credits for Household Recyclables collected within the Borough.	Employees	197,200	0
	Premises	50,000	0
	Transport	32,500	0
	Supplies & Services	6,259,000	0
	Agency Services	0	0
	Capital Charges	0	0
		6,538,700	0
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	218,700	0
	Other	0	0
	Available Resources	6,320,000	0

Neighbourhood & Community Services Environmental Health & Trading Standards

	Target Budget 2006/07 £	Target Budget 2007/08 £
Summary of Total Available Resources		
Head of Service	216,000	0
Trading Standards	861,400	0
Environmental Protection	888,000	0
Safety & Licensing	724,000	0
Support Services	371,600	0
Town Teams	0	0
Committees	0	0
	3,061,000	0
Total Available Resources	3,061,000	0
Employees	3,073,700	0
Premise	8,000	0
Transport	120,000	0
Supplies & Services	377,900	0
Agency Services	0	0
Capital Charge	12,000	0
	3,591,600	0
Income:		
Specific Grants	5,000	0
Partner Contributions	0	0
Fees & Charges	525,600	0
Other	0	0
	3,061,000	0
Total Available Resources	3,061,000	0

Neighbourhood & Community Services Environmental Health & Trading Standards

Thematic restructuring has resulted in the staff employed with this Division being transferred to the Adults and Community Services Theme.

Neighbourhood & Community Services Environment & Trading Standards

		Target Budget 2006/07 £	Target Budget 2007/08 £
Head of Service			
Head of Service post and legal budgets for enforcement work.	Employees	97,400	0
	Premise	0	0
	Transport	500	0
	Supplies & Services	118,100	0
	Agency Services	0	0
	Capital Charges	0	0
		216,000	0
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	0
	Available Resources	216,000	0

Trading Standards

A Borough wide service dealing with fair trading, product safety, under age sales and consumer protection.	Employees	893,900	0
	Premise	2,000	0
	Transport	39,500	0
	Supplies & Services	85,300	0
	Agency Services	0	0
	Capital Charges	0	0
		1,020,700	0
	Income:		
	Specific Grants	5,000	0
	Partner Contributions	0	0
	Fees & Charges	154,300	0
	Other	0	0
	Available Resources	861,400	0

Neighbourhood & Community Services Environment & Trading Standards

		Target Budget 2006/07 £	Target Budget 2007/08 £
Environmental Protection			
A Borough wide enforcement service dealing with air and noise pollution, contaminated land, public health issues and pest control.	Employees	905,600	0
	Premise	0	0
	Transport	54,200	0
	Supplies & Services	87,800	0
	Agency Services	0	0
	Capital Charges	12,000	0
		1,059,600	0
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	171,600	0
	Other	0	0
	Available Resources	888,000	0

Safety & Licensing

A Borough wide enforcement service dealing with food safety, health & safety at work, liquor and other premises licensing.	Employees	859,300	0
	Premise	0	0
	Transport	25,700	0
	Supplies & Services	26,400	0
	Agency Services	0	0
	Capital Charges	0	0
		911,400	0
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	187,400	0
	Other	0	0
	Available Resources	724,000	0

Neighbourhood & Community Services Environment & Trading Standards

		Target Budget 2006/07 £	Target Budget 2007/08 £
Support Services			
Initial support delivery and integral support for all front-line services.	Employees	317,500	0
	Premise	6,000	0
	Transport	100	0
	Supplies & Services	60,300	0
	Agency Services	0	0
	Capital Charges	0	0
		383,900	0
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	12,300	0
	Other	0	0
	Available Resources	371,600	0

Neighbourhood & Community Services Highways Direct

	Target Budget 2006/07 £	Target Budget 2007/08 £
Summary of Total Available Resources		
Transport Policy Planning & Strategy	359,400	0
Traffic Management & Road Safety	1,436,100	0
Highways Maintenance Structural & Routine	15,086,100	0
Parking Services	215,300	0
Licensing	(25,900)	0
Engineering Services	(386,900)	0
Managerial Support	204,900	0
Fleet Management	(225,000)	0
Total Available Resources	16,664,000	0
Employees	6,867,700	0
Premises	1,678,100	0
Transport	5,699,000	0
Supplies & Services	6,986,600	0
Agency Services	0	0
Capital Charges	9,552,000	0
	30,783,400	0
Income:		
Specific Grants	168,900	0
Partner Contributions	0	0
Fees & Charges	13,950,500	0
Other	0	0
Total Available Resources	16,664,000	0

Neighbourhood & Community Services Highways Direct

Thematic restructuring has resulted in the staff employed with this Division being transferred to the Urban Regeneration Theme.

Neighbourhood & Community Services Highways Direct

		Target Budget 2006/07 £	Target Budget 2007/08 £
Transport Policy Planning & Strategy			
Service costs associated with: -	Employees	32,100	0
- Formulating transport, highways and road plans, policy and associated research.	Premises	0	0
- Working with developers to assess the impact of developments on highways/roads.	Transport	6,000	0
- Highway / road issues relating to planning applications.	Supplies & Services:-	326,800	0
- Highways / road adoptions.	Agency Services	0	0
- Monitoring street works (New Road & Street Works Act).	Capital Charges	0	0
		364,900	0
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	5,500	0
	Other	0	0
	Available Resources	359,400	0

Traffic Management & Road Safety

Provision has been made for the operational costs involved in providing Road Safety initiatives. Resources for the remuneration and operational costs of School Crossing Operatives. Also, service costs arising from the implications of the Traffic Management Act 2004.	Employees	504,400	0
	Premises	200	0
	Transport	22,600	0
	Supplies & Services:-	1,137,000	0
	Agency Services	0	0
	Capital Charges	0	0
		1,664,200	0
	Income:		
	Specific Grants	168,900	0
	Partner Contributions	0	0
	Fees & Charges	59,200	0
	Other	0	0
	Available Resources	1,436,100	0

Neighbourhood & Community Services Highways Direct

		Target Budget 2006/07 £	Target Budget 2007/08 £
Highways Maintenance Structural & Routine			
Includes carriageway, footway, verge and tree maintenance, street lighting, traffic signals and winter maintenance.	Employees	1,794,200	0
	Premises	1,161,400	0
	Transport	490,600	0
	Supplies & Services:-	3,611,400	0
	Agency Services	0	0
	Capital Charges	8,984,000	0
		16,041,600	0
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	955,500	0
	Other	0	0
	Available Resources	15,086,100	0

Parking Services

Covers the general maintenance and service charges of 65 Surface Car Parks and the Multi-Storey Car Park in West Bromwich. Sandwell Parking Services are also responsible for the enforcement of all parking restrictions in the Borough both on-street and off-street. External contractors are used to deliver the service in partnership with in-house staff.	Employees	0	0
	Premises	320,800	0
	Transport	0	0
	Supplies & Services:-	1,472,700	0
	Agency Services	0	0
	Capital Charges	144,500	0
		1,938,000	0
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	1,722,700	0
	Other	0	0
	Available Resources	215,300	0

Neighbourhood & Community Services Highways Direct

		Target Budget 2006/07 £	Target Budget 2007/08 £
Licensing			
This Section deals with the issuing and monitoring of licences issued to the private hire and hackney carriage trades.	Employees	285,200	0
	Premises	20,700	0
	Transport	75,100	0
	Supplies & Services: -	148,900	0
	Agency Services	0	0
	Capital Charges	0	0
		529,900	0
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	555,800	0
	Other	0	0
	Available Resources	(25,900)	0

Engineering Services

The Engineering Services Division undertakes a wide variety of Civil and Municipal Engineering functions that include the construction and maintenance of roads and their associated bridges, lighting, signals and signage, in addition to traffic management, road safety education, transport policy planning and engineering and schemes for the enhancement of the built environment.	Employees	2,704,500	0
	Premises	0	0
	Transport	77,600	0
	Supplies & Services: -	143,600	0
	Agency Services	0	0
	Capital Charges	0	0
		2,925,700	0
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	3,312,600	0
	Other	0	0
	Available Resources	(386,900)	0

Neighbourhood & Community Services Highways Direct

		Target Budget 2006/07 £	Target Budget 2007/08 £
Managerial Support			
Reflecting the costs associated with performance management and support provided by the Head of Highways Direct.	Employees	204,900	0
	Premises	0	0
	Transport	0	0
	Supplies & Services	0	0
	Agency Services	0	0
	Capital Charges	0	0
		204,900	0
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	0
	Available Resources	204,900	0

Fleet Management

The Fleet Management Section provides a comprehensive vehicle and plant procurement, management and maintenance service for the Authorities vehicle and plant fleet. The Section also offers a MOT test and vehicle inspection service to both employees and members of the public. A driver training and assessment service is also provided. The Section also inspects all private hire vehicles on behalf of the Licensing section.	Employees	1,342,400	0
	Premises	175,000	0
	Transport	5,027,100	0
	Supplies & Services:-	146,200	0
	Agency Services	0	0
	Capital Charges	423,500	0
		7,114,200	0
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	7,339,200	0
	Other	0	0
	Available Resources	(225,000)	0

Neighbourhood & Community Services Cultural Services

	Target Budget 2006/07 £	Target Budget 2007/08 £
Summary of Total Available Resources		
Head of Culture Services	173,400	0
Libraries & Archives Service	4,513,700	0
Culture Services' Strategy Unit	101,300	0
Museums, Arts & Tourism	745,500	0
Community Centres	2,417,200	0
Leisure Trust – Payment	4,083,300	0
Leisure Trust – Premise Costs	1,924,900	0
PE & Sports Strategy	166,900	0
Parks & Green Spaces	2,216,000	0
Visitors Centres and Countryside Management	1,463,900	0
Catering	8,000	0
Events	221,900	0
Total Available Resources	18,036,000	0
Employees	7,135,800	0
Premise	3,076,700	0
Transport	338,300	0
Supplies & Services	2,932,400	0
Agency Services	4,386,800	0
Capital Charge	3,146,000	0
	21,016,000	0
Income:		
Specific Grants	758,900	0
Partner Contributions	92,300	0
Fees & Charges	2,079,900	0
Other	48,900	0
Total Available Resources	18,036,000	0

Neighbourhood & Community Services Cultural Services

Thematic restructuring has resulted in the staff employed with this Division being transferred to the Adults and Community Services Theme.

Neighbourhood & Community Services

Cultural Services

		Target Budget 2006/07 £	Target Budget 2007/08 £
Head of Culture Services			
Salary and on-costs for the Head of Service and related secretarial costs along with pension costs.	Employees	130,700	0
	Premises	0	0
	Transport	2,400	0
	Supplies & Services	40,300	0
	Agency Services	0	0
	Capital Charges	0	0
		173,400	0
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	0
	Available Resources	173,400	0

Libraries & Archives Service

A comprehensive library service offering an extensive range of educational, recreational and culture materials. Together with information local studies and schools, service is provided through 20 service points (including 1 Mobile Library) and a household service to the elderly and disabled.

	Employees	2,786,900	0
	Premises	450,200	0
	Transport	85,600	0
	Supplies & Services:-	1,086,100	0
	Agency Services	500	0
	Capital Charges	339,400	0
		4,748,700	0
	Income:		
	Specific Grants	0	0
	Partner Contributions	83,400	0
	Fees & Charges	151,600	0
	Other	0	0
	Available Resources	4,513,700	0

Neighbourhood & Community Services

Cultural Services

		Target Budget 2006/07 £	Target Budget 2007/08 £
Cultural Services' Strategy Unit			
<p>The Unit is responsible for:</p> <p>development of Cultural Policy and Strategy; Partnership arrangements with the LSP; co-ordination of improvement initiatives and development of performance management arrangements; strategic marketing and promotion; Divisional planning, including Equalities, E-Government, Risk Management; co-ordination of research and consultation for Cultural Provision; Support on specific projects.</p>	<p>Employees</p> <p>Premises</p> <p>Transport</p> <p>Supplies & Services</p> <p>Agency Services</p> <p>Capital Charges</p> <p>Income:</p> <p>Specific Grants</p> <p>Partner Contributions</p> <p>Fees & Charges</p> <p>Other</p> <p>Available Resources</p>	<p>91,400</p> <p>0</p> <p>700</p> <p>9,200</p> <p>0</p> <p>0</p> <hr/> <p>101,300</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>101,300</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>0</p>

Museums, Arts & Tourism

<p>This service area is responsible for the strategic management and development of museums arts and tourism. This includes the maintenance and development of 5 historic buildings from where the service develops and promotes a programme of education, exhibitions and events.</p>	<p>Employees</p> <p>Premises</p> <p>Transport</p> <p>Supplies & Services:-</p> <p>Agency Services</p> <p>Capital Charges</p> <p>Income:</p> <p>Specific Grants</p> <p>Partner Contributions</p> <p>Fees & Charges</p> <p>Other</p> <p>Available Resources</p>	<p>513,200</p> <p>122,700</p> <p>5,800</p> <p>242,300</p> <p>0</p> <p>0</p> <hr/> <p>884,000</p> <p>31,500</p> <p>0</p> <p>107,000</p> <p>0</p> <hr/> <p>745,500</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>0</p>
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Neighbourhood & Community Services Cultural Services

		Target Budget 2006/07 £	Target Budget 2007/08 £
Community Centres			
Provision of community facilities through Community Centres, and Sons and Daughters of rest. Play services, play schemes, open access play activities, and special events. Social and leisure activities. Target to meet the need of older people and people with disabilities.	Employees Premises Transport Supplies & Services Agency Services Capital Charges	1,054,100 558,500 74,300 438,300 0 652,500	0 0 0 0 0 0
		2,777,700	0
	Income:		
	Specific Grants Partner Contributions Fees & Charges Other	59,000 0 301,500 0	0 0 0 0
	Available Resources	2,417,200	0

Leisure Trust - Payment

Commissioning budget for Trusts.	Employees Premises Transport Supplies & Services:- Agency Services Capital Charges	0 0 0 0 4,083,300 0	0 0 0 0 0 0
		4,083,300	0
	Income:		
	Specific Grants Partner Contributions Fees & Charges Other	0 0 0 0	0 0 0 0
	Available Resources	4,083,300	0

Neighbourhood & Community Services Cultural Services

		Target Budget 2006/07 £	Target Budget 2007/08 £
Leisure Trust – Premise Costs			
Handling the premise costs for Trusts.	Employees	0	0
	Premises	76,500	0
	Transport	0	0
	Supplies & Services	0	0
	Agency Services	0	0
	Capital Charges	1,848,400	0
		1,924,900	0
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	0
	Available Resources	1,924,900	0

PE & Sports Strategy

The P.E. & Sports budget supports the strategic co-ordination of physical education and sport across Sandwell.	Employees	341,700	0
Finance is provided to support school sport, the voluntary sports clubs via Sandwell sports council, contribution to the Black Country Sports Partnership, an indoor rowing project and a targeted sports project via direct NRF funding.	Premises	7,300	0
The overall aim is to ensure an increase in the amount of quality sports opportunities available to all Sandwell's communities.	Transport	52,000	0
	Supplies & Services:-	123,300	0
	Agency Services	303,000	0
	Capital Charges	0	0
		827,300	0
	Income:		
	Specific Grants	660,400	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	0
	Available Resources	166,900	0

Neighbourhood & Community Services Cultural Services

	Target Budget 2006/07 £	Target Budget 2007/08 £
Parks & Green Spaces		
The Service is responsible for the strategic management and development of all urban and countryside parks and green spaces. This includes: Allotments, Nature Conservation Areas and the delivery and letting of parks for events and recreational activities e.g. community and sports events. The service also co-ordinates the maintenance of the above mentioned green spaces and the letting and management of park lodges and buildings. The service also provides an Urban Ranger Service.	Employees 738,900 Premises 1,395,700 Transport 43,200 Supplies & Services 230,000 Agency Services 0 Capital Charges 31,800 <hr/> 2,439,600 Income: Specific Grants 0 Partner Contributions 0 Fees & Charges 223,600 Other 0 <hr/> Available Resources 2,216,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

Visitors Centres and Countryside

Initiates, supports and promotes a wide ranging variety of venues and major events. Managing the Council's 9 local nature reserves, including Sandwell Valley Country Park, 3 visitors centres, Galton Valley Canal Heritage Centre, Forge Mill Farm and the Sandwell Park Farm. There is also the Showground, the venue for major events in Sandwell.	Employees 1,028,500 Premises 361,000 Transport 69,800 Supplies & Services:- 255,300 Agency Services 0 Capital Charges 273,900 <hr/> 1,988,500 Income: Specific Grants 8,000 Partner Contributions 0 Fees & Charges 516,600 Other 0 <hr/> Available Resources 1,463,900	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
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Neighbourhood & Community Services

Cultural Services

		Target Budget 2006/07 £	Target Budget 2007/08 £
Catering			
The management fee for the operation of Catering facilities at the Regis Restaurant, Staff Canteens, and the Members catering at Sandwell Council House.	Employees Premises Transport Supplies & Services Agency Services Capital Charges	349,500 74,100 2,400 331,800 0 0	0 0 0 0 0 0
		757,800	0
	Income:		
	Specific Grants Partner Contributions Fees & Charges Other	0 0 700,900 48,900	0 0 0 0
	Available Resources	8,000	0
Events			
Cultural Services are responsible for the planning and running of four major shows plus a number of smaller events during the year. These are a Family Fun Day in Dartmouth Park celebrating Saint George's Day, our biggest event is the two-day Sandwell Show held over the summer Bank Holiday that attracts up to 100,000 visitors; the ever popular Historic Vehicle Show celebrates its 27 th anniversary in 2006; and Dartmouth Park will also host the annual bonfire. Smaller events include a series of Organ Recitals, a Christmas Carol Concert, and the Sandwell Sports Personality of the Year.	Employees Premises Transport Supplies & Services:- Agency Services Capital Charges	100,900 30,700 2,100 175,800 0 0	0 0 0 0 0 0
		309,500	0
	Income:		
	Specific Grants Partner Contributions Fees & Charges Other	0 8,900 78,700 0	0 0 0 0
	Available Resources	221,900	0

Neighbourhood & Community Services Town Teams

Target Budget 2006/07	Target Budget 2007/08
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Summary of Total Available Resources

Towns Division	658,000	0
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Supporting governance and partnership structures at town level and delivering Neighbourhood Renewal and Management on behalf of the Sandwell Partnership.

Total Available Resources	658,000	0
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Employees	1,178,600	0
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Premises	99,700	0
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Transport	9,300	0
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Supplies & Services:-	1,250,400	0
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Agency Services	0	0
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Capital Charges	0	0
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	2,538,000	0
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Income:

Specific Grants	1,880,000	0
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Partner Contributions	0	0
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Fees & Charges	0	0
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Other	0	0
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Total Available Resources	658,000	0
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Children and Young People's Services

The Theme was established in May 2005, following a decision taken by the Council to restructure some key council services, resulting in the bringing together of all universal services which every child accesses, together with targeted services for those with additional needs.

This decision was taken in order to place Sandwell in the best possible position to respond effectively to the requirements of the Children's Act 2004 and the Governments: Every Child Matters Agenda. The Children's Act sets out legislation which makes a number of key changes in the way the local authorities and their partners need to deliver services for children and young people.

The Government vision for children and young people is shared by Sandwell Council and its Partners, and is built upon placing the well-being of children at the heart of planning and delivery of services locally. Services have a statutory duty to work together to deliver 5 clear outcomes for all children and young people, aged 0-19. This age range is extended to 24 years for young people with special needs.

We want to help all children and young people to:

Be Healthy: enjoying good physical and mental health, living a healthy lifestyle.

Stay Safe: being protected from harm and neglect, growing up able to look after themselves.²

Enjoy and Achieve: getting the most out of life and developing broad skills for adulthood.

Make a positive contribution: to the community and society, not engaging in anti-social or offending behaviour.

Achieve economic well-being: through engaging in further education, employment or training on leaving school; are ready for employment

The Theme has an excellent history of working with a wide range of Partnerships and partners from the Community and Voluntary Sector.

Children and Young People's Services Individual Schools Budget

Summary of Total Available Resources	Target Budget 2006/07 £	Target Budget 2007/08 £
Individual Schools Budget (ISB)	0	0
Total Available Resources	<hr/> 0 <hr/>	<hr/> 0 <hr/>

Children and Young People's Services Individual Schools Budget

		Target Budget 2006/07 £	Target Budget 2007/08 £
Schools Delegated Budget			
100 separately administered primary schools, 17 separately administered secondary schools, 2 foundation schools, 2 special residential schools, 3 special day schools and special units provide for the education of pupils including pupils with a learning difficulty, physical handicap or emotional disturbance. This is the total of budgets delegated to schools under the LMS legislation.	Employees	162,297,430	0
	Premises	20,646,612	0
	Transport	236,886	0
	Supplies & Services	37,380,229	0
	Agency Services	0	0
	Capital Charges	0	0
	Use of Balances	0	0
		220,561,158	0
	Income:		
	Specific Grants	189,161,397	0
	Partner Contribution	2,179,724	0
	Fees & Charges	1,460,367	0
	Other	27,759,670	0
ISB CORE FUNDING (allocated via formula to schools)		0	0

Children and Young People's Services Childcare Services

	Target Budget 2006/07 £	Target Budget 2007/08 £
Summary of Target Expenditure		
Director of Children's Services	(1,783,200)	(363,400)
Business and Performance Services	3,616,900	2,087,100
External Placements	9,455,500	8,135,100
Community Support Services	6,567,100	7,372,400
Looked After Children	11,314,800	12,988,600
Children's Trust	452,900	371,400
Total Available Resources	29,624,000	30,591,200
Employees	13,230,300	13,337,000
Premises	964,800	1,377,800
Transport	825,100	887,800
Supplies & Services	4,210,300	4,003,400
Agency Services	18,100,400	17,143,900
Capital Charges	245,800	269,000
	37,576,700	37,045,900
Income:		
Specific Grants	4,388,000	2,852,800
Partner Contributions	2,799,700	2,556,800
Fees & Charges	756,400	800,800
Other	8,600	244,300
Total Available Resources	29,624,000	30,591,200

Children and Young People's Services Childcare Services

Provision has been made in the 2007/2008 budget for the following staff:-

Service	Number of Employees	
	Salaries	Total
Director of Children's Services	4	4
Business and Performance Services	35	35
Community Support Services	173	173
Looked After Children	198	198
Children's Trust	25	25
Total	435	435
Full Time Equivalents	409	409

Children and Young People's Services Childcare Services

		Target Budget 2006/07 £	Target Budget 2007/08 £
Director of Children's Services			
This includes the Head of Service post and the responsibilities aligned with the safeguarding agenda. Also included are the budgets for the divisional offices at Crystal House.	Employees	213,900	279,600
	Premises	322,800	340,200
	Transport	1,500	3,000
	Supplies & Services	620,400	410,700
	Agency Services	0	0
	Capital Charges	0	0
		1,158,600	1,033,500
	Income:		
	Specific Grants	2,185,400	497,400
	Partner Contributions	0	98,700
	Fees & Charges	756,400	800,800
	Other	0	0
	Available Resources	(1,783,200)	(363,400)

Business and Performance Services

This incorporates business support, the planning and commissioning team and the quality assurance and development teams.

Employees	3,111,100	1,660,900
Premises	0	0
Transport	495,200	477,000
Supplies & Services	223,800	166,700
Agency Services	0	0
Capital Charges	0	0
	3,830,100	2,304,600
Income:		
Specific Grants	0	0
Partner Contributions	213,200	0
Fees & Charges	0	0
Other	0	217,500
Available Resources	3,616,900	2,087,100

Children and Young People's Services Childcare Services

		Target Budget 2006/07 £	Target Budget 2007/08 £
External Placements			
This is the budget for the purchase of external residential and fostering placements managed by the commissioning team.	Employees	0	0
	Premises	0	0
	Transport	0	0
	Supplies & Services	52,800	53,900
	Agency Services	10,778,400	9,381,200
	Capital Charges	0	0
		10,831,200	9,435,100
	Income:		
	Specific Grants	0	0
	Partner Contributions	1,375,700	1,300,000
	Fees & Charges	0	0
	Other	0	0
	Available Resources	9,455,500	8,135,100

Community Support Services

This is a Borough wide assessment service with the objective to complete initial and core assessments. This includes a children in need resource centre to create community based support packages for children and families. The Family Solutions Team is a crisis intervention team to prevent family breakdown. This also includes the social work team for children with disabilities and the commissioning of development and respite care services.	Employees	4,466,500	5,124,900
	Premises	240,200	230,300
	Transport	156,900	183,800
	Supplies & Services	1,054,100	1,062,800
	Agency Services	1,196,900	1,389,200
	Capital Charges	80,600	80,600
		7,195,200	8,071,600
	Income:		
	Specific Grants	0	0
	Partner Contributions	619,500	699,200
	Fees & Charges	0	0
	Other	8,600	0
	Available Resources	6,567,100	7,372,400

Children and Young People's Services Childcare Services

		Target Budget 2006/07 £	Target Budget 2007/08 £
Looked After Children			
The provision of fostering and adoption services including the associated social work team. It also includes the provision of residential care in local authority units. The Leaving Care service provides ongoing support to former looked after children.	Employees	4,591,400	5,423,700
	Premises	381,800	807,300
	Transport	163,600	220,000
	Supplies & Services	609,200	672,800
	Agency Services	6,090,700	6,366,900
	Capital Charges	165,200	215,400
		12,001,900	13,706,100
	Income:		
	Specific Grants	660,800	690,700
	Partner Contributions	26,300	0
Fees & Charges	0	0	
Other	0	26,800	
Available Resources	11,314,800	12,988,600	

Children's Trust

This budget includes the Children's Trust infrastructure and the Teenage Pregnancy and Sure Start Plus grants. It also includes the Drug Misuse grant to provide treatment provisions for young people, and the joint planning, commissioning and delivery of a substance misuse service. It also includes grant funded mental health services to children and adolescents.	Employees	847,400	847,900
	Premises	20,000	0
	Transport	7,900	4,000
	Supplies & Services	1,650,000	1,636,500
	Agency Services	34,400	6,600
	Capital Charges	0	0
		2,559,700	2,495,000
	Income:		
	Specific Grants	1,541,800	1,664,700
	Partner Contributions	565,000	458,900
Fees & Charges	0	0	
Other	0	0	
Available Resources	452,900	371,400	

Children and Young People's Services Schools Improvement

	Target Budget 2006/07 £	Target Budget 2007/08 £
Summary of Total Available Resources		
Head of Schools Improvement	119,400	(93,800)
Primary Education Unit	1,003,300	1,062,600
Improvement Learning Partnership Unit	625,000	783,100
Governance Support Unit	381,900	402,500
Secondary Education Unit	623,000	777,700
E Learning Development Unit	122,100	118,200
Extended Schools	102,700	67,300
Head of Inclusion	287,200	0
Access Service	655,500	807,400
Education Welfare Service	1,126,400	1,201,000
Pupil Referral and Exclusion Service Unit	186,000	129,800
Inclusion Support Service	502,100	557,900
Pupil Disaffection Unit	2,600	0
Special Needs Service	2,711,500	2,662,100
Early Years	356,000	381,000
Nursery Education Grant	0	0
Children's Trust Infrastructure	118,500	95,200
Total Available Resources	8,923,200	8,952,000
Employees	18,404,900	19,273,800
Premises	172,300	209,200
Transport	3,124,100	3,217,300
Supplies & Services	10,311,800	7,325,100
Agency Services	5,106,700	4,861,400
Capital Charges	163,300	166,200
Transfer Payments	0	0
	37,283,100	35,053,000
Income:		
Specific Grants	18,772,4000	17,303,000
Partner Contributions	815,500	100,000
Fees & Charges	1,352,700	1,156,100
Other	7,419,300	7,541,900
Total Available Resources	8,923,200	8,952,000

Children and Young People's Services Schools Improvement

Provision has been made in the 2007/2008 budget for the following staff:-

Service	Number of Employees	
	Salaries	Total
Head of Schools Improvement	2	2
Primary Education Unit	45	45
Improvement Learning Partnership Unit	116	116
Governance Support Unit	18	18
Secondary Education Unit	55	55
E-Learning Unit	8	8
Extended Schools	25	25
Access Service	20	20
Education Welfare Service	41	41
Pupil Referral and Exclusion Service Unit	108	108
Inclusion Support Service	91	91
Special Needs Service	18	18
Early Years	39	39
Total	586	586
Full Time Equivalent	465.6	465.6

Children and Young People's Services Schools Improvement

		Target Budget 2006/07 £	Target Budget 2007/08 £
Director of Schools			
Salary and on-costs for the Director of Schools and related secretarial costs.	Employees	100,800	346,200
	Premises	0	0
	Transport	2,400	2,500
	Supplies & Services	16,200	16,200
	Agency Services	0	0
	Capital Charges	0	0
		119,400	364,900
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	458,700
	Available Resources	119,400	(93,800)

Primary Education Unit

This unit provides advice, support and intervention for Schools in the primary sector. Unit members train school personnel and concentrate on improving standards, the quality of education and leadership and management.

Employees	1,932,300	1,939,600
Premises	1,500	1,500
Transport	23,400	16,600
Supplies & Services	110,600	204,000
Agency Services	0	0
Capital Charges	0	0
	2,067,800	2,161,700
Income:		
Specific Grants	73,000	29,500
Partner Contributions	8,200	0
Fees & Charges	111,200	111,100
Other	872,100	958,500
Available Resources	1,003,300	1,062,600

Children and Young People's Services Schools Improvement

		Target Budget 2006/07 £	Target Budget 2007/08 £
Improvement Learning Partnership Unit			
<p>This unit provides support for school improvement programmes, partnership developments and learning innovations. Leadership development and curriculum support are provided through training and professional learning networks across Sandwell schools regionally, nationally & internationally. Sandwell LEARN (Local Enquiry & Research Network) has been established to support classroom based action research and dissemination of effective practice.</p>	<p>Employees Premises Transport Supplies & Services Agency Services Capital Charges</p> <hr/> <p>Income: Specific Grants Partner Contributions Fees & Charges Other Available Resources</p>	<p>2,677,100 91,400 39,800 1,657,600 0 0</p> <hr/> <p>4,465,900</p> <p>1,406,400 257,200 256,300 1,921,000</p> <hr/> <p>625,000</p>	<p>2,553,000 93,600 35,600 637,200 0 0</p> <hr/> <p>3,319,400</p> <p>894,100 0 231,300 1,410,900</p> <hr/> <p>783,100</p>

Governance & Management Services Unit

<p>This unit promotes high quality school governance to include governor training, governor body clerking, appointment of special measures governors and co-ordination of intervention, including issue of formal notices.</p>	<p>Employees Premises Transport Supplies & Services Agency Services Capital Charges</p> <hr/> <p>Income: Specific Grants Partner Contributions Fees & Charges Other Available Resources</p>	<p>417,100 0 3,200 54,300 0 0</p> <hr/> <p>474,600</p> <p>0 0 92,700 0</p> <hr/> <p>381,900</p>	<p>465,000 0 3,200 60,300 0 0</p> <hr/> <p>528,500</p> <p>0 0 81,100 44,900</p> <hr/> <p>402,500</p>
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Children and Young People's Services Schools Improvement

		Target Budget 2006/07 £	Target Budget 2007/08 £
Secondary Education Unit			
This Unit provides support for Gifted and Talented Pupil Initiatives, Vulnerable Pupil Groups e.g. Traveller Children, Asylum Seeker and also Support for WEAZ Initiatives and Excellence in Cities Initiatives.	Employees Premises Transport Supplies & Services Agency Services Capital Charges	1,547,600 0 14,900 1,007,100 0 0	2,057,100 0 3,600 331,700 0 0
		2,569,600	2,392,400
	Income:		
	Specific Grants Partner Contributions Fees & Charges Other	454,200 52,500 361,400 1,078,500	157,300 0 255,500 1,201,900
	Available Resources	623,000	777,700
E-Learning Unit			
This Unit provides support, consultancy & guidance for e-learning & ICT subject support. The Unit also works closely with the Data Intelligence Unit, Click! Sandwell, Black Country School Improvement Partnership & the Regional Broadband Consortium among others in the provision of e-learning services & support.	Employees Premises Transport Supplies & Services Agency Services Capital Charges	377,000 0 4,800 80,300 0 0	373,700 0 18,100 57,900 0 0
		462,100	449,700
	Income:		
	Specific Grants Partner Contributions Fees & Charges Other	40,000 91,000 0 209,000	42,400 37,000 10,500 241,600
	Available Resources	122,100	118,200

Children and Young People's Services Schools Improvement

	Target Budget 2006/07 £	Target Budget 2007/08 £
Extended Services		
<p>The Unit is a new development to respond to the Council and Government's high priority for this work. The team of Area Education Strategy managers will be supporting schools in developing extended schools activities and in developing local plans with the Town Team to support the educational needs of the wider community.</p>	<p>Employees Premises Transport Supplies & Services Agency Services Capital Charges</p> <hr style="width: 100%;"/> <p>Income: Specific Grants Partner Contributions Fees & Charges Other</p> <hr style="width: 100%;"/> <p>Available Resources</p>	<p>713,000 0 18,400 2,166,700 0 0</p> <hr style="width: 100%;"/> <p>2,898,100</p> <p>972,500 30,300 80,500 678,000 0 0</p> <hr style="width: 100%;"/> <p>1,761,300</p> <p>1,856,400 0 0 939,000</p> <hr style="width: 100%;"/> <p>927,500</p> <hr style="width: 100%;"/> <p>67,300</p>

Head of Service Inclusion Access

<p>Salary and on-costs for the previous Head of Service, now seconded to the JAR.</p>	<p>Employees Premises Transport Supplies & Services Agency Services Capital Charges</p> <hr style="width: 100%;"/> <p>Income: Specific Grants Partner Contributions Fees & Charges Other</p> <hr style="width: 100%;"/> <p>Available Resources</p>	<p>277,000 0 2,300 32,400 0 0</p> <hr style="width: 100%;"/> <p>311,700</p> <p>24,500 0 0 0</p> <hr style="width: 100%;"/> <p>0</p> <hr style="width: 100%;"/> <p>0</p>
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Children and Young People's Services Schools Improvement

	Target Budget 2006/07 £	Target Budget 2007/08 £
Access Service		
<p>The unit has responsibility for the following areas: School organisation and planning of places in partnership with Early Years and Childcare Partnership. Administration of admissions to community schools, benefits to pupils, free school meals, clothing allowances, bus passes and the statutory provision of the transportation of pupils to primary, secondary and special schools.</p>	<p>Employees Premises Transport Supplies & Services Agency Services Transfer Payments Capital Charges</p>	<p>485,500 0 342,600 182,000 11,400 0 0</p> <hr style="width: 100%;"/> <p>1,021,500</p>
	<p>Income: Specific Grants Partner Contributions Fees & Charges Other</p>	<p>577,400 0 330,500 221,300 0 0 0</p> <hr style="width: 100%;"/> <p>1,129,200</p>
	<p>Available Resources</p>	<p>0 323,800 42,200 0 0</p> <hr style="width: 100%;"/> <p>655,500</p>

Education Welfare Service

The service promotes links between home and school to ensure regular attendance by all children of statutory school age and it is also responsible for child protection and child employment.

<p>Employees Premises Transport Supplies & Services Agency Services Capital Charges</p>	<p>980,500 0 61,400 84,500 0 0</p> <hr style="width: 100%;"/> <p>1,126,400</p>	<p>1,035,800 0 62,900 102,300 0 0</p> <hr style="width: 100%;"/> <p>1,201,000</p>
<p>Income: Specific Grants Partner Contributions Fees & Charges Other</p>	<p>0 0 0 0</p> <hr style="width: 100%;"/> <p>0</p>	<p>0 0 0 0</p> <hr style="width: 100%;"/> <p>0</p>
<p>Available Resources</p>	<p>1,126,400</p> <hr style="width: 100%;"/> <p>1,126,400</p>	<p>1,201,000</p> <hr style="width: 100%;"/> <p>1,201,000</p>

Children and Young People's Services Schools Improvement

		Target Budget 2006/07 £	Target Budget 2007/08 £
Pupil Referral and Exclusion Service Units			
This Unit provides education for pupils of compulsory school age excluded from schools, pregnant schoolgirls, schoolgirl mothers and tuition for pupils receiving in-patient care in hospital or who are unable to attend school for medical or psychological reasons. The unit also provides preventative intervention, transitional education and reintegration strategies that support individual pupils.	Employees	2,773,700	2,659,400
	Premises	66,300	70,700
	Transport	186,100	198,100
	Supplies & Services	294,000	161,600
	Agency Services	34,900	0
	Capital Charges	113,100	115,900
		3,468,100	3,205,700
	Income:		
	Specific Grants	2,299,700	2,277,400
	Partner Contributions	21,000	0
	Fees & Charges	61,200	62,700
	Other	900,200	735,800
	Available Resources	186,000	129,800

Inclusion Support Service

The service provides psychology facilities and a remedial and advisory teaching service, employing psychologists, social workers and teachers. The service also provides support for children who suffer hearing or visual impairment.	Employees	2,817,700	3,589,600
	Premises	13,100	13,100
	Transport	52,200	64,800
	Supplies & Services	232,100	185,100
	Agency Services	1,441,800	1,221,600
	Capital Charges	45,400	50,300
		4,602,300	5,124,500
	Income:		
	Specific Grants	3,369,600	3,445,300
	Partner Contributions	0	30,000
	Fees & Charges	469,900	44,900
	Other	260,700	1,046,400
	Available Resources	502,100	557,900

Children and Young People's Services Schools Improvement

		Target Budget 2006/07 £	Target Budget 2007/08 £	
Behaviour Support				
<p>The Pupil Engagement Team works with previously disaffected young people referred by the Long Term Absence Strategy Group. Learning Mentors provide initial contact with the young people and assist them in identifying appropriate opportunities leading to reintegration into an appropriate educational setting. The Behavioural Support Team supports schools in responding to pupils at risk of exclusion due to poor behaviour.</p>	Employees	1,225,700	0	
	Premises	0	0	
	Transport	17,800	0	
	Supplies & Services	421,000	0	
	Agency Services	0	0	
	Capital Charges	4,800	0	
		1,669,300	0	
	Income:			
	Specific Grants	589,500	0	
	Partner Contributions	0	0	
	Fees & Charges	0	0	
	Other	1,077,200	0	
	Available Resources	2,600	0	
	Special Needs Service			
<p>The unit provides support for the development and co-ordination of the special education needs service which involves the statementing process and resources associated with it. Support is provided to children with special educational needs by placement in independent, other local authority schools and units attached to mainstream schools.</p>	Employees	746,400	689,600	
	Premises	0	0	
	Transport	2,329,600	2,375,700	
	Supplies & Services	427,900	442,300	
	Agency Services	3,618,600	3,639,800	
	Capital Charges	0	0	
		7,122,500	7,147,400	
	Income:			
	Specific Grants	3,932,700	3,963,800	
	Partner Contributions	316,700	0	
	Fees & Charges	0	324,600	
	Other	161,600	196,900	
	Available Resources	2,711,500	2,662,100	

Children and Young People's Services Schools Improvement

		Target Budget 2006/07 £	Target Budget 2007/08 £
Early Years			
<p>The Early Years Parental Support Service provides Borough wide pre-school activities designed to encourage parents and carers to become first educators of their children. This Unit promotes early language and literacy skills for the under 5's, in conjunction with Sure Start, the Early Years Development Childcare Partnership and the Raising Attainment scheme.</p>	<p>Employees Premises Transport Supplies & Services Agency Services Capital Charges</p>	<p>1,333,500 0 25,200 2,500,600 0 0</p> <hr/> <p>3,859,300</p>	<p>2,014,900 0 25,200 3,872,700 0 0</p> <hr/> <p>5,912,800</p>
	<p>Income: Specific Grants Partner Contributions Fees & Charges Other</p>	<p>3,476,600 26,700 0 0</p> <hr/> <p>356,000</p>	<p>5,145,600 33,000 34,400 318,800</p> <hr/> <p>381,000</p>
	<p>Available Resources</p>	<hr/> <p>356,000</p>	<hr/> <p>381,000</p>

Nursery Education Grant

<p>Development of places in the voluntary and private sector for 3 and 4 year olds</p>	<p>Employees Premises Transport Supplies & Services Agency Services Capital Charges</p>	<p>0 0 0 698,700 0 0</p> <hr/> <p>698,700</p>	<p>0 0 0 0 0 0</p> <hr/> <p>0</p>
	<p>Income: Specific Grants Partner Contributions Fees & Charges Other</p>	<p>698,700 0 0 0</p> <hr/> <p>0</p>	<p>0 0 0 0</p> <hr/> <p>0</p>
	<p>Available Resources</p>	<hr/> <p>0</p>	<hr/> <p>0</p>

Children and Young People's Services Schools Improvement

		Target Budget 2006/07 £	Target Budget 2007/08 £
Contribution to Children's Services			
Infrastructure			
Includes the Children & Young People's: contribution to the	Employees	0	0
Strategic Partnership Team	Premises	0	0
Children's Trust	Transport	0	0
Children with Disabilities Team	Supplies & Services	345,800	354,500
	Agency Services	0	0
	Capital Charges	0	0
		345,800	354,500
	Income:		
	Specific Grants	227,300	259,300
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	0
	Available Resources	118,500	95,200

Children and Young People's Services Strategy and Resources

	Target Budget 2006/07 £	Target Budget 2007/08 £
Summary of Total Available Resources		
Director of Strategy and Resources	301,000	311,200
Executive Director	0	169,100
Data Intelligence Unit	404,000	318,100
Client Services Unit	314,100	351,900
School Meals Contract	(131,300)	(137,800)
Asset Management Unit	318,900	0
BSF and Asset Management Unit	0	393,300
Miscellaneous Strategy	(805,600)	(689,200)
Business Support	789,100	749,000
Personnel	332,000	322,700
Schools General	20,346,900	20,448,900
Pensions	2,590,800	2,642,500
VPR	435,800	371,500
Sandwell College Residual Costs	270,800	277,600
Lifelong Learning Unit	495,600	460,500
Adult Education Service	260,100	298,200
Young People's Services	4,572,900	4,738,300
The Public	670,000	0
Total Available Resources	31,165,100	31,025,800
Employees	13,352,000	13,856,500
Premises	1,019,000	1,141,000
Transport	250,400	267,900
Supplies & Services	46,978,200	48,384,100
Agency Services	225,900	225,900
Capital Charges	20,317,700	20,507,800
	82,143,200	84,383,200
Income:		
Specific Grants	45,082,300	45,908,300
Partner Contributions	393,600	397,800
Fees & Charges	2,956,400	3,223,700
Other	2,545,800	3,827,600
Total Available Resources	31,165,100	31,025,800

Children and Young People's Services Strategy and Resources

Provision has been made in the 2007/2008 budget for the following staff:-

Service	Number of Employees	
	Salaries	Total
Director of Strategy and Resources	5	5
Executive Director	2	2
Data Intelligence Unit	33	33
Client Services Unit	14	14
School Meals Contract Support	9	9
Asset Management Unit	12	12
Business Support	29	29
Personnel	32	32
Schools General	12	12
Executive Policy	12	12
Adult Education Service	178	178
Young People's Services	215	215
Total	553	553

Full Time Equivalents

Children and Young People's Services Strategy and Resources

		Target Budget 2006/07 £	Target Budget 2007/08 £
Director of Strategy and Resources			
Salary costs of the Director of Strategy & Resources plus 2 Divisional Managers and related secretarial costs.	Employees	272,900	312,800
	Premises	0	3,300
	Transport	3,300	67,400
	Supplies & Services	24,800	0
	Agency Services	0	0
	Capital Charges	0	0
		301,000	383,500
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	72,300
	Other	0	0
	Available Resources	301,000	311,200
Executive Director			
Salary costs of Executive Director and related secretarial costs.	Employees	0	35,400
	Premises	0	0
	Transport	0	0
	Supplies & Services	0	133,700
	Agency Services	0	0
	Capital Charges	0	0
		0	169,100
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	0
	Available Resources	0	169,100

Children and Young People's Services Strategy and Resources

		Target Budget 2006/07 £	Target Budget 2007/08 £
Data Intelligence Unit			
<p>The Unit provides a range of services involving the collection, collation, secure transfer & analysis of data in support of school & service improvement, Data Protection & Freedom of Information. The Unit, through its traded element, also supports schools in the procurement, maintenance & application of Management Information Systems. The Unit is also responsible for ensuring the integrity of National Curriculum testing through the audit, moderation & monitoring of results within schools.</p>	<p>Employees Premises Transport Supplies & Services Agency Services Capital Charges</p> <hr/> <p>Income: Specific Grants Partner Contributions Fees & Charges Other</p> <hr/> <p>Available Resources</p>	<p>1,234,200 1,300 20,800 881,600 0 0</p> <hr/> <p>2,137,900</p> <p>55,600 0 279,800 1,398,500</p> <hr/> <p>404,000</p>	<p>1,208,900 1,100 21,200 1,143,600 0 0</p> <hr/> <p>2,374,800</p> <p>7,000 0 139,700 1,910,000</p> <hr/> <p>318,100</p>

Client Services Unit

The Unit's main tasks will include working with schools and LEA managers to monitor, evaluate and develop support services for schools. Developing service quality standards that should be used by schools and governing bodies when considering purchase options. The Unit also incorporates the estates team which provides advice and support on a range of estates, security and property issues.

<p>Employees Premises Transport Supplies & Services Agency Services Capital Charges</p> <hr/> <p>Income: Specific Grants Partner Contributions Fees & Charges Other</p> <hr/> <p>Available Resources</p>	<p>556,300 74,900 9,300 167,500 0 0</p> <hr/> <p>808,000</p> <p>0 60,000 359,000 74,900</p> <hr/> <p>314,100</p>	<p>417,500 76,800 8,200 111,100 0 0</p> <hr/> <p>613,600</p> <p>0 60,000 134,000 67,700</p> <hr/> <p>351,900</p>
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Children and Young People's Services Strategy and Resources

	Target Budget 2006/07 £	Target Budget 2007/08 £
Schools Meals Contract		
Employees	21,500	115,500
Premises	0	80,400
Transport	0	8,400
Supplies & Services	0	341,900
Agency Services	0	0
Capital Charges	0	0
	21,500	546,200
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	152,800	684,000
Target	(131,300)	(137,800)

BSF and Asset Management Unit

The Unit is responsible for the Asset Management Plan and the management of the Capital Programme including major investment through PFI and Building Schools for the Future.

Employees	138,100	454,500
Premises	0	0
Transport	1,100	4,700
Supplies & Services	179,700	1,115,000
Agency Services	0	0
Capital Charges	0	0
	318,900	1,574,200
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	1,180,900
Other	0	0
Available Resources	318,900	393,300

Children and Young People's Services Strategy and Resources

	Target Budget 2006/07 £	Target Budget 2007/08 £
Business Support		
Employees	691,600	678,800
Premises	12,800	10,800
Transport	1,600	1,600
Supplies & Services	299,200	271,100
Agency Services	0	0
Capital Charges	0	0
	1,005,200	962,300
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	43,100	37,100
Other	173,000	176,200
Available Resources	789,100	749,000

Schools General

Central Recharges, Contingencies,	Employees	236,300	315,900
HASWA, Union Duties, WEAZ,	Premises	232,600	232,600
Teacher Recruitment & Thematic Legal	Transport	300	300
Fees.	Supplies & Services	146,800	70,100
	Agency Services	0	0
	Capital Charges	19,967,500	20,067,800
		20,583,500	20,686,700
This is a non-delegated budget which includes provision for the above specific LEA initiatives.	Income:		
	Specific Grants	236,600	237,800
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	0
	Available Resources	20,346,900	20,448,900

Children and Young People's Services Strategy and Resources

		Target Budget 2006/07 £	Target Budget 2007/08 £
Pensions			
The ongoing cost of Teaching and other. staff retirements	Employees	2,590,800	2,642,500
	Premises	0	0
	Transport	0	0
	Supplies & Services	0	0
	Agency Services	0	0
	Capital Charges	0	0
		2,590,800	2,642,500
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	0
	Available Resources	2,590,800	2,642,500

VPR			
Funding for the enhancement of teaching staff early retirements.	Employees	435,800	371,500
	Premises	0	0
	Transport	0	0
	Supplies & Services	0	0
	Agency Services	0	0
	Capital Charges	0	0
		435,800	371,500
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	0
	Available Resources	435,800	371,500

Children and Young People's Services Strategy and Resources

		Target Budget 2006/07 £	Target Budget 2007/08 £
Standards Fund Control			
The Authority receives central government funding under the encouragement activities of particular importance to the Secretary of State and support in-service training to promote the professional development of teachers.	Employees Premises Transport Supplies & Services Agency Services Capital Charges	0 0 0 41,993,100 0 0	0 0 0 42,833,000 0 0
		41,993,100	42,833,000
	Income:		
	Specific Grants Partner Contributions Fees & Charges Other	41,993,100 0 0 0	42,833,000 0 0 0
	Available Resources	0	0
Miscellaneous Strategy			
Includes Long Service awards, Grants paid to Voluntary Bodies and Backfunded Pensions.	Employees Premises Transport Supplies & Services Agency Services Capital Charges	180,400 0 0 37,000 0 0	189,800 0 0 37,000 0 0
		217,400	226,800
	Income:		
	Specific Grants Partner Contributions Fees & Charges Other	316,000 0 707,000 0	916,000 0 0 0
	Available Resources	(805,600)	(689,200)

Children and Young People's Services Strategy and Resources

	Target Budget 2006/07 £	Target Budget 2007/08 £
Personnel		
Employees	824,900	842,400
Premises	0	0
Transport	4,000	4,100
Supplies & Services	83,700	85,700
Agency Services	0	0
Capital Charges	0	0
	912,600	932,200
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	26,700	41,800
Other	553,900	567,700
Available Resources	332,000	322,700

Sandwell Colleges Residual Costs

The Authority is still required to meet this expenditure in respect of the colleges which became independent in 1993.

Covers on going commitment to retirees up to 1993.

Employees	270,800	277,600
Premises	0	0
Transport	0	0
Supplies & Services	0	0
Agency Services	0	0
Capital Charges	0	0
	270,800	277,600
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Available Resources	270,800	277,600

Children and Young People's Services Strategy and Resources

		Target Budget 2006/07 £	Target Budget 2007/08 £
Lifelong Learning Unit			
Provides support for approximately 2,800 students receiving awards for University, Teacher Training and comparable courses.	Employees	383,700	0
	Premises	0	0
	Transport	3,300	0
	Supplies & Services	109,900	0
	Agency Services	98,100	0
	Capital Charges	0	0
		595,000	0
	Income:		
	Specific Grants	98,100	0
	Partner Contributions	0	0
	Fees & Charges	1,300	0
	Other	0	0
	Available Resources	495,600	0

Adult Education Services

The centrally managed Service operates in 10 Adult Education Centres based mainly on school sites and at Victoria Park Skill Centre and provides access to Adult Education and Training. Also includes provision for the Tipton College Partnership.

Employees	1,268,800	1,306,900
Premises	175,000	175,000
Transport	26,500	26,500
Supplies & Services	1,372,500	592,500
Agency Services	127,800	127,800
Capital Charges	53,300	53,300
	3,023,900	2,282,000
Income:		
Specific Grants	2,325,400	1,545,400
Partner Contributions	0	0
Fees & Charges	438,400	438,400
Other	0	0
Available Resources	260,100	298,200

Children and Young People's Services Strategy and Resources

	Target Budget 2006/07 £	Target Budget 2007/08 £
Young People's Services		
<p>The Service provides services to young people through Youth Centres, detached out reach work, development of active participation through youth forums, events and activities.</p> <p>The Sandwell Play Service provides play schemes, open access play activities, and special events.</p> <p>Young People's Services also includes the Residential Centres and Healthy Schools.</p>	<p>Employees</p> <p>Premises</p> <p>Transport</p> <p>Supplies & Services</p> <p>Agency Services</p> <p>Capital Charges</p> <hr/> <p>Income:</p> <p>Specific Grants</p> <p>Partner Contributions</p> <p>Fees & Charges</p> <p>Other</p> <hr/> <p>Available Resources</p>	<p>4,245,900</p> <p>522,400</p> <p>180,200</p> <p>1,012,400</p> <p>0</p> <p>296,900</p> <hr/> <p>6,257,800</p> <p>6,948,600</p> <p>57,500</p> <p>333,600</p> <p>1,101,100</p> <p>192,700</p> <hr/> <p>4,572,900</p>
	4,333,800	564,300
	186,300	1,477,500
	0	0
	386,700	386,700
	6,948,600	6,948,600
	271,000	271,000
	337,800	337,800
	1,179,500	1,179,500
	422,000	422,000
	4,738,300	4,738,300

The Public

Employees	0	0
Premises	0	0
Transport	0	0
Supplies & Services	670,000	0
Agency Services	0	0
Capital Charges	0	0
	670,000	0
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Available Resources	670,000	0

Children and Young People's Services Strategy and Resources

		Target Budget 2006/07 £	Target Budget 2007/08 £
Executive Policy Unit			
Provides support for approximately 2,800 students receiving awards for University, Teacher Training and Comparable courses.	Employees	0	352,700
	Premises	0	0
	Transport	0	3,300
	Supplies & Services	0	104,500
	Agency Services	0	98,100
	Capital Charges	0	0
		0	558,600
	Income:		
	Specific Grants	0	98,100
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	0
	Available Resources	0	460,500

Policy & Corporate Governance

Policy & Corporate Governance provides direct services to the community and strategic guidance and support to all other thematic areas of the Council and other bodies across a range of service areas comprising of legal and democratic; customer relations and performance management; financial management; human resources; direct financial services and information technology.

The work of Policy and Corporate Governance is committed to the aspirations of the Sandwell Vision and Plan and is directed by various key drivers. These include the Council's Performance Plan, the CPA, the three priorities for service improvement, the Public Service Agreement targets, localising services through the delivery of Neighbourhood Strategy and the 6 Towns Agenda.

The following key areas of activities will support these drivers:

- **Community Focus:** to develop and support strategies and structures which promote a community focus that continually informs and influences how the Council and partners devote their efforts to the issues that matter to local people.
- **Service Delivery:** to deliver high quality services required and expected by local people.
- **Structures and Processes:** to ensure the Council has the right structure of decision making and business processes to conduct its affairs safely and effectively.
- **Risk Management:** to ensure the Council has adequate understanding of service and financial risk and has made provision for it.
- **Standards of Conduct and Behaviour:** to develop and promote the setting of standards of conduct that regulate the behaviour of Council Members and officers.

Policy & Corporate Governance

The Policy & Corporate Governance theme includes the following Services:

- Human Resources
- Information & Communication Technology
- Legal Services
- Governance Services
- Performance Management
- Business Services
- Strategic Finance

The main activities of these services are shown below:

Human Resources

Providing professional advice and support to the Authority and its constituent themes for all matters related to employment; employee consultation; grievance; disciplinary; and equal opportunities in employment; recruitment selection; sickness absence; HR information monitoring/evaluation and restructuring. Incorporates the Authority's recruitment tools. Ensures that the Authority, services areas and individual managers and employees meet the minimum health and safety legislative requirements. Management, operation and administration of employee related Child Care facilities.

Information & Communication Technology

The operation and management of the Authority's voice and data networks, mainframe computer services and PC installation and support.

Legal Services

Providing legal advice to Members and Officers. Dealing with litigation and public enquiries, conveyance, contracts and other agreements, debt recovery and employment related hearings.

Governance Services

Supporting democratically elected Members and administering their executive and scrutiny functions. Co-ordinating the Authority's emergency planning responsibility. Registration of births, deaths and marriages and conducting civil marriage ceremonies. The organisation and support of Local, Parliamentary and European elections.

Policy & Corporate Governance

Performance Management

Co-ordinating and monitoring the Authority's corporate performance framework. Meeting the demands placed on the Authority in relation to the Corporate Performance Assessment (CPA) initiatives. Development and delivery of integrated customer services.

Business Services

Billing and recovery of Council Tax and Business Rates due to the Authority. Recovery of debt owed to the Authority. Provision of advice, information and publicity on the availability of Housing and Council Tax Benefits and the processing of applications. Administration of the Authority's insurance arrangements and promoting risk management across thematic areas. The payment of creditors and provision of cashiering services. A central stationery store and a printing/duplicating service which are available for use by all services of the Authority. The calculation and payment of salaries and wages is also undertaken.

Strategic Finance

Co-ordination of programmes financed from both internal and external resources through partnership working with the public, private and voluntary sector. Provision of advice and support in relation to capital investment projects and resources. Management and coordination of the Authority's revenue and capital budgeting programmes. Provision of strategic financial advice to Members and the Authority's executive management. Monitoring of the Authority's revenue and capital budgets and reporting regularly to Members and budget holders. Ensuring the financial arrangements of the Authority are in accordance with its statutory obligations via the application of Standing Orders, Financial Regulations and Accounting Instructions. Providing the Authority's internal audit function.

Policy and Corporate Governance Human Resources

Summary of Total Available Resources	Target Budget 2006/07 £	Target Budget 2007/08 £
Learning and Development	795,900	819,500
HR Business Unit	567,200	533,100
Personnel	880,900	963,000
Health and Safety	454,000	523,400
Sub Total	2,698,000	2,812,000
Changes in Balances	0	(16,000)
Total Available Resources	2,698,000	2,796,000
Employees	3,620,500	3,725,700
Premises	1,600	100
Transport	27,200	27,600
Supplies & Services	659,200	701,600
Agency Services	0	0
Capital Charges	0	0
	4,308,500	4,455,000
Income:		
Specific Grants	14,600	35,100
Partner Contributions	0	0
Fees & Charges	1,164,000	1,306,100
Other	431,900	301,800
Sub Total	2,698,000	2,812,000
Changes in Balances	0	(16,000)
Total Available Resources	2,698,000	2,812,000

Policy and Corporate Governance Human Resources

Provision has been made in the 2007/2008 budget for the following staff:-

Service	Number of Employees	
	Salaries	Total
Learning and Development	12	12
HR Business Unit	47	47
Personnel	38	38
Health and Safety	15	15
	<hr/>	<hr/>
	112	112
Full Time Equivalent	106.8	106.8

Policy and Corporate Governance Human Resources

		Target Budget 2006/07 £	Target Budget 2007/08 £
Learning and Development			
Addressing the personal and corporate training and development needs of the Authority, through the delivery of the Corporate Development Plan and advice about training providers via the "Learning Shop". The Organisation Development Unit provides advice and support to modernise and improve overall Council performance.	Employees	426,900	439,800
	Premises	0	0
	Transport	1,800	2,200
	Supplies & Services	406,600	414,300
	Agency Services	0	0
	Capital Charges	0	0
		835,300	856,300
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	25,600	23,000
	Other	13,800	13,800
	Available Resources	795,900	819,500
H R Business Unit			
Incorporates the provision of staff childcare at the Authority's in-house crèche and the implementation of the Single Status Agreement. The section also manages the Job Introduction Programme for disabled persons.	Employees	1,298,700	1,266,900
	Premises	1,500	0
	Transport	5,000	4,300
	Supplies & Services	114,600	125,900
	Agency Services	0	0
	Capital Charges	0	0
		1,419,800	1,397,100
	Income:		
	Specific Grants	14,600	35,100
	Partner Contributions	0	0
	Fees & Charges	827,400	818,300
	Other	10,600	10,600
	Available Resources	567,200	533,100

Policy and Corporate Governance Human Resources

		Target Budget 2006/07 £	Target Budget 2007/08 £
Strategic Personnel			
Provides professional advice and support to the Council and it's constituent themes for all matters related to employment, employee consultation, grievance, disciplinary, equal opportunities in employment, recruitment, selection ,sickness absence, HR information monitoring/evaluation and restructuring.	Employees	1,410,100	1,495,800
	Premises	0	0
	Transport	11,700	12,300
	Supplies & Services	74,300	73,300
	Agency Services	0	0
	Capital Charges	0	0
		1,496,100	1,581,400
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	212,200	375,300
	Other	403,000	270,100
	Available Resources	880,900	936,000

Health & Safety

This Unit provides a multi-functional service to all Service Areas, including advice, guidance support, training and monitoring. The Unit was established to ensure that the Authority, service areas and individual managers and employees meet the minimum health and safety legislative requirements. This is achieved through a system of internal auditing and a portfolio of Corporate Health & Safety policies and procedures. Part of the Unit includes an Occupational Health Service to employees, providing medical assessments, advice and guidance on workplace health issues, health surveillance and health promotion.

Employees	484,800	523,200
Premises	100	100
Transport	8,700	8,800
Supplies & Services	63,700	88,100
Agency Services	0	0
Capital Charges	0	0
	557,300	620,200
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	98,800	89,500
Other	4,500	7,300
Available Resources	454,000	523,400

Policy and Corporate Governance Information & Communication Technology

Summary of Total Available Resources	Target Budget 2006/07 £	Target Budget 2007/08 £
Client Services	282,400	594,100
Corporate Services	744,500	823,700
Out posted ICT Support	597,000	733,000
Network Distribution Services	2,255,700	2,021,200
Strategy & Performance Management	695,400	780,500
SBS Support Team	0	534,500
Total Available Resources	4,575,000	5,487,000
Employees	3,491,300	3,844,600
Premises	100	100
Transport	23,900	20,700
Supplies & Services	2,411,600	2,500,200
Third Party	0	360,000
Transfer Payments	0	0
Capital Charges	0	315,000
	5,926,900	7,040,600
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	909,600	(1,043,600)
Other	442,300	(510,000)
Total Available Resources	4,575,000	5,487,000

Policy and Corporate Governance Information & Communication Technology

Provision has been made in the 2007/2008 budget for the following staff:-

Service	Number of Employees	
	Salaries	Total
Client Services	17	17
Corporate Services	20	20
Outposted ICT Support	30	30
Network Distribution Services	24	24
SBS Support Team	9	9
Strategy & Performance Management	9	0
	109	109
Full Time Equivalentents	104	104

<h2 style="margin: 0;">Policy and Corporate Governance</h2> <h3 style="margin: 0;">Information & Communication Technology</h3>
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	Target Budget 2006/07 £	Target Budget 2007/08 £
Client Services		
<p>This Unit includes Divisional Management and provides customer liaison, SLA monitoring and project management support to front line services.</p>	<p>Employees 308,700 Premises 0 Transport 4,600 Supplies & Services 64,500 Third Party 0 Transfer Payments 0 Capital Charges 0</p> <hr/> <p style="text-align: right;">377,800</p> <p>Income: Specific Grants 0 Partner Contributions 0 Fees & Charges 87,500 Other 7,900</p> <hr/> <p style="text-align: right;">282,400</p>	<p>625,100 0 600 65,700 0 0 0</p> <hr/> <p style="text-align: right;">691,400</p> <p>0 0 89,200 8,100</p> <hr/> <p style="text-align: right;">594,100</p>
Corporate Services		
<p>This Unit provides specialist support to corporate systems.</p>	<p>Employees 606,300 Premises 0 Transport 2,000 Supplies & Services 411,200 Third Party 0 Transfer Payments 0 Capital Charges 0</p> <hr/> <p style="text-align: right;">1,019,500</p> <p>Income: Specific Grants 0 Partner Contributions 0 Fees & Charges 273,500 Other 1,500</p> <hr/> <p style="text-align: right;">744,500</p>	<p>689,000 0 2,000 413,300 0 0 0</p> <hr/> <p style="text-align: right;">1,104,300</p> <p>0 0 279,100 1,500</p> <hr/> <p style="text-align: right;">823,700</p>

Policy and Corporate Governance Information & Communication Technology

	Target Budget 2006/07 £	Target Budget 2007/08 £
Outposted ICT Support		
This Unit provides localised IT management, IT equipment installation & support and business analysis to front line services.		
Employees	831,100	986,400
Premises	100	100
Transport	6,000	6,000
Supplies & Services	32,100	18,300
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
	869,300	1,010,800
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	207,900	212,100
Other	64,400	65,700
Available Resources	597,000	733,000
Network Distribution Services		
The main functional areas for this Unit include delivery and support of the desktop, data and telephone network infrastructures.		
Employees	1,084,300	849,100
Premises	0	0
Transport	9,300	9,300
Supplies & Services	1,871,300	1,886,200
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
	2,964,900	2,744,600
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	340,700	347,500
Other	368,500	375,900
Available Resources	2,255,700	2,021,200

<h2 style="margin: 0;">Policy and Corporate Governance</h2> <h3 style="margin: 0;">Information & Communication Technology</h3>
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	Target Budget 2006/07 £	Target Budget 2007/08 £
Strategy & Performance Management		
<p>The main functional areas for this Unit include responsibility for the coordination and production of the Corporate ICT Strategy, regional and sub-regional activity liaison, the provision of e-Government support to all thematic areas and business support to the rest of the Division.</p>	<p>Employees</p> <p>Premises</p> <p>Transport</p> <p>Supplies & Services</p> <p>Third Party</p> <p>Transfer Payments</p> <p>Capital Charges</p>	<p>660,900</p> <p>0</p> <p>2,300</p> <p>57,200</p> <p>0</p> <p>0</p> <p>0</p> <p>315,000</p> <hr style="border: 0; border-top: 1px solid black;"/> <p>780,500</p>
	<p>Income:</p> <p>Specific Grants</p> <p>Partner Contributions</p> <p>Fees & Charges</p> <p>Other</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr style="border: 0; border-top: 1px solid black;"/> <p>0</p>
	<p>Available Resources</p>	<hr style="border: 0; border-top: 1px solid black;"/> <p>695,400</p> <hr style="border: 0; border-top: 1px solid black;"/> <p>780,500</p>

Policy and Corporate Governance Governance Services

Summary of Total Available Resources	Target Budget 2006/07 £	Target Budget 2007/08 £
Divisional Management	106,300	116,900
Civil Defence	327,200	304,400
Democratic Services	701,400	756,700
Members Services	623,800	665,000
Members Allowances	1,252,800	1,314,800
Six Towns	24,100	0
Elections	450,200	591,900
Registration Births, Deaths, Marriages	143,500	165,300
Total Available Resources	3,629,300	3,915,000
Employees	1,978,100	3,439,200
Premises	10,200	113,700
Transport	46,600	50,100
Supplies & Services	2,010,300	808,250
Agency Services	0	0
Capital Charges	0	0
	4,045,200	4,411,250
Income		
Specific Grants	0	43,000
Partner Contributions	0	0
Fees and Charges	291,200	313,950
Other	124,700	139,300
Total Available Resources	3,629,300	3,915,000

Policy and Corporate Governance Governance Services

Provision as been made in the 2007/2008 budget for the following staff:-

Service	Number of Employees	
	Salaries	Total
Divisional Management	1	1
Civil Defence	4	4
Democratic Services	23	23
Member Services	20	20
Elections	5	5
Registration Births, Deaths, Marriages	17	17
Total	70	70
Full Time Equivalent	63.5	63.5

Policy and Corporate Governance Governance Services

		Target Budget 2006/07 £	Target Budget 2007/08 £
Divisional Management			
Concerned with Head of Governance Services and Divisional budgets.	Employees	87,300	99,400
	Premises	0	0
	Transport	0	0
	Supplies & Services	19,000	17,500
	Agency Services	0	0
	Capital Charges	0	0
		106,300	116,900
	Income		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees and Charges	0	0
	Other	0	0
	Available Resources	106,300	116,900
Civil Defence			
Concerned with Emergency Planning and Civil Defence.	Employees	265,200	255,500
	Premises	0	0
	Transport	2,000	5,000
	Supplies & Services	116,700	104,200
	Agency Services	0	0
	Capital Charges	0	0
		383,900	364,700
	Income		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees and Charges	0	0
	Other	56,700	60,300
	Available Resources	327,200	304,400

Policy and Corporate Governance Governance Services

		Target Budget 2006/07 £	Target Budget 2007/08 £
Democratic Services			
Includes all aspects of Committee support.	Employees	635,000	698,200
	Premises	0	1,500
	Transport	1,100	1,400
	Supplies & Services	148,300	170,400
	Agency Services	0	0
	Capital Charges	0	0
		784,400	871,500
	Income		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees and Charges	20,000	43,800
	Other	63,000	71,000
	Available Resources	701,400	756,700
Member's Services			
Includes all aspects of council & mayoral support as well as Member's training .	Employees	416,500	465,000
	Premises	1,500	1,500
	Transport	41,600	41,300
	Supplies & Services	166,200	159,200
	Agency Services	0	0
	Capital Charges	0	0
		625,800	667,000
	Income		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees and Charges	2,000	2,000
	Other	0	0
	Available Resources	623,800	665,000

Policy and Corporate Governance Governance Services

		Target Budget 2006/07 £	Target Budget 2007/08 £
Member's Allowances			
Allowances paid to Members, includes basic, special responsibilities and travelling.	Employees	35,200	1,318,800
	Premises	0	0
	Transport	0	0
	Supplies & Services	1,222,600	4,000
	Agency Services	0	0
	Capital Charges	0	0
		1,257,800	1,322,800
	Income		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees and Charges	0	0
	Other	5,000	8,000
	Available Resources	1,252,800	1,314,800

Six Towns

Administrative costs for Six Towns Teams.	Employees	0	0
	Premises	0	0
	Transport	0	0
	Supplies & Services	24,100	0
	Agency Services	0	0
	Capital Charges	0	0
		24,100	0
	Income		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees and Charges	0	0
	Other	0	0
	Available Resources	24,100	0

Policy and Corporate Governance Governance Services

		Target Budget 2006/07 £	Target Budget 2007/08 £
Elections			
Elections - Local, Parliamentary and European.	Employees	152,900	194,400
	Premises	2,700	109,200
	Transport	400	400
	Supplies & Services	298,200	332,900
	Agency Services	0	0
	Capital Charges	0	0
		454,200	636,900
	Income		
	Specific Grants	0	43,000
	Partner Contributions	0	0
	Fees and Charges	4,000	2,000
	Other	0	0
	Available Resources	450,200	591,900
Registration Births, Deaths, Marriages			
Registrars - recording of the above & conducting marriage ceremonies.	Employees	386,000	407,900
	Premises	6,000	1,500
	Transport	1,500	2,000
	Supplies & Services	15,200	20,050
	Agency Services	0	0
	Capital Charges	0	0
		408,700	431,450
	Income		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees and Charges	265,200	266,150
	Other	0	0
	Available Resources	143,500	165,300

Policy and Corporate Governance Legal Services

Summary of Total Available Resources	Target Budget 2006/07 £	Target Budget 2007/08 £
Child Care	417,300	413,300
Leisure/Adults/Contracts/Education	204,500	254,900
Conveyancing	426,100	427,300
Planning/Highways/CPO	227,600	267,800
Housing and Employment	466,400	483,200
Prosecutions and Licensing	163,600	199,100
Legal Support Unit	(2,382,800)	(2,509,600)
Total Available Resources	(477,300)	(464,000)
Employees	2,292,500	2,428,100
Premises	0	0
Transport	16,800	27,000
Supplies & Services	138,400	237,900
Agency Services	0	0
Capital Charges	0	0
	2,447,700	2,693,000
Income		
Specific Grants	0	0
Partner Contributions	0	0
Fees and Charges	0	0
Other	2,925,000	3,157,000
Total Available Resources	(477,300)	(464,000)

Policy and Corporate Governance Legal Services

Provision as been made in the 2007/2008 budget for the following staff:-

Service	Number of Employees	
	Salaries	Total
Divisional Management	1	1
Child Care	11	11
Adults/Contracts/Education	7	7
Conveyancing	12	12
Planning/Highways/CPO	9	9
Housing/Employment	14	14
Environment/Licensing	5	5
Legal Support Unit	14	14
Total	73	73
Full Time Equivalents	70.5	70.5

<h2 style="margin: 0;">Policy and Corporate Governance</h2> <h3 style="margin: 0;">Legal Services</h3>
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		Target Budget 2006/07 £	Target Budget 2007/08 £
Child Care			
<p>This part of the division deals with Child Care proceedings</p>	<p>Employees</p> <p>Premises</p> <p>Transport</p> <p>Supplies & Services</p> <p>Agency Services</p> <p>Capital Charges</p> <hr/> <p>Income</p> <p>Specific Grants</p> <p>Partner Contributions</p> <p>Fees and Charges</p> <p>Other</p> <hr/> <p>Available Resources</p> <hr/>	<p>415,300</p> <p>0</p> <p>2,000</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>417,300</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>417,300</p>	<p>408,300</p> <p>0</p> <p>5,000</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>413,300</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>413,300</p>
Leisure/Adults/Contracts/Education			
<p>This part of the Division deals with Leisure Trust matters not covered by the Leisure Trust, Vulnerable Adults, Preparation of Contracts and Education matters.</p>	<p>Employees</p> <p>Premises</p> <p>Transport</p> <p>Supplies & Services</p> <p>Agency Services</p> <p>Capital Charges</p> <hr/> <p>Income</p> <p>Specific Grants</p> <p>Partner Contributions</p> <p>Fees and Charges</p> <p>Other</p> <hr/> <p>Available Resources</p> <hr/>	<p>202,500</p> <p>0</p> <p>2,000</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>204,500</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>204,500</p>	<p>252,900</p> <p>0</p> <p>2,000</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>254,900</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>254,900</p>

<h2 style="margin: 0;">Policy and Corporate Governance</h2> <h3 style="margin: 0;">Legal Services</h3>
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		Target Budget 2006/07 £	Target Budget 2007/08 £
Conveyancing			
<p>This part of the Division deals with all Conveyancing matters</p>	<p>Employees</p> <p>Premises</p> <p>Transport</p> <p>Supplies & Services</p> <p>Agency Services</p> <p>Capital Charges</p> <hr/> <p>Income</p> <p>Specific Grants</p> <p>Partner Contributions</p> <p>Fees and Charges</p> <p>Other</p> <hr/> <p>Available Resources</p>	<p>424,100</p> <p>0</p> <p>2,000</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>426,100</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>426,100</p>	<p>425,300</p> <p>0</p> <p>2,000</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>427,300</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>427,300</p>
Planning/Highways/CPO			
<p>This part of the Division deals with all Planning and Highways matters together with Compulsory Purchase Orders</p>	<p>Employees</p> <p>Premises</p> <p>Transport</p> <p>Supplies & Services</p> <p>Agency Services</p> <p>Capital Charges</p> <hr/> <p>Income</p> <p>Specific Grants</p> <p>Partner Contributions</p> <p>Fees and Charges</p> <p>Other</p> <hr/> <p>Available Resources</p>	<p>225,600</p> <p>0</p> <p>2,000</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>227,600</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>227,600</p>	<p>265,800</p> <p>0</p> <p>2,000</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>267,800</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>267,800</p>

Policy and Corporate Governance Legal Services

		Target Budget 2006/07 £	Target Budget 2007/08 £
Housing and Employment			
This part of the Division deals with all Housing and Employment matters	Employees	464,400	478,200
	Premises	0	0
	Transport	2,000	5,000
	Supplies & Services	0	0
	Agency Services	0	0
	Capital Charges	0	0
		466,400	483,200
	Income		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees and Charges	0	0
	Other	0	0
	Available Resources	466,400	483,200

Prosecutions and Licensing			
This part of the Division deals with Magistrates and Crown Court Prosecutions, Appeals and advice to Licensing Committees	Employees	161,600	195,100
	Premises	0	0
	Transport	2,000	4,000
	Supplies & Services	0	0
	Agency Services	0	0
	Capital Charges	0	0
		163,600	199,100
	Income		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees and Charges	0	0
	Other	0	0
	Available Resources	163,600	199,100

Policy and Corporate Governance Legal Services

		Target Budget 2006/07 £	Target Budget 2007/08 £
Legal Support Unit			
Concerned with Head of Legal Services and Divisional Budgets. Administrative, Secretarial and Word Processing support to all 6 Teams and Head of Service	Employees	399,000	402,500
	Premises	0	0
	Transport	4,800	7,000
	Supplies & Services	138,400	237,900
	Agency Services	0	0
	Capital Charges	0	0
		542,200	647,400
	Income		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees and Charges	0	0
	Other	2,925,000	3,175,000
	Available Resources	(2,382,800)	(2,509,600)

Policy and Corporate Governance Performance Management

Summary of Total Available Resources	Target Budget 2006/07 £	Target Budget 2007/08 £
Performance Review	1,102,000	1,297,400
Performance Development & Communications	1,304,000	1,135,800
Customer Services	1,057,000	1,275,800
Sub Total	3,463,000	3,709,000
Change in Balances	0	(50,000)
Total Available Resources	3,463,000	3,659,000
Employees	3,137,100	3,256,400
Premises	55,200	56,600
Transport	13,200	11,100
Supplies & Services	726,800	723,700
Agency Services	0	0
Capital Charges	0	12,000
	3,932,300	4,059,800
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	89,700	120,000
Other	379,600	230,800
Sub Total	3,463,000	3,709,000
Change in Balances	0	(50,000)
Total Available Resources	3,463,000	3,659,000

Policy and Corporate Governance Performance Management

Provision has been made in the 2007/2008 budget for the following staff:-

Service	Number of Employees	
	Salaries	Total
Performance Review	31	31
Performance Development & Communication	26	26
Customer Services	32	32
	<hr/>	<hr/>
	89	89
Full Time Equivalents	85.2	85.2

Policy and Corporate Governance Performance Management

		Target Budget 2006/07 £	Target Budget 2007/08 £
Performance Review			
To monitor and support the delivery of quality services to meet the response required by the Government for improving performance.	Employees	991,500	1,113,600
	Premises	200	200
	Transport	5,800	5,600
	Supplies & Services	335,900	364,800
	Agency Services	0	0
	Capital Charges	0	0
		1,333,400	1,484,200
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	7,200	7,200
	Other	224,200	179,600
	Available Resources	1,102,000	1,297,400

Performance Development & Communication

This service area consists of six teams covering a variety of functions including policy, Council communications and the Performance Management framework.	Employees	1,055,900	1,094,400
	Premises	0	0
	Transport	6,000	4,500
	Supplies & Services	264,700	205,500
	Agency Services	0	0
	Capital Charges	0	0
		1,326,600	1,304,400
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	19,000	25,000
	Other	3,600	3,600
	Available Resources	1,304,000	1,275,800

Policy and Corporate Governance Performance Management

		Target Budget 2006/07 £	Target Budget 2007/08 £
Customer Services			
To develop a 'one council' approach to Customer Relations by developing and driving the strategy to ensure an integrated approach across the whole Council. This includes new corporate standards for reception areas and enquiry points. The Council's Web Team is also included.	Employees	1,089,700	1,048,400
	Premises	55,000	56,400
	Transport	1,400	1,000
	Supplies & Services	126,200	153,400
	Agency Services	0	0
	Capital Charges	0	12,000
		1,272,300	1,271,200
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	63,500	87,800
	Other	151,800	47,600
	Available Resources	1,057,000	1,135,800

Policy and Corporate Governance Business Services

Summary of Total Available Resources	Target Budget 2006/07 £	Target Budget 2007/08 £
Divisional Management	(27,100)	101,600
Financial Administration	705,000	0
Risk Management	10,100	(124,200)
Revenues & Benefits	3,449,200	3,942,100
Purchasing & Stationery	(71,300)	200,100
Cashiers Services	358,200	335,000
Accounts Payable	388,000	358,200
Employee Services	852,900	948,000
Printing	0	(38,900)
Total Available Resources	5,665,000	5,722,000
Employees	17,603,700	17,986,200
Premises	12,000	11,000
Transport	44,300	43,200
Supplies & Services	9,868,800	9,430,800
Third Party	2,345,000	2,145,500
Transfer Payments	0	0
Capital Charges	0	0
	29,873,800	29,616,700
Income		
Specific Grants	4,074,000	4,089,800
Partner Contributions	6,362,600	6,390,300
Fees & Charges	1,963,500	1,905,500
Other	11,808,700	11,509,100
Total Available Resources	5,665,000	5,722,000
Central Targets		
Benefits – Subsidy Shortfall	0	501,000

Policy and Corporate Governance Business Services

Provision has been made in the 2007/2008 budget for the following staff: -

Service	Number of Employees	
	Salaries	Total
Divisional Management	1	1
Risk Management	18	18
Revenues & Benefits	235	235
Purchasing & Stationery	17	17
Printing	11	11
Cashiers Services	21	21
Accounts Payable	23	23
Employee Services	99	99
	425	425
Full Time Equivalents	396	396

Policy and Corporate Governance Business Services

	Target Budget 2006/07 £	Target Budget 2007/08 £
Divisional Management		
<p>This budget includes the salary of the Head of Business Services and the associated running costs of managing the Business Services Division.</p>	<p>Employees</p> <p>Premises</p> <p>Transport</p> <p>Supplies & Services</p> <p>Third Party</p> <p>Transfer Payments</p> <p>Capital Charges</p> <hr/> <p>Income:</p> <p>Specific Grants</p> <p>Partner Contributions</p> <p>Fees & Charges</p> <p>Other</p> <hr/> <p>Available Resources</p>	<p>96,200</p> <p>0</p> <p>0</p> <p>2,200</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>98,400</p> <p>101,600</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>125,500</p> <hr/> <p>(27,100)</p> <hr/> <p>101,600</p>
<p>Financial Administration</p> <p>A variety of services covering Purchasing; Commissioning; Rent Control; Leasehold Management; Systems Support. These services transferred to Adults & Community Services in 2007/2008.</p>	<p>Employees</p> <p>Premises</p> <p>Transport</p> <p>Supplies & Services</p> <p>Third Party</p> <p>Transfer Payments</p> <p>Capital Charges</p> <hr/> <p>Income:</p> <p>Specific Grants</p> <p>Partner Contributions</p> <p>Fees & Charges</p> <p>Other</p> <hr/> <p>Available Resources</p>	<p>573,400</p> <p>0</p> <p>3,000</p> <p>75,300</p> <p>360,000</p> <p>0</p> <p>0</p> <hr/> <p>1,011,700</p> <p>0</p> <p>0</p> <p>0</p> <p>243,900</p> <p>62,800</p> <hr/> <p>705,000</p> <hr/> <p>0</p>

Policy and Corporate Governance Business Services

		Target Budget 2006/07 £	Target Budget 2007/08 £
Risk Management			
Administration of the Council's insurance arrangements. Promotion of Risk Management within the Council. Instrumental in implementing new Corporate Governance regime.	Employees Premises Transport Supplies & Services Third Party Transfer Payments Capital Charges	445,300 0 3,200 6,232,900 0 0 0	460,600 0 2,700 6,300,100 0 0 0
		6,681,400	6,763,400
	Income: Specific Grants Partner Contributions Fees & Charges Other	0 6,362,600 85,400 223,300	0 6,390,300 87,400 409,900
	Available Resources	10,100	(124,200)
 Revenues & Benefits			
Billing & recovery of Council Tax and NNDR, pursuit of Poll Tax arrears and recovery of debt and Former Tenants' arrears. Processing of Benefit applications relating to Council Tax and Rent Rebates. Provision of advice and information to the community on the availability of Benefits.	Employees Premises Transport Supplies & Services Third Party Transfer Payments Capital Charges	5,398,900 7,000 22,000 802,300 1,985,000 0 0	5,910,100 6,000 22,000 670,800 2,145,500 0 0
		8,215,200	8,754,400
	Income: Specific Grants Partner Contributions Fees & Charges Other	4,074,000 0 682,000 10,000	4,089,800 0 712,300 10,200
	Available Resources	3,449,200	3,942,100

Policy and Corporate Governance Business Services

		Target Budget 2006/07 £	Target Budget 2007/08 £
Printing & Stationery			
Separated in 2007/08 into to services	Employees	376,500	0
1) Printing	Premises	0	0
2) Purchasing and Stationery	Transport	600	0
	Supplies & Services	1,271,600	0
	Third Party	0	0
	Transfer Payments	0	0
	Capital Charges	0	0
		1,648,700	0
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	522,200	0
	Other	1,197,800	0
	Available Resources	(71,300)	0

Cashiers Services

The provision of counter facilities at Oldbury, Smethwick and West Bromwich. Cash collection and banking facilities provided for other services within the Council.	Employees	446,500	419,600
	Premises	5,000	5,000
	Transport	1,200	1,200
	Supplies & Services	76,400	83,600
	Third Party	0	0
	Transfer Payments	0	0
	Capital Charges	0	0
		529,100	509,400
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	33,000	33,700
	Other	137,900	140,700
	Available Resources	358,200	335,000

Policy and Corporate Governance Business Services

		Target Budget 2006/07 £	Target Budget 2007/08 £
Accounts Payable			
Processing and payment of external Creditor invoices.	Employees	493,000	465,500
	Premises	0	0
	Transport	100	100
	Supplies & Services	52,100	52,100
	Third Party	0	0
	Transfer Payments	0	0
	Capital Charges	0	0
		545,200	517,700
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	106,300	108,500
	Other	50,900	51,000
	Available Resources	388,000	358,200
	 Employees Services		
Payroll, pensions and employee related Human Resources administrative functions (including Recruitment). The Unit is also responsible for providing the Temporary Staffing Agency to the Council.	Employees	9,773,900	9,896,900
	Premises	0	0
	Transport	14,200	14,100
	Supplies & Services	1,356,000	1,044,900
	Third Party	0	0
	Transfer Payments	0	0
	Capital Charges	0	0
		11,144,100	10,955,900
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	290,700	308,300
	Other	10,000,500	9,699,500
	Available Resources	852,900	948,100

Policy and Corporate Governance Business Services

		Target Budget 2006/07 £	Target Budget 2007/08 £
Printing Services			
This section carries out printing requirements for all the service areas of the Council.	Employees	0	296,200
	Premises	0	0
	Transport	0	500
	Supplies & Services	0	564,400
	Third Party	0	0
	Transfer Payments	0	0
	Capital Charges	0	0
		0	861,100
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	900,000
	Available Resources	0	(38,900)
Purchasing & Stationery			
These sections carry out the procurement duties for all service areas of the Council and also supply stationery from the central store.	Employees	0	437,900
	Premises	0	0
	Transport	0	2,600
	Supplies & Services	0	712,700
	Third Party	0	0
	Transfer Payments	0	0
	Capital Charges	0	0
		0	1,153,200
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	655,300
	Other	0	297,800
	Available Resources	0	200,100

Policy and Corporate Governance Strategic Finance

	Target Budget 2006/07	Target Budget 2007/08
Summary of Total Available Resources	£	£
Audit Services	587,085	613,000
Strategic Investment Unit	594,815	641,700
Accounting Services	3,473,300	3,524,700
Divisional Management	129,800	132,600
Total Available Resources	4,785,000	4,912,000
Employees	6,027,100	6,823,600
Premises	100	100
Transport	66,400	63,500
Supplies & Services	151,100	137,900
Agency Services	0	0
Capital Charges	0	0
	6,244,700	7,025,100
Income:		
Specific Grants	435,985	455,100
Partner Contributions	105,347	107,700
Fees & Charges	240,000	814,300
Other	678,368	736,000
Total Available Resources	4,785,000	4,912,000

Policy and Corporate Governance Strategic Finance

Provision has been made in the 2007/2008 budget for the following staff:-

Service	Number of Employees	
	Salaries	Total
Audit Services	23	23
Strategic Investment Unit	32	32
Accounting Services	160	160
Divisional Management	1	1
	216	216
Full Time Equivalent	205.25	205.25

Policy and Corporate Governance Strategic Finance

		Target Budget 2006/07 £	Target Budget 2007/08 £
Audit Services			
Provides the internal audit service to Sandwell MBC and the West Midlands Fire Service under the direction of the Council's Section 151 Officer.	Employees	825,600	878,900
	Premises	0	0
	Transport	10,900	10,900
	Supplies & Services	20,000	27,000
	Agency Services	0	0
	Capital Charges	0	0
		856,500	916,800
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	200,800	204,800
	Other	68,615	99,000
	Available Resources	587,085	613,000

Strategic Investment Unit

Leading the Council's approach to regeneration and sustainable development, via the preparation of the Community Strategy (Sandwell Plan) the corporate co-ordination of strategies, policies and programmes and securing external resources with a proactive approach to regeneration through partnership working with the public, private and voluntary sectors and the local community.

	Employees	973,800	1,060,200
	Premises	0	0
	Transport	11,000	11,000
	Supplies & Services	46,000	30,300
	Agency Services	0	0
	Capital Charges	0	0
		1,030,800	1,101,500
	Income:		
	Specific Grants	435,985	455,100
	Partner Contributions	0	0
	Fees & Charges	0	4,700
	Other	0	0
	Available Resources	594,815	641,700

Policy and Corporate Governance Strategic Finance

		Target Budget 2006/07 £	Target Budget 2007/08 £
Accounting Services			
<p>A combination of central and out-posted Units which provide financial advice and information to Members, Executive Directors, Heads of Service and budget holders.</p> <p>Under the direction of the Council's Section 151 Officer these Units provide strategic guidance on Treasury Management and budget preparation. These Units also produce the Authority's final accounts.</p>	<p>Employees</p> <p>Premises</p> <p>Transport</p> <p>Supplies & Services</p> <p>Agency Services</p> <p>Capital Charges</p> <hr/> <p>Income:</p> <p>Specific Grants</p> <p>Partner Contributions</p> <p>Fees & Charges</p> <p>Other</p> <hr/> <p>Available Resources</p>	<p>4,100,900</p> <p>100</p> <p>44,000</p> <p>82,600</p> <p>0</p> <p>0</p> <hr/> <p>4,227,600</p> <p>0</p> <p>105,347</p> <p>39,200</p> <p>609,753</p> <hr/> <p>3,473,300</p>	<p>4,754,900</p> <p>100</p> <p>41,100</p> <p>78,100</p> <p>0</p> <p>0</p> <hr/> <p>4,874,200</p> <p>0</p> <p>107,700</p> <p>604,800</p> <p>637,000</p> <hr/> <p>3,524,700</p>

Divisional Management

This budget includes the salary of the Head of Strategic Finance and the associated running costs of managing the Strategic Finance Division.

<p>Employees</p> <p>Premises</p> <p>Transport</p> <p>Supplies & Services</p> <p>Agency Services</p> <p>Capital Charges</p> <hr/> <p>Income:</p> <p>Specific Grants</p> <p>Partner Contributions</p> <p>Fees & Charges</p> <p>Other</p> <hr/> <p>Available Resources</p>	<p>126,800</p> <p>0</p> <p>500</p> <p>2500</p> <p>0</p> <p>0</p> <hr/> <p>129,800</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>129,800</p>	<p>129,600</p> <p>0</p> <p>500</p> <p>2,500</p> <p>0</p> <p>0</p> <hr/> <p>132,600</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>132,600</p>
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Adult & Community Services

Adult & Community Services was established on the 21st February 2007 and the new thematic area reflects the merger of Adult Services & Health and divisions within Neighbourhood & Community Services. Given the timing of the restructuring the financial presentation adopted within the budget book is to show the old thematic areas for 2006/07 and to reflect the new structure for 2007/08.

The services within the new thematic area are:

Adult Services

Commissions and provides a mixture of locality based and borough wide services to promote independence and increase the quality of life of vulnerable people within Sandwell. The services are focussed on older people, people with learning disabilities, people with physical and sensory impairment, people with mental health needs and carers.

Services are delivered in partnership with a range of statutory and voluntary organisations, most significantly with the Sandwell Primary Care Trust (PCT) and the Sandwell Mental Health and Social Care Trust.

Joint Policy Unit

The unit operates at the interface between health and social care. It works jointly with the Sandwell PCT and with Sandwell MBC to deliver and performance manage joint strategic objectives, joint policies and integrated commissioning.

Business Support & Strategic Development

The Division provides integrated support services to the thematic area, it acts as the thematic lead on a number of corporate activities and it includes two services that provide or procure direct services; Welfare Rights and Supporting People.

Cultural Services

The Division provides a range of front line services including Libraries, Museums, Community Centres, Parks and Green Spaces and it acts as the client function for the services provided by the Sandwell Leisure Trust.

Community Safety

The Division enables a co-ordinated approach to be adopted on those services that impact upon community safety. The services include Street Wardens, Antisocial Behaviour Unit, Youth Offending Team and Domestic Violence Unit.

Adults & Community Services Adult Care Services

	Target Budget 2006/07 £	Target Budget 2007/08 £
Summary of Total Available Resources		
Adult Services – Senior Management	0	1,078,000
Newcomers Support	0	335,200
OP Partnership & Resources	0	809,600
OP In House Residential & Daycare	7,242,400	7,230,100
Carers Special Grant	0	(210,000)
Mental Health Services	4,764,700	4,918,500
Equipment Loans & Adaptations	1,293,900	1,430,200
Learning Disability Services	11,267,300	12,227,600
Other Adult Services	1,352,900	2,845,600
Independent Sector Community Placements	19,551,800	21,840,300
Adult Social Worker Teams	5,560,000	4,721,100
OP In - House Homecare & MOW	6,421,300	5,772,800
Business Support Services	4,516,600	5,168,800
Supporting People	193,500	108,000
Joint Policy Unit	210,000	339,200
Voluntary Sector Support	1,296,100	0
Miscellaneous Commissioning	54,400	0
Promoting Independence Service	806,900	0
In - House Central Provider Services	1,634,200	0
Sub Total	66,166,000	68,615,000
Changes in Balances	0	927,000
Total Available Resources	66,166,000	69,542,000

Adults & Community Services Adult Care Services

	Target Budget 2006/07 £	Target Budget 2007/08 £
Summary of Total Available Resources		
Employees	35,340,200	35,475,600
Premise	1,046,900	1,085,500
Transport	1,572,600	1,568,500
Supplies & Services	24,818,300	23,509,500
Agency Services	63,341,400	70,883,700
Capital Charges	949,900	974,900
	127,069,300	133,497,700
Income:		
Specific Grants	20,929,700	21,351,900
Partner Contributions	24,723,200	26,772,300
Fees & Charges	10,589,100	12,555,000
Other	4,661,300	4,203,500
Sub Total	66,166,000	68,615,000
Changes in Balances	0	927,000
Total Available Resources	66,166,000	69,542,000

Adults & Community Services Adult Care Services

Provision has been made in the 2007/2008 budget for the following staff: -

Service	Number of Employees	
	Salaries	Total
Adults Services - Senior Management	15	15
Newcomers Support	2	2
OP Partnership & Resources	2	2
OP In-House Residential & Daycare	471	471
Carers Special Grant	8	8
Mental Health Services	55	55
Equipment Loans & Adaptations	61	61
Learning Disability Services	205	205
Other Adult Services	91	91
Independent Sector Community Placements	3	3
Adult Social Worker Teams	180	180
In-house Homecare & MOW	395	395
Business Support Services	163	163
Supporting People	10	10
Joint Policy Unit	4	4
	1,665	1,665
 Full Time Equivalents	 1,481	 1,481

Adults & Community Services Adult Care Services

		Target Budget 2006/07 £	Target Budget 2007/08 £
Adult Services – Senior Management			
The Head of Adult Services, three	Employees	0	952,900
Strategic Development Managers, six	Premise	0	0
General Managers and the respective business support.	Transport	0	14,000
	Supplies & Services	0	303,100
	Agency Services	0	12,000
	Capital Charges	0	0
		0	1,282,000
	Income:		
	Specific Grants	0	112,000
	Partner Contributions	0	92,000
	Fees & Charges	0	0
	Other	0	0
	Available Resources	0	1,078,000
 Newcomers Support			
The Newcomers Co-ordinator and support for failed asylum seekers under the National Assistance Act.	Employees	0	80,900
	Premise	0	0
	Transport	0	2,300
	Supplies & Services	0	2,000
	Agency Services	0	250,000
	Capital Charges	0	0
		0	335,200
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	0
	Available Resources	0	335,200

Adults & Community Services Adult Care Services

		Target Budget 2006/07 £	Target Budget 2007/08 £
Joint Policy Unit			
Service responsible for developing joint strategies in partnership with the Primary Care Trusts (PCT).	Employees	294,100	462,800
	Premise	0	0
	Transport	2,100	3,600
	Supplies & Services	37,000	108,400
	Agency Services	0	0
	Capital Charges	0	0
		333,200	574,800
	Income:		
	Specific Grants	0	0
	Partner Contributions	123,200	235,600
Fees & Charges	0	0	
Other	0	0	
Available Resources	210,000	339,200	

Business Support Services

The cross divisional support services for the Thematic area. This includes the Business System Support, Welfare Rights, Training & Development, Equality Unit, Performance Management and Human Resources.	Employees	4,633,100	5,464,500
	Premise	125,600	128,200
	Transport	90,600	99,100
	Supplies & Services	829,500	1,018,300
	Agency Services	0	0
	Capital Charges	230,600	237,900
		5,909,400	6,948,000
	Income:		
	Specific Grants	1,172,000	1,211,000
	Partner Contributions	35,600	145,800
Fees & Charges	111,000	201,200	
Other	74,200	221,200	
Available Resources	4,516,600	5,168,800	

Adults & Community Services Adult Care Services

		Target Budget 2006/07 £	Target Budget 2007/08 £
Supporting People			
<p>Launched in April 2003 the Supporting People programme provides housing related support to enable people to live independently.</p> <p>The budgets reflect the Supporting People Team and the commissioning of support packages, predominantly from the independent sector.</p>	<p>Employees</p> <p>Premise</p> <p>Transport</p> <p>Supplies & Services</p> <p>Agency Services</p> <p>Capital Charges</p> <p style="margin-top: 10px;">Income:</p> <p>Specific Grants</p> <p>Partner Contributions</p> <p>Fees & Charges</p> <p>Other</p> <p>Target</p>	<p>358,300</p> <p>0</p> <p>13,300</p> <p>113,100</p> <p>10,393,800</p> <p>0</p> <hr style="width: 100%;"/> <p>10,878,500</p> <p>10,685,000</p> <p>0</p> <p>0</p> <p>0</p> <hr style="width: 100%;"/> <p>193,500</p>	<p>218,300</p> <p>0</p> <p>12,500</p> <p>264,700</p> <p>10,484,000</p> <p>0</p> <hr style="width: 100%;"/> <p>10,979,500</p> <p>10,871,500</p> <p>0</p> <p>0</p> <p>0</p> <hr style="width: 100%;"/> <p>108,000</p>

Voluntary Sector Support

Grant support to voluntary sector organisations.

<p>Employees</p> <p>Premise</p> <p>Transport</p> <p>Supplies & Services</p> <p>Agency Services</p> <p>Capital Charges</p> <p style="margin-top: 10px;">Income:</p> <p>Specific Grants</p> <p>Partner Contributions</p> <p>Fees & Charges</p> <p>Other</p> <p>Available Resources</p>	<p>0</p> <p>30,900</p> <p>0</p> <p>1,286,500</p> <p>0</p> <p>0</p> <hr style="width: 100%;"/> <p>1,317,400</p> <p>0</p> <p>21,300</p> <p>0</p> <p>0</p> <hr style="width: 100%;"/> <p>1,296,100</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr style="width: 100%;"/> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr style="width: 100%;"/> <p>0</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr style="width: 100%;"/> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr style="width: 100%;"/> <p>0</p>

Adults & Community Services Adult Care Services

		Target Budget 2006/07 £	Target Budget 2007/08 £
Learning Disability Services			
The Learning Disability Pool Budget in Partnership with the Sandwell PCT. In-house day services, residential respite provision and adult placements.	Employees	1,359,800	4,382,100
	Premise	84,800	113,300
	Transport	139,900	397,600
	Supplies & Services	11,625,600	10,235,200
	Agency Services	16,580,000	21,090,000
	Capital Charges	0	119,900
		29,790,100	36,338,100
	Income:		
	Specific Grants	1,068,200	1,317,100
	Partner Contributions	16,958,900	18,385,100
Fees & Charges	450,000	749,000	
Other	45,700	3,659,300	
Available Resources	11,267,300	12,227,600	

Miscellaneous Commissioning

The Meals on Wheels service (ex delivery) and various services commissioned or provided by A&CS but largely funded via contributions from Sandwell PCTs.	Employees	33,000	0
	Premise	0	0
	Transport	0	0
	Supplies & Services	401,600	0
	Agency Services	560,900	0
	Capital Charges	0	0
		995,500	0
	Income:		
	Specific Grants	0	0
	Partner Contributions	560,900	0
Fees & Charges	373,000	0	
Other	7,200	0	
Available Resources	54,400	0	

Adults & Community Services Adult Care Services

		Target Budget 2006/07 £	Target Budget 2007/08 £
Promoting Independence Services			
Services which promote independence and reduce the need for residential placements. The grant income relates to the Carers Grant.	Employees	176,900	0
	Premise	0	0
	Transport	2,500	0
	Supplies & Services	1,379,600	0
	Agency Services	676,800	0
	Capital Charges	0	0
		2,235,800	0
	Income:		
	Specific Grants	1,407,000	0
	Partner Contributions	21,900	0
	Fees & Charges	0	0
	Other	0	0
	Available Resources	806,900	0

Independent Sector Community Placements

Independent sector placements for nursing, residential and non residential care. Includes income from a number of grants which have been predominantly earmarked to fund community placements. Income from non-residential charging and free nursing care are also included.	Employees	229,900	75,400
	Premise	0	2,300
	Transport	101,100	48,100
	Supplies & Services	326,900	127,800
	Agency Services	34,985,000	38,521,200
	Capital Charges	0	0
		35,642,900	38,774,800
	Income:		
	Specific Grants	5,271,800	4,321,800
	Partner Contributions	3,748,100	4,131,100
	Fees & Charges	7,071,200	8,481,600
	Other	0	0
	Available Resources	19,551,800	21,840,300

Adults & Community Services Adult Care Services

		Target Budget 2006/07 £	Target Budget 2007/08 £
Adult Social Worker Teams			
Six adult social worker teams.			
	Employees	5,280,100	4,503,600
	Premise	121,400	115,000
	Transport	140,400	136,800
	Supplies & Services	107,800	70,200
	Agency Services	0	0
	Capital Charges	14,800	0
		5,664,500	4,825,600
	Income:		
	Specific Grants	0	0
	Partner Contributions	43,800	43,800
	Fees & Charges	0	0
	Other	60,700	60,700
	Available Resources	5,560,000	4,721,100
Mental Health Services			
Most mental health services are now funded through the use of a Mental Health Pool Budget hosted by the Sandwell PCT. This budget includes the SMBC contribution to the Pool, some minor services outside the pool agreement and the cost of employing social workers who are seconded and charged to the Sandwell Mental Health NHA & Social Care Trust. The remaining in-house services predominantly relate to vocational support centralised at Beeches Road Enterprise Centre.			
	Employees	1,920,000	2,247,100
	Premise	0	18,600
	Transport	68,900	85,400
	Supplies & Services	5,696,900	5,919,900
	Agency Services	0	40,000
	Capital Charges	64,900	123,800
		7,750,700	8,434,800
	Income:		
	Specific Grants	821,000	893,000
	Partner Contributions	2,055,100	2,513,400
	Fees & Charges	109,900	109,900
	Other	0	0
	Available Resources	4,764,700	4,918,500

Adults & Community Services Adult Care Services

		Target Budget 2006/07 £	Target Budget 2007/08 £
Equipment Loans & Adaptations			
The assessment for adaptations and the pooled budget for the Community Equipment Store.	Employees	1,252,300	1,423,700
	Premise	274,300	276,900
	Transport	79,700	83,300
	Supplies & Services	1,335,100	1,516,600
	Agency Services	0	0
	Capital Charges	0	0
		2,941,400	3,300,500
	Income:		
	Specific Grants	299,000	448,700
	Partner Contributions	630,900	692,800
	Fees & Charges	717,600	720,800
	Other	0	8,000
	Available Resources	1,293,900	1,430,200

In-house Central Provider Services

The adult provider management team, the delivery of meals on wheels and support services for adult provider services.

	Employees	1,502,900	0
	Premise	45,600	0
	Transport	182,900	0
	Supplies & Services	277,900	0
	Agency Services	0	0
	Capital Charges	0	0
		2,009,300	0
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	19,700	0
	Other	355,400	0
	Available Resources	1,634,200	0

Adults & Community Services Adult Care Services

		Target Budget 2006/07 £	Target Budget 2007/08 £
OP In-house Residential & Daycare			
The provision of 9 Residential and 6 Day Services for older people and older people's mental health needs.	Employees	7,790,000	7,936,100
	Premise	253,400	324,600
	Transport	136,700	192,900
	Supplies & Services	658,400	817,200
	Agency Services	0	0
	Capital Charges	279,300	360,800
		9,117,800	9,631,600
	Income:		
	Specific Grants	0	0
	Partner Contributions	60,200	401,900
	Fees & Charges	1,608,100	1,999,600
	Other	207,100	0
	Available Resources	7,242,400	7,230,100
In-house Homecare & MOW			
The direct provision of Domiciliary Care and Meals on Wheels to all client groups throughout the Borough.	Employees	6,024,800	5,438,300
	Premise	27,200	10,100
	Transport	233,400	260,600
	Supplies & Services	151,700	319,000
	Agency Services	0	42,400
	Capital Charges	63,800	0
		6,500,900	6,070,400
	Income:		
	Specific Grants	0	0
	Partner Contributions	15,500	15,800
	Fees & Charges	49,000	274,600
	Other	15,100	7,200
	Available Resources	6,421,300	5,772,800

Adults & Community Services Adult Care Services

	Target Budget 2006/07 £	Target Budget 2007/08 £
Other Adult Services		
The provision of PDSI Day Services, Blue Badge service, grant support to the ILC and thematic transport management.	Employees Premise Transport Supplies & Services Agency Services Capital Charges	4,485,000 83,700 381,100 590,700 144,900 296,500
	5,981,900	1,972,700 61,200 226,200 647,900 89,800 132,500
	Income:	
	Specific Grants Partner Contributions Fees & Charges Other	0 19,300 18,300 247,100
	3,895,900	0
	1,352,900	2,845,600

OP Partnership & Resources

Mainstream grant support to voluntary sector organisations. Walker Grange Day Centre. Delayed discharge grant and voluntary sector grants/block contracts.	Employees Premise Transport Supplies & Services Agency Services Capital Charges	0 0 0 0 0 0
	0	186,800 35,300 4,600 1,385,700 30,600 0
	Income:	
	Specific Grants Partner Contributions Fees & Charges Other	761,000 72,400 0 0
	0	0
	0	809,600

Adults & Community Services Adult Care Services

		Target Budget 2006/07 £	Target Budget 2007/08 £
Carers Special Grant			
Support to carers predominantly through the external sector. 100% funded by a specific grant.	Employees	0	130,400
	Premise	0	0
	Transport	0	1,500
	Supplies & Services	0	773,500
	Agency Services	0	323,700
	Capital Charges	0	0
		0	1,229,100
	Income:		
	Specific Grants	0	1,415,800
	Partner Contributions	0	23,300
	Fees & Charges	0	0
	Other	0	0
	Available Resources	0	(210,000)

Adults & Community Services Community Safety

	Target Budget 2006/07 £	Target Budget 2007/08 £
Summary of Total Available Resources		
Managerial Support	0	133,400
Anti-Social Behaviour	0	280,900
Wardens	0	459,300
Domestic Violence	0	44,600
Community Safety Team	0	360,500
Youth Offending Team	0	696,300
CCTV	0	99,000
Total Available Resources	0	2,074,000
Employees	0	3,573,200
Premises	0	43,700
Transport	0	91,300
Supplies & Services	0	1,235,900
Agency Services	0	0
Capital Charges	0	0
	0	4,944,100
Income:		
Specific Grants	0	1,994,700
Partner Contributions	0	826,400
Fees & Charges	0	49,000
Other	0	0
Total Available Resources	0	2,074,000

Adults & Community Services Community Safety

Provision has been made in the 2007/2008 budget for the following staff:-

Service	Number of Employees
Managerial Support	2
Anti-Social Behaviour	12
Wardens	27
Domestic Violence	5
Community Safety Team	11
Youth Offending Team	46
ASB Help line	4
Drug & Alcohol Action Team	3
Total	<u>110</u>

The above figures included 4 part-time employees.

Adults & Community Services Community Safety

		Target Budget 2006/07 £	Target Budget 2007/08 £
Managerial Support			
Reflecting the costs associated with the support provided by the Head of Community Safety.	Employees	0	128,200
	Premises	0	0
	Transport	0	1,000
	Supplies & Services	0	4,200
	Agency Services	0	0
	Capital Charges	0	0
		0	133,400
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	0
	Available Resources	0	133,400

Anti-Social Behaviour			
Provides a specialist response to reports of Anti-Social Behaviour, including court case preparation and attendance, support to victims and witnesses, and application for Anti-Social Behaviour Orders. The Team incorporates an out-of-hours surveillance facility.	Employees	0	386,900
	Premises	0	0
	Transport	0	19,000
	Supplies & Services	0	165,900
	Agency Services	0	0
	Capital Charges	0	0
		0	571,800
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	290,900
	Fees & Charges	0	0
	Other	0	0
	Available Resources	0	280,900

Adults & Community Services Community Safety

		Target Budget 2006/07 £	Target Budget 2007/08 £
Wardens			
Provides a uniformed, semi-official presence in residential and town centre areas, with the aim of contributing to a reduction in crime and disorder, and improving quality of life. The overall purpose is to build community confidence by: - Reducing crime, and the fear of crime - Deterring anti-social behaviour - Caring for the physical environment	Employees	0	775,100
	Premises	0	15,500
	Transport	0	23,900
	Supplies & Services	0	264,500
	Agency Services	0	0
	Capital Charges	0	0
		0	1,079,000
	Income:		
	Specific Grants	0	313,000
	Partner Contributions	0	281,700
Fees & Charges	0	25,000	
Other	0	0	
Available Resources	0	459,300	

Domestic Violence

Provides on behalf of the Council and Safer Sandwell Partnership, a strategic and operational response to the issue of domestic violence in Sandwell.	Employees	0	195,400
	Premises	0	0
	Transport	0	2,000
	Supplies & Services	0	54,700
	Agency Services	0	0
	Capital Charges	0	0
		0	252,100
	Income:		
	Specific Grants	0	182,500
	Partner Contributions	0	25,000
Fees & Charges	0	0	
Other	0	0	
Available Resources	0	44,600	

Adults & Community Services Community Safety

		Target Budget 2006/07 £	Target Budget 2007/08 £
Community Safety Team			
Provides support to the Council and Safer Sandwell Partnership in discharging its statutory responsibilities in relation to the Crime and Disorder Act, 1998 and subsequent legislation, including:	Employees	0	426,200
	Premises	0	0
	Transport	0	700
	Supplies & Services	0	463,600
	Agency Services	0	0
	Capital Charges	0	0
		0	890,500
- Servicing the Safer Sandwell Partnership Board, Executive and associated Task Groups	Income:		
	Specific Grants	0	518,000
- Liaison with Government Office West Midlands.	Partner Contributions	0	12,000
	Fees & Charges	0	0
- Preparation of relevant Council and Partnership Crime and Disorder reduction strategies	Other	0	0
	Available Resources	0	360,500
- Managing the Building Safer Communities Programme			
The Team includes liaison officers from both West Midlands Police and Fire Services.			
 Youth Offending Team (YOT)			
The principal aim of the Team is to prevent offending by children and young people. The YOT provides the co-ordination of youth justice services in Sandwell, and tackles offending behaviour. The YOT is the delivery agent for a number of youth justice interventions (e.g. YIP; YISP; ISSP)	Employees	0	1,455,200
	Premises	0	28,200
	Transport	0	44,700
	Supplies & Services	0	181,000
	Agency Services	0	0
	Capital Charges	0	0
		0	1,709,100
	Income:		
	Specific Grants	0	856,200
	Partner Contributions	0	132,600
	Fees & Charges	0	24,000
	Other	0	0

Adults & Community Services Community Safety

Available Resources 0 696,300

**Target
Budget
2006/07
£** **Target
Budget
2007/08
£**

ASB Help line

The helpline provides a facility and a single access point for the public to report incidents of anti-social behaviour. Operators then send reports to relevant agencies to deal with the referrals.

Employees	0	79,000
Premises	0	0
Transport	0	0
Supplies & Services	0	0
Agency Services	0	0
Capital Charges	0	0
	0	79,000
Income:		
Specific Grants	0	79,000
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Available Resources	0	0

Drug & Alcohol Action Team

Strategic commissioning of Drug and Alcohol services across the Borough.

Employees	0	127,200
Premises	0	0
Transport	0	0
Supplies & Services	0	3,000
Agency Services	0	0
Capital Charges	0	0
	0	130,200
Income:		
Specific Grants	0	46,000
Partner Contributions	0	84,200
Fees & Charges	0	0
Other	0	0
Available Resources	0	0

Adults & Community Services Community Safety

		Target Budget 2006/07 £	Target Budget 2007/08 £
CCTV			
Surveillance for West Bromwich Town Centre.	Employees	0	0
	Premises	0	0
	Transport	0	0
	Supplies & Services	0	99,000
	Agency Services	0	0
	Capital Charges	0	0
		0	99,000
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	0
	Available Resources	0	99,000

Adults & Community Services Environmental Health & Trading Standards

	Target Budget 2006/07 £	Target Budget 2007/08 £
Summary of Total Available Resources		
Head of Service	0	217,200
Trading Standards	0	895,500
Environmental Protection	0	1,047,900
Safety & Licensing	0	747,700
Support Services	0	366,700
Total Available Resources	0	3,275,000
Employees	0	3,366,100
Premise	0	7,800
Transport	0	134,900
Supplies & Services	0	621,600
Agency Services	0	0
Capital Charge	0	20,000
	0	4,150,400
Income:		
Specific Grants	0	342,000
Partner Contributions	0	0
Fees & Charges	0	533,400
Other	0	0
Total Available Resources	0	3,275,000

Adults & Community Services Environmental Health & Trading Standards

Provision has been made in the 2007/2008 budget for the following staff: -

Service	Number of Employees Salaries
Head of Service	1
Trading Standards	31
Environmental Protection	31
Safety & Licensing	25
Support Services	14
Total	<hr/> <hr/>

The above figures include 15 part-time employees.

Adults & Community Services Environmental Health & Trading Standards

		Target Budget 2006/07 £	Target Budget 2007/08 £
Head of Service			
Head of Service post and legal budgets for enforcement work. Includes Section 31 grant.	Employees	0	100,600
	Premise	0	0
	Transport	0	500
	Supplies & Services	0	281,200
	Agency Services	0	0
	Capital Charges	0	0
		0	382,300
	Income:		
	Specific Grants	0	145,100
	Partner Contributions	0	0
	Fees & Charges	0	20,000
	Other	0	0
	Available Resources	0	217,200

Trading Standards

A Borough wide service dealing with fair trading, product safety, under age sales and consumer protection.	Employees	0	962,200
	Premise	0	1,900
	Transport	0	42,300
	Supplies & Services	0	87,300
	Agency Services	0	0
	Capital Charges	0	0
		0	1,093,700
	Income:		
	Specific Grants	0	79,000
	Partner Contributions	0	0
	Fees & Charges	0	119,200
	Other	0	0
	Available Resources	0	895,500

<h2 style="margin: 0;">Adults & Community Services</h2> <h3 style="margin: 0;">Environmental Health & Trading Standards</h3>
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		Target Budget 2006/07 £	Target Budget 2007/08 £
Environmental Protection			
A Borough wide enforcement service dealing with air and noise pollution, contaminated land, public health issues and pest control.	Employees	0	1,063,900
	Premise	0	0
	Transport	0	66,800
	Supplies & Services	0	130,600
	Agency Services	0	0
	Capital Charges	0	20,000
		0	1,281,300
	Income:		
	Specific Grants	0	80,000
	Partner Contributions	0	0
Fees & Charges	0	153,400	
Other	0	0	
Available Resources	0	1,047,900	

Safety & Licensing

A Borough wide enforcement service dealing with food safety, health & safety at work, liquor, gambling and other premises licensing.	Employees	0	920,400
	Premise	0	0
	Transport	0	25,200
	Supplies & Services	0	68,300
	Agency Services	0	0
	Capital Charges	0	0
		0	1,013,900
	Income:		
	Specific Grants	0	37,900
	Partner Contributions	0	0
Fees & Charges	0	228,300	
Other	0	0	
Available Resources	0	747,700	

Adults & Community Services Environmental Health & Trading Standards

		Target Budget 2006/07 £	Target Budget 2007/08 £
Support Services			
Initial support delivery and integral support	Employees	0	319,000
for all front-line services.	Premise	0	5,900
	Transport	0	100
	Supplies & Services	0	54,200
	Agency Services	0	0
	Capital Charges	0	0
		<hr/>	
		0	379,200
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	12,500
	Other	0	0
		<hr/>	
	Available Resources	0	366,700
		<hr/>	

Adults & Community Services Cultural Services

	Target Budget 2006/07 £	Target Budget 2007/08 £
Summary of Total Available Resources		
Head of Culture Service	0	188,900
Libraries & Archives Service	0	4,820,300
Strategy & Development Unit	0	106,100
Museums, Arts & Tourism	0	862,800
Community Centres	0	2,424,200
Leisure Trust – Payment	0	4,106,000
Leisure Trust – Premise Costs	0	2,175,500
PE & Sports Strategy	0	176,900
Parks & Green Spaces	0	2,287,900
Sandwell Valley and Nature Reserve	0	1,399,700
Catering	0	11,800
Shows and Events	0	216,900
Total Available Resources	0	18,777,000
Employees	0	7,590,100
Premise	0	3,073,500
Transport	0	335,800
Supplies & Services	0	2,805,700
Agency Services	0	4,377,600
Capital Charge	0	3,447,000
	0	21,629,700
Income:		
Specific Grants	0	703,700
Partner Contributions	0	9,000
Fees & Charges	0	2,107,100
Other	0	32,900
Total Available Resources	0	18,777,000

Adults & Community Services Cultural Services

Provision has been made in the 2007/2008 budget for the following staff:-

Service	Number of Employees
Head of Culture Service	2
Libraries & Archives Service	221
Strategy & Development Unit	2
Museums, Arts & Tourism	27
Community Centres	63
PE & Sports Strategy	7
Parks & Green Spaces	25
Sandwell Valley and Nature Reserve	54
Catering	27
Shows and Events	3
Total	<u>431</u>

The above figures include 252 part-time employees.

Adults & Community Services Cultural Services

		Target Budget 2006/07 £	Target Budget 2007/08 £
Head of Culture Service			
Salary and on-costs for the Head of Service and related secretarial costs and Divisional training budgets.	Employees	0	137,200
	Premises	0	0
	Transport	0	2,400
	Supplies & Services	0	49,300
	Agency Services	0	0
	Capital Charges	0	0
		0	188,900
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	0
	Available Resources	0	188,900

Libraries & Archives Service

A comprehensive library service offering an extensive range of educational, recreational and culture materials. Together with the community history and archive service, service is provided through 21 service points (inc. 2 mobile libraries) and a household service to the elderly and disabled.

	Employees	0	3,082,400
	Premises	0	473,200
	Transport	0	81,800
	Supplies & Services:-	0	1,002,400
	Agency Services	0	500
	Capital Charges	0	357,100
		0	4,997,400
	Income:		
	Specific Grants	0	44,600
	Partner Contributions	0	0
	Fees & Charges	0	131,800
	Other	0	700
	Available Resources	0	4,820,300

Adults & Community Services Cultural Services

		Target Budget 2006/07 £	Target Budget 2007/08 £
Strategy & Development Unit			
The Unit is responsible for:	Employees	0	95,100
development of Cultural Policy	Premises	0	0
and Strategy; Partnership arrangements	Transport	0	700
with the LSP; co-ordination of improvement	Supplies & Services	0	10,300
initiatives and development of	Agency Services	0	0
performance management arrangements;	Capital Charges	0	0
strategic marketing and promotion;		0	106,100
Divisional planning, including Equalities,	Income:		
E-Government, Risk Management;	Specific Grants	0	0
co-ordination of research and consultation	Partner Contributions	0	0
for cultural provision; Support on	Fees & Charges	0	0
specific projects.	Other	0	0
	Available Resources	0	106,100

Museums, Arts & Tourism

This service area is responsible for the	Employees	0	655,300
strategic management and development of	Premises	0	138,700
Museums Arts and Tourism. This includes	Transport	0	5,800
the maintenance of the Oak House,	Supplies & Services:-	0	142,600
Haden Hill House and Hall, Wednesbury	Agency Services	0	0
Museum and Art Gallery and Tipton and	Capital Charges	0	33,600
Galton Valley Heritage Centres. From		0	976,000
these sites the service develops and	Income:		
promotes a programme of education,	Specific Grants	0	0
exhibitions and events.	Partner Contributions	0	0
	Fees & Charges	0	113,200
	Other	0	0
	Available Resources	0	862,800

Adults & Community Services Cultural Services

		Target Budget 2006/07 £	Target Budget 2007/08 £
Community Centres			
The provision of community services through 19 community centres. These facilities are used for a range of play, social and leisure activities and to meet the needs of older people and people with disabilities. The shop mobility service is provided in West Bromwich town centre.	Employees	0	1,069,700
	Premises	0	497,500
	Transport	0	72,100
	Supplies & Services	0	425,900
	Agency Services	0	0
	Capital Charges	0	677,600
		0	2,742,800
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	318,600
	Other	0	0
	Available Resources	0	2,424,200

Leisure Trust - Payment

Management fee paid to Sandwell Leisure Trust to operate the 9 leisure centres and 1 golf course.	Employees	0	0
	Premises	0	0
	Transport	0	0
	Supplies & Services:-	0	0
	Agency Services	0	4,106,000
	Capital Charges	0	0
		0	4,106,000
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	0
	Available Resources	0	4,106,000

Adults & Community Services Cultural Services

		Target Budget 2006/07 £	Target Budget 2007/08 £
Leisure Trust – Premise Costs			
Rates and other premises related costs	Employees	0	0
for the 9 leisure centres and 1 golf course.	Premises	0	78,000
	Transport	0	0
	Supplies & Services	0	0
	Agency Services	0	0
	Capital Charges	0	2,097,500
		0	2,175,500
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	0
	Available Resources	0	2,175,500

PE & Sports Strategy

The P.E. & Sports budget supports	Employees	0	385,000
the strategic co-ordination of physical	Premises	0	7,300
education and sport across Sandwell.	Transport	0	52,000
Finance is provided to support school	Supplies & Services:-	0	90,000
sport, the voluntary sports clubs via	Agency Services	0	271,100
Sandwell sports council, contribution	Capital Charges	0	0
to the Black Country Sports Partnership,		0	805,400
an indoor rowing project and a targeted	Income:		
sports project via direct NRF funding.	Specific Grants	0	628,500
This project is largely commissioned	Partner Contributions	0	0
through the Sandwell Leisure Trust.	Fees & Charges	0	0
	Other	0	0
	Available Resources	0	176,900

Adults & Community Services Cultural Services

	Target Budget 2006/07 £	Target Budget 2007/08 £
Parks & Green Spaces		
The Service is responsible for the strategic management and development of 9 town parks and 24 neighbourhood parks. This includes Allotments, Nature Conservation Areas and the delivery and letting of parks for events and recreational activities e.g. community and sports events. The service also co-ordinates the maintenance of the above mentioned green spaces and the letting and management of park lodges and buildings. The service also provides an Urban Ranger Service.	Employees	0 806,400
	Premises	0 1,428,400
	Transport	0 45,300
	Supplies & Services	0 289,400
	Agency Services	0 0
	Capital Charges	0 50,700
		<hr/> 0 2,620,200
	Income:	
	Specific Grants	0 25,600
	Partner Contributions	0 0
	Fees & Charges	0 306,700
	Other	0 0
	Available Resources	<hr/> 0 2,287,900
Sandwell Valley and Nature Reserves		
Initiates, supports and promotes a wide ranging variety of venues and major events. Managing the Council's 9 local nature reserves, including Sandwell Valley Country Park, Forge Mill Farm and the Sandwell Park Farm.	Employees	0 919,200
	Premises	0 357,800
	Transport	0 71,200
	Supplies & Services:-	0 306,500
	Agency Services	0 0
	Capital Charges	0 230,500
		<hr/> 0 1,885,200
	Income:	
	Specific Grants	0 5,000
	Partner Contributions	0 0
	Fees & Charges	0 480,500
	Other	0 0
	Available Resources	<hr/> 0 1,399,700

**Adults & Community Services
Cultural Services**

Adults & Community Services Cultural Services

	Target Budget 2006/07 £	Target Budget 2007/08 £
Catering		
<p>The management fee for the operation of catering facilities at the Regis Restaurant, staff canteens, and the Member's catering at Sandwell Council House.</p>	<p>Employees Premises Transport Supplies & Services Agency Services Capital Charges</p>	<p>0 336,100 0 61,100 0 2,400 0 320,300 0 0 0 0</p> <hr style="width: 100%;"/> <p>0 719,900</p>
	<p>Income: Specific Grants Partner Contributions Fees & Charges Other</p>	<p> 0 0 0 675,900 0 32,200</p> <hr style="width: 100%;"/> <p>0 11,800</p>
<p>Available Resources</p>	<p>0</p>	<p>11,800</p>

Shows and Events

<p>Cultural Services are responsible for the planning and running of four major shows plus a number of smaller events during the year. These are Saint George's Day, the Sandwell Show, Historic Vehicle Show and the Bonfire.</p> <p>Smaller events include a series of Organ Recitals, a Christmas Carol Concert and the Sandwell Sports Personality of the year. Support is also given to community run events.</p>	<p>Employees Premises Transport Supplies & Services:- Agency Services Capital Charges</p>	<p>0 103,700 0 31,500 0 2,100 0 169,000 0 0 0 0</p> <hr style="width: 100%;"/> <p>0 306,300</p>
	<p>Income: Specific Grants Partner Contributions Fees & Charges Other</p>	<p> 0 0 0 9,000 80,400 0 0</p> <hr style="width: 100%;"/> <p>0 216,900</p>
<p>Available Resources</p>	<p>0</p>	<p>216,900</p>

Adults & Community Services Town Teams

	Target Budget 2006/07 £	Target Budget 2007/08 £
Summary of Total Available Resources		
Town Teams	0	417,000
Town Committees	0	258,000
Problem Solving	0	0
Projects	0	0
Grob Spots	0	0
Total Available Resources	0	675,000
Employees	0	1,291,300
Premise	0	312,700
Transport	0	8,800
Supplies & Services	0	1,462,200
Agency Services	0	0
Capital Charge	0	0
	0	3,075,000
Income:		
Specific Grants	0	2,400,000
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Total Available Resources	0	675,000

Adults & Community Services Town Teams

Provision has been made in the 2007/2008 budget for the following staff:-

Service	Number of Employees
Town Teams	27
Town Committees	0
Problem Solving	0
Projects	2
Grob Spots	<u>2</u>
Total	<u>31</u>

The above figures include 2 part-time employees.

Adults & Community Services Town Teams

		Target Budget 2006/07 £	Target Budget 2007/08 £
Town Teams			
Leading joint working arrangements	Employees	0	1,158,500
Between elected Members, communities and partners in the Sandwell Borough	Premises	0	96,300
	Transport	0	8,100
	Supplies & Services	0	194,100
	Agency Services	0	0
	Capital Charges	0	0
		0	1,457,000
		Income:	
	Specific Grants	0	1,040,000
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	0
	Available Resources	0	417,000

Town Committees

Budget for small grants allocated through the Sandwell Town Committee Scheme.	Employees	0	0
	Premises	0	0
	Transport	0	0
	Supplies & Services:-	0	258,000
	Agency Services	0	0
	Capital Charges	0	0
		0	0
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	0
	Available Resources	0	258,000

Adults & Community Services Town Teams

		Target Budget 2006/07 £	Target Budget 2007/08 £
Problem Solving			
Funding to support tasking and problem solving processes in the Sandwell Borough.	Employees	0	0
	Premises	0	0
	Transport	0	0
	Supplies & Services	0	120,000
	Agency Services	0	0
	Capital Charges	0	0
		0	0
	Income:		
	Specific Grants	0	120,000
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	0
	Available Resources	0	0

Projects

Various funded scheme to promote A safer, cleaner, stronger Sandwell through projects such as Community Cohesion, Campaigns, Evaluations, Voluntary Sector Access Points and Home Safety.	Employees	0	129,200
	Premises	0	0
	Transport	0	0
	Supplies & Services:-	0	807,800
	Agency Services	0	0
	Capital Charges	0	0
		0	937,000
	Income:		
	Specific Grants	0	937,000
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	0
	Available Resources	0	0

Adults & Community Services Town Teams

	Target Budget 2006/07 £	Target Budget 2007/08 £
Grot Spots		
The Grot Spots programme combines revenue funding (NRF Liveability) with capital (SMBC Main Programme budget) to provide a comprehensive funding with the flexibility to tackle a huge range of very individual projects. The aim is to tackle areas that are regarded by local communities as “Grot Spots” with a focus on deprived neighbourhoods.		
Employees	0	3,600
Premises	0	216,400
Transport	0	700
Supplies & Services	0	82,300
Agency Services	0	0
Capital Charges	0	0
	0	303,000
Income:		
Specific Grants	0	303,000
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Available Resources	0	0

Urban Regeneration

Urban Regeneration Thematic Area has the principal responsibility for influencing and controlling changes to the physical fabric of the Borough. It is the key delivery mechanism for the physical components of the Sandwell Plan, which reflects the wider aspirations of the Local Strategic Partnership (Sandwell Partnership). The theme therefore embraces the following service areas:

- **Corporate Property** - *Promoting the corporate management of land and property.*
- **Housing Strategy** - *Housing strategy and market renewal, developing and leading on housing strategy within the Borough, providing good quality homes and services, and creating effective partnerships for the delivery of housing.*
- **Planning and Transportation** - *Developing, conserving and improving the economic, social and physical environment of the Borough within a framework of sustainable development, guiding investment, and protecting citizens in terms of health and safety.*
- **Regeneration** - *Leading the Authority's approach to economic and urban regeneration providing locally based support on employment, enterprise and training, targeted at the most disadvantaged communities.*

In 2007/08 the Neighbourhood and Community Services Theme was disbanded as part of the reorganisation Environmental Services and Highways will become part of the Urban Regeneration Theme.

Urban Regeneration engages with major stakeholders across the Borough, to identify and refine a vision that directs the work of the theme for the next ten to twenty years:

'In Sandwell, we are making a commitment to the creation of sustainable, high quality environments, in which people are proud to live, work and play'.

This long-term vision is underpinned by a series of seven strategic goals (economy; population; arts & culture; urban design; town centres; towns; and transport), and a small number of priority projects. Partners in driving forward this comprehensive and exciting agenda include local communities, local and national businesses, other public agencies, registered social landlords and representatives from the voluntary sector.

A key element of activity is the mobilisation of private sector resources to match additional government funding. This helps to facilitate change in the urban environment; reaffirm sustainable town centres as the focus of community life; and provide a framework for long-term investment.

Urban Regeneration Housing Strategy

Summary of Total Available Resources Expenditure	Target Budget 2006/07 £	Target Budget 2007/08 £
Division Management	135,700	(124,400)
Market Renewal and Housing Strategy	2,389,700	0
Strategy & Research	0	150,900
Housing Partnerships	0	328,300
Commissioning and Performance	69,400	1,375,700
Private Sector Housing	0	1,968,700
Standards and Development Unit	1,883,200	0
Sandwell HMRA	0	0
Thematic & Other Budgets	0	844,800
Sub Total	4,478,000	4,544,000
Changes in Balances	0	113,000
Total Available Resources	4,478,000	4,657,000
Employees	4,154,900	5,122,500
Premises	427,000	24,800
Transport	40,900	49,900
Supplies & Services	1,749,300	1,057,900
Agency Services	705,000	1,316,800
Capital Charges	1,044,000	1,004,000
	8,121,100	8,575,900
Income:		
Specific Grants	925,000	705,000
Partner Contributions	0	0
Fees & Charges & Other	1,526,600	1,186,000
HRA	1,191,500	700,300
Other	0	1,440,600
Sub Total	4,478,000	4,544,000
Changes in Balances	0	113,000
Total Available Resources	4,478,000	4,657,000

Urban Regeneration Housing Strategy

Provision has been made in the 2007/2008 budget for the following staff: -

Service	Number of Employees	
	Salaries	Total
Division Management	4	4
Strategy & Research	11	11
Housing Partnerships	21	21
Commissioning and Performance	30	30
Private Sector Housing	63	63
HMRA Programme Team	8	8
Thematic & Other Budgets	9	9
Total	<hr/> 146	<hr/> 146

Urban Regeneration Housing Strategy

		Target Budget 2006/07 £	Target Budget 2007/08 £
Division Management			
This Unit is made up of the division of head and secretarial support staff. It also incorporates expenditure of a nature that is general to the service.	Employees	120,200	214,600
	Premises	0	0
	Transport	600	1,500
	Supplies & Services	14,900	14,900
	Agency Services	0	0
	Capital Charges	0	0
		135,700	231,000
	Specific Grants	0	250,000
	Partner Contributions	0	0
	Fees & Charges	0	4,500
	Other	0	0
	HRA	0	100,900
	Available Resources	135,700	(124,400)
 Market Renewal and Housing Strategy			
This Unit has responsibility for housing strategy, housing regeneration, partnerships, liaison with RSL's and HMRA, planning and green issues, homelessness, and policy and research.	Employees	1,456,000	0
	Premises	427,000	0
	Transport	4,800	0
	Supplies & Services	1,246,500	0
	Agency Services	705,000	0
	Capital Charges	4,000	0
		3,843,300	0
	Specific Grants	625,000	0
	Partner Contributions	0	0
	Fees & Charges	520,600	0
	Other	0	0
	HRA	308,000	0
	Available Resources	2,389,700	0

Urban Regeneration Housing Strategy

	Target Budget 2006/07 £	Target Budget 2007/08 £
Strategy & Research		
Employees	0	376,200
Premises	0	0
Transport	0	1,700
Supplies & Services	0	65,100
Agency Services	0	0
Capital Charges	0	0
	0	443,000
Specific Grants	0	55,000
Partner Contributions	0	0
Fees & Charges	0	79,000
Other	0	0
HRA	0	158,100
Available Resources	0	150,900
Housing Partnerships		
Employees	0	672,400
Premises	0	0
Transport	0	3,400
Supplies & Services	0	53,900
Agency Services	0	0
Capital Charges	0	0
	0	729,700
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	54,000
Other	0	0
HRA	0	347,400
Available Resources	0	328,300

Urban Regeneration Housing Strategy

		Target Budget 2006/07 £	Target Budget 2007/08 £
Commissioning and Performance			
This Unit has responsibilities for management of client services, PFI contracts, monitoring of management agreements, business planning, community participation and support services to the Division.	Employees	847,200	1,060,400
	Premises	0	9,000
	Transport	7,700	7,100
	Supplies & Services	292,000	564,100
	Agency Services	0	660,700
	Capital Charges	0	0
		1,146,900	2,301,300
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	325,300	405,500
	Other	0	0
	HRA	752,200	520,100
	Available Resources	69,400	1,375,700

Private Sector Housing

	Employees	0	2,066,700
	Premises	0	0
	Transport	0	33,100
	Supplies & Services	0	117,700
	Agency Services	0	0
	Capital Charges	0	1,000,000
		0	3,217,500
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	600,000
	Other	0	371,000
	HRA	0	277,800
	Available Resources	0	1,968,700

Urban Regeneration Housing Strategy

		Target Budget 2006/07 £	Target Budget 2007/08 £
Standards and Development Unit			
This Unit covers home improvement and Home Improvement Agency, urban renewal, housing action standards and enforcement, housing aid and advice.	Employees	1,528,700	0
	Premises	0	0
	Transport	25,100	0
	Supplies & Services	101,400	0
	Agency Services	0	0
	Capital Charges	1,040,000	0
		2,695,200	0
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	680,700	0
	Other	0	0
	HRA	131,300	0
	Available Resources	1,883,200	0

HMRA Programme Team

This budget covers the costs of Sandwell Council for the overall managing of the Housing Market Renewal Area project, this is funded by grant from Urban Living.	Employees	202,800	373,500
	Premises	0	0
	Transport	2,700	2,700
	Supplies & Services	94,500	23,800
	Agency Services	0	0
	Capital Charges	0	0
		300,000	400,000
	Specific Grants	300,000	400,000
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	0
	HRA	0	0
	Available Resources	0	0

Urban Regeneration Housing Strategy

	Target Budget 2006/07 £	Target Budget 2007/08 £
Thematic & Other Budgets		
Employees	0	358,700
Premises	0	15,800
Transport	0	400
Supplies & Services	0	218,400
Agency Services	0	656,100
Capital Charges	0	4,000
	0	1,253,400
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	43,000
Other	0	329,300
HRA	0	36,300
Available Resources	0	844,800

Urban Regeneration Corporate Property

	Target Budget 2006/07 £	Target Budget 2007/08 £
Summary of Total Available Resources		
Property Management	1,377,200	1,492,300
Facilities Management	5,550,100	5,705,700
Estate Management	(3,308,600)	(3,443,300)
Building Services	(228,100)	(217,000)
Energy Conservation	181,800	185,000
PMA/HASWA	3,353,800	3,380,800
Urban Design	(212,200)	(201,500)
Overspend Recovery Plan		(100,000)
Sub Total	6,714,000	6,802,000
Changes in Balances	0	150,000
Total Available Resources	6,714,000	6,952,000
Employees	7,807,200	8,152,800
Premises	8,597,800	8,707,900
Transport	96,200	95,900
Supplies & Services	2,574,800	4,437,100
Agency Services	0	3,200
Capital Charges	1,200,000	1,290,000
Overspend Recovery Plan		(100,000)
	20,276,000	22,586,900
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	13,562,000	15,784,900
Other	0	0
Sub Total	6,714,000	6,802,000
Changes in Balances	0	150,000
Total Available Resources	6,714,000	6,952,000

Urban Regeneration Corporate Property

Provision has been made in the 2007/2008 budget for the following staff: -

Service	Number of Employees	
	Salaries	Total
Property Management	56	56
Facilities Management	202	202
Building Services	65	65
Urban Design	50	50
Total	<hr/> 373	<hr/> 373

Urban Regeneration Corporate Property

		Target Budget 2006/07 £	Target Budget 2007/08 £
Property Management			
Management of the Land Terrier and other property data bases and the provision of Property Support Services. Acquisition and Disposal of land and property on behalf of the Council. Management of the Division's land and property holdings. Management of shops in the Council Housing Estates. Co-ordination and delivery of the Council's Property Asset Management Strategy. Delivery of Town Centre redevelopment initiatives.	Employees Premises Transport Supplies & Services Agency Services Capital Charges	1,635,500 0 12,200 267,200 0 0	1,750,200 0 12,700 248,200 0 0
		1,914,900	2,011,100
	Income:		
	Specific Grants Partner Contributions Fees & Charges Other	0 0 537,700 0	0 0 518,800 0
	Available Resources	1,377,200	1,429,300
 Facilities Management			
Management, repair and maintenance of the buildings occupied by Council services. Provision of services/facilities to those buildings.	Employees Premises Transport Supplies & Services Agency Services Capital Charges	1,967,800 4,116,700 18,000 405,300 0	2,064,400 4,198,000 17,200 467,600 0
		1,177,500	1,267,100
		7,685,300	8,014,300
	Income:		
	Specific Grants Partner Contributions Fees & Charges Other	0 0 2,135,200 0	0 0 2,308,600 0
	Available Resources	5,550,100	5,705,700

Urban Regeneration Corporate Property

		Target Budget 2006/07 £	Target Budget 2007/08 £
Estates Management			
<p>Concerned with land management problems including itinerant trespass. Management , repair and maintenance of the Council owned properties in town centres, industrial premises and sites and properties acquired pending development or acquired for future highway schemes. Preparation of land for industrial relocation and development. Execution of the Council's obligations in respect of land which is leased to companies and developers.</p>	<p>Employees Premises Transport Supplies & Services Agency Services Capital Charges</p>	<p>0 1,004,200 0 54,200 0 22,500</p>	<p>0 1,007,400 0 49,400 3,200 22,900</p>
		1,080,900	1,082,900
	<p>Income:</p> <p>Specific Grants Partner Contributions Fees & Charges Other</p>	<p>0 0 4,389,500 0</p>	<p>0 0 4,526,200 0</p>
	<p>Available Resources</p>	(3,308,600)	(3,443,300)

Building Services

<p>The Section will provide together with the Urban Design Section and other internal and external partners, asset management services including property maintenance, energy conservation and construction cost control advice and design skills relating to specific building projects.</p>	<p>Employees Premises Transport Supplies & Services Agency Services Capital Charges</p>	<p>2,313,500 2,600 39,000 1,067,800 0 0</p>	<p>2,392,000 610,000 39,000 1,138,800 - 0</p>
		3,422,900	4,179,800
	<p>Income:</p> <p>Specific Grants Partner Contributions Fees & Charges Other</p>	<p>0 0 3,651,000 0</p>	<p>0 0 4,396,800 0</p>
	<p>Available Resources</p>	(228,100)	(217,000)

Urban Regeneration Corporate Property

		Target Budget 2006/07 £	Target Budget 2007/08 £
Energy Conservation			
Energy Conservation provides facilities to all Themes of the Council.	Employees	0	0
	Premises	120,000	122,000
	Transport	0	0
	Supplies & Services	61,800	63,000
	Agency Services	0	0
	Capital Charges	0	0
		181,800	185,000
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	0
	Available Resources	181,800	185,000

PMA / HASWA

This section covers the repair and maintenance of the Council's buildings and the Authority's responsibilities under the Health and Safety at Work Act 1974.

	Employees	0	0
	Premises	3,353,800	2,666,900
	Transport	0	0
	Supplies & Services	0	713,900
	Agency Services	0	0
	Capital Charges	0	0
		3,353,800	3,380,800
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	0
	Available Resources	3,353,800	3,380,800

Urban Regeneration Corporate Property

		Target Budget 2006/07 £	Target Budget 2007/08 £
Urban Design			
This section covers the repair and maintenance of the Councils buildings and the Authority's responsibilities under the Health and Safety at Work Act 1974.	Employees	1,890,400	1,946,200
	Premises	500	103,600
	Transport	27,000	27,000
	Supplies & Services	718,500	1,756,200
	Agency Services	0	0
	Capital Charges	0	0
		2,636,400	3,833,000
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	2,848,600	4,034,500
	Other	0	0
	Available Resources	(212,200)	(201,500)
Overspend Recovery Plan			
Detailed plan to be prepared by Head of Service in conjunction with CPD. Managers to fund the balance of forecast 2006/07 overspend.		0	(100,000)

Urban Regeneration Planning & Transportation

	Target Budget 2006/07 £	Target Budget 2007/08 £
Summary of Total Available Resources		
Management	228,500	193,700
Policy & Plan Preparation	785,900	756,200
Transportation	774,900	802,000
Planning Development	898,900	843,700
Development Control	(284,900)	(273,300)
Building Consultancy	119,700	75,600
Planning Support Services	248,500	222,200
Learning and Development	62,500	63,900
Sub Total	2,834,000	2,684,000
Changes in Balances	0	180,000
Total Available Resources	2,834,000	2,864,000
Employees	5,194,700	5,042,400
Premises	5,500	5,500
Transport	57,900	57,900
Supplies & Services	1,186,800	1,299,200
Agency Services	102,000	102,000
Capital Charges	0	0
	6,546,900	6,507,000
Income:		
Specific Grants	684,700	694,100
Partner Contributions	0	37,500
Fees & Charges	3,028,200	3,049,000
Other	0	42,400
Sub Total	2,834,000	2,684,000
Changes in Balances	0	180,000
Total Available Resources	2,834,000	2,684,000

**Urban Regeneration
Planning & Transportation**

Urban Regeneration Planning & Transportation

Provision has been made in the 2007/2008 budget for the following staff: -

Service	Number of Employees	
	Salaries	Total
Management	8	8
Policy & Planning Preparation	21	21
Transportation Planning	19	19
Planning Development	27	27
Development Control	24	24
Building Consultancy	19	19
Planning Support Services	38	38
Learning and Development	2	2
Total	158	158

Urban Regeneration Planning & Transportation

		Target Budget 2006/07 £	Target Budget 2007/08 £
Management			
This section includes the Directorate and incorporates expenditure of a nature that is general to the service.	Employees	380,700	340,700
	Premises	0	0
	Transport	2,000	2,000
	Supplies & Services	363,000	444,500
	Agency Services	0	0
	Capital Charges	0	0
		745,700	787,200
	Income:		
	Specific Grants	506,200	582,500
	Partner Contributions	0	0
	Fees & Charges	11,000	11,000
	Other	0	0
	Available Resources	228,500	193,700

Policy and Plan Preparation

This section monitors social and physical change in order to prepare statutory land use policies and proposals, and physical strategies in collaboration with the community to support Council bids for Central Government resources and to guide private development and investment. It also leads both the Divisional and the Council's commitment to sustainable environment.

Employees	720,600	746,300
Premises	100	100
Transport	2,600	2,600
Supplies & Services	103,100	87,300
Agency Services	0	0
Capital Charges	0	0
	826,400	836,300
Income:		
Specific Grants	34,500	36,600
Partner Contributions	0	37,500
Fees & Charges	6,000	6,000
Other	0	0
Available Resources	785,900	756,200

Urban Regeneration Planning & Transportation

		Target Budget 2006/07 £	Target Budget 2007/08 £
Transportation Planning			
<p>This section monitors social and physical change in order to prepare transportation policies and proposals, and physical strategies in collaboration with the community, to support Council bids for Central Government resources and to guide private development and investment. It also contributes to both the Division's and the Council's commitment to sustainable environment. Now incorporates Passenger Transport Unit.</p>	<p>Employees Premises Transport Supplies & Services Agency Services Capital Charges</p> <hr/> <p>Income: Specific Grants Partner Contributions Fees & Charges Other</p> <hr/> <p>Available Resources</p>	<p>666,600 0 5,000 56,700 102,000 0</p> <hr/> <p>830,300</p> <p>0 0 55,400 0</p> <hr/> <p>774,900</p>	<p>694,800 0 5,000 56,700 102,000 0</p> <hr/> <p>858,500</p> <p>0 0 56,500 0</p> <hr/> <p>802,000</p>

Planning Development

<p>This section is generally concerned with achieving change in the Borough, implementing the Council's vision, strategies & policies bidding for external resources. Activities include urban renewal, land reclamation and development and urban design and conservation.</p>	<p>Employees Premises Transport Supplies & Services Agency Services Capital Charges</p> <hr/> <p>Income: Specific Grants Partner Contributions Fees & Charges Other</p> <hr/> <p>Available Resources</p>	<p>1,052,200 1,300 12,200 131,400 0 0</p> <hr/> <p>1,197,100</p> <p>144,000 0 154,200 0</p> <hr/> <p>898,900</p>	<p>893,800 1,300 12,200 131,400 0 0</p> <hr/> <p>1,038,700</p> <p>75,000 0 120,000 0</p> <hr/> <p>843,700</p>
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Urban Regeneration Planning & Transportation

		Target Budget 2006/07 £	Target Budget 2007/08 £
Development Control			
<p>The statutory control of the development of land and buildings under various enactments. The main area of activity is the processing of applications for planning permission, advertisement Consent, listed buildings and conservation area consent hazardous substances consent and consent to fell and lop trees. This includes the handling of appeals to the Secretary of State, investigation of complaints related enforcement action, enforcement appeals and prosecutions.</p>	<p>Employees Premises Transport Supplies & Services Agency Services Capital Charges</p>	<p>790,300 4,000 8,200 163,500 0 0</p> <hr/> <p>966,000</p>	<p>826,400 4,000 8,200 164,000 0 0</p> <hr/> <p>1,002,600</p>
	<p>Income:</p> <p>Specific Grants Partner Contributions Fees & Charges Other</p>	<p>0 0 1,250,900 0</p> <hr/> <p>(284,900)</p>	<p>0 0 1,275,900 0</p> <hr/> <p>(273,300)</p>
	<p>Available Resources</p>	<p>(284,900)</p>	<p>(273,300)</p>

Building Consultancy

This section administers the Building Act and Regulations, deals with dangerous structures, safety at sports grounds, means of escape in case of fire, electrical installation, licenses for scaffolding and hoardings and the provision of specialist advice to other departments.

<p>Employees Premises Transport Supplies & Services Agency Services Capital Charges</p>	<p>671,700 0 26,500 30,000 0 0</p> <hr/> <p>728,200</p>	<p>682,200 0 26,500 30,000 0 0</p> <hr/> <p>738,700</p>
<p>Income:</p> <p>Specific Grants Partner Contributions Fees & Charges Other</p>	<p>0 0 608,500 0</p> <hr/> <p>119,700</p>	<p>0 0 620,700 42,400</p> <hr/> <p>75,600</p>
<p>Available Resources</p>	<p>119,700</p>	<p>75,600</p>

Urban Form Planning & Development

		Target Budget 2006/07 £	Target Budget 2007/08 £
Planning Support Services			
This Unit provides a range of support services to the Planning and Development Division, including e' government as well as providing support to sections within other Themes. Now includes Land Charges section.	Employees	853,900	798,100
	Premises	100	100
	Transport	1,000	1,000
	Supplies & Services	332,800	379,000
	Agency Services	0	0
	Capital Charges	0	0
		1,187,800	1,178,200
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	939,300	956,000
	Other	0	0
	Available Resources	248,500	222,200
Learning and Development			
Training staff and resources for the Urban Regeneration Theme.	Employees	58,700	60,100
	Premises	0	0
	Transport	400	400
	Supplies & Services	6,300	6,300
	Agency Services	0	0
	Capital Charges	0	0
		65,400	66,800
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	2,900	2,900
	Other	0	0
	Available Resources	62,500	63,900

Urban Form Regeneration Division

	Target Budget 2006/07 £	Target Budget 2007/08 £
Summary of Total Resources Available		
Divisional Budget	220,000	175,900
Regeneration Policy Unit	256,700	311,200
Sandwell Partnerships/Community Plan	200,000	200,000
External Policy Unit	48,400	0
Economic Regeneration	1,042,200	1,134,700
Black Country Investment	46,600	0
Research Unit	179,600	184,000
Regenco	295,000	285,000
Voluntary Sector Grants ERU	358,900	362,400
Voluntary Sector Grants – Strategic	307,100	309,800
Festive Lights	66,000	60,000
Race Relations – Core	10,500	0
Black Country Consortium	0	447,000
Total Available Resources	3,031,000	3,470,000
Employees	3,527,400	4,340,200
Premises	278,900	279,300
Transport	43,700	64,000
Supplies & Services	2,897,600	2,993,100
Agency Services	0	0
Capital Charges/Voluntary Body Leases	169,000	170,000
	6,916,600	7,846,600
Income:		
Specific Grants	2,593,100	3,453,000
Partner Contributions	439,500	221,800
Fees & Charges	621,100	536,500
Other	231,900	165,300
Total Available Resources	3,031,000	3,470,000

Urban Form Regeneration Division

Provision has been made in the 2007/2008 budget for the following staff: -

Service	Number of Employees	
	Salaries	Total
Divisional Budget (inc. Thematic RR)	3	3
Regeneration Policy Unit	8	8
Research Unit	11	11
Economic Regeneration	95	95
Other Projects	2	2
Total	119	119
Full Time Equivalents	109	109

Urban Form Regeneration Division

		Target Budget 2006/07 £	Target Budget 2007/08 £
Divisional Budget			
This budget includes the salaries of the Head of Regeneration, his secretary, together with the associated running costs of managing the Regeneration Division.	Employees	179,500	170,400
	Premises	0	0
	Transport	0	0
	Supplies & Services	40,500	34,300
	Agency Services	0	0
	Capital Charges	0	0
		220,000	204,700
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	28,800
	Available Resources	220,000	175,900
Regeneration Policy Unit			
This Unit co-ordinates the Council's input to the Sandwell Plan, prepares the Economic Plan and contributes to other regeneration policies and programmes.	Employees	246,300	377,800
	Premises	0	0
	Transport	3,600	3,600
	Supplies & Services	6,800	7,100
	Agency Services	0	0
	Capital Charges	0	0
		256,700	388,500
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	77,300
	Fees & Charges	0	0
	Other	0	0
	Available Resources	256,700	311,200

Urban Form Regeneration Division

		Target Budget 2006/07 £	Target Budget 2007/08 £
Sandwell Partnerships/Community Plan			
A Block Fund used to pay 50% Partnership Secretariat costs and to support the implementation of the Sandwell Plan.	Employees	164,200	0
	Premises	0	0
	Transport	0	0
	Supplies & Services	110,800	200,000
	Agency Services	0	0
	Capital Charges	0	0
		275,000	200,000
	Income:		
	Specific Grants	0	0
	Partner Contributions	75,000	0
	Fees & Charges	0	0
	Other	0	0
	Available Resources	200,000	200,000
External Policy Unit			
This Unit co-ordinates the Council's input to regional and sub-regional workings on strategic issues, including the Black Country Study and European Policy issues. It also includes funding for Regeneration Zone posts.	Employees	188,700	0
	Premises	0	0
	Transport	2,000	0
	Supplies & Services	300	0
	Agency Services	0	0
	Capital Charges	0	0
		191,000	0
	Income:		
	Specific Grants	67,600	0
	Partner Contributions	75,000	0
	Fees & Charges	0	0
	Other	0	0
	Available Resources	48,400	0

Urban Form Regeneration Division

		Target Budget 2006/07 £	Target Budget 2007/08 £
Economic Regeneration			
<p>Leading the Council's approach to community economic regeneration within the framework of the Sandwell Development Strategy, providing locally based support on employment, enterprise and training, targeted at the most disadvantaged communities. This includes initiatives with businesses such as 'Think Local' where there is an impact on the wider community.</p>	<p>Employees Premises Transport Supplies & Services Agency Services Capital Charges</p> <hr/> <p>Income: Specific Grants Partner Contributions Fees & Charges Other</p> <hr/> <p>Available Resources</p>	<p>2,494,200 278,900 37,400 1,407,800 0 128,000</p> <hr/> <p>4,346,300</p> <p>2,189,700 289,500 621,100 203,800</p> <hr/> <p>1,042,200</p>	<p>3,345,900 279,300 59,700 1,278,300 0 129,000</p> <hr/> <p>5,092,200</p> <p>3,140,000 144,500 536,500 136,500</p> <hr/> <p>1,134,700</p>

Black Country Investment

<p>Black Country Investment is a partnership between the Black Country Boroughs and Advantage West Midlands. This is Sandwell's contribution to the staffing costs enquires within Sandwell.</p>	<p>Employees Premises Transport Supplies & Services Agency Services Capital Charges</p> <hr/> <p>Income: Specific Grants Partner Contributions Fees & Charges Other</p> <hr/> <p>Available Resources</p>	<p>0 0 0 46,600 0 0</p> <hr/> <p>46,600</p> <p>0 0 0 0</p> <hr/> <p>46,600</p>	<p>0 0 0 0 0 0</p> <hr/> <p>0</p> <p>0 0 0 0</p> <hr/> <p>0</p>
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Urban Form Regeneration Division

		Target Budget 2006/07 £	Target Budget 2007/08 £
Research Unit			
<p>Providing research, intelligence and monitoring service to support corporate decision-making and service improvement, including the Viewpoint residents panel and other surveys, analysis of socio-economic data and compiling Sandwell Trends.</p>	<p>Employees Premises Transport Supplies & Services Agency Services Capital Charges</p>	<p>215,900 0 700 298,800 0 0</p> <hr style="width: 100%;"/> <p>515,400</p>	<p>446,100 0 700 50,200 0 0</p> <hr style="width: 100%;"/> <p>497,000</p>
	<p>Income: Specific Grants Partner Contributions Fees & Charges Other</p>	<p>335,800 0 0 0</p> <hr style="width: 100%;"/> <p>0</p>	<p>313,000 0 0 0</p> <hr style="width: 100%;"/> <p>0</p>
	<p>Available Resources</p>	<p>179,600</p> <hr style="width: 100%;"/>	<p>184,000</p> <hr style="width: 100%;"/>

Regenco

The company will deliver the physical economic regeneration of the core of the Borough - i.e. Hill Top, West Bromwich and North Smethwick. This company, although funded by the three agencies, will operate at arms length of the Council.

<p>Employees Premises Transport Supplies & Services Agency Services Capital Charges</p>	<p>0 0 0 295,000 0 0</p> <hr style="width: 100%;"/> <p>295,000</p>	<p>0 0 0 285,000 0 0</p> <hr style="width: 100%;"/> <p>285,000</p>	<p>0 0 0 285,000 0 0</p> <hr style="width: 100%;"/> <p>0</p>
	<p>Income: Specific Grants Partner Contributions Fees & Charges Other</p>	<p>0 0 0 0</p> <hr style="width: 100%;"/> <p>0</p>	<p>0 0 0 0</p> <hr style="width: 100%;"/> <p>0</p>
	<p>Available Resources</p>	<p>295,000</p> <hr style="width: 100%;"/>	<p>285,000</p> <hr style="width: 100%;"/>

Urban Form Regeneration Division

	Target Budget 2006/07 £	Target Budget 2007/08 £
Voluntary Sector Grants – ERU		
This allocation provides grant aid to voluntary sector organisations within the Bborough.		
Employees	0	0
Premises	0	0
Transport	0	0
Supplies & Services	358,900	362,400
Agency Services	0	0
Capital Charges	0	0
	358,900	362,400
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Available Resources	358,900	362,400

Voluntary Sector Grants - Strategic

This allocation provides grant aid to voluntary sector organisations within the Borough.

Employees	0	0
Premises	0	0
Transport	0	0
Supplies & Services	266,100	268,800
Agency Services	0	0
Capital Charges	41,000	41,000
	307,100	309,800
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Available Resources	307,100	309,800

Urban Form Regeneration Division

		Target Budget 2006/07 £	Target Budget 2007/08 £
Festive Lights			
Provision for installation costs of festive lights in local centres across the Borough.	Employees	0	0
	Premises	0	0
	Transport	0	0
	Supplies & Services	66,000	60,000
	Agency Services	0	0
	Capital Charges	0	0
		66,000	60,000
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
Fees & Charges	0	0	
Other	0	0	
Available Resources	66,000	60,000	

Race Relations - Core

To prepare and lead the delivery of equality policies at a corporate and thematic level.	Employees	38,600	0
	Premises	0	0
	Transport	0	0
	Supplies & Services	0	0
	Agency Services	0	0
	Capital Charges	0	0
		38,600	0
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
Fees & Charges	0	0	
Other	28,100	0	
Available Resources	10,500	0	

Urban Form Regeneration Division

		Target Budget 2006/07 £	Target Budget 2007/08 £
Black Country Consortium (BCC)			
Provision of grant aid to the Black Country Consortium by the Council as a Guarantee Member of the company alongside the other Black Country Borough, LSC and Black Country Chamber and Business Link. The BCC provides strategic direction to the urban renaissance and improved economic competitiveness of the sub region.	Employees Premises Transport Supplies & Services Agency Services Capital Charges Income: Specific Grants Partner Contributions Fees & Charges Other Available Resources	0 0 0 0 0 0 <hr/> 0 0 0 0 0 <hr/> 0	0 0 0 447,000 0 0 <hr/> 0 0 0 0 0 <hr/> 447,000

Urban Form Environmental Services

	Target Budget 2006/07 £	Target Budget 2007/08 £
Summary of Total Available Resources		
Bereavement Services	0	(373,700)
Gully Emptying	0	310,300
Land Drainage	0	81,700
Un-sewered Properties	0	15,600
Markets	0	(506,900)
Refuse Collection	0	6,221,700
Groundcare	0	3,148,400
Management Support	0	126,900
Courier Service	0	(8,600)
Waste Disposal Arrangements	0	6,655,600
Sub Total	0	15,671,000
Changes in Balances	0	(1,070,000)
Total Available Resources	0	14,601,000
Employees	0	13,682,900
Premises	0	1,391,200
Transport	0	3,989,900
Supplies & Services	0	9,342,100
Agency Services	0	0
Capital Charges	0	210,000
	0	28,616,100
Income:		
Specific Grants	0	802,000
Partner Contributions	0	41,600
Fees & Charges	0	12,101,500
Other	0	0
Sub Total	0	15,671,000
Changes in Balances	0	(1,070,000)
Total Available Resources	0	14,601,000

Urban Form Environmental Services

Provision has been made in the 2007/2008 budget for the following staff: -

Service	Number of Employees
Bereavement Services	48
Gully Emptying	7
Land Drainage	1
Markets	11
Refuse Collection	165
Groundcare	228
Management Support	2
Courier Service	6
Waste Disposal	6
Total	<u>474</u>

The above figures include 11 part-time employees.

Urban Form Environmental Services

		Target Budget 2006/07 £	Target Budget 2007/08 £
Land Drainage			
The cleansing of water courses, together with the construction and improvement of minor land drainage works.	Employees	0	52,900
	Premises	0	0
	Transport	0	0
	Supplies & Services	0	39,200
	Agency Services	0	0
	Capital Charges	0	3,200
		0	95,300
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	13,600
	Other	0	0
	Available Resources	0	81,700

Un-sewered Properties

The cost of cesspool emptying domestic and council properties not Connected to public sewers.	Employees	0	5,900
	Premises	0	19,600
	Transport	0	0
	Supplies & Services	0	0
	Agency Services	0	0
	Capital Charges	0	0
		0	25,500
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	9,900
	Other	0	0
	Available Resources	0	15,600

Urban Form Environmental Services

		Target Budget 2006/07 £	Target Budget 2007/08 £
Markets			
<p>The Borough now operates 8 markets - Great Bridge, Tipton, Wednesbury General Retail, Wednesbury Antiques, Oldbury, West Bromwich New Market Hall, West Bromwich Open Market and Bearwood Farmers Market and seeks new market opportunities whenever possible.</p> <p>The service is also responsible for licensing and enforcing street trading regulations and for licensing and administrating charity and commercial car boot sales.</p>	<p>Employees</p> <p>Premises</p> <p>Transport</p> <p>Supplies & Services</p> <p>Agency Services</p> <p>Capital Charges</p> <hr/> <p>Income:</p> <p>Specific Grants</p> <p>Partner Contributions</p> <p>Fees & Charges</p> <p>Other</p> <hr/> <p>Available Resources</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>0</p>	<p>318,700</p> <p>247,800</p> <p>3,600</p> <p>60,100</p> <p>0</p> <p>6,300</p> <hr/> <p>636,500</p> <p>0</p> <p>0</p> <p>1,143,400</p> <p>0</p> <hr/> <p>(506,900)</p>

Refuse Collection

<p>To manage, supervise and deliver collection services for Domestic Refuse, Kerbside Recycling, Garden Waste and Trade Waste to both residents and business within the Authority.</p>	<p>Employees</p> <p>Premises</p> <p>Transport</p> <p>Supplies & Services</p> <p>Agency Services</p> <p>Capital Charges</p> <hr/> <p>Income:</p> <p>Specific Grants</p> <p>Partner Contributions</p> <p>Fees & Charges</p> <p>Other</p> <hr/> <p>Available Resources</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>0</p>	<p>5,139,400</p> <p>99,000</p> <p>1,674,200</p> <p>1,036,500</p> <p>0</p> <p>77,100</p> <hr/> <p>8,026,200</p> <p>402,000</p> <p>0</p> <p>1,402,500</p> <p>0</p> <hr/> <p>6,221,700</p>
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Urban Form Environmental Services

		Target Budget 2006/07 £	Target Budget 2007/08 £	
Groundcare				
To provide, manage and supervise Street Cleansing, Grounds Maintenance, and Public Conveniences, to include removal of rubbish and maintenance on all Council owned land. Services will be provided on a six towns approach.	Employees	0	6,550,300	
	Premises	0	197,300	
	Transport	0	2,092,400	
	Supplies & Services	0	1,077,000	
	Agency Services	0	0	
	Capital Charges	0	91,800	
		0	10,008,800	
	Income:			
	Specific Grants	0	400,000	
	Partner Contributions	0	41,600	
	Fees & Charges	0	6,418,800	
	Other	0	0	
	Available Resources	0	3,148,400	
	 Management Support			
	Reflecting the costs associated with the support provided by the Head of Environmental Services.	Employees	0	121,000
Premises		0	0	
Transport		0	800	
Supplies & Services		0	5,100	
Agency Services		0	0	
Capital Charges		0	0	
		0	126,900	
Income:				
Specific Grants		0	0	
Partner Contributions		0	0	
Fees & Charges		0	0	
Other		0	0	
Available Resources		0	126,900	

Urban Form Environmental Services

	Target Budget 2006/07 £	Target Budget 2007/08 £
Courier Service		
To provide a regular and responsive courier service to various sections of the authority.		
Employees	0	93,100
Premises	0	0
Transport	0	28,700
Supplies & Services	0	3,500
Agency Services	0	0
Capital Charges	0	0
	0	125,300
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	133,900
Other	0	0
Available Resources	0	(8,600)
 Waste Disposal		
The Waste Disposal budget funds the disposal of collected dustbin waste, bulky Collections, ancillary household collections, trade waste, waste from the Household Waste and Recycling Centre and garden waste. It also funds the payment made to contractors for the management and transportation of waste for the Household Waste and Recycling Centre Shidas Lane, Oldbury and the payment of third party recycling credits for household recyclables collected within the Borough.		
Employees	0	224,000
Premises	0	70,000
Transport	0	3,300
Supplies & Services	0	6,661,400
Agency Services	0	0
Capital Charges	0	0
	0	6,958,700
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	303,100
Other	0	0
Available Resources	0	6,655,600

Urban Form Highways

	Target Budget 2006/07 £	Target Budget 2007/08 £
Summary of Total Available Resources		
Transport Policy Planning & Strategy	0	276,200
Traffic Management & Road Safety	0	1,651,800
Highways Maintenance Structural & Routine	0	16,952,800
Parking Services	0	(8,900)
Licensing	0	(50,900)
Engineers	0	(369,500)
Managerial Support	0	425,800
Fleet Management	0	(249,300)
Total Available Resources	0	18,601,000
Employees	0	7,344,100
Premises	0	1,693,900
Transport	0	5,424,200
Supplies & Services	0	8,048,700
Agency Services	0	0
Capital Charges	0	10,863,000
	0	33,373,900
Income:		
Specific Grants	0	34,000
Partner Contributions	0	0
Fees & Charges	0	14,738,900
Other	0	0
Total Available Resources	0	18,601,000

Urban Form Highways

Provision has been made in the 2007/2008 budget for the following staff: -

Service	Number of Employees	Salaries
Transport Policy Planning & Strategy	12	
Traffic Management & Road Safety	125	
Highways Maintenance (Operations)	52	
Licensing	11	
Engineering Services	83	
Managerial Support	9	
Fleet Management	45	
Total		<u>337</u>

The above figures include 142 part-time employees.

Urban Form Highways

		Target Budget 2006/07 £	Target Budget 2007/08 £
Transport Policy Planning & Strategy			
Service costs associated with: -	Employees	0	33,000
- Formulating transport, highways and road plans, policy and associated research.	Premises	0	0
- Working with developers to assess the impact of developments on highways/roads.	Transport	0	6,100
- Highway / road issues relating to planning applications.	Supplies & Services:-	0	242,700
- Highways / road adoptions.	Agency Services	0	0
- Monitoring street works (New Road & Street Works Act).	Capital Charges	0	0
		0	281,800
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	5,600
	Other	0	0
	Available Resources	0	276,200

Traffic Management & Road Safety

Provision has been made for the operational costs involved in providing Road Safety initiatives. Resources for the remuneration and operational costs of School Crossing Operatives. Also, service costs arising from the implications of the Traffic Management Act 2004.	Employees	0	526,600
	Premises	0	200
	Transport	0	21,800
	Supplies & Services:-	0	1,197,600
	Agency Services	0	0
	Capital Charges	0	0
		0	1,746,200
	Income:		
	Specific Grants	0	34,000
	Partner Contributions	0	0
	Fees & Charges	0	60,400
	Other	0	0
	Available Resources	0	1,651,800

Urban Form Highways

		Target Budget 2006/07 £	Target Budget 2007/08 £
Highways Maintenance Structural & Routine			
Includes carriageway, footway, verge and tree maintenance, street lighting, traffic signals and winter maintenance.	Employees	0	1,844,500
	Premises	0	1,169,200
	Transport	0	708,700
	Supplies & Services:-	0	4,638,600
	Agency Services	0	0
	Capital Charges	0	9,590,800
		0	17,951,800
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
Fees & Charges	0	1,026,000	
Other	0	0	
Available Resources	0	16,925,800	

Parking Services

Covers the general maintenance and service charges of 65 Surface Car Parks and the Multi-Storey Car Park in West Bromwich. Sandwell Parking Services are also responsible for the enforcement of all parking restrictions in the Borough both on-street and off-street. External contractors are used to deliver the service in partnership with in-house staff.	Employees	0	0
	Premises	0	327,100
	Transport	0	0
	Supplies & Services:-	0	1,577,100
	Agency Services	0	0
	Capital Charges	0	144,100
		0	2,048,300
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
Fees & Charges	0	2,057,200	
Other	0	0	
Available Resources	0	(8,900)	

Urban Form Highways

		Target Budget 2006/07 £	Target Budget 2007/08 £
Licensing			
This Section deals with the issuing and monitoring of licences issued to the Private Hire and Hackney Carriage trades.	Employees	0	272,200
	Premises	0	23,500
	Transport	0	102,200
	Supplies & Services: -	0	133,200
	Agency Services	0	0
	Capital Charges	0	0
		0	531,100
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	582,000
	Other	0	0
	Available Resources	0	(50,900)

Engineering Services

The Unit undertakes a wide variety of Civil and Municipal Engineering functions that include the construction and maintenance of roads and their associated bridges, lighting, signals and signage, in addition to traffic management, road safety education, transport policy planning and engineering and schemes for the enhancement of the built environment.	Employees	0	2,822,300
	Premises	0	0
	Transport	0	79,100
	Supplies & Services: -	0	146,600
	Agency Services	0	0
	Capital Charges	0	0
		0	3,048,000
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	3,417,500
	Other	0	0
	Available Resources	0	(369,500)

Urban Form Highways

		Target Budget 2006/07 £	Target Budget 2007/08 £
Managerial Support			
Reflecting the costs associated with performance management and support provided by the Head of Highways Direct. The section also includes the costs associated with the Executive Director for NACS.	Employees	0	425,800
	Premises	0	0
	Transport	0	0
	Supplies & Services	0	0
	Agency Services	0	0
	Capital Charges	0	0
		0	425,800
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
Fees & Charges	0	0	
Other	0	0	
Available Resources	0	425,800	

Fleet Management

The Section provides a comprehensive vehicle and plant procurement, management and maintenance service for the Authority's vehicle and plant fleet. The Section also offers a MOT test and vehicle inspection service to both employees and members of the public. A driver training and assessment service is also provided. The Section also inspects all Private Hire vehicles on behalf of the Licensing Section.	Employees	0	1,419,700
	Premises	0	173,900
	Transport	0	4,506,300
	Supplies & Services:-	0	112,900
	Agency Services	0	0
	Capital Charges	0	1,128,100
		0	7,340,900
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
Fees & Charges	0	7,590,200	
Other	0	0	
Available Resources	0	(249,300)	

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