

Sandwell Metropolitan Borough Council
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Budget 2008/2009



Sandwell
Metropolitan Borough Council

Budget 2008/2009

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Background to the 2008/2009 Budget

Introduction

This booklet is published for the assistance of members of the Council and contains details of the Council's budget for 2008/2009. The following pages provide brief background details to the setting of the Council's budget for 2008/2009.

2008/2009 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 & Rescue Authority, West Midlands Police Authority and Magistrates Courts.

Table B details the changes from the 2007/2008 budget to the 2008/2009 Budget.

Individual target budgets for 2008/2009 have been prepared by Heads of Service within the 'target' levels agreed by Cabinet on 31st January 2008. 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 2008/2009 will be £277.685m. In addition, Sandwell's share of the WMPTA expenditure is £15.048m, £0.071m West Midlands Magistrates Court and £0.088m Environment Agency (Flood Defence Levy) giving a total of £292.892m.

Formula 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 2008/2009 the Department for Communities & Local Government set two multipliers (referred to as the rate in the pound). The Small Business multiplier at 45.8p and the Standard multiplier at 46.2p.

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

The Formula Grant allocated to Sandwell for 2008/2009 totals £171.624m.

Background to the 2008/2009 Budget

Area Based Grant

As part of the 2008/2009 settlement the Government 'pooled' together a number of specific grants and re-named them Area Based Grant. The main aim of Area Based Grant is to give Councils greater flexibility in pulling together its resources to achieve its targets and outcomes within its Local Area Agreements.

Area Based Grant allocated to Sandwell for 2008/09 totals £26,579m.

Council Tax

The total net expenditure of the Borough in 2008/2009 amounts to £292.892m. Revenue Support Grant of £20.972m, National Non-Domestic Rate Income of £150.652m, Area Based Grant of £26.579m and the 2007/2008 collection fund deficit of £2.082m will be used to finance the expenditure, the balance of £96.771m being raised from Council Tax.

In 2008/2009 Sandwell Council Tax payers will be required to contribute £3.871m to the West Midlands Fire and Civil Defence Authority and £8.012m to the West Midlands Police Authority. The total amount to be raised from Council Tax is £108.654m.

It is estimated that the Council Tax base (the equivalent number of Band D properties) for 2008/2009 is 84,633.10.

In order to raise the sum of £108.654m it is necessary for the total Council Tax on a Band D property to be £1,283.83 in 2008/2009.

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

Other Information

Table D contains Other General Information that the reader may find useful.

Table E gives details of the Council's Housing Revenue Account for 2008/2009.

Table F gives details of the Council's Capital Programme for the financial years 2008/2009 to 2010/2011.

Table A – General Fund Summary

	Original Budget 2007/2008 £	Forecast Out-turn 2007/2008 £	Original Budget 2008/2009 £	Band D Property 2008/2009 £
<u>Corporate Services</u>				
Business Services	5,722,000	0	0	0.00
Corporate Management	828,000	13,375,000	14,550,000	171.92
Governance Services	3,915,000	3,915,000	4,039,000	47.72
Human Resources	2,796,000	0	0	0.00
Information & Communications Technology	5,487,000	0	0	0.00
Legal Services	(464,000)	(464,000)	(622,000)	(7.35)
Performance Management	3,659,000	0	0	0.00
Strategic Finance	4,912,000	0	0	0.00
Finance & Business Services	0	5,438,000	5,729,000	67.69
Strategy & Communications	0	1,431,000	1,746,000	20.63
Partnering & Improvement	0	2,765,000	2,997,000	35.41
Transformation	0	1,955,000	2,241,000	26.48
	26,855,000	28,415,000	30,680,000	362.50
<u>Children & Young People's Services</u>				
Children's Social Care	32,101,000	29,820,000	31,601,000	373.39
Director of Schools	8,527,000	8,905,000	12,905,000	152.48
Planning, Performance & Business Services	31,013,000	18,673,000	17,539,000	207.24
Children's Trust	0	465,000	7,044,000	83.23
	71,641,000	57,863,000	69,089,000	816.34
<u>Adults & Community Services</u>				
Adult Services & Health	69,542,000	69,086,000	80,169,000	947.25
Community Safety	2,074,000	2,125,000	3,579,000	42.29
Cultural Services	18,777,000	15,261,000	15,461,000	182.68
Neighbourhood Services	3,950,000	3,898,000	5,083,000	60.06
	94,343,000	90,370,000	104,292,000	1,232.28
<u>Urban Regeneration</u>				
Housing Strategy	4,657,000	5,838,000	4,416,000	52.18
Corporate Property	6,952,000	6,234,000	5,914,000	69.88
Planning & Transportation	2,864,000	2,566,000	2,750,000	32.49
Economic Regeneration & Skills	3,470,000	3,135,000	5,702,000	67.37
Highways & Environment	33,202,000	29,792,000	32,318,000	381.86
	51,145,000	47,565,000	51,100,000	603.78
Total Service Targets	243,984,000	224,213,000	255,161,000	3,014.90

Table A – General Fund Summary

	Original Budget 2007/2008 £	Forecast Out-turn 2007/2008 £	Original Budget 2008/2009 £	Band D Property 2008/2009 £
Central Items	4,269,000	2,807,000	3,378,000	39.91
Capital Charge Adjustment	(39,235,000)	(19,972,000)	(18,714,000)	(221.12)
Revenue Contribution Towards Capital	0	0	0	0.00
Contingency	150,000	150,000	10,131,000	119.70
Total Service Projections	209,168,000	207,198,000	249,956,000	2,953.39
External Interest Payments	26,161,000	23,627,000	27,715,000	327.47
Interest/Dividend Receipts	(1,416,000)	(700,000)	(1,531,000)	(18.09)
Total Expenditure	233,913,000	230,125,000	276,140,000	3,262.77
Changes in Balances – General	0	1,850,000	3,663,000	43.28
Changes in Balances – Services	0	791,000	(1,071,000)	(12.65)
Changes in Balances – Schools	0	0	0	0.00
Changes in Balances – Earmarked Funds	(50,000)	1,097,000	(1,047,000)	(12.37)
Net Cost of Borough Services	233,863,000	233,863,000	277,685,000	3,281.03
West Midlands Passenger Transport Levy	14,508,000	14,508,000	15,048,000	177.80
West Midlands Magistrate Courts	69,000	69,000	71,000	0.84
Environment Agency (Flood Defence Levy)	103,000	103,000	88,000	1.04
Net Borough Expenditure	248,543,000	248,543,000	292,892,000	3,460.71
Less:				
Formula Grant	155,325,000	155,325,000	171,624,000	2,027.85
Area Based Grant	0	0	26,579,000	314.05
Collection Fund Surplus/Deficit				
Resulting from:				
Poll Tax	7,000	7,000	0	0
Council Tax	(577,995)	(577,995)	(2,082,457)	(24.61)
Amount Raised from Council Tax	93,788,995	93,788,995	96,771,457	1,143.42

Table B – Changes in Expenditure

	£m
Borough Expenditure 2007/2008	248.5
Pay Costs	5.1
Inflation/Increase in Costs	2.4
Service Enhancements	46.1
Efficiency Target	(9.2)
Borough Expenditure 2008/2009	292.9

Table C – Council Tax Levels

Band	Value	Council Tax 2008/2009			Total £
		Sandwell £	Fire & Rescue £	Police £	
A	Up to £40,000	762.28	30.49	63.11	855.88
B	From £40,000 To £52,000	889.33	35.58	73.63	998.54
C	From £52,000 To £68,000	1,016.38	40.66	84.15	1,141.19
D	From £68,000 To £88,000	1,143.42	45.74	94.67	1,283.83
E	From £88,000 To £120,000	1,397.52	55.90	115.71	1,569.13
F	From £120,000 To £160,000	1,651.61	66.07	136.74	1,854.42
G	From £160,000 To £320,000	1,905.71	76.23	157.78	2,139.72
H	Over £320,000	2,286.85	91.48	189.34	2,567.67

Table D – Other General Information

Area and Population		2007/2008	2008/2009
Area	Acres	21,146	21,146
Area	Hectares	8,556	8,556
Population Register General's Estimate		283,666	288,188
Population per Acre		13.41	13.63

Council Tax and Rates

Council Tax (Band D Property)	£	1,247.68	1,283.83
Council Tax (Equivalent Number of Band D Properties)		84,359.60	84,633.10
Standard Multiplier Non Domestic Rate in £	p	44.4	45.8
Small Business Rate Relief in £	p	44.1	46.2
Rateable Value (31 st December 2007)	£	221,828,583	224,401,747
Number of Rated Properties		10,119	10,235

Funding

Formula Grant:

National Non-Domestic Rate Income	£	133,004,497	150,652,096
Revenue Support Grant	£	22,320,898	20,971,996
Area Based Grant	£	0	26,579,000
Contribution to National Non-Domestic Rate Pool	£	80,120,181	87,938,370
Dedicated Schools Grant	£	189,603,000	189,885,000

Table E – Housing Revenue Account

Sandwell had a tenanted Council housing stock of 30,596 on 31st March 2008 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	16,990	70.91
Flats	12,068	57.89
Bungalow	1,538	63.55
Total	30,596	65.39

Sandwell Homes, an Arms Length Management Organisation (ALMO) since October 2004 and the Riverside PFI undertake the day-to-day management and repairs of council dwellings.

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 £91.715m in 2008/2009.

Table E – Housing Revenue Account

		Target Budget 2007/2008 £	Target Budget 2008/2009 £
Housing Revenue Account	Expenditure:		
The Borough has 30,596 dwellings, This will continue to fall because of Council house sales, demolitions and other disposals.	Sandwell Homes Mgt Fee	54,045,000	53,000,000
	PFI Costs	6,352,000	6,810,000
	SMBC Admin & Mgt	3,270,000	3,336,000
	Property, Rents & Taxes	305,000	264,000
	Community Safety	337,000	334,000
	Prov. Bad Debts	207,000	495,000
	Capital Financing	8,973,000	9,233,000
	Depreciation	17,825,000	18,243,000
		91,314,000	91,715,000
“Sandwell Homes” is responsible for the Management and repair of the majority of properties on behalf of the Council.	Income:		
Riverside Housing is responsible for 1200 properties.	Dwelling Rents	94,231,000	97,798,000
	Other Rents	1,267,000	2,277,000
	Service & Facilities	52,000	56,000
	Other:		
	Accommodation Charges	265,000	282,000
	Commissions	150,000	116,000
	HRA Element	(12,172,000)	(14,248,000)
	Use of Balances	0	0
	PFI - Subsidy	5,713,000	5,713,000
		89,506,000	91,994,000
	Net cost of Service	1,808,000	(279,000)
	Interest Receivable	(740,000)	(1063,000)
	Net (Surplus)/Deficit	1,068,000	(1342,000)

Table F – Capital Expenditure Programme

	2008/9 Total <u>£'000</u>	2009/10 Total <u>£'000</u>	2010/11 Total <u>£'000</u>
<u>CORPORATE SERVICES</u>			
<u>Corporate Management</u>			
Modernisation Of Adult Services	2,500	0	0
<i>Sub Total</i>	2,500	0	0
<u>Partnering & Improvement</u>			
Access Fund	300	300	300
<i>Sub Total</i>	300	300	300
<u>Strategic Investment Unit</u>			
The public (C/Plex)	1,450	0	0
New Deal for Communities	2,400	1,200	0
<i>Sub Total</i>	3,850	1,200	0
<u>Corporate Services – Small Projects</u>			
Small Capital Projects	100	100	100
<i>Sub Total</i>	100	100	100

Table F – Capital Expenditure Programme

	2008/9 Total <u>£'000</u>	2009/10 Total <u>£'000</u>	2010/11 Total <u>£'000</u>
<u>CHILDREN & YOUNG PEOPLES SERVICES</u>			
<u>Schools Services</u>			
Schools Access Initiative (Sup. Borrowing)	199	0	0
Schools Access Initiative (Sup. Borrowing) Est	0	500	500
Popular Schools (BCA Allocation)	16	30	0
Summerhill Primary School	1,750	0	0
Crocketts Lane	3,661	795	0
Demolitions (Various Sites)	220	170	0
Westminster	20	0	0
Children's Centres	2,000	0	0
Programmed Property Maintenance	850	0	0
BSF – ICT Element (SCE – Separate Programme Element)	0	13,289	0
BSF – Schools for the Future	400	32,879	48,586
Every Child Matters – Primary Capital Programme	1,800	0	0
Springfield Single Site	25	0	0
Client Services Contribution	560	0	0
<i>Sub Total</i>	<i>11,501</i>	<i>47,663</i>	<i>49,086</i>
<u>Children & Young Peoples Services – Small Projects</u>			
Small Capital Projects	300	300	300
<i>Sub Total</i>	<i>300</i>	<i>300</i>	<i>300</i>

Table F – Capital Expenditure Programme

	2008/9 Total <u>£'000</u>	2009/10 Total <u>£'000</u>	2010/11 Total <u>£'000</u>
<u>ADULT & COMMUNITY SERVICES</u>			
<u>Adult Services & Health</u>			
Accommodation for Elderly Mentally Ill (EMI)	1,000	2,000	0
MHSCE:R – 2007/08 Element	155	0	0
Integrated Leisure & Social Care Facility (Oldbury LC)	617	0	0
<i>Sub Total</i>	1,772	2,000	0
<u>Cultural Services</u>			
Blackheath Library	602	200	1,190
Dartmouth Park	1,816	1,778	2,359
Oakhouse Barns	738	2,554	0
WB Leisure Centre	420	1,500	0
Tipton Sports Academy	84	0	0
Water Safety	264	0	0
Section 106 Accounts: Other	350	250	0
<i>Sub Total</i>	4,274	6,282	3,549
<u>Environment & Trading Standards</u>			
Landfill Gas	45	45	45
Landfill Gas (Direct Grant – future years prov.)	60	60	60
<i>Sub Total</i>	105	105	105
<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>Adult & Community Services – Small Capital Projects</u>			
Small Capital Projects	290	300	300
<i>Sub Total</i>	290	300	300

Table F – Capital Expenditure Programme

	2008/9 Total <u>£'000</u>	2009/10 Total <u>£'000</u>	2010/11 Total <u>£'000</u>
<u>URBAN REGENERATION</u>			
<u>Planning & Transportation</u>			
SOHO Foundry	34	0	0
<i>Sub Total</i>	34	0	0
<u>Corporate Property</u>			
West Bromwich Town Centre – Queens Square	1,636	1,500	0
Public Building Health & Safety (PMA/HASWA)	1,900	0	0
MODUS Scheme (SMK)	1,600	0	0
<i>Sub Total</i>	5,136	1,500	0
<u>Highways & Environment</u>			
A4100 Reddall Hill Road	704	1,243	0
Major Schemes – Preparatory Work	250	166	0
Metro Complimentary Measures	0	300	0
Major Route Signing	135	150	0
Smethwick High Street	200	0	0
Local Safety Schemes	300	300	0
Local Area Safety Schemes	200	200	0
Traffic Initiated Schemes	100	100	0
Measures to Encourage Cycling	252	200	0
Measures to Encourage Walking	200	200	0
Child Safety – Safe Routes to Schools	300	300	0
Disabled Facilities	25	50	0
Traffic & Demand Management Measures	100	105	0
Infrastructure Improvements to Neighbourhoods	500	0	0
Estimated & Provisional	0	0	3,000
Structural Maintenance Roads	1,300	1,355	1,200
Structural Maintenance Bridges	1,229	1,300	1,253
Street Lighting	250	250	250
Owen Street Crossing	6,407	7,475	0
CENTRO: Bus Showcase	1,658	1,434	1,000
CENTRO: Red Routes	2,525	2,248	1,000
Speed Camera Management & Enforcement	19	18	0
Acquisition of Vehicles (Prudential)	2,000	2,000	2,000
<i>Sub Total</i>	18,654	19,394	9,703

Table F – Capital Expenditure Programme

	2008/9 Total £'000	2009/10 Total £'000	2010/11 Total £'000
<u>URBAN REGENERATION</u>			
<u>Highways & Environment</u>			
Reservoirs Act	20	20	20
Waste Management Strategy	2,390	0	0
Waste Management Strategy – Prudential	23,200	3,000	41,000
West Bromwich Crematorium	2,000	0	0
<i>Sub Total</i>	27,610	3,020	41,020
<u>Housing Strategy</u>			
Grants: Private Sector (Main Programme) – DFG (Mandatory)	1,000	1,000	1,000
Grants: Private Sector (DFG)	900	900	900
<i>Sub Total</i>	1,900	1,900	1,900
<u>Urban Regeneration – Small Capital Projects</u>			
Small Capital Projects	110	300	300
Soho Foundry	(34)	0	0
<i>Sub Total</i>	76	300	300
<u>HOUSING REVENUE ACCOUNT</u>			
Adaptation for the Disabled	1,800	1,800	1,800
Decent Homes	66,600	50,000	40,700
Major Repairs Allowance	18,000	18,000	18,000
<i>Sub Total</i>	86,400	69,800	60,500
TOTAL CAPITAL EXPENDITURE	165,802	155,164	168,163

Corporate Services

Corporate Services 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. Many of these services are now carried out in conjunction with the Strategic Partnership.

The work of Corporate Services 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.

The Corporate Services theme includes the following Services:

- Corporate Management
- Finance and Business Services
- Legal Services
- Governance Services
- Strategy and Communications
- Partnering and Improvement
- Transformation

The main activities of these services which are now carried out in conjunction with the Strategic Partner "Transform Sandwell" are shown below:

Corporate Services

Corporate Management

Provides for the Strategic Partnership Contract and other costs of a corporate nature in particular bank charges and Audit fees.

Finance and 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. The management and co-ordination of programmes financed from both internal and external resources through partnership working with the public, private and voluntary sector, and undertaking the Council's Accountable Body function with regard to external grant funding. 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. 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. Includes various internal trading services including the provision of the Councils temporary employee service. The Strategic Partner "Transform Sandwell" provides accounting services, the administration of the trading services and administration of insurance services.

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 administrating 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.

Strategy and Communications

Supports the Council Executive in making informed strategic decisions. Providing the research service to provide the evidence supporting strategic decisions. The provision of marketing, press, public relations and internal communications services to the Council.

Corporate Services

Partnering and Improvement

Acts as the link between the Strategic Partnership and the Council supporting service improvement and development alongside support for inspection and audit regimes. Development and integrity of the Councils performance monitoring system.

Supporting the Council developing more sustainable policies and practices including the Climate Change Action Plan. Sustainable procurement, the Environmental Management System, and environmental support to local businesses. Overseeing the Councils scrutiny function. Thematic postal services and complaints team. operation and administration of the Councils employee related Child Care facilities . Ensures the Council complies with Health and Safety legislation and provides in house occupational health service.

Transformation

This is a newly formed service that incorporates the areas of the establishment that have been dedicated to the Councils transformation activities. It also includes the teams supporting the Human Resources and ICT Strategy. The service also incorporates the Human Resource activities remaining with the Council including Single Status, Trade Union representation and the Job Introduction Scheme. The Strategic Partner provides Payroll and Employees services, Human Resource activities, management of the Authority's voice and data networks, mainframe computer services and PC installation and support., and the Council's Customer contact centre.

<h2 style="margin: 0;">Corporate Services</h2> <h2 style="margin: 0;">Corporate Management</h2>

	Target Budget 2007/8 £	Target Budget 2008/9 £
Summary of Target Expenditure		
Executive Directors	507,900	531,600
Corporate Management	12,867,100	14,018,400
Total Target	13,375,000	14,550,000
Employees	494,800	583,300
Premises	0	0
Transport	3,150	3,200
Supplies & Services	637,450	186,100
Agency Services	12,308,000	13,847,000
Capital Charges	0	0
	13,443,400	14,619,600
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	68,400	69,600
Total Target	13,375,000	14,550,000
Central Items		
Pensions Allowances/Increases	1,485,600	1,584,200
Payment to Wolverhampton: Former WMCC & WMRE	52,000	54,000
District Audit Fee	659,800	706,000
Joint Committee Service – Payment to Birmingham	62,800	63,700
AMA Local Authority Subscriptions	166,000	169,300
Coroners	268,500	273,900
Special Events	25,300	25,900
Local Authority Business Growth Initiative	(414,000)	0
Total Central Items	2,306,000	2,877,000
Total Corporate Management	15,681,000	17,427,000

<p style="text-align: center;">Corporate Services Corporate Management</p>

Provision has been made in 2008/2009 budget for the following staff:

Service	Number of Employees
Chief Executive/Executive Director	2
General Admin & Technical	5
	<hr/>
	7
	<hr/>
Full Time Equivalent	7

<h2 style="margin: 0;">Corporate Services</h2> <h2 style="margin: 0;">Corporate Management</h2>

		Target Budget 2007/8 £	Target Budget 2008/9 £
Executive Directors			
Provides for the Chief Executive, the Executive Director of Finance & Corporate Services plus secretarial support.	Employees	494,800	518,300
	Premises	0	0
	Transport	3,150	3,200
	Supplies & Services	36,350	37,000
	Agency Services	0	0
	Capital Charges	0	0
		534,300	558,500
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	26,400	26,900
	Target	507,900	531,600
Corporate Management			
Provides for the Strategic Partnership Contract and other costs of a corporate nature in particular bank charges and legal fees.	Employees	0	65,000
	Premises	0	0
	Transport	0	0
	Supplies & Services	601,100	149,100
	Agency Services	12,308,000	13,847,000
	Capital Charges	0	0
		12,909,100	14,061,100
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	42,000	42,700
	Target	12,867,100	14,018,400
	Total Available Resources	13,375,000	14,550,000

<h2 style="margin: 0;">Corporate Services</h2> <h3 style="margin: 0;">Finance & Business Services</h3>

	Target Budget 2007/8 £	Target Budget 2008/9 £
Summary of Target Expenditure		
Division Management	153,800	150,650
Revenue and Benefits	3,967,200	4,212,600
Trading Services	(333,500)	(326,500)
Insurance	(466,300)	(529,800)
Audit Services	618,000	651,900
Financial Management	1,498,800	1,570,150
Total Target	5,438,000	5,729,000
Employees	16,360,300	17,078,700
Premises	6,000	2,400
Transport	50,900	68,400
Supplies & Services	8,003,600	8,091,200
Agency Services	2,372,900	2,160,200
Capital Charges	285,000	3,000
	27,078,700	27,403,900
Income:		
Specific Grants	4,544,900	4,305,300
Partner Contributions	0	0
Fees & Charges	16,733,600	16,942,100
Other	362,200	427,500
Target	5,438,000	5,729,000
Central Targets		
Benefits – Subsidy Shortfall	501,000	501,000

<p style="text-align: center;">Corporate Services Finance & Business Services</p>

Provision has been made in 2008/2009 budget for the following staff:

Service	Number of Employees
Divisional Management	2
Revenue & Benefits	248
Trading Services	0
Insurance	0
Audit Services	23
Financial Management	53
	<hr/>
	326
	<hr/>
Full Time Equivalent	304

<h2 style="margin: 0;">Corporate Services</h2> <h3 style="margin: 0;">Finance & Business Services</h3>

	Target Budget 2007/8 £	Target Budget 2008/9 £
Division Management		
Head of Service together with secretarial support. Also covers the training budget for the Division.		
Employees	129,600	137,700
Premises	0	0
Transport	500	500
Supplies & Services	23,700	11,300
Agency Services	0	0
Capital Charges	0	1,150
	153,800	150,650
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Target	153,800	150,650

Revenue and Benefits		
Provision of a benefits service to the residents and council tax payers of Sandwell. The collection of all core revenues – council tax, business rates and general debtors. Includes the provision of a customer contact service across both revenues and benefits. This area also includes the Benefit Fraud Investigation team responsible for the identification and investigation of benefit fraud in conjunction with our partners.		
Employees	5,910,100	6,536,200
Premises	6,000	2,400
Transport	22,000	39,200
Supplies & Services	819,400	967,700
Agency Services	2,022,000	1,802,300
Capital Charges	0	0
	8,779,500	9,347,800
Income:		
Specific Grants	4,089,800	3,971,100
Partner Contributions	0	0
Fees & Charges	712,300	1,164,100
Other	10,200	0
Target	3,967,200	4,212,600

<h2 style="margin: 0;">Corporate Services</h2> <h3 style="margin: 0;">Finance & Business Services</h3>

	Target Budget 2007/8 £	Target Budget 2008/9 £
Trading Services		
<p>Budgets for the provision of a number of traded services to other Divisions across the Council including Templink, CRB and advertising. In a number of cases the Council's Partner, Transform Sandwell, provides the administration for the traded services with budgets held by Sandwell for control purposes.</p>		
Employees	7,664,000	7,656,000
Premises	0	0
Transport	0	0
Supplies & Services	800,000	600,000
Agency Services	350,900	357,900
Capital Charges	0	0
	8,814,900	8,613,900
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	9,148,400	8,940,400
Other	0	0
Target	(333,500)	(326,500)

Insurance

Payment of external premium costs and the settlement of insurance claims made by other services of the Council. The Council operates an 'internal' insurance fund to help minimise premium costs and this budget therefore also includes charges to other divisions across the Council. The administration of insurance services is provided by the Council's Strategic Partner, Transform Sandwell.

Employees	0	0
Premises	0	0
Transport	0	0
Supplies & Services	6,276,000	6,183,600
Agency Services	0	0
Capital Charges	0	0
	6,276,000	6,183,600
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	6,390,300	6,285,900
Other	352,000	427,500
Target	(466,300)	(529,800)

<h2 style="margin: 0;">Corporate Services</h2> <h3 style="margin: 0;">Finance & Business Services</h3>

		Target Budget 2007/8 £	Target Budget 2008/9 £
Audit Services			
<p>The provision of an internal audit function to the Council, Sandwell Homes, Sandwell Leisure Trust, West Midlands Fire & Rescue Authority and a number of partner organisations. The unit also provides the Strategic Risk Management function for the Council.</p>			
Employees		881,900	900,500
Premises		0	0
Transport		10,900	11,100
Supplies & Services		29,000	27,500
Agency Services		0	0
Capital Charges		0	400
		921,800	939,500
Income:			
Specific Grants		0	0
Partner Contributions		0	0
Fees & Charges		303,800	287,600
Other		0	0
Target		618,000	651,900
Financial Management			
<p>Provision of core financial advice to the Council including client responsibility for accounting services provided by Transform Sandwell. Functions undertaken within this area include revenue and capital planning, closure of accounts, treasury management, voluntary sector support and undertaking the Council's Accountable Body function with regard to external grant funding.</p>			
Employees		1,774,700	1,848,300
Premises		0	0
Transport		17,500	17,600
Supplies & Services		55,500	301,100
Agency Services		0	0
Capital Charges		285,000	1,450
		2,132,700	2,168,450
Income:			
Specific Grants		455,100	334,200
Partner Contributions		0	0
Fees & Charges		178,800	264,100
Other		0	0
Target		1,498,800	1,570,150

Corporate Services Legal Services

	Target Budget 2007/8 £	Target Budget 2008/9 £
Summary of Target Expenditure		
Child Care	413,300	373,400
Leisure/Adults/Contracts/Education	254,900	289,800
Conveyancing	427,300	371,800
Planning/Highways/CPO	267,800	250,500
Housing and Employment	483,200	534,300
Prosecutions and Licensing	199,100	180,800
Legal Support Unit	(2,509,600)	(2,622,600)
Total Target	(464,000)	(622,000)
Employees	2,428,100	2,407,400
Premises	0	0
Transport	27,000	27,000
Supplies & Services	237,900	228,600
Agency Services	0	0
Capital Charges	0	0
	2,693,000	2,663,000
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	3,157,000	3,285,000
Target	(464,000)	(622,000)

Corporate Services Legal Services

Provision has been made in 2008/2009 budget for the following staff:

Service	Number of Employees
Divisional Management	1
Child Care	10
Adults/Education/Contracts	8
Conveyancing	11
Planning/Highways/CPO	8
Housing/Employment	15
Environment/Licensing	4
Legal Support Unit	14
	<hr/>
	71
	<hr/>
Full Time Equivalent	70

<h2 style="margin: 0;">Corporate Services</h2> <h2 style="margin: 0;">Legal Services</h2>

		Target Budget 2007/8 £	Target Budget 2008/9 £
Child Care			
This part of the division deals with Child Care Proceedings.	Employees	408,300	368,400
	Premises	0	0
	Transport	5,000	5,000
	Supplies & Services	0	0
	Agency Services	0	0
	Capital Charges	0	0
		413,300	373,400
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	0
	Target	413,300	373,400
Leisure/Adults/Contracts/Education			
This part of the division deals with Leisure Trust matters not covered by Leisure Trust, Vulnerable Adults, Preparation of Contracts and Education matters.	Employees	252,900	287,800
	Premises	0	0
	Transport	2,000	2,000
	Supplies & Services	0	0
	Agency Services	0	0
	Capital Charges	0	0
		254,900	289,800
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	0
	Target	254,900	289,800

<h2 style="margin: 0;">Corporate Services</h2> <h2 style="margin: 0;">Legal Services</h2>

		Target Budget 2007/8 £	Target Budget 2008/9 £
Conveyancing			
This part of the division deals with all Conveyancing matters.			
	Employees	425,300	369,800
	Premises	0	0
	Transport	2,000	2,000
	Supplies & Services	0	0
	Agency Services	0	0
	Capital Charges	0	0
		427,300	371,800
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	0
	Target	427,300	371,800
Planning/Highways/CPO			
This part of the division deals with all Planning and Highways matters together with Compulsory Purchase Orders.			
	Employees	265,800	248,500
	Premises	0	0
	Transport	2,000	2,000
	Supplies & Services	0	0
	Agency Services	0	0
	Capital Charges	0	0
		267,800	250,500
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	0
	Target	267,800	250,500

<h2 style="margin: 0;">Corporate Services</h2> <h2 style="margin: 0;">Legal Services</h2>

	Target Budget 2007/8 £	Target Budget 2008/9 £
Housing and Employment		
<p>This part of the division deals with all Housing and Employment matters.</p>		
Employees	478,200	529,300
Premises	0	0
Transport	5,000	5,000
Supplies & Services	0	0
Agency Services	0	0
Capital Charges	0	0
	483,200	534,300
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Target	483,200	534,300
Prosecutions and Licensing		
<p>This part of the division deals with Magistrates and Crown Court Prosecutions, Appeals and Advice to Licensing Committees.</p>		
Employees	195,100	176,800
Premises	0	0
Transport	4,000	4,000
Supplies & Services	0	0
Agency Services	0	0
Capital Charges	0	0
	199,100	180,800
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Target	199,100	180,800

<h2 style="margin: 0;">Corporate Services</h2> <h3 style="margin: 0;">Legal Services</h3>

		Target Budget 2007/8 £	Target Budget 2008/9 £
Legal Support Unit			
Concerned with Head of Legal Services and Departmental Budgets together with Administrative, Secretarial and Word Processing support to all 6 Teams and Head of Service.	Employees	402,500	426,800
	Premises	0	0
	Transport	7,000	7,000
	Supplies & Services	237,900	228,600
	Agency Services	0	0
	Capital Charges	0	0
		647,400	662,400
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	3,157,000	3,285,000
	Target	(2,509,600)	(2,622,600)

Corporate Services Governance Services

	Target Budget 2007/8 £	Target Budget 2008/9 £
Summary of Target Expenditure		
Divisional Management	116,900	126,550
Resilience Unit	304,400	283,450
Democratic Services	756,700	792,000
Members Services	665,000	676,900
Members Allowances	1,314,800	1,349,750
Elections	591,900	632,600
Registration of Births, Deaths and Marriages	165,300	177,750
Total Target	3,915,000	4,039,000
Employees	3,443,200	3,525,400
Premises	118,700	102,800
Transport	50,100	47,550
Supplies & Services	784,250	775,100
Agency Services	0	0
Capital Charges	0	0
	4,396,250	4,450,850
Income:		
Specific Grants	43,000	0
Partner Contributions	0	0
Fees & Charges	313,950	302,950
Other	124,300	108,900
Target	3,915,000	4,039,000

Corporate Services Governance Services

Provision has been made in 2008/2009 budget for the following staff:

Service	Number of Employees
Divisional Management	1
Resilience Unit	5
Democratic Services	21
Members Services	19
Elections	5
Registration of Births, Deaths and Marriages	17
	<hr/>
	68
	<hr/>
Full Time Equivalent	63

<h2 style="margin: 0;">Corporate Services Governance Services</h2>

		Target Budget 2007/8 £	Target Budget 2008/9 £
Divisional Management			
Concerned with Head of Governance Services and Departmental Budgets	Employees	99,400	110,300
	Premises	0	0
	Transport	0	0
	Supplies & Services	17,500	16,250
	Agency Services	0	0
	Capital Charges	0	0
		116,900	126,550
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	0
	Target	116,900	126,550
Resilience Unit			
Concerned with Emergency Planning and Civil Defence.	Employees	259,500	256,000
	Premises	0	0
	Transport	5,000	4,550
	Supplies & Services	85,200	51,300
	Agency Services	0	0
	Capital Charges	0	0
		349,700	311,850
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	45,300	28,400
	Target	304,400	283,450

<h2 style="margin: 0;">Corporate Services</h2> <h2 style="margin: 0;">Governance Services</h2>

		Target Budget 2007/8 £	Target Budget 2008/9 £
Democratic Services			
Includes all aspects of Committee Support.	Employees	698,200	702,300
	Premises	1,500	1,500
	Transport	1,400	1,400
	Supplies & Services	170,400	176,700
	Agency Services	0	0
	Capital Charges	0	0
		871,500	881,900
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	43,800	20,800
	Other	71,000	69,100
	Target	756,700	792,000
Member's Services			
Includes all aspects of council & Mayoral support as well as members training.	Employees	465,000	444,200
	Premises	1,500	1,500
	Transport	41,300	36,450
	Supplies & Services	159,200	196,750
	Agency Services	0	0
	Capital Charges	0	0
		667,000	678,900
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	2,000	2,000
	Other	0	0
	Target	665,000	676,900

<h2 style="margin: 0;">Corporate Services</h2> <h2 style="margin: 0;">Governance Services</h2>

	Target Budget 2007/8 £	Target Budget 2008/9 £
Member's Allowances		
Allowances paid to Members, includes basic, special responsibilities and travelling.		
Employees	1,318,800	1,353,400
Premises	0	0
Transport	0	1,750
Supplies & Services	4,000	4,600
Agency Services	0	0
Capital Charges	0	0
	1,322,800	1,359,750
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	8,000	10,000
Target	1,314,800	1,349,750
Elections		
Elections – Local, Euro and Parliamentary.		
Employees	194,400	229,000
Premises	114,200	98,300
Transport	400	400
Supplies & Services	327,900	307,400
Agency Services	0	0
Capital Charges	0	0
	636,900	635,100
Income:		
Specific Grants	43,000	0
Partner Contributions	0	0
Fees & Charges	2,000	2,500
Other	0	0
Target	591,900	632,600

<h2 style="margin: 0;">Corporate Services</h2> <h2 style="margin: 0;">Governance Services</h2>

		Target Budget 2007/8 £	Target Budget 2008/9 £
Registration Births, Deaths & Marriages			
Registrars – recording of the above & marriage and civil partnership ceremonies.	Employees	407,900	430,200
	Premises	1,500	1,500
	Transport	2,000	3,000
	Supplies & Services	20,050	22,100
	Agency Services	0	0
	Capital Charges	0	0
		431,450	456,800
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	266,150	277,650
	Other	0	1,400
	Target	165,300	177,750

Corporate Services Strategy & Communications

	Target Budget 2007/8 £	Target Budget 2008/9 £
Summary of Target Expenditure		
Strategy	584,400	597,400
Research	184,000	478,000
Communications	662,600	670,600
Total Target	1,431,000	1,746,000
Employees	1,423,000	1,529,400
Premises	0	0
Transport	5,300	5,400
Supplies & Services	350,100	306,800
Agency Services	0	0
Capital Charges	0	0
	1,778,400	1,841,600
Income:		
Specific Grants	312,500	66,000
Partner Contributions	0	0
Fees & Charges	31,300	26,000
Other	3,600	3,600
Target	1,431,000	1,746,000

Corporate Services Strategy & Communications

Provision has been made in 2008/2009 budget for the following staff:

Service	Number of Employees
Strategy	15
Research	6
Communications	15
	<hr/>
	36
	<hr/>
Full Time Equivalent	34

Corporate Services Strategy & Communications

		Target Budget 2007/8 £	Target Budget 2008/9 £
Strategy			
This service area supports the Executive to make informed strategic decisions.	Employees	538,200	557,000
	Premises	0	0
	Transport	2,300	2,300
	Supplies & Services	58,500	65,700
	Agency Services	0	0
	Capital Charges	0	0
		599,000	625,000
	Income:		
	Specific Grants	11,000	24,000
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	3,600	3,600
	Target	584,400	597,400

Research			
This service area provides the evidence to support strategic decisions for both the Council and the Local Strategic Partnership.	Employees	416,700	442,500
	Premises	0	0
	Transport	2,100	2,100
	Supplies & Services	73,000	75,400
	Agency Services	0	0
	Capital Charges	0	0
		491,800	520,000
	Income:		
	Specific Grants	301,500	42,000
	Partner Contributions	0	0
	Fees & Charges	6,300	0
	Other	0	0
	Target	184,000	478,000

Corporate Services Strategy & Communications

	Target Budget 2007/8 £	Target Budget 2008/9 £
Communications		
This service area provides a marketing press, PR and internal communications service to the Council.		
Employees	468,100	529,900
Premises	0	0
Transport	900	1,000
Supplies & Services	218,600	165,700
Agency Services	0	0
Capital Charges	0	0
	687,600	696,600
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	25,000	26,000
Other	0	0
Target	662,600	670,600

Corporate Services Partnering & Improvement

	Target Budget 2007/8 £	Target Budget 2008/9 £
Summary of Target Expenditure		
Partnering, Thematic Liaison & Contract Monitoring	880,400	888,700
Performance, Sustainability, Scrutiny & Admin	770,000	881,900
Business Support, Customer Feedback & Postal Services	583,800	695,700
Workplace Nursery & Out of School Club	10,500	0
Health, Safety & Occupational Health	520,300	530,700
Total Target	2,765,000	2,997,000
Employees	2,896,800	3,032,400
Premises	4,600	3,700
Transport	12,500	14,500
Supplies & Services	840,000	882,300
Agency Services	0	0
Capital Charges	1,000	1,000
	3,754,900	3,933,900
Income:		
Specific Grants	0	0
Partner Contributions	2,900	0
Fees & Charges	830,900	797,300
Other	156,100	139,600
Target	2,765,000	2,997,000

Corporate Services Partnering & Improvement

Provision has been made in 2008/2009 budget for the following staff:

Service	Number of Employees
Partnering, Thematic Liaison & Contract Monitoring	20
Performance, Sustainability, Scrutiny & Admin	19
Business Support, Customer Feedback & Postal Services	17
Workplace Nursery & Out of School Club	29
Health, Safety & Occupational Health	15
	<hr/>
	100
	<hr/>
Full Time Equivalent	95

Corporate Services Partnering & Improvement

		Target Budget 2007/8 £	Target Budget 2008/9 £
Partnering, Thematic Liaison, & Contract Monitoring			
Acting as the link between the Strategic Partnership and the Council, supporting service improvement and development alongside support for inspection and audit regimes.	Employees	730,800	752,300
	Premises	0	0
	Transport	1,900	2,000
	Supplies & Services	147,700	134,400
	Agency Services	0	0
Undertaking monitoring in respect of the contract with our Strategic Partner to ensure compliance.	Capital Charges	0	0
		880,400	888,700
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	0
	Target	880,400	888,700
 Performance, Sustainability, Security & Admin			
Overall responsibility for the development and integrity of the corporate Performance Management System and a lead role in delivering the implementation programme for the new Performance Plus system. Supporting the Council in developing more sustainable policies and practices including the Climate Change Action Plan, Sustainable Procurement, the Environmental Management System and Environmental support of local businesses. Overseeing the Council's Scrutiny function through support to Members and challenging accountability.	Employees	626,700	726,800
	Premises	0	0
	Transport	3,900	4,600
	Supplies & Services	147,800	150,500
	Agency Services	0	0
	Capital Charges	0	0
		778,400	881,900
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	5,000	0
	Other	3,400	0
	Target	770,000	881,900

Corporate Services Partnering & Improvement

		Target Budget 2007/8 £	Target Budget 2008/9 £
Business Support, Customer Feedback & Postal Services			
Business Support to the Corporate Services theme including the Postal Service and the Complaints Team.	Employees	446,500	471,700
	Premises	0	0
	Transport	500	1,000
	Supplies & Services	322,600	405,700
	Agency Services	0	0
	Capital Charges	0	0
		769,600	878,400
	Income:		
	Specific Grants	0	0
	Partner Contributions	2,900	0
	Fees & Charges	106,000	103,000
	Other	76,900	79,700
	Target	583,800	695,700
Workplace Nursery & Out of School Club			
Providing high quality crèche and out of school club facilities for children of employees.	Employees	533,800	556,200
	Premises	3,000	2,100
	Transport	1,000	1,900
	Supplies & Services	94,500	97,200
	Agency Services	0	0
	Capital Charges	0	0
		632,300	657,400
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	564,500	616,100
	Other	57,300	41,300
	Target	10,500	0

Corporate Services Partnering & Improvement

		Target Budget 2007/8 £	Target Budget 2008/9 £
Health, Safety & Occupational Health			
Ensures the council complies with HSE legislation and supports Health and Safety inspections.	Employees	559,000	525,400
	Premises	1,600	1,600
	Transport	5,200	5,000
	Supplies & Services	127,400	94,500
	Agency Services	0	0
	Capital Charges	1,000	1,000
		694,200	627,500
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	155,400	78,200
	Other	18,500	18,600
	Target	520,300	530,700

Corporate Services Transformation

	Target Budget 2007/8 £	Target Budget 2008/9 £
Summary of Target Expenditure		
Transformation	656,300	939,890
Strategic Services	718,700	751,810
Human Resource Activities	580,000	549,300
Total Target	1,955,000	2,241,000
Employees	1,733,600	1,481,100
Premises	0	0
Transport	2,300	6,460
Supplies & Services	86,100	399,440
Agency Services	0	0
Capital Charges	394,800	395,000
	2,216,800	2,282,000
Income:		
Specific Grants	15,100	15,100
Partner Contributions	0	0
Fees & Charges	240,800	25,900
Other	5,900	0
Target	1,955,000	2,241,000

Corporate Services Transformation

Provision has been made in 2008/2009 budget for the following staff:

Service	Number of Employees
Transformation	12
Strategic Services	7
Human Resource Activities	10
	<hr/>
	29
	<hr/>
Full Time Equivalent	29

Corporate Services Transformation

	Target Budget 2007/8 £	Target Budget 2008/9 £
Transformation		
<p>This budget centre incorporates the divisional management and the areas of establishment that have been dedicated to the transformation activities.</p>		
Employees	597,100	596,300
Premises	0	0
Transport	0	2,950
Supplies & Services	47,400	326,640
Agency Services	0	0
Capital Charges	11,800	14,000
	656,300	939,890
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Target	656,300	939,890
Strategic		
<p>This budget centre incorporates areas of staffing that is dedicated to Human Resources and ICT Strategy.</p>		
Employees	332,200	348,000
Premises	0	0
Transport	0	410
Supplies & Services	3,500	22,400
Agency Services	0	0
Capital Charges	383,000	381,000
	718,700	751,810
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Target	718,700	751,810

Corporate Services Transformation

	Target Budget 2007/8 £	Target Budget 2008/9 £
Human Resource Activities		
This budget centre covers the remaining Human Resource activities, which are part of transformation including Single Status activities, trade union representation and Job Introduction Scheme.		
Employees	804,300	536,800
Premises	0	0
Transport	2,300	3,100
Supplies & Services	35,200	50,400
Agency Services	0	0
Capital Charges	0	0
	841,800	590,300
Income:		
Specific Grants	15,100	15,100
Partner Contributions	0	0
Fees & Charges	240,800	25,900
Other	5,900	0
Target	580,000	549,300

Children & Young People's Services

Sandwell Children and Young People's Services Theme delivers Education and Social Care Services to Children and Young People aged 0 - 19, and to young people up to age 25 if they have special needs.

The quality of Services for Children and Young People is judged according to the following 5 outcomes which are part of the Children's Act 2004, and the Government's Policy Document 'Every Child Matters':

Being Healthy - Enjoying good physical and mental health, living a healthy lifestyle.

Staying Safe - Being protected from harm and neglect, growing up able to look after themselves.

Enjoying and Achieving - Getting the most out of life and developing broad skills for adulthood.

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

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

The core business of the Theme is to work in partnership with other local agencies to develop and deliver Education and Social Care Services to Children and Young People, which ensure their well being in all the above respects.

Children & Young People's Services Planning, Performance & Business Services

Summary of Target Expenditure	Target Budget 2007/8 £	Target Budget 2008/9 £
Head of Planning, Performance & Business Services	283,800	(335,300)
Director of Children & Young Peoples Services	169,100	(12,700)
Data Intelligence Unit	202,500	325,100
Client Services Unit	361,800	361,700
School Meals Contract	(191,800)	(397,400)
Capital Projects Team	292,600	300,700
School Organisation Team	134,500	136,900
Miscellaneous Strategy	(625,800)	(720,500)
Business Support	550,800	552,200
Schools General	8,629,300	8,477,300
VPR and Pensions	3,290,900	2,920,400
Communication Unit	576,600	574,100
Access Benefits	462,100	451,900
Young People's Services	4,179,900	4,904,700
Service Total	18,316,300	17,539,100
Inter Service Adjustment	356,700	0
Total Target	18,673,000	17,539,100
Employees	11,651,200	11,435,400
Premises	793,100	726,000
Transport	447,500	408,900
Supplies & Services	5,079,600	5,201,700
Agency Services	0	0
Capital Charges	8,730,300	8,725,400
	26,701,700	26,497,400
Income:		
Specific Grants	1,789,600	1,538,700
Partner Contributions	632,900	744,200
Fees & Charges	2,652,700	3,446,800
Other	3,310,200	3,228,600
Service Total	18,316,300	17,539,100
Inter Service Adjustment	356,700	0
Target	18,673,000	17,539,100

Children & Young People's Services Planning, Performance & Business Services

Provision has been made in 2008/2009 budget for the following staff:

Services	Number of Employees
Head of Planning, Performance & Business Services	3
Director of Children & Young Peoples Services	2
Data Intelligence Unit	28
Client Services Unit	14
School Meals Contract	6
Capital Projects Team	15
School Organisation Team	3
Miscellaneous Strategy	0
Business Support	17
Schools General	12
VPR and Pensions	0
Communication Unit	19
Young People's Services	217
	336
	336
 Full Time Equivalent	 264

<h2 style="margin: 0;">Children & Young People's Services</h2> <h3 style="margin: 0;">Planning, Performance & Business Services</h3>

		Target Budget 2007/8 £	Target Budget 2008/9 £
Head of Planning, Performance, Business Services			
Salary costs and secretarial support for the Head of Services and Divisional Manager.	Employees	252,400	183,400
	Premises	0	0
	Transport	3,100	2,800
	Supplies & Services	86,700	77,700
	Agency Services	0	0
	Capital Charges	0	0
		342,000	263,900
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	58,400	599,200
	Other	0	0
	Target	283,800	(335,300)

Director of Children & Young People Services			
Salary costs and secretarial support for the Executive Director.	Employees	35,400	194,000
	Premises	0	0
	Transport	0	0
	Supplies & Services	133,700	0
	Agency Services	0	0
	Capital Charges	0	0
		169,100	194,000
	Income:		
	Specific Grants	0	56,700
	Partner Contributions	0	0
	Fees & Charges	0	150,000
	Other	0	0
	Target	169,100	(12,700)

Children & Young People's Services Planning, Performance & Business Services

	Target Budget 2007/8 £	Target Budget 2008/9 £
Data Intelligence Unit		
<p>The Data Intelligence 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>		
Employees	1,093,300	1,092,100
Premises	1,100	1,100
Transport	21,200	22,500
Supplies & Services	1,143,600	1,275,500
Agency Services	0	0
Capital Charges	0	0
	2,259,200	2,391,200
Income:		
Specific Grants	7,000	7,000
Partner Contributions	0	0
Fees & Charges	139,700	175,200
Other	1,910,000	1,883,900
Target	202,500	325,100
Client Services Unit		
<p>The units main tasks 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	382,300	404,600
Premises	74,500	74,500
Transport	8,200	8,200
Supplies & Services	105,000	108,800
Agency Services	0	0
Capital Charges	0	0
	570,000	596,100
Income:		
Specific Grants	0	0
Partner Contributions	60,000	60,000
Fees & Charges	77,700	77,700
Other	70,500	96,700
Target	361,800	361,700

<h2 style="margin: 0;">Children & Young People's Services</h2> <h3 style="margin: 0;">Planning, Performance & Business Services</h3>

	Target Budget 2007/8 £	Target Budget 2008/9 £
School Meals Contract		
Employees	115,500	118,300
Premises	80,400	80,400
Transport	8,400	8,400
Supplies & Services	341,900	141,900
Agency Services	0	0
Capital Charges	0	0
	546,200	349,000
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	54,000	55,400
Other	684,000	691,000
Target	(191,800)	(397,400)

Capital Projects Team

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	419,000	426,200
Premises	0	0
Transport	2,300	3,500
Supplies & Services	1,052,200	1,051,000
Agency Services	0	0
Capital Charges	0	0
	1,473,500	1,480,700
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	1,180,900	1,180,000
Other	0	0
Target	292,600	300,700

<h2 style="margin: 0;">Children & Young People's Services</h2> <h3 style="margin: 0;">Planning, Performance & Business Services</h3>

	Target Budget 2007/8 £	Target Budget 2008/9 £
Schools Organisation Team		
Employees	123,200	124,300
Premises	0	0
Transport	500	1,800
Supplies & Services	10,800	10,800
Agency Services	0	0
Capital Charges	0	0
	134,500	136,900
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Target	134,500	136,900
 Miscellaneous Strategy		
Includes Long Service Awards, Grants to Voluntary Bodies and Backfunded Pensions.		
Employees	190,500	98,800
Premises	0	0
Transport	0	0
Supplies & Services	4,400	4,400
Agency Services	0	0
Capital Charges	0	0
	194,900	103,200
Income:		
Specific Grants	793,400	796,400
Partner Contributions	0	0
Fees & Charges	0	0
Other	27,300	27,300
Target	(625,800)	(720,500)

<h2 style="margin: 0;">Children & Young People's Services</h2> <h3 style="margin: 0;">Planning, Performance & Business Services</h3>

		Target Budget 2007/8 £	Target Budget 2008/9 £
Business Support			
Includes Policy, Customer Relations, Performance Management and Training.	Employees	482,000	488,400
	Premises	10,800	10,800
	Transport	1,600	1,600
	Supplies & Services	269,700	264,700
	Agency Services	0	0
	Capital Charges	0	0
		764,100	765,500
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	37,100	37,100
	Other	176,200	176,200
	Target	550,800	552,200
Schools General			
Central Recharges, Contingencies, HASWA, Union Duties. This is a non delegated budget, which includes provision for the above specific LEA initiatives.	Employees	315,900	324,400
	Premises	232,600	155,600
	Transport	300	300
	Supplies & Services	70,100	0
	Agency Services	0	0
	Capital Charges	8,343,600	8,338,700
		8,962,500	8,819,000
	Income:		
	Specific Grants	316,200	324,700
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	17,000	17,000
	Target	8,629,300	8,477,300

<h2 style="margin: 0;">Children & Young People's Services</h2> <h3 style="margin: 0;">Planning, Performance & Business Services</h3>

		Target Budget 2007/8 £	Target Budget 2008/9 £
VPR and Pensions			
Funding for the enhancement of teaching staff early retirement. The ongoing cost of staff retirements.	Employees Premises Transport Supplies & Services Agency Services Capital Charges Income: Specific Grants Partner Contributions Fees & Charges Other Target	3,290,900 0 0 0 0 0 0 0 0 0 3,290,900	2,920,400 0 0 0 0 0 0 0 0 0 2,920,400
		3,290,900	2,920,400
Communications Unit			
Includes Student Support, Equality and Word Processing.	Employees Premises Transport Supplies & Services Agency Services Capital Charges Income: Specific Grants Partner Contributions Fees & Charges Other Target	533,200 0 3,300 40,100 0 0 0 0 0 0 576,600	530,700 0 3,300 40,100 0 0 0 0 0 0 574,100
		576,600	574,100

Children & Young People's Services Planning, Performance & Business Services

		Target Budget 2007/8 £	Target Budget 2008/9 £
Access Benefits			
The administration and payment of benefits including the clothing allowance, home to college transport assistance and the Learner Support Fund.	Employees	114,900	119,900
	Premises	0	0
	Transport	222,300	179,300
	Supplies & Services	128,100	152,700
	Agency Services	0	0
	Capital Charges	0	0
		465,300	451,900
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	3,200	0
	Target	462,100	451,900
Young People's Services			
The Sandwell Youth Service provides services to young people through youth centres, detached out reach work, development of active participation through your forums, events and activities. Young People's Services also includes the Residential Centre's and Healthy schools.	Employees	4,302,700	4,409,900
	Premises	393,700	403,600
	Transport	176,300	177,200
	Supplies & Services	1,693,300	2,074,100
	Agency Services	0	0
	Capital Charges	386,700	386,700
		6,952,700	7,451,500
	Income:		
	Specific Grants	673,000	353,900
	Partner Contributions	572,900	684,200
	Fees & Charges	1,104,900	1,172,200
	Other	422,000	336,500
	Target	4,179,900	4,904,700

Children & Young People's Services Director of Schools

	Target Budget 2007/8 £	Target Budget 2008/9 £
Summary of Target Expenditure		
Director of Schools	(369,700)	(139,000)
Primary Education Services	1,963,200	2,929,000
Secondary Education Services	1,097,500	2,223,200
Governance, Schools Support and Access Services	700,300	649,700
Integrated Services – Early Years and Families	958,600	877,100
Adult & Family Learning	298,200	304,300
Extended and Inclusive Learning Services	4,636,000	6,060,900
Service Total	9,284,100	12,905,200
Inter Service Adjustment	(379,100)	0
Total Target	8,905,000	12,905,200
Employees	20,138,600	19,180,800
Premises	292,200	270,200
Transport	3,015,300	3,049,100
Supplies & Services	12,096,300	8,499,000
Agency Services	3,691,000	3,789,300
Capital Charges	286,700	280,700
	39,520,100	35,069,100
Income:		
Specific Grants	17,847,400	14,599,600
Partner Contributions	427,900	456,900
Fees & Charges	1,466,400	1,447,400
Other	10,494,300	5,660,000
Service Total	9,284,100	12,905,200
Inter Services Adjustment	(379,100)	0
Target	8,905,000	12,905,200

Children & Young People's Services Director of Schools

Provision has been made in 2008/2009 budget for the following staff:

Service	Number of Employees
Director of Schools	2
Primary Education Services	132
Secondary Education Services	185
Governance, Schools Support and Access Services	34
Integrated Services – Early Years and Families	11
Adult & Family Learning	178
Extended and Inclusive Learning Services	180
	722
Full Time Equivalent	601

<h2 style="margin: 0;">Children & Young People's Services</h2> <h3 style="margin: 0;">Director of Schools</h3>

	Target Budget 2007/8 £	Target Budget 2008/9 £
Director of Schools		
Salary costs and secretarial support for the Director of Schools.	Employees	346,200
	Premises	0
	Transport	2,500
	Supplies & Services	370,700
	Agency Services	0
	Capital Charges	0
		719,400
	Income:	
	Specific Grants	259,300
	Partner Contributions	0
	Fees & Charges	0
	Other	829,800
	Target	(369,700)

Primary Education Services

Includes Primary Education, School Workforce Development, CPD, Music and Arts, School Leadership, Initial Teacher Training, Standards and Effectiveness 0-19.

	Employees	4,539,000
	Premises	93,600
	Transport	50,700
	Supplies & Services	1,129,900
	Agency Services	0
	Capital Charges	0
		5,813,200
	Income:	
	Specific Grants	790,100
	Partner Contributions	314,300
	Fees & Charges	350,100
	Other	2,395,500
	Target	1,963,200

<h2 style="margin: 0;">Children & Young People's Services</h2> <h3 style="margin: 0;">Director of Schools</h3>

		Target Budget 2007/8 £	Target Budget 2008/9 £
Secondary Education Services			
Includes Secondary Education, 14-19 Learning, Pupil Referral Units, Education Business Partnership, CLC's, Ethnic Minority Achievement, eLearning.	Employees	5,139,400	5,138,400
	Premises	74,200	72,200
	Transport	221,500	229,200
	Supplies & Services	2,648,800	2,295,000
	Agency Services	0	0
	Capital Charges	115,900	115,900
		8,199,800	7,850,700
	Income:		
	Specific Grants	2,762,900	2,904,100
	Partner Contributions	50,600	14,800
	Fees & Charges	627,600	657,300
	Other	3,661,200	2,051,300
	Target	1,097,500	2,223,200

Governance, Schools Support and Access Services

Includes Governance, Access, Exclusions, School Intervention, Admissions, Planning and Co-Ordination.	Employees	881,700	885,600
	Premises	0	0
	Transport	149,900	131,000
	Supplies & Services	136,600	158,800
	Agency Services	0	0
	Capital Charges	0	0
		1,168,200	1,175,400
	Income:		
	Specific Grants	321,800	343,000
	Partner Contributions	0	0
	Fees & Charges	24,700	39,700
	Other	121,400	143,000
	Target	700,300	649,700

<h2 style="margin: 0;">Children & Young People's Services</h2> <h3 style="margin: 0;">Director of Schools</h3>

		Target Budget 2007/8 £	Target Budget 2008/9 £
Integrated Services – Early Years and Families			
Includes the General Sure Start Grant, Asylum Seeker Support and Play Service.	Employees	2,084,200	1,798,200
	Premises	0	0
	Transport	31,200	20,000
	Supplies & Services	4,387,400	2,668,900
	Agency Services	0	0
	Capital Charges	67,200	61,200
		6,570,000	4,548,300
	Income:		
	Specific Grants	5,216,400	3,375,200
	Partner Contributions	33,000	52,100
Fees & Charges	56,300	44,000	
Other	305,700	199,900	
Target	958,600	877,100	
Adult & Family Learning			
The centrally managed Adult Education 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	1,034,900	1,041,000
	Premises	81,000	81,000
	Transport	15,000	15,000
	Supplies & Services	371,000	371,000
	Agency Services	0	0
	Capital Charges	53,300	53,300
		1,555,200	1,561,300
	Income:		
	Specific Grants	1,207,000	1,207,000
	Partner Contributions	0	0
Fees & Charges	50,000	50,000	
Other	0	0	
Target	298,200	304,300	

<h2 style="margin: 0;">Children & Young People's Services</h2> <h3 style="margin: 0;">Director of Schools</h3>

	Target Budget 2007/8 £	Target Budget 2008/9 £
Extended and Inclusive Learning Services		
Includes Special Needs, Welfare, Inclusion Support, Study Support, Pupil Engagement and Tracking, Attendance, Extended Schools, Preventative Services and Anti Bullying.	Employees	6,113,200
	Premises	43,400
	Transport	2,544,500
	Supplies & Services	3,051,900
	Agency Services	3,691,000
	Capital Charges	50,300
		15,494,300
	Income:	
	Specific Grants	7,289,900
	Partner Contributions	30,000
	Fees & Charges	357,700
	Other	3,180,700
	Target	4,636,000
		13,766,900

Children & Young People's Services Children's Social Care

	Target Budget 2007/8 £	Target Budget 2008/9 £
Summary of Target Expenditure		
Director of Children's Social Care	(388,900)	815,700
Business & Performance Services	2,056,500	1,978,400
Community Support Services	7,295,600	7,485,300
Looked After Children	12,736,500	14,012,800
External Placements	8,098,100	7,308,200
Service Total	29,797,800	31,600,400
Inter Service Adjustment	22,200	0
Total Target	29,820,000	31,600,400
Employees	12,438,700	13,088,600
Premises	1,449,700	1,352,200
Transport	888,300	788,700
Supplies & Services	2,217,400	2,355,400
Agency Services	17,035,300	16,575,000
Capital Charges	115,800	115,800
	34,145,200	34,275,700
Income:		
Specific Grants	1,405,600	50,000
Partner Contributions	1,359,100	1,370,200
Fees & Charges	807,500	507,500
Other	775,200	747,600
Service Total	29,797,800	31,600,400
Inter Service Adjustment	22,200	0
Target	29,820,000	31,600,400

Children & Young People's Services Children's Social Care

Provision has been made in 2008/2009 budget for the following staff:

Service	Number of Employees
Director of Children's Social Care	4
Business & Performance Services	99
Community Support Services	141
Looked After Children	171
External Placements	0
	<hr/>
	415
	<hr/>
Full Time Equivalent	383

<h2 style="margin: 0;">Children & Young People's Services</h2> <h3 style="margin: 0;">Children's Social Care</h3>

	Target Budget 2007/8 £	Target Budget 2008/9 £
Director of Children's Social Care		
<p>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.</p>		
Employees	279,600	288,800
Premises	415,200	423,100
Transport	3,000	3,000
Supplies & Services	270,700	627,800
Agency Services	0	0
Capital Charges	0	0
	968,500	1,342,700
Income:		
Specific Grants	497,400	0
Partner Contributions	65,800	67,000
Fees & Charges	761,300	460,000
Other	32,900	0
Target	(388,900)	815,700

Business & Performance Services

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

Employees	1,638,500	1,471,800
Premises	0	0
Transport	498,800	358,900
Supplies & Services	136,700	147,700
Agency Services	0	0
Capital Charges	0	0
	2,274,000	1,978,400
Income:		
Specific Grants	217,500	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Target	2,056,500	1,978,400

Children & Young People's Services Children's Social Care

	Target Budget 2007/8 £	Target Budget 2008/9 £
Community Support Services		
<p>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.</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>Target</p>	<p>5,135,600</p> <p>228,200</p> <p>173,800</p> <p>1,081,900</p> <p>1,332,700</p> <p>80,600</p> <hr/> <p>8,032,800</p> <p>5,411,800</p> <p>231,000</p> <p>173,800</p> <p>888,900</p> <p>1,502,500</p> <p>80,600</p> <hr/> <p>8,288,600</p> <p>0</p> <p>476,400</p> <p>47,500</p> <p>229,400</p> <hr/> <p>7,485,300</p>
Looked After Children		
<p>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.</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>Target</p>	<p>5,385,000</p> <p>806,300</p> <p>212,700</p> <p>674,200</p> <p>6,358,400</p> <p>35,200</p> <hr/> <p>13,471,800</p> <p>5,916,200</p> <p>698,100</p> <p>253,000</p> <p>637,100</p> <p>6,518,200</p> <p>35,200</p> <hr/> <p>14,057,800</p> <p>690,700</p> <p>26,800</p> <p>0</p> <p>18,200</p> <hr/> <p>14,012,800</p>

<h2 style="margin: 0;">Children & Young People's Services</h2> <h3 style="margin: 0;">Children's Social Care</h3>

	Target Budget 2007/8 £	Target Budget 2008/9 £
External Placements		
<p>This is the budget for the purchase of external residential and fostering placements, which are managed by the commissioning team.</p>		
Employees	0	0
Premises	0	0
Transport	0	0
Supplies & Services	53,900	53,900
Agency Services	9,344,200	8,554,300
Capital Charges	0	0
	9,398,100	8,608,200
Income:		
Specific Grants	0	0
Partner Contributions	800,000	800,000
Fees & Charges	0	0
Other	500,000	500,000
Target	8,098,100	7,308,200

<h2 style="margin: 0;">Children & Young People's Services</h2> <h3 style="margin: 0;">Children's Trust</h3>

	Target Budget 2007/8 £	Target Budget 2008/9 £
Summary of Target Expenditure		
Children's Trust	464,800	7,044,300
Total Target	464,800	7,044,300

Provision has been made in 2008/2009 budget for the following staff:

Service	Number of Employees
Children's Trust	33
	33
Full Time Equivalents	33

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	916,300	1,119,800
Premises	0	0
Transport	7,000	6,000
Supplies & Services	1,758,000	7,120,900
Agency Services	0	0
Capital Charges	0	0
	2,681,300	8,246,700
Income:		
Specific Grants	1,757,600	659,200
Partner Contributions	233,400	230,800
Fees & Charges	0	0
Other	225,500	312,400
Target	464,800	7,044,300

Adult & Community Services

Adult & Community Services was established on the 21st February 2007 and the new thematic area's focus is on improving the health and well-being of the Sandwell population and working to develop and sustain safe, strong and active communities.

The services within the thematic area are:

Adult Services & Health

Commissions and provides a range of care and advice 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 leads on developing a partnership approach to improving people's health and well-being and tackling underlying health inequalities through mainstream activity and partnership structures.

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.

The three divisions above are presented as a single service "Adult Services & Health" within the budget book and for financial reporting purposes during the year.

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.

Adult & Community Services

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.

Neighbourhood Services

This is a new division set up to accommodate the merging of the following 2 divisions:

Environmental Health & Trading Standards

This delivers a range of regulatory services with the aim of protecting and promoting health and well-being. The services include Environmental Protection, Trading Standards and Safety and Licensing.

Town Teams

This service builds upon the corporate approach to localised working within the 6 towns and the neighbourhoods of the borough. The service leads on the integration of the activities of elected members, communities and partners within Sandwell and it funds a number of local projects to promote safer, cleaner and stronger communities.

In January 2008 the Environmental Health & Trading Standards Division and the Town Teams Service were merged to form the Neighbourhood & Community Service. Given the timing of the restructuring the financial information within the budget book reflects the previous organisational arrangements.

Adult & Community Services Adult Services & Health

Summary of Target Expenditure	Target Budget 2007/8 £	Target Budget 2008/9 £
Adult Services – Senior Management	1,261,000	1,557,000
Newcomers Support	331,900	333,100
OP Partnership & Resources	838,000	1,441,300
OP In-house Residential & Day-care	7,138,800	5,836,900
Carers Special Grant	(202,000)	1,411,800
Mental Health Services	4,834,400	6,001,700
Equipment Loans & Adaptations	1,423,100	1,937,400
Learning Disability Services	12,090,800	14,934,700
Other Adult Services	2,848,700	2,998,100
Independent Sector Community Placements	21,853,500	27,221,100
Adult Social Worker Teams	4,679,800	4,713,400
OP In-house Homecare & MOW	5,550,700	4,883,800
Business Support Services	5,884,100	5,977,500
Supporting People	157,800	441,900
Joint Policy Unit	395,400	479,300
Total Target	69,086,000	80,169,000
Employees	35,894,500	34,996,900
Premises	1,028,700	948,900
Transport	1,579,600	1,587,600
Supplies & Services	22,777,000	23,262,200
Agency Services	71,576,500	76,314,200
Capital Charges	576,800	576,800
	133,433,100	137,686,600
Income:		
Specific Grants	20,578,200	11,625,400
Partner Contributions	26,943,900	29,111,600
Fees & Charges	12,581,000	12,290,000
Other	4,244,000	4,490,600
Target	69,086,000	80,169,000

<h2 style="margin: 0;">Adult & Community Services</h2> <h3 style="margin: 0;">Adult Services & Health</h3>

Provision has been made in 2008/2009 budget for the following staff:

Service	Number of Employees
Adult Services – Senior Management	21
Newcomers Support	1
OP Partnership & Resources	7
OP In-house Residential & Day-care	378
Carers Special Grant	8
Mental Health Services	65
Equipment Loans & Adaptations	63
Learning Disability Services	211
Other Adult Services	96
Independent Sector Community Placements	3
Adult Social Worker Teams	167
OP In-house Homecare & MOW	347
Business Support Services	168
Supporting People	11
Joint Policy Unit	5
	1,551
	1,315
Full Time Equivalent	1,315

Adult & Community Services Adult Services & Health

		Target Budget 2007/8 £	Target Budget 2008/9 £
Adults Services – Senior Management			
The Head of Adult Services, three Strategic Development Managers, six General Managers and the related business support activities. This also includes a number of thematic activities including the implementation of the mental Capacity Act.	Employees	1,167,700	1,368,300
	Premises	0	0
	Transport	17,600	21,000
	Supplies & Services	368,600	942,600
	Agency Services	10,000	0
	Capital Charges	0	0
		1,563,900	2,331,900
	Income:		
	Specific Grants	149,600	629,000
	Partner Contributions	153,300	145,900
	Fees & Charges	0	0
	Other	0	0
	Target	1,261,000	1,557,000
Newcomers Support			
Strategic coordination of services for Newcomers and for failed asylum seekers under the National Assistance Act.	Employees	80,900	81,100
	Premises	0	0
	Transport	1,000	2,000
	Supplies & Services		0
	Agency Services	250,000	250,000
	Capital Charges	0	0
		331,900	333,100
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	0
	Target	331,900	333,100

Adult & Community Services Adult Services & Health

		Target Budget 2007/8 £	Target Budget 2008/9 £
OP Partnership & Resources			
Mainstream grant support to voluntary sector organisations via the Strategic Investment Unit. Management of activities related to delayed discharge and a number of voluntary sector grants/block contracts.	Employees	168,400	170,400
	Premises	35,300	36,200
	Transport	3,400	4,900
	Supplies & Services	1,433,700	1,272,200
	Agency Services	30,600	31,400
	Capital Charges	0	0
		1,671,400	1,515,100
	Income:		
	Specific Grants	761,000	0
	Partner Contributions	72,400	73,800
	Fees & Charges	0	0
	Other	0	0
	Target	838,000	1,441,300
 OP In-house Residential & Day-care			
The provision of Residential and Day Services for Older People and Older People with Mental Health needs.	Employees	8,000,600	6,453,100
	Premises	308,500	275,900
	Transport	197,400	200,400
	Supplies & Services	821,700	618,000
	Agency Services	42,400	43,500
	Capital Charges	169,700	169,700
		9,540,300	7,760,600
	Income:		
	Specific Grants	0	0
	Partner Contributions	401,900	372,500
	Fees & Charges	1,999,600	1,551,200
	Other	0	0
	Target	7,138,800	5,836,900

Adult & Community Services Adult Services & Health

	Target Budget 2007/8 £	Target Budget 2008/9 £
Carers Special Grant		
Support to carers predominantly through the external sector. Service was 100% funded by specific grant in 2007/08 and in 2008/09 the funding changes to Area Based Grant Allocation.		
Employees	140,700	141,800
Premises	0	0
Transport	1,500	1,500
Supplies & Services	1,114,400	1,120,900
Agency Services	171,500	171,100
Capital Charges	0	0
	1,428,100	1,435,300
Income:		
Specific Grants	1,606,800	0
Partner Contributions	23,300	23,500
Fees & Charges	0	0
Other	0	0
Target	(202,000)	1,411,800

Mental Health Services

Most mental health services within the borough 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 NHS & Social Care Trust. The remaining in-house service predominantly relates to vocational support centralised in Beeches Road Enterprise Centre.

Employees	2,248,900	2,356,700
Premises	17,300	17,400
Transport	85,400	87,000
Supplies & Services	5,919,900	6,183,400
Agency Services	40,000	40,800
Capital Charges	39,200	39,200
	8,350,700	8,724,500
Income:		
Specific Grants	893,000	0
Partner Contributions	2,513,400	2,612,900
Fees & Charges	109,900	109,900
Other	0	0
Target	4,834,400	6,001,700

Adult & Community Services Adult Services & Health

	Target Budget 2007/8 £	Target Budget 2008/9 £
Equipment Loans & Adaptations		
The assessment for adaptations and the pool budget for the community Equipment Store.		
Employees	1,449,700	1,511,700
Premises	277,100	207,600
Transport	95,600	97,400
Supplies & Services	1,511,000	1,284,100
Agency Services	0	0
Capital Charges	0	0
	3,333,400	3,100,800
Income:		
Specific Grants	448,700	0
Partner Contributions	732,800	751,900
Fees & Charges	720,800	403,300
Other	8,000	8,200
Target	1,423,100	1,937,400
Learning Disability Services		
The Learning Disability Pool budget in partnership with the Sandwell PCT. In-house day-care, residential respite provision and adult placements.		
Employees	4,373,700	4,995,500
Premises	111,300	113,600
Transport	416,100	397,700
Supplies & Services	9,495,700	9,603,800
Agency Services	21,763,300	25,109,000
Capital Charges	1,400	1,400
	36,161,500	40,221,000
Income:		
Specific Grants	1,317,100	255,100
Partner Contributions	18,385,100	20,321,200
Fees & Charges	703,700	804,300
Other	3,664,800	3,905,700
Target	12,090,800	14,934,700

Adult & Community Services Adult Services & Health

		Target Budget 2007/8 £	Target Budget 2008/9 £
Other Adult Services			
The provision of day-care services to people with Physical Disabilities or Sensory Impairment , blue badge service, grant support to the Independent Living Centre and thematic transport management.	Employees	2,022,700	2,172,300
	Premises	59,900	66,700
	Transport	226,200	230,700
	Supplies & Services	638,100	621,900
	Agency Services	89,800	91,700
	Capital Charges	104,900	104,900
		3,141,600	3,288,200
	Income:		
	Specific Grants	5,700	0
	Partner Contributions	19,300	19,300
Fees & Charges	18,300	18,800	
Other	249,600	252,000	
Target	2,848,700	2,998,100	
 Independent Sector Community Placements			
Independent sector placements for residential and non-residential care. Includes income from non-residential charging and Free Nursing Care contributions, predominantly from the Sandwell PCT.	Employees	75,400	78,200
	Premises	0	0
	Transport	42,400	45,400
	Supplies & Services	136,100	97,000
	Agency Services	38,694,900	40,092,700
	Capital Charges	0	0
		38,948,800	40,313,300
	Income:		
	Specific Grants	4,334,800	81,000
	Partner Contributions	4,270,400	4,270,600
Fees & Charges	8,490,100	8,740,600	
Other	0	0	
Target	21,853,500	27,221,100	

Adult & Community Services Adult Services & Health

		Target Budget 2007/8 £	Target Budget 2008/9 £
Adult Social Worker Teams			
Six, geographical based, care management and assessment teams.	Employees	4,483,400	4,487,900
	Premises	80,000	82,500
	Transport	134,700	140,500
	Supplies & Services	81,200	87,000
	Agency Services	0	0
	Capital Charges	0	0
		4,779,300	4,797,900
	Income:		
	Specific Grants	0	0
	Partner Contributions	15,000	0
	Fees & Charges	0	0
	Other	84,500	84,500
	Target	4,679,800	4,713,400
OP In-house Homecare & MOW			
The direct provision of domiciliary care and Meals on wheels to all client groups throughout the borough.	Employees	5,264,800	4,851,600
	Premises	10,100	17,100
	Transport	256,200	260,800
	Supplies & Services	317,200	328,600
	Agency Services	0	0
	Capital Charges	0	0
		5,848,300	5,458,100
	Income:		
	Specific Grants	0	0
	Partner Contributions	15,800	176,100
	Fees & Charges	274,600	390,800
	Other	7,200	7,400
	Target	5,550,700	4,883,800

Adult & Community Services Adult Services & Health

		Target Budget 2007/8 £	Target Budget 2008/9 £
Business Support Services			
<p>The cross divisional support services for the Thematic area. This includes the Welfare Rights, Equality Unit, Communications Team, Performance Management and Appointeeship Unit.</p>	<p>Employees</p> <p>Premises</p> <p>Transport</p> <p>Supplies & Services</p> <p>Agency Services</p> <p>Capital Charges</p>	<p>5,554,100</p> <p>129,200</p> <p>91,000</p> <p>551,900</p> <p>0</p> <p>261,600</p>	<p>5,625,100</p> <p>131,900</p> <p>92,600</p> <p>580,000</p> <p>0</p> <p>261,600</p>
		6,587,800	6,691,200
	<p>Income:</p> <p>Specific Grants</p> <p>Partner Contributions</p> <p>Fees & Charges</p> <p>Other</p>	<p>80,000</p> <p>145,800</p> <p>264,000</p> <p>213,900</p>	<p>80,000</p> <p>145,800</p> <p>271,100</p> <p>216,800</p>
	<p>Target</p>	5,884,100	5,977,500
Supporting People			
<p>Launched in April 2003 the Supporting People programme provides housing related support to enable people to live independently.</p>	<p>Employees</p> <p>Premises</p> <p>Transport</p> <p>Supplies & Services</p> <p>Agency Services</p> <p>Capital Charges</p>	<p>313,100</p> <p>0</p> <p>7,500</p> <p>224,700</p> <p>10,484,000</p> <p>0</p>	<p>283,000</p> <p>0</p> <p>2,100</p> <p>253,100</p> <p>10,484,000</p> <p>0</p>
		11,029,300	11,022,200
<p>The budgets reflect the Supporting People Team and the commissioning of support packages, predominantly from the independent sector.</p>	<p>Income:</p> <p>Specific Grants</p> <p>Partner Contributions</p> <p>Fees & Charges</p> <p>Other</p>	<p>10,871,500</p> <p>0</p> <p>0</p> <p>0</p>	<p>10,580,300</p> <p>0</p> <p>0</p> <p>0</p>
	<p>Target</p>	157,800	441,900

Adult & Community Services Adult Services & Health

		Target Budget 2007/8 £	Target Budget 2008/9 £
Joint Policy Unit			
Service responsible for developing joint strategies in partnership with the Primary Care Trust (PCT).			
	Employees	550,400	420,200
	Premises	0	0
	Transport	3,600	3,600
	Supplies & Services	162,800	269,600
	Agency Services	0	0
	Capital Charges	0	0
		716,800	693,400
	Income:		
	Specific Grants	110,000	0
	Partner Contributions	195,400	198,100
	Fees & Charges	0	0
	Other	16,000	16,000
	Target	395,400	479,300

Adult & Community Services Community Safety

Summary of Target Expenditure	Target Budget 2007/8 £	Target Budget 2008/9 £
Managerial Support	133,400	1,052,900
Antisocial Behaviour	278,400	281,100
Wardens	455,600	696,900
Domestic Violence	44,600	42,800
Community Safety Team	358,000	503,100
Youth Offending Team	734,000	899,000
ASB Helpline	0	0
Drug & Alcohol Action Team	0	0
CCTV	121,000	103,200
Total Target	2,125,000	3,579,000
Employees	3,741,200	3,489,200
Premises	164,770	147,400
Transport	104,200	90,300
Supplies & Services	1,256,100	1,671,700
Agency Services	0	0
Capital Charges	3,000	3,000
	5,269,200	5,401,600
Income:		
Specific Grants	2,272,800	896,700
Partner Contributions	822,400	849,100
Fees & Charges	49,000	76,800
Other	0	0
Target	2,125,000	3,579,000

Adult & Community Services Community Safety

Provision has been made in 2008/2009 budget for the following staff:

Service	Number of Employees
Managerial Support	3
Antisocial Behaviour	12
Wardens	19
Domestic Violence	2
Community Safety Team	5
Youth Offending Team	40
ASB Helpline	0
Drug & Alcohol Action Team	3
CCTV	0
	<hr/>
	84
	<hr/>
Full Time Equivalent	80

Adult & Community Services Community Safety

		Target Budget 2007/8 £	Target Budget 2008/9 £
Managerial Support			
<p>Reflecting the costs associated with the support provided by the Head of Community Safety.</p> <p>The 2008/09 budgets include resources allocated from the Area Based Grant pending allocation to individual projects.</p>			
Employees	128,200	172,500	
Premises	0	0	
Transport	1,000	1,000	
Supplies & Services	44,200	879,400	
Agency Services	0	0	
Capital Charges	0	0	
	173,400	1,052,900	
Income:			
Specific Grants	0	0	
Partner Contributions	40,000	0	
Fees & Charges	0	0	
Other	0	0	
Target	133,400	1,052,900	
Anti-Social Behaviour			
<p>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.</p>			
Employees	386,900	396,600	
Premises	0	0	
Transport	19,000	19,300	
Supplies & Services	163,400	160,500	
Agency Services	0	0	
Capital Charges	0	0	
	569,300	576,400	
Income:			
Specific Grants	0	0	
Partner Contributions	290,900	295,300	
Fees & Charges	0	0	
Other	0	0	
Target	278,400	281,100	

Adult & Community Services Community Safety

	Target Budget 2007/8 £	Target Budget 2008/9 £																																									
Wardens																																											
<p>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:</p> <ul style="list-style-type: none"> • Reducing crime and the fear of crime • Deterring anti-social behaviour • Caring for the physical environment 	<table border="0" style="width: 100%;"> <tr><td>Employees</td><td style="text-align: right;">834,800</td><td style="text-align: right;">858,800</td></tr> <tr><td>Premises</td><td style="text-align: right;">15,500</td><td style="text-align: right;">15,800</td></tr> <tr><td>Transport</td><td style="text-align: right;">23,900</td><td style="text-align: right;">19,900</td></tr> <tr><td>Supplies & Services</td><td style="text-align: right;">172,500</td><td style="text-align: right;">116,900</td></tr> <tr><td>Agency Services</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td>Capital Charges</td><td style="text-align: right;">300</td><td style="text-align: right;">300</td></tr> <tr><td colspan="2"></td><td style="border-top: 1px solid black; text-align: right;">1,047,000</td></tr> <tr><td colspan="3">Income:</td></tr> <tr><td>Specific Grants</td><td style="text-align: right;">316,700</td><td style="text-align: right;">0</td></tr> <tr><td>Partner Contributions</td><td style="text-align: right;">249,700</td><td style="text-align: right;">262,000</td></tr> <tr><td>Fees & Charges</td><td style="text-align: right;">25,000</td><td style="text-align: right;">52,800</td></tr> <tr><td>Other</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td colspan="2"></td><td style="border-top: 1px solid black; text-align: right;">455,600</td></tr> <tr><td colspan="2">Target</td><td style="border-top: 1px solid black; border-bottom: 3px double black; text-align: right;">696,900</td></tr> </table>	Employees	834,800	858,800	Premises	15,500	15,800	Transport	23,900	19,900	Supplies & Services	172,500	116,900	Agency Services	0	0	Capital Charges	300	300			1,047,000	Income:			Specific Grants	316,700	0	Partner Contributions	249,700	262,000	Fees & Charges	25,000	52,800	Other	0	0			455,600	Target		696,900
Employees	834,800	858,800																																									
Premises	15,500	15,800																																									
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Capital Charges	300	300																																									
		1,047,000																																									
Income:																																											
Specific Grants	316,700	0																																									
Partner Contributions	249,700	262,000																																									
Fees & Charges	25,000	52,800																																									
Other	0	0																																									
		455,600																																									
Target		696,900																																									
Domestic Violence																																											
<p>Provides on behalf of the council and Safer Sandwell Partnership, a strategic and operational response to the issue of Domestic Violence in Sandwell.</p>	<table border="0" style="width: 100%;"> <tr><td>Employees</td><td style="text-align: right;">195,400</td><td style="text-align: right;">58,600</td></tr> <tr><td>Premises</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td>Transport</td><td style="text-align: right;">2,000</td><td style="text-align: right;">0</td></tr> <tr><td>Supplies & Services</td><td style="text-align: right;">54,700</td><td style="text-align: right;">9,200</td></tr> <tr><td>Agency Services</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td>Capital Charges</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td colspan="2"></td><td style="border-top: 1px solid black; text-align: right;">252,100</td></tr> <tr><td colspan="3">Income:</td></tr> <tr><td>Specific Grants</td><td style="text-align: right;">182,500</td><td style="text-align: right;">0</td></tr> <tr><td>Partner Contributions</td><td style="text-align: right;">25,000</td><td style="text-align: right;">25,000</td></tr> <tr><td>Fees & Charges</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td>Other</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td colspan="2"></td><td style="border-top: 1px solid black; text-align: right;">44,600</td></tr> <tr><td colspan="2">Target</td><td style="border-top: 1px solid black; border-bottom: 3px double black; text-align: right;">42,800</td></tr> </table>	Employees	195,400	58,600	Premises	0	0	Transport	2,000	0	Supplies & Services	54,700	9,200	Agency Services	0	0	Capital Charges	0	0			252,100	Income:			Specific Grants	182,500	0	Partner Contributions	25,000	25,000	Fees & Charges	0	0	Other	0	0			44,600	Target		42,800
Employees	195,400	58,600																																									
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Other	0	0																																									
		44,600																																									
Target		42,800																																									

Adult & Community Services Community Safety

		Target Budget 2007/8 £	Target Budget 2008/9 £
Community Safety Team			
Provides support to the Council and Safer Sandwell Partnership in discharging its statutory responsibilities in relation to the Crime Disorder Act, 1998 and subsequent legislation, including:	Employees	353,000	243,300
	Premises	0	0
	Transport	700	700
	Supplies & Services	448,100	259,100
	Agency Services	0	0
	Capital Charges	0	0
		801,800	503,100
	Income:		
	Specific Grants	443,800	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	0
	Target	358,000	503,100
The Team includes liaison officers from both West Midlands Police and Fire Services			

Youth Offending Team

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)

Employees	1,636,700	1,628,100
Premises	28,200	28,400
Transport	57,600	49,400
Supplies & Services	370,200	244,100
Agency Services	0	0
Capital Charges	2,700	2,700
	2,095,400	1,952,700
Income:		
Specific Grants	1,204,800	896,700
Partner Contributions	132,600	133,000
Fees & Charges	24,000	24,000
Other	0	0
Target	734,000	899,000

Adult & Community Services Community Safety

	Target Budget 2007/8 £	Target Budget 2008/9 £
ASB Helpline		
<p>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.</p>		
Employees	79,000	0
Premises	0	0
Transport	0	0
Supplies & Services	0	0
Agency Services	0	0
Capital Charges	0	0
	79,000	0
Income:		
Specific Grants	79,000	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Target	0	0
Drug & Alcohol Action Team		
<p>Strategic Commissioning of drug and alcohol services across the borough.</p>		
Employees	127,200	131,300
Premises	0	0
Transport	0	0
Supplies & Services	3,000	2,500
Agency Services	0	0
Capital Charges	0	0
	130,200	133,800
Income:		
Specific Grants	46,000	0
Partner Contributions	84,200	133,800
Fees & Charges	0	0
Other	0	0
Target	0	0

Adult & Community Services Community Safety

		Target Budget 2007/8 £	Target Budget 2008/9 £
CCTV			
Surveillance for West Bromwich Town Centre.	Employees	0	0
	Premises	121,000	103,200
	Transport	0	0
	Supplies & Services	0	0
	Agency Services	0	0
	Capital Charges	0	0
		121,000	103,200
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	0
	Target	121,000	103,200

Adult & Community Services Cultural Services

Summary of Target Expenditure	Target Budget 2007/8 £	Target Budget 2008/9 £
Head of Cultural Services	182,700	234,600
Libraries & Archive Services	4,498,500	4,641,400
Strategy & Development Unit	132,300	115,300
Museums, Art & Tourism	835,500	810,500
Community Centres	1,965,500	1,599,600
Leisure Trust – Payment	4,118,000	4,141,100
Leisure Trust – Premise Costs	990,100	991,200
PE & Sports Strategy	200,900	492,800
Parks & Green Spaces	1,113,800	1,242,900
Sandwell Valley and Nature Reserves	996,800	1,001,800
Catering	11,500	0
Shows & Events	215,400	189,800
Total Target	15,261,000	15,461,000
Employees	7,471,800	7,317,700
Premises	1,619,500	1,508,100
Transport	360,400	310,500
Supplies & Services	2,960,400	2,290,900
Agency Services	4,494,600	4,359,400
Capital Charges	1,456,000	1,456,000
	18,362,700	17,242,600
Income:		
Specific Grants	843,400	119,400
Partner Contributions	46,300	79,000
Fees & Charges	2,073,800	1,527,000
Other	138,200	56,200
Target	15,261,000	15,461,000

Adult & Community Services Cultural Services

Provision has been made in 2008/2009 budget for the following staff:

Service	Number of Employees
Head of Cultural Services	2
Libraries & Archive Services	222
Strategy & Development Unit	2
Museums, Art & Tourism	30
Community Centres	61
PE & Sports Strategy	4
Parks & Green Spaces	27
Sandwell Valley and Nature Reserves	51
Catering	14
Shows & Events	3
	<hr/>
	416
	<hr/>
Full Time Equivalent	267

Adult & Community Services Cultural Services

		Target Budget 2007/8 £	Target Budget 2008/9 £
Head of Cultural Services			
Salary and secretarial costs for the Head of Services and related administrative expenses. Also includes divisional training and project funds.	Employees	137,200	141,000
	Premises	0	0
	Transport	2,400	2,400
	Supplies & Services	43,100	91,200
	Agency Services	0	0
	Capital Charges	0	0
		182,700	234,600
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	0
	Target	182,700	234,600
Libraries & Archive Service			
A comprehensive library service offering an extensive range of educational, recreational and cultural 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	3,051,400	3,202,800
	Premises	468,100	477,000
	Transport	81,800	83,300
	Supplies & Services	959,700	952,100
	Agency Services	500	500
	Capital Charges	169,100	169,100
		4,730,600	4,884,800
	Income:		
	Specific Grants	99,600	107,900
	Partner Contributions	0	0
	Fees & Charges	132,500	135,500
	Other	0	0
	Target	4,498,500	4,641,400

Adult & Community Services Cultural Services

		Target Budget 2007/8 £	Target Budget 2008/9 £
Strategy and Development Unit			
<p>The Unit is responsible for: development of Cultural Policy & strategy; partnership arrangements with the LSP; co-ordination of improvement initiatives and development of performance management arrangements; strategic marketing & 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> <hr/> <p>Income:</p> <p>Specific Grants</p> <p>Partner Contributions</p> <p>Fees & Charges</p> <p>Other</p> <hr/> <p>Target</p>	<p>95,100</p> <p>0</p> <p>700</p> <p>36,500</p> <p>0</p> <p>0</p> <hr/> <p>132,300</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>132,300</p>	<p>98,800</p> <p>0</p> <p>700</p> <p>15,800</p> <p>0</p> <p>0</p> <hr/> <p>115,300</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>115,300</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> <hr/> <p>Income:</p> <p>Specific Grants</p> <p>Partner Contributions</p> <p>Fees & Charges</p> <p>Other</p> <hr/> <p>Target</p>	<p>655,300</p> <p>137,500</p> <p>5,800</p> <p>139,600</p> <p>0</p> <p>9,400</p> <hr/> <p>947,600</p> <p>5,000</p> <p>0</p> <p>107,100</p> <p>0</p> <hr/> <p>835,500</p>	<p>627,900</p> <p>140,000</p> <p>5,800</p> <p>127,200</p> <p>0</p> <p>9,400</p> <hr/> <p>910,300</p> <p>0</p> <p>0</p> <p>99,800</p> <p>0</p> <hr/> <p>810,500</p>

Adult & Community Services Cultural Services

		Target Budget 2007/8 £	Target Budget 2008/9 £
Community Centres			
Provision of community centres, play schemes, open access play activities, special events and social and leisure activities. Targets to meet the needs of older people and people with disabilities.	Employees	1,039,200	1,084,300
	Premises	458,600	313,100
	Transport	59,700	42,600
	Supplies & Services	476,000	236,600
	Agency Services	0	0
	Capital Charges	230,500	230,500
		2,264,000	1,907,100
	Income:		
	Specific Grants	0	0
	Partner Contributions	29,200	30,100
Fees & Charges	269,300	277,400	
Other	0	0	
Target	1,965,500	1,599,600	
 Leisure Trust – Payment			
The management fee to Sandwell Leisure Trust for the provision of leisure facilities across the borough.	Employees	0	0
	Premises	0	0
	Transport	0	0
	Supplies & Services	0	0
	Agency Services	4,118,000	4,184,100
	Capital Charges	0	0
		4,118,000	4,184,100
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	43,000
Fees & Charges	0	0	
Other	0	0	
Target	4,118,000	4,141,100	

Adult & Community Services Cultural Services

	Target Budget 2007/8 £	Target Budget 2008/9 £
Leisure Trust – Premise Costs		
The payment of premise costs which are not the responsibility of the Leisure Trust.		
Employees	0	0
Premises	54,000	55,100
Transport	0	0
Supplies & Services	0	0
Agency Services	0	0
Capital Charges	936,100	936,100
	990,100	991,200
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Target	990,100	991,200

PE & Sports Strategy

The P.E. & Sports budget supports the strategic co-ordination of physical education and sport across Sandwell. Finance is provided to support school sport and the voluntary sports clubs via Sandwell Sports Council. The overall aim is to ensure an increase in the amount of quality sports opportunities available to Sandwell's communities.

Employees	280,000	226,000
Premises	7,300	3,500
Transport	52,000	24,200
Supplies & Services	153,000	64,300
Agency Services	376,100	174,800
Capital Charges	0	0
	868,400	492,800
Income:		
Specific Grants	650,500	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	17,000	0
Target	200,900	492,800

Adult & Community Services Cultural Services

	Target Budget 2007/8 £	Target Budget 2008/9 £
Parks & Green Spaces		
<p>The Service is responsible for the strategic management and development of all urban and countryside parks, green spaces and the associated facilities. This includes Allotments, Nature Conservation Areas and the delivery and letting of parks for 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 co-ordinates the maintenance of the above mentioned green spaces and the letting and management of park lodges and buildings. The service also provides a Countryside and Urban Ranger Service.</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> <p>Target</p> <hr/>	<p>800,600</p> <p>342,400</p> <p>46,200</p> <p>262,600</p> <p>0</p> <p>79,400</p> <hr/> <p>1,550,600</p> <p>5,000</p> <p>0</p> <p>246,500</p> <p>56,200</p> <hr/> <p>1,242,900</p> <hr/>
	1,518,200	1,550,600

Sandwell Valley & Nature Reserves

Initiates, support and promotes a wide ranging variety of venues and events. Managing the Council's 9 local nature reserves, including Sandwell Valley Country Park, 3 visitors centres, Forge Mill Farm and the Sandwell Park Farm. There is also the Showground, the venue for major event in Sandwell.

<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> <p>Target</p> <hr/>	<p>972,200</p> <p>130,600</p> <p>103,300</p> <p>339,000</p> <p>0</p> <p>31,500</p> <hr/> <p>6,500</p> <p>0</p> <p>542,700</p> <p>0</p> <hr/> <p>1,001,800</p> <hr/>	
	1,579,600	1,551,000

Adult & Community Services Cultural Services

	Target Budget 2007/8 £	Target Budget 2008/9 £
Catering		
<p>The provision of catering facilities at Regis Restaurant and Oldbury council House. There is an agreement with Adult Services to provide freshly prepared Meals on Wheels on a daily basis.</p>		
Employees	336,100	62,300
Premises	61,100	15,000
Transport	2,400	0
Supplies & Services	320,000	54,900
Agency Services	0	0
Capital Charges	0	0
	719,600	132,200
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	708,100	132,200
Other	0	0
Target	11,500	0
Shows & Events		
<p>Cultural Services are responsible for the planning and running of major shows plus a number of smaller events during the year. These include the two-day Sandwell Show held over the summer bank holiday, the Historic Vehicle Show and the Dartmouth Park annual bonfire. Smaller events include a series of Organ Recitals and a Christmas Carol Concert.</p>		
Employees	104,700	108,000
Premises	30,700	31,400
Transport	2,000	2,000
Supplies & Services	174,200	147,200
Agency Services	0	0
Capital Charges	0	0
	311,600	288,600
Income:		
Specific Grants	0	0
Partner Contributions	5,900	5,900
Fees & Charges	90,300	92,900
Other	0	0
Target	215,400	189,800

Adult & Community Services Neighbourhood Services

	Target Budget 2007/8 £	Target Budget 2008/9 £
Summary of Target Expenditure		
Head of Service	34,100	0
Trading Standards	1,017,500	1,100,400
Environmental Protection	1,062,900	1,062,600
Safety	757,700	683,200
Support Services	353,800	366,800
Total Towns	414,000	894,000
Total Committees	258,000	168,000
Total Problem Solving	0	0
Community Cohesion/Projects	0	395,000
Grot Spots	0	0
Tibbington Neighbourhood Project	0	413,000
Total Target	3,898,000	5,083,000
Employees	4,627,600	4,365,300
Premises	209,100	17,900
Transport	143,700	141,100
Supplies & Services	2,064,900	1,194,900
Agency Services	0	0
Capital Charges	30,000	30,000
	7,075,300	5,749,200
Income:		
Specific Grants	2,558,900	86,800
Partner Contributions	0	0
Fees & Charges	618,400	579,400
Other	0	0
Target	3,898,000	5,083,000

Adult & Community Services Neighbourhood Services

Provision has been made in 2008/2009 budget for the following staff:

Services	Number of Employees
Trading Standards	30
Environmental Protection	32
Safety	24
Support Services	14
Total Towns	17
Total Committees	0
Total Problem Solving	0
Community Cohesion/Projects	2
Grot Spots	0
Tibbington Neighbourhood Project	7
	<hr/>
	126
	<hr/>
Full Time Equivalent	119

Adult & Community Services Neighbourhood Services

	Target Budget 2007/8 £	Target Budget 2008/9 £
Head of Service		
The 2007/08 budget reflects the part year costs of the Head of Service under the previous management arrangements.		
Employees	33,600	0
Premises	0	0
Transport	500	0
Supplies & Services	0	0
Agency Services	0	0
Capital Charges	0	0
	34,100	0
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Target	34,100	0
Trading Standards		
A borough wide service dealing with fair trading, product safety, under age sales and consumer protection.		
Employees	994,200	1,025,900
Premises	1,900	1,900
Transport	47,300	47,300
Supplies & Services	264,300	203,900
Agency Services	0	0
Capital Charges	0	0
	1,307,700	1,279,000
Income:		
Specific Grants	116,000	34,800
Partner Contributions	0	0
Fees & Charges	174,200	143,800
Other	0	0
Target	1,017,500	1,100,400

Adult & Community Services Neighbourhood Services

		Target Budget 2007/8 £	Target Budget 2008/9 £
Environmental Protection			
A borough wide enforcement service dealing with air and noise pollution, contaminated land, public health issues and pest control.	Employees	1,063,900	1,038,700
	Premises	0	0
	Transport	61,800	63,000
	Supplies & Services	140,600	88,800
	Agency Services	0	0
	Capital Charges	30,000	30,000
		1,296,300	1,220,500
	Income:		
	Specific Grants	80,000	0
	Partner Contributions	0	0
	Fees & Charges	153,400	157,900
	Other	0	0
	Target	1,062,900	1,062,600
Safety & Licensing			
A borough wide enforcement service dealing with food safety, health & safety at work, liquor, gambling and other premises licensing.	Employees	970,400	889,100
	Premises	0	0
	Transport	25,200	25,700
	Supplies & Services	223,400	93,100
	Agency Services	0	0
	Capital Charges	0	0
		1,219,000	1,007,900
	Income:		
	Specific Grants	183,000	52,000
	Partner Contributions	0	0
	Fees & Charges	278,300	272,700
	Other	0	0
	Target	757,700	683,200

Adult & Community Services Neighbourhood Services

		Target Budget 2007/8 £	Target Budget 2008/9 £
Support Services			
Initial service delivery and integral support for all front-line services.	Employees	306,000	318,200
	Premises	5,900	6,000
	Transport	100	100
	Supplies & Services	54,300	47,500
	Agency Services	0	0
	Capital Charges	0	0
		366,300	371,800
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	12,500	5,000
	Other	0	0
	Target	353,800	366,800
Total Towns			
Leading joint working arrangements between elected members, communities and partners in the Sandwell borough.	Employees	1,158,500	779,000
	Premises	78,300	0
	Transport	8,100	5,000
	Supplies & Services	151,100	110,000
	Agency Services	0	0
	Capital Charges	0	0
		1,396,000	894,000
	Income:		
	Specific Grants	982,000	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	0
	Target	414,000	894,000

Adult & Community Services Neighbourhood Services

	Target Budget 2007/8 £	Target Budget 2008/9 £
Total Committee		
Budget for small grants allocated and problem solving processes in the Sandwell borough.		
Employees	0	0
Premises	0	0
Transport	0	0
Supplies & Services	258,000	168,000
Agency Services	0	0
Capital Charges	0	0
	258,000	168,000
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Target	258,000	168,000
 Total 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	90,000	0
Agency Services	0	0
Capital Charges	0	0
	90,000	0
Income:		
Specific Grants	90,000	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Target	0	0

Adult & Community Services Neighbourhood Services

		Target Budget 2007/8 £	Target Budget 2008/9 £
Community Cohesion			
Various funded scheme to promote a safer, cleaner, stronger Sandwell through projects such as Community Cohesion, Campaigns, Evaluation, Voluntary Sector Access Points and Home Safety.	Employees	81,000	149,000
	Premises	0	10,000
	Transport	0	0
	Supplies & Services	800,900	236,000
	Agency Services	0	0
	Capital Charges	0	0
		881,900	395,000
	Income:		
	Specific Grants	881,900	0
	Partner Contributions	0	0
Fees & Charges	0	0	
Other	0	0	
Target	0	395,000	
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	20,000	0
	Premises	123,000	0
	Transport	700	0
	Supplies & Services	82,300	0
	Agency Services	0	0
	Capital Charges	0	0
		226,000	0
	Income:		
	Specific Grants	226,000	0
	Partner Contributions	0	0
Fees & Charges	0	0	
Other	0	0	
Target	0	0	

Adult & Community Services Neighbourhood Services

	Target Budget 2007/8 £	Target Budget 2008/9 £
Tibbington Neighbourhood Project		
<p>Funded from the Area Based Grant allocation this is a 4 year project base within the Tibbington Estate in Tipton. The project focuses on quality of life improvements and raising aspirations, particularly in the areas of employment, education, skills and family and young people issues.</p>		
Employees	0	165,400
Premises	0	0
Transport	0	0
Supplies & Services	0	247,600
Agency Services	0	0
Capital Charges	0	0
	0	413,000
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Target	0	413,000

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.*
- **Economic Regeneration & Skills** - *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.*
- **Highways and Environment** - *The Division makes a direct and highly positive contribution to the Councils Safer, Cleaner and Active Communities priority through the direct provision of Highways management and maintenance services. Alongside these, it also delivers crucial environmental services such as Waste, Groundcare and Bereavement Services.*

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 Planning & Transportation

	Target Budget 2007/8 £	Target Budget 2008/9 £
Summary of Target Expenditure		
Management	214,000	208,560
Policy & Plan Preparation	756,200	804,128
Transportation	800,000	816,600
Planning Development	843,700	934,932
Development Control	(344,300)	(352,381)
Building Consultancy	75,600	89,570
Planning Support Services	629,500	640,330
Land Charges	(408,700)	(391,739)
Total Target	2,566,000	2,750,000
Employees	5,009,400	5,005,505
Premises	5,500	5,600
Transport	57,900	59,300
Supplies & Services	1,285,200	945,917
Agency Services	102,000	104,300
Capital Charges	0	0
	6,460,000	6,120,622
Income:		
Specific Grants	728,500	260,800
Partner Contributions	37,500	0
Fees & Charges	3,128,000	3,109,822
Other	0	0
Target	2,566,000	2,750,000

Urban Regeneration Planning & Transportation

Provision has been made in 2008/2009 budget for the following staff:

Service	Number of Employees
Management	5
Policy & Plan Preparation	19
Transportation	19
Planning Development	24
Development Control	23
Building Consultancy	17
Planning Support Services	28
Learning and Development	6
	141
	141

Urban Regeneration Planning & Transportation

		Target Budget 2007/8 £	Target Budget 2008/9 £
Management			
<p>This section includes the Directorate and incorporates expenditure of a nature that is general to the service.</p>			
	Employees	367,800	287,660
	Premises	0	0
	Transport	2,400	2,500
	Supplies & Services	440,200	115,400
	Agency Services	0	0
	Capital Charges	0	0
		810,400	405,560
	Income:		
	Specific Grants	582,500	197,000
	Partner Contributions	0	0
	Fees & Charges	13,900	0
	Other	0	0
	Target	214,000	208,560
Policy and Plan Preparation			
<p>This section monitors social and physical change in order to prepare statutory land use policies and proposals, 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 Departments and the Council's commitment to sustainable environment.</p>			
	Employees	746,300	753,528
	Premises	100	100
	Transport	2,600	2,700
	Supplies & Services	87,300	92,700
	Agency Services	0	0
	Capital Charges	0	0
		836,300	849,028
	Income:		
	Specific Grants	36,600	38,800
	Partner Contributions	37,500	0
	Fees & Charges	6,000	6,100
	Other	0	0
	Target	756,200	804,128

Urban Regeneration Planning & Transportation

		Target Budget 2007/8 £	Target Budget 2008/9 £
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 Department's and the Council's commitment to sustainable environment. Now incorporates Passenger Transport Unit.</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>Target</p>	<p>694,800</p> <p>0</p> <p>5,000</p> <p>54,700</p> <p>102,000</p> <p>0</p> <hr/> <p>856,500</p> <p>0</p> <p>0</p> <p>56,500</p> <p>0</p> <hr/> <p>800,000</p>	<p>709,400</p> <p>0</p> <p>5,100</p> <p>55,900</p> <p>104,300</p> <p>0</p> <hr/> <p>874,700</p> <p>0</p> <p>0</p> <p>58,100</p> <p>0</p> <hr/> <p>816,600</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</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>Target</p>	<p>893,800</p> <p>1,300</p> <p>12,200</p> <p>131,400</p> <p>0</p> <p>0</p> <hr/> <p>1,038,700</p> <p>75,000</p> <p>0</p> <p>120,000</p> <p>0</p> <hr/> <p>843,700</p>	<p>925,532</p> <p>1,300</p> <p>12,500</p> <p>134,400</p> <p>0</p> <p>0</p> <hr/> <p>1,073,732</p> <p>25,000</p> <p>0</p> <p>113,800</p> <p>0</p> <hr/> <p>934,932</p>

Urban Regeneration Planning & Transportation

	Target Budget 2007/8 £	Target Budget 2008/9 £
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 826,400 Premises 4,000 Transport 8,200 Supplies & Services 164,000 Agency Services 0 Capital Charges 0</p> <hr/> <p>1,002,600</p>	<p>885,093 4,100 8,400 150,026 0 0</p> <hr/> <p>1,047,619</p>
	<p>Income: Specific Grants 71,000 Partner Contributions 0 Fees & Charges 1,275,900 Other 0</p> <hr/> <p>(344,300)</p>	<p>0 0 1,400,000 0</p> <hr/> <p>(352,381)</p>
Building Consultancy		
<p>This section administers the Building Act and Regulations, deals with dangerous structures, safety at sports grounds, means of escape in case fire, electrical installation, licenses for scaffolding and hoardings and the provision of specialist advice to other departments.</p>	<p>Employees 682,200 Premises 0 Transport 26,500 Supplies & Services 30,000 Agency Services 0 Capital Charges 0</p> <hr/> <p>738,700</p>	<p>689,479 0 27,100 11,391 0 0</p> <hr/> <p>727,970</p>
	<p>Income: Specific Grants 0 Partner Contributions 0 Fees & Charges 620,700 Other 42,400</p> <hr/> <p>75,600</p>	<p>0 0 638,400 0</p> <hr/> <p>89,570</p>

Urban Regeneration Planning & Transportation

		Target Budget 2007/8 £	Target Budget 2008/9 £
Planning Support Services			
<p>This Division provides a range of support services to the Planning and Transportation Division, including 'e' government, as well as providing support to sections within other Themes.</p>			
Employees	643,300	618,352	
Premises	100	100	
Transport	800	800	
Supplies & Services	141,300	144,500	
Agency Services	0	0	
Capital Charges	0	0	
	785,500	763,752	
Income:			
Specific Grants	0	0	
Partner Contributions	0	0	
Fees & Charges	156,000	123,422	
Other	0	0	
Target	629,500	640,330	
Land Charges			
<p>This section provides Land Search facilities to external clients. Previously Included within Planning Support.</p>			
Employees	154,800	136,461	
Premises	0	0	
Transport	200	200	
Supplies & Services	236,300	241,600	
Agency Services	0	0	
Capital Charges	0	0	
	391,300	378,261	
Income:			
Specific Grants	0	0	
Partner Contributions	0	0	
Fees & Charges	800,000	770,000	
Other	0	0	
Target	(408,700)	(391,739)	

Urban Regeneration Corporate Property

Summary of Target Expenditure	Target Budget 2007/8 £	Target Budget 2008/9 £
Property Management	2,148,900	1,551,600
Facilities Management	4,991,000	5,015,100
Estate Management	(3,941,200)	(3,761,200)
Building Services	(234,000)	(294,100)
Energy Conservation	183,000	224,600
PMA/HASWA	3,344,800	3,411,000
Urban Design	(258,500)	(316,000)
Markets & Street Trading	0	(587,000)
The pUBLIC	0	670,000
Total Target	6,234,000	5,914,000
Employees	8,289,800	9,765,900
Premises	8,495,400	8,973,300
Transport	92,300	101,400
Supplies & Services	4,600,500	4,820,300
Agency Services	3,200	3,300
Capital Charges	660,000	664,000
	22,141,200	24,328,200
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	15,907,200	18,414,200
Other	0	0
Total Target	6,234,000	5,914,000

Urban Regeneration Corporate Property

Provision has been made in 2008/2009 budget for the following staff:

Services	Number of Employees
Building Services	66
Urban Design	58
Facilities Management	202
Property Management	57
Markets & Street Trading	11
The pUBLIC	30
	<hr/>
	424
	<hr/>
Full Time Equivalent	281

Urban Regeneration Corporate Property

	Target Budget 2007/8 £	Target Budget 2008/9 £
Property Management		
<p>Management of the Land Terrier and other property data bases and the provision of Property Support Services. Acquisition and Disposal of land 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. 2007/08 includes the public budget for bringing the building into use.</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>Target</p>	<p>1,887,200</p> <p>266,000</p> <p>9,100</p> <p>505,400</p> <p>0</p> <p>0</p> <hr/> <p>2,667,700</p> <p>2,083,100</p> <p>0</p> <p>0</p> <p>518,800</p> <p>0</p> <hr/> <p>2,148,900</p>
Facilities Management		
<p>Management, repair and maintenance of the buildings occupied by the Council services. Provision of services/facilities to those buildings.</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>Target</p>	<p>2,064,400</p> <p>4,131,500</p> <p>17,200</p> <p>455,800</p> <p>0</p> <p>630,000</p> <hr/> <p>7,298,900</p> <p>7,394,700</p> <p>0</p> <p>0</p> <p>2,307,900</p> <p>0</p> <hr/> <p>4,991,000</p>

Urban Regeneration Corporate Property

	Target Budget 2007/8 £	Target Budget 2008/9 £
Estates Management		
<p>This is a combination of the former Environment Projects, Miscellaneous and Highways Properties, Town Centres and Other Shopping Areas and Industrial Sites and Premises. 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 leased to companies and developers,</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>Target</p>	<p>0</p> <p>625,400</p> <p>0</p> <p>49,400</p> <p>3,200</p> <p>30,000</p> <hr/> <p>708,000</p> <p>0</p> <p>0</p> <p>4,649,200</p> <p>0</p> <hr/> <p>(3,941,200)</p>
	0	0
	625,400	659,600
	0	0
	49,400	32,400
	3,200	3,300
	30,000	28,000
	<hr/>	<hr/>
	708,000	723,300
	0	0
	0	0
	4,649,200	4,484,500
	0	0
	<hr/>	<hr/>
	(3,941,200)	(3,761,200)

Building Services

<p>The Building Services 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</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>Target</p>	<p>2,392,000</p> <p>610,000</p> <p>39,000</p> <p>1,121,800</p> <p>0</p> <p>0</p> <hr/> <p>4,162,800</p> <p>0</p> <p>0</p> <p>4,396,800</p> <p>0</p> <hr/> <p>(234,000)</p>
	2,392,000	2,422,400
	610,000	622,100
	39,000	39,800
	1,121,800	1,089,000
	0	0
	0	0
	<hr/>	<hr/>
	4,162,800	4,173,300
	0	0
	0	0
	4,396,800	4,467,400
	0	0
	<hr/>	<hr/>
	(234,000)	(294,100)

Urban Regeneration Corporate Property

		Target Budget 2007/8 £	Target Budget 2008/9 £
Energy Conservation			
Energy Conservation provides facilities to all Themes of the Council.	Employees	0	0
	Premises	121,000	160,400
	Transport	0	0
	Supplies & Services	62,000	64,200
	Agency Services	0	0
	Capital Charges	0	0
		183,000	224,600
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	0
	Target	183,000	224,600
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	2,637,900	2,690,100
	Transport	0	0
	Supplies & Services	706,900	720,900
	Agency Services	0	0
	Capital Charges	0	0
		3,344,800	3,411,000
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	0
	Target	3,344,800	3,411,000

Urban Regeneration Corporate Property

	Target Budget 2007/8 £	Target Budget 2008/9 £
Urban Design		
<p>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.</p>		
Employees	1,946,200	2,351,500
Premises	103,600	105,700
Transport	27,000	27,500
Supplies & Services	1,699,200	1,682,900
Agency Services	0	0
Capital Charges	0	0
	3,776,000	4,167,600
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	4,034,500	4,483,600
Other	0	0
Target	(258,500)	(316,000)
Markets & Street Trading		
<p>Provide alternative local shopping facilities, business opportunities and social gathering places for the benefit of Borough residents, visitors and the business community. Protect Borough residents from rogue traders and protect the Council's financial assets as they relate to market rights. (Transferred from Highways and Environment).</p>		
Employees	0	331,100
Premises	0	252,000
Transport	0	3,700
Supplies & Services	0	57,800
Agency Services	0	0
Capital Charges	0	6,000
	0	650,600
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	1,237,600
Other	0	0
Target	0	(587,000)

Urban Regeneration Corporate Property

	Target Budget 2007/8 £	Target Budget 2008/9 £
The pUBLIC		
The arts cultural building in West Bromwich.		
Employees	0	740,000
Premises	0	300,000
Transport	0	0
Supplies & Services	0	460,000
Agency Services	0	0
Capital Charges	0	0
	0	1,500,000
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	830,000
Other	0	0
Target	0	670,000

Urban Regeneration Economic Regeneration & Skills

	Target Budget 2007/8 £	Target Budget 2008/9 £
Summary of Target Expenditure		
Divisional Budget	162,900	162,800
Sandwell Partnership/Community Plan	200,000	170,000
Strategy and Partnerships	304,200	2,895,700
Economic Regeneration	1,106,700	1,112,100
Regenco	292,000	292,000
Voluntary Sector Grants – ERU	403,400	398,200
Voluntary Sector Grants – Strategic	268,800	274,200
Festive Lights	60,000	60,000
Black Country Consortium	337,000	337,000
Total Target	3,135,000	5,702,000
Employees	4,107,500	3,002,100
Premises	307,400	292,500
Transport	63,900	31,100
Supplies & Services	3,544,700	4,675,500
Agency Services	0	0
Capital Charges	84,000	84,000
	8,107,500	8,085,200
Income:		
Specific Grants	3,885,200	1,280,800
Partner Contributions	342,000	304,100
Fees & Charges	466,400	576,500
Other	278,900	221,800
Target	3,135,000	5,702,000

<h2 style="margin: 0;">Urban Regeneration Economic Regeneration & Skills</h2>

Provision has been made in 2008/2009 budget for the following staff:

Service	Number of Employees
Divisional Budget	3
Sandwell Partnership/Community Plan	0
Strategy and Partnerships	7
Operations	76
Regenco	0
Voluntary Sector Grants – ERU	0
Voluntary Sector Grants – Strategic	0
Festive Lights	0
Black Country Consortium	4
	90
	90
 Full Time Equivalent	 84

Urban Regeneration Economic Regeneration & Skills

	Target Budget 2007/8 £	Target Budget 2008/9 £
Divisional Budget		
This budget includes the salaries of the Head of Regeneration and his secretary together with the associated running costs for managing the Regeneration Division.	Employees	170,400
	Premises	174,500
	Transport	0
	Supplies & Services	0
	Agency Services	21,300
	Capital Charges	17,700
		191,700
	Income:	192,200
	Specific Grants	0
	Partner Contributions	0
	Fees & Charges	0
	Other	28,800
	Target	162,900
Sandwell Partnership Contribution		
A contribution towards the Partnership Secretariat costs.	Employees	0
	Premises	0
	Transport	0
	Supplies & Services	200,000
	Agency Services	170,000
	Capital Charges	0
		200,000
	Income:	170,000
	Specific Grants	0
	Partner Contributions	0
	Fees & Charges	0
	Other	0
	Target	200,000

Urban Regeneration Economic Regeneration & Skills

	Target Budget 2007/8 £	Target Budget 2008/9 £																																							
Strategy & Partnerships																																									
<p>This Unit leads the preparation of policies, plans and programmes to address employment, skills and enterprise issues and associated partnership working.</p>	<table border="0" style="width: 100%;"> <tr><td>Employees</td><td style="text-align: right;">504,600</td><td style="text-align: right;">457,900</td></tr> <tr><td>Premises</td><td style="text-align: right;">15,000</td><td style="text-align: right;">0</td></tr> <tr><td>Transport</td><td style="text-align: right;">3,000</td><td style="text-align: right;">3,300</td></tr> <tr><td>Supplies & Services</td><td style="text-align: right;">785,500</td><td style="text-align: right;">2,696,400</td></tr> <tr><td>Agency Services</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td>Capital Charges</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td></td><td style="text-align: right; border-top: 1px solid black;">1,308,100</td><td style="text-align: right; border-top: 1px solid black;">3,157,600</td></tr> <tr><td colspan="3">Income:</td></tr> <tr><td>Specific Grants</td><td style="text-align: right;">926,600</td><td style="text-align: right;">178,800</td></tr> <tr><td>Partner Contributions</td><td style="text-align: right;">77,300</td><td style="text-align: right;">83,100</td></tr> <tr><td>Fees & Charges</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td>Other</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td>Target</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">304,200</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">2,895,700</td></tr> </table>	Employees	504,600	457,900	Premises	15,000	0	Transport	3,000	3,300	Supplies & Services	785,500	2,696,400	Agency Services	0	0	Capital Charges	0	0		1,308,100	3,157,600	Income:			Specific Grants	926,600	178,800	Partner Contributions	77,300	83,100	Fees & Charges	0	0	Other	0	0	Target	304,200	2,895,700	
Employees	504,600	457,900																																							
Premises	15,000	0																																							
Transport	3,000	3,300																																							
Supplies & Services	785,500	2,696,400																																							
Agency Services	0	0																																							
Capital Charges	0	0																																							
	1,308,100	3,157,600																																							
Income:																																									
Specific Grants	926,600	178,800																																							
Partner Contributions	77,300	83,100																																							
Fees & Charges	0	0																																							
Other	0	0																																							
Target	304,200	2,895,700																																							
Operations																																									
<p>This Unit leads the implementation of locally based support on employment, enterprise and skills, targeted at the most disadvantaged communities.</p>	<table border="0" style="width: 100%;"> <tr><td>Employees</td><td style="text-align: right;">3,432,500</td><td style="text-align: right;">2,369,700</td></tr> <tr><td>Premises</td><td style="text-align: right;">292,400</td><td style="text-align: right;">292,500</td></tr> <tr><td>Transport</td><td style="text-align: right;">60,900</td><td style="text-align: right;">27,800</td></tr> <tr><td>Supplies & Services</td><td style="text-align: right;">1,217,700</td><td style="text-align: right;">471,000</td></tr> <tr><td>Agency Services</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td>Capital Charges</td><td style="text-align: right;">43,000</td><td style="text-align: right;">43,000</td></tr> <tr><td></td><td style="text-align: right; border-top: 1px solid black;">5,046,500</td><td style="text-align: right; border-top: 1px solid black;">3,204,000</td></tr> <tr><td colspan="3">Income:</td></tr> <tr><td>Specific Grants</td><td style="text-align: right;">2,958,600</td><td style="text-align: right;">1,102,000</td></tr> <tr><td>Partner Contributions</td><td style="text-align: right;">264,700</td><td style="text-align: right;">221,000</td></tr> <tr><td>Fees & Charges</td><td style="text-align: right;">466,400</td><td style="text-align: right;">576,500</td></tr> <tr><td>Other</td><td style="text-align: right;">250,100</td><td style="text-align: right;">192,400</td></tr> <tr><td>Target</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">1,106,700</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">1,112,100</td></tr> </table>	Employees	3,432,500	2,369,700	Premises	292,400	292,500	Transport	60,900	27,800	Supplies & Services	1,217,700	471,000	Agency Services	0	0	Capital Charges	43,000	43,000		5,046,500	3,204,000	Income:			Specific Grants	2,958,600	1,102,000	Partner Contributions	264,700	221,000	Fees & Charges	466,400	576,500	Other	250,100	192,400	Target	1,106,700	1,112,100	
Employees	3,432,500	2,369,700																																							
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Target	1,106,700	1,112,100																																							

Urban Regeneration Economic Regeneration & Skills

	Target Budget 2007/8 £	Target Budget 2008/9 £
Regenco		
The company will deliver the physical and economic regeneration of the core of the Borough – i.e. Hill Top, West Bromwich and North Smethwick. The Council provides 33% of the company's running costs.		
Employees	0	0
Premises	0	0
Transport	0	0
Supplies & Services	292,000	292,000
Agency Services	0	0
Capital Charges	0	0
	292,000	292,000
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Target	292,000	292,000

Voluntary Sector Grants – ERU

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

Employees	0	0
Premises	0	0
Transport	0	0
Supplies & Services	362,400	357,200
Agency Services	0	0
Capital Charges	41,000	41,000
	403,400	398,200
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Target	403,400	398,200

Urban Regeneration Economic Regeneration & Skills

	Target Budget 2007/8 £	Target Budget 2008/9 £
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	268,800	274,200
Agency Services	0	0
Capital Charges	0	0
	268,800	274,200
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Target	268,800	274,200
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	60,000	60,000
Agency Services	0	0
Capital Charges	0	0
	60,000	60,000
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Target	60,000	60,000

Urban Regeneration Economic Regeneration & Skills

		Target Budget 2007/8 £	Target Budget 2008/9 £
Black Country Consortium			
Provision of grant aid to the Black Country Consortium by the Council as a Guarantee Member of the company alongside the other Black Country Districts, 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	0	0
	Premises	0	0
	Transport	0	0
	Supplies & Services	337,000	337,000
	Agency Services	0	0
	Capital Charges	0	0
		337,000	337,000
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	0
	Target	337,000	337,000
Sandwell Partnership – G Bowman			
A contribution towards the Partnership Secretariat costs.	Employees	257,500	267,700
	Premises	0	0
	Transport	0	0
	Supplies & Services	62,100	0
	Agency Services	0	0
	Capital Charges	0	0
		319,600	267,700
	Income:		
	Specific Grants	0	0
	Partner Contributions	275,000	245,000
	Fees & Charges	44,600	22,700
	Other	0	0
	Target	0	0

Urban Regeneration Highways & Environment

Summary of Target Expenditure	Target Budget 2007/8 £	Target Budget 2008/9 £
Transport Policy Planning & Strategy	276,200	297,900
Traffic Management & Road Safety	1,705,200	1,697,600
Highways Maintenance	9,985,600	10,178,800
Parking Services	(52,500)	(136,500)
Licensing	(54,400)	(58,100)
Engineering Services	(411,400)	(563,700)
Fleet Management	(263,500)	(313,700)
Highways Management Support	237,800)	128,700
Domestic Waste Collection	4,760,800	4,899,800
Household Waste Recycling Facilities	2,024,600	2,250,300
Trade Waste Collection	(528,800)	(500,000)
Waste Disposal	5,735,500	6,527,900
Waste Awareness	85,800	84,800
Waste Strategy	817,200	2,066,100
The Green Environment	3,044,700	2,732,700
The Clean, Safe Environment	2,937,200	3,474,900
Flood Protection	365,800	284,300
Environment Support Service	(10,100)	(44,900)
Burials & Cremations Registration	394,400	398,900
Cemeteries	76,600	45,800
Crematoria	(743,000)	(921,100)
Supply and Servicing of Memorials	(103,000)	(212,500)
Markets	(498,200)	0
Environment Management Support	9,500	0
Total Target	29,792,000	32,318,000

Urban Regeneration Highways & Environment

Summary of Target Expenditure	Target Budget 2007/8 £	Target Budget 2008/9 £
Employees	20,739,200	20,571,200
Premises	2,350,700	1,960,200
Transport	10,423,200	10,241,900
Supplies & Services	18,390,800	20,832,100
Agency Services	0	0
Capital Charges	4,963,000	5,483,000
	56,866,900	59,088,400
Income:		
Specific Grants	981,600	0
Partner Contributions	173,600	114,200
Fees & Charges	25,919,700	26,656,200
Other	0	0
Target	29,792,000	32,318,000

Urban Regeneration Highways & Environment

Provision has been made in 2008/2009 budget for the following staff:

Service	Number of Employees
Transport Policy Planning & Strategy	9
Traffic Management & Road Safety	126
Highways Maintenance	52
Licensing	11
Engineering Services	85
Fleet Management	45
Highways Management Support	4
Domestic Waste Collection	118
Household Waste Recycling Facilities	27
Trade Waste Collection	16
Waste Disposal	0
Waste Awareness	0
Waste Strategy	8
The Green Environment	126
The Clean, Safe Environment	112
Flood Protection	1
Environment Support Service	11
Burials & Cremations Registration	9
Cemeteries	0
Crematoria	10
Supply and Servicing of Memorials	8
Markets	0
Environment Management Support	12
	790
Full Time Equivalent	715

Urban Regeneration Highways & Environment

		Target Budget 2007/8 £	Target Budget 2008/9 £
Transport Policy Planning & Strategy			
Service costs associated with:-	Employees	33,000	32,200
• 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	6,100	6,200
• Highway/road issues relating to planning applications.	Supplies & Services	242,700	270,300
• Highways/road adoptions.	Agency Services	0	0
• Monitoring street works (New Road & Street Works Act)	Capital Charges	0	0
		281,800	308,700
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	5,600	10,800
	Other	0	0
	Target	276,200	297,900
Traffic Management & Road Safety			
Provision has been made for the operational costs involved in providing road Safety initiatives. Resources for eh remuneration and operational costs of School Crossing Operatives. Also, service costs arising from the implication of the Traffic Management Act 2004.	Employees	558,600	557,300
	Premises	200	200
	Transport	22,500	18,900
	Supplies & Services	1,297,000	1,297,600
	Agency Services	0	0
	Capital Charges	0	0
		1,878,200	1,874,000
	Income:		
	Specific Grants	112,600	0
	Partner Contributions	0	114,200
	Fees & Charges	60,400	62,200
	Other	0	0
	Target	1,705,200	1,697,600

Urban Regeneration Highways & Environment

	Target Budget 2007/8 £	Target Budget 2008/9 £
Highways Maintenance		
Includes carriageway, footway, street lighting, traffic signals and winter maintenance.		
Employees	1,809,500	1,928,100
Premises	542,200	583,000
Transport	743,700	784,400
Supplies & Services	4,347,600	4,105,600
Agency Services	0	0
Capital Charges	3,631,600	3,820,300
	11,074,600	11,221,400
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	1,089,000	1,042,600
Other	0	0
Target	9,985,600	10,178,800
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	321,900	328,300
Transport	0	0
Supplies & Services	1,404,300	1,469,300
Agency Services	0	0
Capital Charges	6,500	6,200
	1,732,700	1,803,800
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	1,785,200	1,940,300
Other	0	0
Target	(52,500)	(136,500)

Urban Regeneration Highways & Environment

		Target Budget 2007/8 £	Target Budget 2008/9 £
Licensing			
This Section deals with the issuing, monitoring and enforcement of all licences issued to the private hire and hackney carriage trades.	Employees	272,200	288,400
	Premises	23,500	24,000
	Transport	102,200	104,300
	Supplies & Services	109,700	112,000
	Agency Services	0	0
	Capital Charges	0	0
		507,600	528,700
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	562,000	586,800
	Other	0	0
	Target	(54,400)	(58,100)
 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	2,848,900	2,890,400
	Premises	0	0
	Transport	79,100	80,800
	Supplies & Services	78,100	79,500
	Agency Services	0	0
	Capital Charges	0	0
		3,006,100	3,050,700
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	3,417,500	3,614,400
	Other	0	0
	Target	(411,400)	(563,700)

Urban Regeneration Highways & Environment

		Target Budget 2007/8 £	Target Budget 2008/9 £
Fleet Management			
<p>The Fleet Management Section provides a comprehensive vehicle and plant procurement, management and maintenance service for the Council'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.</p>			
Employees		1,373,700	1,460,000
Premises		123,900	177,100
Transport		4,661,300	4,346,500
Supplies & Services		112,900	101,800
Agency Services		0	0
Capital Charges		1,104,900	1,442,500
		7,376,700	7,527,900
Income:			
Specific Grants		0	0
Partner Contributions		0	0
Fees & Charges		7,640,200	7,841,600
Other		0	0
Target		(263,500)	(313,700)
Highways Management Support			
<p>Reflecting the costs associated with performance management and support to Highways Services.</p>			
Employees		237,800	128,700
Premises		0	0
Transport		0	0
Supplies & Services		0	0
Agency Services		0	0
Capital Charges		0	0
		237,800	128,700
Income:			
Specific Grants		0	0
Partner Contributions		0	0
Fees & Charges		0	0
Other		0	0
Target		237,800	128,700

Urban Regeneration Highways & Environment

		Target Budget 2007/8 £	Target Budget 2008/9 £
Domestic Waste Collection			
Provide regular waste collection services that meet the needs of all residents.	Employees	3,403,800	3,538,400
	Premises	94,100	69,000
	Transport	1,112,600	1,134,800
	Supplies & Services	155,300	162,800
	Agency Services	0	0
	Capital Charges	0	0
		4,765,800	4,905,000
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	5,000	5,200
	Other	0	0
	Target	4,760,800	4,899,800
Household Waste Recycling Facilities			
Provide convenient collection and disposal services for domestic waste above and beyond kerbside collection, that meet the needs of all residents.	Employees	957,300	950,600
	Premises	0	0
	Transport	364,900	291,200
	Supplies & Services	959,000	980,800
	Agency Services	0	0
	Capital Charges	136,600	136,600
		2,417,800	2,359,200
	Income:		
	Specific Grants	302,000	0
	Partner Contributions	0	0
	Fees & Charges	91,200	108,900
	Other	0	0
	Target	2,024,600	2,250,300

Urban Regeneration Highways & Environment

		Target Budget 2007/8 £	Target Budget 2008/9 £
Trade Waste Collection			
Remove trade waste at a frequency that meets the needs of business customers.	Employees	485,400	538,100
	Premises	4,900	3,600
	Transport	186,500	196,300
	Supplies & Services	100,700	107,400
	Agency Services	0	0
	Capital Charges	0	0
		777,500	845,400
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	1,306,300	1,345,400
	Other	0	0
	Target	(528,800)	(500,000)
Waste Disposal			
Dispose of all waste collected by the council, in a cost efficient and environmentally sensitive manner.	Employees	35,800	0
	Premises	137,000	72,000
	Transport	2,300	0
	Supplies & Services	5,930,500	6,796,400
	Agency Services	0	0
	Capital Charges	0	0
		6,105,600	6,868,400
	Income:		
	Specific Grants	67,000	0
	Partner Contributions	0	0
	Fees & Charges	303,100	340,500
	Other	0	0
	Target	5,735,500	6,527,900

Urban Regeneration Highways & Environment

		Target Budget 2007/8 £	Target Budget 2008/9 £
Waste Awareness			
Raise awareness amongst Borough residents of how they can reduce, re-use and recycle waste.	Employees	30,000	0
	Premises	0	0
	Transport	0	0
	Supplies & Services	155,800	84,800
	Agency Services	0	0
	Capital Charges	0	0
		185,800	84,800
	Income:		
	Specific Grants	100,000	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	0
	Target	85,800	84,800
Waste Strategy			
Develop and deliver a sustainable and quality assured municipal waste management strategy that sets the performance and accountability framework for the provision of recycling and waste services.	Employees	249,000	379,600
	Premises	0	0
	Transport	11,200	101,400
	Supplies & Services	557,000	1,585,100
	Agency Services	0	0
	Capital Charges	0	0
		817,200	2,066,100
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	0
	Target	817,200	2,066,100

Urban Regeneration Highways & Environment

		Target Budget 2007/8 £	Target Budget 2008/9 £
The Green Environment			
Maintain the green environment of the Borough for the benefit of residents, visitors and the business community.	Employees	2,995,700	3,390,800
	Premises	155,400	100,900
	Transport	1,307,800	1,536,600
	Supplies & Services	829,900	1,004,500
	Agency Services	0	0
	Capital Charges	11,300	11,300
		5,300,100	6,044,100
	Income:		
	Specific Grants	0	0
	Partner Contributions	29,100	0
	Fees & Charges	2,226,300	3,311,400
	Other	0	0
	Target	3,044,700	2,732,700
The Clean, Safe Environment			
Maintain a clean, safe environment for the benefit of residents, visitors and the business community.	Employees	3,224,500	3,037,400
	Premises	73,300	62,300
	Transport	726,700	722,300
	Supplies & Services	473,200	460,300
	Agency Services	0	0
	Capital Charges	13,600	13,600
		4,511,300	4,295,900
	Income:		
	Specific Grants	400,000	0
	Partner Contributions	144,500	0
	Fees & Charges	1,029,600	821,000
	Other	0	0
	Target	2,937,200	3,474,900

Urban Regeneration Highways & Environment

		Target Budget 2007/8 £	Target Budget 2008/9 £
Flood Protection			
Provide an effective and sustainable flood protection service for the Borough.	Employees	41,200	43,300
	Premises	19,600	21,200
	Transport	40,200	0
	Supplies & Services	285,300	243,000
	Agency Services	0	0
	Capital Charges	3,000	3,000
		389,300	310,500
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	23,500	26,200
	Other	0	0
	Target	365,800	284,300
Environment Support Service			
Provide an effective internal support service for the council, covering couriers, waste transfer, stores and depot management.	Employees	339,300	321,100
	Premises	249,700	230,800
	Transport	853,300	870,400
	Supplies & Services	671,500	689,100
	Agency Services	0	0
	Capital Charges	0	0
		2,113,800	2,111,400
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	2,123,900	2,156,300
	Other	0	0
	Target	(10,100)	(44,900)

Urban Regeneration Highways & Environment

	Target Budget 2007/8 £	Target Budget 2008/9 £
Burials and Cremations Registration		
<p>Make timely and accurate arrangement for burials and cremations and retain records that meet statutory requirements.</p>		
Employees	250,800	254,400
Premises	87,500	86,100
Transport	3,100	3,100
Supplies & Services	53,000	55,300
Agency Services	0	0
Capital Charges	0	0
	394,400	398,900
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Target	394,400	398,900
Cemeteries		
<p>Provide well-maintained cemeteries, with graves that meet the religious and cultural needs of people who have suffered a bereavement.</p>		
Employees	508,100	0
Premises	143,700	83,200
Transport	194,100	42,700
Supplies & Services	78,800	812,500
Agency Services	0	0
Capital Charges	13,400	13,400
	938,100	951,800
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	861,500	906,000
Other	0	0
Target	76,600	45,800

Urban Regeneration Highways & Environment

		Target Budget 2007/8 £	Target Budget 2008/9 £
Crematoria			
Provide well-maintained crematoria that meets the religious and cultural needs of people who have suffered a bereavement and the relevant environment standards.	Employees	189,300	186,300
	Premises	125,700	118,200
	Transport	0	0
	Supplies & Services	114,200	126,900
	Agency Services	0	0
	Capital Charges	36,100	36,100
		465,300	467,500
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	1,208,300	1,388,600
	Other	0	0
	Target	(743,000)	(921,100)
Supply and Servicing of Memorials			
Supply and manage memorials in a manner that meets the religious and cultural needs of the people who have suffered a bereavement and the relevant safety standards.	Employees	183,300	175,400
	Premises	300	300
	Transport	1,200	1,200
	Supplies & Services	318,700	259,400
	Agency Services	0	0
	Capital Charges	0	0
		503,500	436,300
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	606,500	648,800
	Other	0	0
	Target	(103,000)	(212,500)

Urban Regeneration Highways & Environment

		Target Budget 2007/8 £	Target Budget 2008/9 £
Markets			
Provide alternative local shopping facilities, business opportunities and social gathering places for the benefit of Borough residents, visitors and the business community. (Transferred to Head of Corporate Property in 2008/2009).	Employees	290,200	0
	Premises	237,500	0
	Transport	3,300	0
	Supplies & Services	69,100	0
	Agency Services	0	0
	Capital Charges	6,000	0
		606,100	0
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	1,104,300	0
	Other	0	0
	Target	(498,200)	0
	 Environment Management Support		
Management Support to deliver service activity outcomes.	Employees	393,400	470,700
	Premises	0	0
	Transport	800	800
	Supplies & Services	37,000	27,700
	Agency Services	0	0
	Capital Charges	0	0
		431,200	499,200
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	431,200	499,200
	Other	0	0
	Target	0	0

Urban Regeneration Highways & Environment

		Target Budget 2007/8 £	Target Budget 2008/9 £
Street Trading			
Protect Borough residents from rogue traders and protect the Council's assets as they relate to market rights. (This service was transferred to the Head of Corporate Property in 2008/09)	Employees	28,500	0
	Premises	10,300	0
	Transport	300	0
	Supplies & Services	9,500	0
	Agency Services	0	0
	Capital Charges	0	0
		48,600	0
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	39,100	0
	Other	0	0
	Target	9,500	0

Urban Regeneration Housing Strategy

	Target Budget 2007/8 £	Target Budget 2008/9 £
Summary of Target Expenditure		
Divisional Management	(130,300)	223,200
Strategy & Research	140,900	154,200
Housing Partnerships	308,300	284,300
Commissioning & Performance	266,700	320,600
Homelessness & Housing Aid & Advice	1,081,000	875,200
Private Sector Housing	3,388,700	1,759,600
HMRA Programme Team	0	0
Thematic & Other Budgets	782,700	798,900
Total Target	5,838,000	4,416,000
Employees	5,055,800	4,901,300
Premises	24,800	15,000
Transport	49,900	48,400
Supplies & Services	2,351,400	2,204,000
Agency Services	0	0
Capital Charges	3,396,000	1,900,000
	10,877,900	9,068,700
Income:		
Specific Grants	705,000	455,000
Partner Contributions	0	0
Fees & Charges	1,250,000	1,069,500
Other	1,652,300	1,697,300
HRA	1,432,600	1,430,900
Total Target	5,838,000	4,416,000

Urban Regeneration Housing Strategy

Provision has been made in 2008/2009 budget for the following staff:

Service	Number of Employees
Divisional Management	4
Strategy & Research	11
Housing Partnerships	18
Commissioning & Performance	23
Homelessness & Housing Aid & Advice	9
Private Sector Housing	61
HMRA Programme Team	6
Thematic & Other Budgets	9
	<hr/>
	141
	<hr/>
Full Time Equivalent	135

Urban Regeneration Housing Strategy

	Target Budget 2007/8 £	Target Budget 2008/9 £
Division Management		
These budgets refer to the management of Housing Strategy.		
Employees	214,600	221,600
Premises	0	0
Transport	1,500	1,100
Supplies & Services	15,000	101,400
Agency Services	0	0
Capital Charges	0	0
	231,100	324,100
Income:		
Specific Grants	250,000	0
Partner Contributions	0	0
Fees & Charges	10,500	0
Other	0	0
HRA	100,900	100,900
Target	(130,300)	223,200

Strategy & Research

The Strategy and Research unit leads on strategy and policy development and the research programme for the Division.

Employees	376,200	354,300
Premises	0	0
Transport	1,700	1,500
Supplies & Services	65,100	92,500
Agency Services	0	0
Capital Charges	0	0
	443,000	448,300
Income:		
Specific Grants	55,000	55,000
Partner Contributions	0	0
Fees & Charges	89,000	81,000
Other	0	0
HRA	158,100	158,100
Target	140,900	154,200

Urban Regeneration Housing Strategy

	Target Budget 2007/8 £	Target Budget 2008/9 £
Housing Partnerships		
<p>The Team works with a range of public, private, voluntary and community sector partners to deliver Housing lead regeneration and development programmes across the Borough. The Team is also responsible for Public Sector Housing clearance, developing specialist and supported accommodation and working with private developers and Housing Association to provide a range of affordable housing options.</p>	<p>Employees 672,400 Premises 0 Transport 3,400 Supplies & Services 53,900 Agency Services 0 Capital Charges 0</p> <hr/> <p style="text-align: right;">729,700</p> <p>Income:</p> <p>Specific Grants 0 Partner Contributions 0 Fees & Charges 74,000 Other 0 HRA 347,400</p> <hr/> <p style="text-align: right;">308,300</p> <hr/> <p style="text-align: right;">Target 308,300</p>	<p>588,600 0 3,500 39,600 0 0</p> <hr/> <p style="text-align: right;">631,700</p> <p>0 0 0 0 347,400</p> <hr/> <p style="text-align: right;">284,300</p> <hr/>

Commissioning & Performance

<p>The Unit manages the relationship between the Council and its Housing Management Partners and develops existing relations with other partners such as Tenant Management Organisations. The Unit is also responsible for the Performance Management, Community Involvement and Business Support to Housing Strategy.</p>	<p>Employees 919,700 Premises 9,000 Transport 6,900 Supplies & Services 79,700 Agency Services 0 Capital Charges 0</p> <hr/> <p style="text-align: right;">1,015,300</p> <p>Income:</p> <p>Specific Grants 0 Partner Contributions 0 Fees & Charges 228,500 Other 0 HRA 520,100</p> <hr/> <p style="text-align: right;">266,700</p> <hr/> <p style="text-align: right;">Target 266,700</p>	<p>821,500 0 4,800 120,400 0 0</p> <hr/> <p style="text-align: right;">946,700</p> <p>0 0 106,000 0 520,100</p> <hr/> <p style="text-align: right;">320,600</p> <hr/>
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Urban Regeneration Housing Strategy

	Target Budget 2007/8 £	Target Budget 2008/9 £
Homelessness & Housing Aid & Advice		
The service provides advice, prevention and has statutory duties to members of the public at risk of becoming homeless.	Employees	140,700
	Premises	0
	Transport	200
	Supplies & Services	1,145,100
	Agency Services	0
	Capital Charges	0
		1,286,000
	Income:	
	Specific Grants	0
	Partner Contributions	0
	Fees & Charges	205,000
	Other	0
	HRA	0
	Target	1,081,000

Private Sector Housing

Provides advice assistance support and signposting services as well as direct intervention for Owner-occupiers Private Tenants and Landlords. Administration of Disabled Facilities Grant Programme, clearance of obsolete housing and work with a range of partners to support owners being able to maintain and remain in their homes.	Employees	2,066,700	2,015,300
	Premises	0	0
	Transport	33,100	34,400
	Supplies & Services	97,700	80,500
	Agency Services	0	0
	Capital Charges	3,392,000	1,900,000
		5,589,500	4,030,200
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	600,000	620,500
	Other	1,323,000	1,372,300
	HRA	277,800	277,800
	Target	3,388,700	1,759,600

Urban Regeneration Housing Strategy

	Target Budget 2007/8 £	Target Budget 2008/9 £
HMRA Programme Team		
<p>The overall roll of the HMRA Team is to ensure a co-ordinated approach within the Borough to the development and delivery of the Sandwell Housing Market Renewal Programme.</p>		
Employees	373,500	320,300
Premises	0	0
Transport	2,700	2,000
Supplies & Services	23,800	77,700
Agency Services	0	0
Capital Charges	0	0
	400,000	400,000
Income:		
Specific Grants	400,000	400,000
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
HRA	0	0
Target	0	0

Thematic & Other Budgets

Employees	292,000	312,500
Premises	15,800	15,000
Transport	400	600
Supplies & Services	871,100	879,400
Agency Services	0	0
Capital Charges	4,000	0
	1,183,300	1,207,500
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	43,000	57,000
Other	329,300	325,000
HRA	28,300	26,600
Target	782,700	798,900

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