

Sandwell Metropolitan Borough Council
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Budget 2009/2010



Sandwell
Metropolitan Borough Council

Budget 2009/2010

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Background to the 2009/2010 Budget

Introduction

This booklet is published for the assistance of members of the Council and contains details of the Council's budget for 2009/2010. The following pages provide brief background details to the setting of the Council's budget for 2009/2010.

2009/2010 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' Court.

Table B details the changes from the 2008/2009 budget to the 2009/2010 budget.

Individual target budgets for 2009/2010 have been prepared by Heads of Service within the 'target' levels agreed by Cabinet on 29th January 2009. 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 2009/2010 will be £288.083m. In addition, Sandwell's share of the WMPTA expenditure is £15.350m, £0.073m West Midlands Magistrates' Court and £0.090m Environment Agency (Flood Defence Levy) giving a total of £303.596m.

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 National Non-Domestic rate income collected by billing authorities has been paid to the Government and then redistributed on a population basis. For 2009/2010 the Department for Communities & Local Government set two multipliers (referred to as the rate in the pound). The Small Business multiplier at 48.1p and the Standard multiplier at 48.5p.

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

The Formula Grant allocated to Sandwell for 2009/2010 totals £177.940m.

Background to the 2009/2010 Budget

Area Based Grant

As part of the 2009/2010 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 2009/2010 totals £29.119m.

Council Tax

The total net expenditure of the Borough in 2009/2010 amounts to £303.596m. Revenue Support Grant of £33.369m, National Non-Domestic Rate Income of £144.571m, Area Based Grant of £29.119m and the 2008/2009 collection fund deficit of £2.068m will be used to finance the expenditure, the balance of £98.605m being raised from Council Tax.

In 2009/2010 Sandwell Council Tax payers will be required to contribute £3.973m to the West Midlands Fire and Civil Defence Authority and £8.300m to the West Midlands Police Authority. The total amount to be raised from Council Tax is £110.878m.

It is estimated that the Council Tax base (the equivalent number of Band D properties) for 2009/2010 is 84,708.60.

In order to raise the sum of £110.878m it is necessary for the total Council Tax on a Band D property to be £1,308.93 in 2009/2010.

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 2009/2010.

Table F gives details of the Council's Capital Programme for the financial years 2009/2010 to 2011/2012.

Table A – General Fund Summary

	Original Budget 2008/2009 £	Forecast Out-turn 2008/2009 £	Original Budget 2009/2010 £	Band D Property 2009/2010 £
<u>Corporate Services</u>				
Corporate Management	14,550,000	2,833,000	810,000	9.56
Governance Services	4,039,000	4,088,000	4,168,000	49.20
Legal Services	(622,000)	(635,000)	(682,000)	(8.05)
Finance & Business Services	5,729,000	5,434,000	5,341,000	63.05
Strategy & Communications	1,746,000	1,753,000	1,590,000	18.77
Partnering & Improvement	2,997,000	3,004,000	2,896,000	34.19
Transformation	2,241,000	2,714,000	2,456,000	52.63
Partnership & Housing Services	4,416,000	7,345,000	4,458,000	28.99
	35,096,000	26,536,000	21,037,000	248.34
<u>Children & Young People's Services</u>				
Children's Social Care	31,601,000	31,605,000	32,544,000	384.19
Learning Directorate	12,905,000	12,906,000	13,928,000	164.42
Planning, Performance & Business Services	17,539,000	14,869,000	13,564,000	160.13
Joint Partnership & Commissioning	7,044,000	12,308,000	8,325,000	98.28
Integrated Young People's Support & Community Safety	0	0	6,155,000	72.66
	69,089,000	71,688,000	74,516,000	879.68
<u>Adults & Community Services</u>				
Adult Services & Health	80,169,000	81,084,000	82,842,000	977.96
Community Safety	3,579,000	3,818,000	0	0.00
Cultural Services	15,461,000	16,369,000	16,243,000	191.75
Community & Regulatory Services	5,083,000	5,653,000	7,182,000	5.82
Sandwell Partnership	0	0	493,000	84.78
	104,292,000	106,924,000	106,760,000	1,260.31
<u>Urban Regeneration</u>				
Corporate Property	5,914,000	10,749,000	8,581,000	101.30
Planning & Transportation	2,750,000	3,616,000	2,993,000	35.33
Economic Regeneration & Skills	5,702,000	6,990,000	6,680,000	78.86
Highways & Environment	32,318,000	33,030,000	35,540,000	419.56
	46,684,000	54,385,000	53,794,000	635.05
Total Service Targets	255,161,000	259,533,000	256,107,000	3,023.38

Table A – General Fund Summary

	Original Budget 2008/2009 £	Forecast Out-turn 2008/2009 £	Original Budget 2009/2010 £	Band D Property 2009/2010 £
Central Items	3,378,000	17,689,000	18,196,000	214.81
Capital Charge Adjustment	(18,714,000)	(30,178,000)	(19,290,000)	(227.72)
Revenue Contribution Towards Capital	0	0	0	0.00
Contingency	10,131,000	7,304,000	7,480,000	88.30
Total Service Projections	249,956,000	245,348,000	262,493,000	3,098.78
External Interest Payments	27,715,000	25,994,000	28,686,000	338.64
Interest/Dividend Receipts	(1,531,000)	(1,531,000)	(619,000)	(7.31)
Total Expenditure	276,140,000	278,811,000	290,560,000	3,430.11
Changes in Balances – General	3,663,000	(2,084,000)	0	0.00
Changes in Balances – Services	(1,071,000)	(806,000)	(1,105,000)	(13.04)
Changes in Balances – Schools	0	2,811,000	0	0.00
Changes in Balances – Earmarked Funds	(1,047,000)	(1,047,000)	(1,372,000)	(16.20)
Net Cost of Borough Services	277,685,000	277,685,000	288,083,000	3,400.87
West Midlands Passenger Transport Levy	15,048,000	15,048,000	15,350,000	181.21
West Midlands Magistrate Courts	71,000	71,000	73,000	0.86
Environment Agency (Flood Defence Levy)	88,000	88,000	90,000	1.06
Net Borough Expenditure	292,892,000	292,892,000	303,596,000	3,584.00
Less:				
Formula Grant	171,624,000	171,624,000	177,940,000	2,100.61
Area Based Grant	26,579,000	26,579,000	29,119,000	343.75
Collection Fund Surplus/Deficit				
Resulting from:				
Poll Tax	0	0	0	0
Council Tax	(2,082,457)	(2,082,457)	(2,068,053)	(24.41)
Amount Raised from Council Tax	96,771,457	96,771,457	98,605,053	1,164.05

Table B – Changes in Expenditure

	£m
Borough Expenditure 2008/2009	292.9
Pay Costs	5.4
Inflation/Increase in Costs	5.5
Service Enhancements	6.7
Efficiency Target	(6.9)
Borough Expenditure 2009/2010	303.6

Table C – Council Tax Levels

Band	Value	Council Tax 2009/2010			Total £
		Sandwell £	Fire & Rescue £	Police £	
A	Up to £40,000	776.03	31.27	65.32	872.62
B	From £40,000 To £52,000	905.37	36.48	76.20	1,018.05
C	From £52,000 To £68,000	1,034.71	41.69	87.09	1,163.49
D	From £68,000 To £88,000	1,164.05	46.90	97.98	1,308.93
E	From £88,000 To £120,000	1,422.73	57.32	119.75	1,599.80
F	From £120,000 To £160,000	1,681.41	67.74	141.52	1,890.67
G	From £160,000 To £320,000	1,940.08	78.17	163.30	2,181.55
H	Over £320,000	2,328.10	93.80	195.96	2,617.86

Table D – Other General Information

Area and Population		2008/2009	2009/2010
Area	Acres	21,146	21,146
Area	Hectares	8,556	8,556
Population Register General's Estimate		288,188	288,746
Population per Acre		13.63	13.65
Council Tax and Rates			
Council Tax (Band D Property)	£	1,283.83	1,308.93
Council Tax (Equivalent Number of Band D Properties)		84,633.10	84,708.60
Standard Multiplier Non Domestic Rate in £	p	45.8	48.5
Small Business Rate Relief in £	p	46.2	48.1
Rateable Value (31 st December 2007)	£	224,401,747	226,289,289
Number of Rated Properties		10,235	10,028
Funding			
Formula Grant:			
National Non-Domestic Rate Income	£	150,652,096	144,571,035
Revenue Support Grant	£	20,971,996	33,368,965
Area Based Grant	£	26,579,000	29,119,000
Contribution from National Non-Domestic Rate Pool	£	87,938,370	99,459,155
Dedicated Schools Grant	£	189,885,000	196,719,000

Table E – Housing Revenue Account

Sandwell had a tenanted council housing stock of 30,424 on 31st March 2009 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 £
	Sandwell Homes	Riverside	
Houses	16,192	754	75.41
Flats	11,626	315	61.52
Bungalow	1,443	94	68.43
Total	29,261	1163	69.45

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 £111.120m in 2009/2010.

Table E – Housing Revenue Account

	Target Budget 2008/2009 £'000	Target Budget 2009/2010 £'000
Housing Revenue Account		
The Borough has 30,424 dwellings, this will continue to fall because of council house sales, demolitions and other disposals.		
“Sandwell Homes” is responsible for the Management and repair of majority of properties on behalf of Council. Riverside Housing is responsible for 1,163 properties.		
Expenditure:		
Sandwell Homes Mgt Fee	53,000	54,000
PFI Costs	6,810	7,338
SMBC Admin & Mgt	3,336	4,466
Property, Rents & Taxes	264	272
Community Safety	334	340
Prov. Bad Debts	495	490
Capital Financing	9,233	8,500
Depreciation	18,243	18,282
HRA Element	14,248	17,432
	105,963	111,120
Income:		
Dwelling Rents	97,798	102,492
Other Rents	2,277	2,442
Service & Facilities	56	61
Other:		
Accommodation Charges	282	289
Commissions	116	802
Use of Balances	0	0
PFI - Subsidy	5,713	5,713
	106,242	111,799
Net cost of Service	(279)	(679)
Interest Receivable	(1063)	(480)
Net (Surplus)/Deficit	(1342)	(1,159)

Table F – Capital Expenditure Programme

	2009/2010 Total <u>£'000</u>	2010/2011 Total <u>£'000</u>	2011/2012 Total <u>£'000</u>
<u>CORPORATE SERVICES</u>			
<u>Corporate Management</u>			
Workforce Initiative	5,000	5,000	0
Sandwell College	250	250	0
<i>Sub Total</i>	<i>5,250</i>	<i>5,250</i>	<i>0</i>
<u>Improvement & Partnering</u>			
Access Fund	300	300	300
<i>Sub Total</i>	<i>300</i>	<i>300</i>	<i>300</i>
<u>Partnerships & Housing Services</u>			
Bearwood Road Number S/M CPO	75	0	0
Enforcement Contingency	76	0	0
Closing Order Compensation	50	50	0
Grants: Private Sector (Main Programme) – DFG (Mandatory)	1,000	1,000	1,000
External Improvements Scheme	500	500	0
Emergency Grant Aid	100	100	0
Tackling Cold Homes	750	750	0
Handyperson Service	350	350	0
Private Sector Housing	0	0	1,750
Grants: Private Sector (DFG)	900	900	900
Lancaster House – 8 Flats (Section 106)	250	0	0
<i>Sub Total</i>	<i>4,051</i>	<i>3,650</i>	<i>3,650</i>
<u>Corporate Services – Small Projects</u>			
Small Capital Projects	100	100	100
<i>Sub Total</i>	<i>100</i>	<i>100</i>	<i>100</i>

Table F – Capital Expenditure Programme

	2009/2010 Total <u>£'000</u>	2010/2011 Total <u>£'000</u>	2011/2012 Total <u>£'000</u>
<u>CHILDREN & YOUNG PEOPLES SERVICES</u>			
<u>Schools Services</u>			
Schools Access Initiative (Sup. Borrowing)	500	500	0
Popular Schools (BCA Allocation)	30	0	0
Crocketts Lane	1,803	0	0
Demolitions (Various Sites)	0	0	238
BSF – Schools for the Future	1,500	1,500	2,001
BSF – ICT Element (SCE – Separate Programme Element)	3,300	3,300	4,600
Every Child Matters – Primary Capital Programme	1,500	0	0
Client Services Contribution	280	0	0
<i>Sub Total</i>	8,913	5,300	6,839
<u>Children & Young Peoples Services – Small Projects</u>			
Small Capital Projects	300	300	300
<i>Sub Total</i>	300	300	300

Table F – Capital Expenditure Programme

	2009/2010 Total <u>£'000</u>	2010/2011 Total <u>£'000</u>	2011/2012 Total <u>£'000</u>
<u>ADULT & COMMUNITY SERVICES</u>			
<u>Adult Services & Health</u>			
MHSCE:R – 215 High Street Smethwick 2005/06 roll fwd	19	0	0
Accommodation for Elderly Mentally Ill (EMI)	1,100	1,800	0
Integrated Leisure & Social Care Facility (Oldbury LC)	0	617	0
<i>Sub Total</i>	1,119	2,417	0
<u>Cultural Services</u>			
Charlemont Comm Centre Wigmore	60	0	0
Blackheath Library	800	985	0
Dartmouth Park: Stage 2	1,000	925	345
Dartmouth Park: HLF	1,100	1,100	0
Car Parking Machines at Sandwell Valley	24	0	0
Water Safety	46	46	0
Manor House Conservation Plan	18	0	0
Section 106 Accounts: Other	250	0	0
Oakhouse Barns	1,197	0	0
<i>Sub Total</i>	4,495	3,056	345
<u>Community & Regulatory Services</u>			
Landfill Gas	45	45	45
Landfill Gas (Direct Grant – future years prov.)	60	60	60
Environmental Improvements to Neighbourhoods	1,500	1,000	500
<i>Sub Total</i>	1,605	1,105	605
<u>Adult & Community Services – Small Capital Projects</u>			
Small Capital Projects	274	300	300
<i>Sub Total</i>	274	300	300

Table F – Capital Expenditure Programme

	2009/2010 Total <u>£'000</u>	2010/2011 Total <u>£'000</u>	2011/2012 Total <u>£'000</u>
<u>URBAN REGENERATION</u>			
<u>Planning & Transportation</u>			
SOHO Foundry	22	0	0
<i>Sub Total</i>	22	0	0
<u>Corporate Property</u>			
West Bromwich Town Centre – Queens Square	3,117	0	0
Morrisons	2,205	0	0
Office Accommodation – Halesowen Street	5,457	743	0
All Saints Way – Multi Storey Car Park	4,443	3,800	482
<i>Sub Total</i>	15,222	4,543	482
<u>Highways & Environment (Highways)</u>			
A4100 Reddall Hill Road	1,243	929	0
Major Schemes – Preparatory Work	166	188	0
Metro Complimentary Measures	300	150	0
Major Route Signing	150	150	0
Local Safety Schemes	300	300	0
Local Area Safety Schemes	200	150	0
Traffic Initiated Schemes	100	100	0
Measures to Encourage Cycling	200	200	0
Measures to Encourage Walking	200	200	0
Child Safety – Safe Routes to Schools	300	300	0
Disabled Facilities	50	50	0
Traffic & Demand Management Measures	105	125	0
Estimated & Provisional	0	0	3,000
Structural Maintenance Roads	1,351	1,462	1,200
Structural Maintenance Bridges	1,140	1,234	1,253
Street Lighting – Maintenance Block	180	195	0
Replacement of Defective Street Lighting	250	0	250
Owen Street Crossing	8,446	935	0
Section 106 monies – Lyng Lane	150	0	0
Acquisition of Vehicles (Prudential)	2,000	2,000	2,000
CENTRO: Bus Showcase	4,580	6,025	1,000
CENTRO: Red Routes	3,694	182	1,000
<i>Sub Total</i>	25,105	14,875	9,703

Table F – Capital Expenditure Programme

	2009/2010 Total <u>£'000</u>	2010/2011 Total <u>£'000</u>	2011/2012 Total <u>£'000</u>
<u>Highways & Environment (Environment)</u>			
Reservoirs Act	20	20	20
Development of New Cemetary – Thimblemill Road	170	0	0
Waste Management Strategy	719	0	0
Waste Management Strategy - Prudential	10,000	27,288	18,000
Waste Management Strategy (WPEG)	511	188	0
West Bromwich Crematorium	930	255	0
West Bromwich Crematorium - Prudential	1,070	0	0
<i>Sub Total</i>	13,420	27,751	18,020
<u>Urban Regeneration – Small Capital Projects</u>			
Small Capital Projects	156	300	300
<i>Sub Total</i>	156	300	300

Table F – Capital Expenditure Programme

	2009/2010 Total <u>£'000</u>	2010/2011 Total <u>£'000</u>	2011/2012 Total <u>£'000</u>
<u>HOUSING REVENUE ACCOUNT</u>			
Adaptation for the Disabled	1,800	1,800	1,800
Lancaster House – 8 Flats (Prudential Borrowing)	300	0	0
ALMO: Decent Homes	50,000	40,700	18,500
Estimate & Provisional	18,000	18,000	18,000
<i>Sub Total</i>	<i>70,100</i>	<i>60,500</i>	<i>38,300</i>
 TOTAL CAPITAL EXPENDITURE	150,432	129,747	79,244

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
- Partnerships and Housing

Corporate Services

Corporate Management

This covers the budgets in relation to the Chief Executive, Executive Director of Finance & Business Services and Corporate Management of the Council.

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 division that incorporates the service areas that are 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.

Partnerships and Housing

Partnerships and Housing were transferred to this Theme during the financial year. Responsibilities include 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.

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

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Summary of Target Expenditure		
Executive Directors	532	547
Corporate Management	14,018	263
Total Net Target Budget	14,550	810
Employees	584	601
Premises	0	0
Transport	3	3
Supplies & Services	186	304
Third Party	0	0
Transfer Payments	13,847	0
Capital Charges	0	0
Total Gross Expenditure	14,620	908
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	70	75
Other	0	23
Total Income	70	98
Net Target Budget	14,550	810
 Central Items		
Pensions Allowances/Increases	1,584	1,616
Payment to Wolverhampton: Former WMCC & WMRE	54	55
District Audit Fee	706	627
Joint Committee Service – Payment to Birmingham	64	65
AMA Local Authority Subscriptions	169	185
Coroners	274	353
Special Events	26	81
Corporate Partnership	0	14,713
Total Central Items	2,877	17,695
Total Corporate Management	17,427	18,505

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

Provision has been made in 2009/10 budget for the following employees:

Service	Number of Employees
Chief Executive/Executive Director	7
General Admin & Technical	0
	<hr/>
	7
	<hr/>
Full Time Equivalent	7

Corporate Services Corporate Management

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Executive Directors		
Provides for the Chief Executive, the Executive Director of Finance & Corporate Services plus secretarial support.		
Employees	519	534
Premises	0	0
Transport	3	3
Supplies & Services	37	38
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	559	575
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	27	28
Other	0	0
Total Income	27	28
Net Expenditure	532	547
 Corporate Management		
Provides for costs of a corporate nature in particular bank charges and legal fees.		
Employees	65	67
Premises	0	0
Transport	0	0
Supplies & Services	149	266
Third Party	0	0
Transfer Payments	13,847	0
Capital Charges	0	0
Total Gross Exp	14,061	333
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	43	47
Other	0	23
Total Income	43	70
Net Expenditure	14,018	263
Total Available Resources	14,550	810

<h2 style="margin: 0;">Corporate Services</h2> <h3 style="margin: 0;">Finance & Business Services</h3>
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	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Summary of Target Expenditure		
Division Management	151	156
Revenue and Benefits	4,213	4,155
Trading Services	(327)	(404)
Insurance	(530)	(524)
Audit Services	652	663
Financial Management	1,570	1,295
Total Net Target Budget	5,729	5,341
Employees	17,079	18,620
Premises	3	1
Transport	69	60
Supplies & Services	8,092	6,320
Third Party	2,160	2,686
Transfer Payments	0	0
Capital Charges	2	6
Total Gross Expenditure	27,405	27,693
Income:		
Specific Grants	4,305	4,397
Partner Contributions	0	381
Fees & Charges	16,943	1,588
Interest	0	150
Charges to Services	0	15,836
Other	428	0
Total Income	21,676	22,352
Net Target Budget	5,729	5,341
Central Targets		
Benefits – Subsidy Shortfall	501	501

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

Provision has been made in 2009/10 budget for the following employees:

Service	Number of Employees
Divisional Management	2
Revenue & Benefits	263
Trading Services	0
Insurance	0
Internal Audit	24
Financial Management	50
	<hr/>
	339
	<hr/>
Full Time Equivalent	315

Corporate Services Finance & Business Services

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Division Management		
<p>This covers the Head of Service and the overall general management and administration of the division.</p>	<p>Employees 138</p> <p>Premises 0</p> <p>Transport 1</p> <p>Supplies & Services 11</p> <p>Third Party 0</p> <p>Transfer Payments 0</p> <p>Capital Charges 1</p> <hr/> <p>Total Gross Exp 151</p> <p>Income:</p> <p>Specific Grants 0</p> <p>Partner Contributions 0</p> <p>Fees & Charges 0</p> <p>Interest 0</p> <p>Charges to Services 0</p> <p>Other 0</p> <hr/> <p>Total Income 0</p> <hr/> <p>Net Expenditure 151</p>	<p>142</p> <p>0</p> <p>1</p> <p>9</p> <p>0</p> <p>0</p> <p>4</p> <hr/> <p>156</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>0</p> <hr/> <p>156</p>
Revenue and Benefits		
<p>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.</p>	<p>Employees 6,536</p> <p>Premises 3</p> <p>Transport 39</p> <p>Supplies & Services 968</p> <p>Third Party 1,802</p> <p>Transfer Payments 0</p> <p>Capital Charges 0</p> <hr/> <p>Total Gross Exp 9,348</p> <p>Income:</p> <p>Specific Grants 3,971</p> <p>Partner Contributions 0</p> <p>Fees & Charges 1,164</p> <p>Interest 0</p> <p>Charges to Services 0</p> <p>Other 0</p> <hr/> <p>Total Income 5,135</p> <hr/> <p>Net Expenditure 4,213</p>	<p>6,866</p> <p>1</p> <p>29</p> <p>698</p> <p>2,069</p> <p>0</p> <p>0</p> <hr/> <p>9,663</p> <p>4,120</p> <p>0</p> <p>1,377</p> <p>0</p> <p>11</p> <p>0</p> <hr/> <p>5,508</p> <hr/> <p>4,155</p>

Corporate Services Finance & Business Services

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Trading Services		
<p>Budgets for the provision of a number of trading 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 trading services with budgets held by Sandwell for control purposes.</p>		
Employees	7,656	8,882
Premises	0	0
Transport	0	2
Supplies & Services	600	420
Third Party	358	617
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	8,614	9,921
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	8,941	0
Interest	0	0
Charges to Services	0	10,325
Other	0	0
Total Income	8,941	10,325
Net Expenditure	(327)	(404)
Insurance		
<p>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.</p>		
Employees	0	0
Premises	0	0
Transport	0	0
Supplies & Services	6,184	5,126
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	6,184	5,126
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	6,286	0
Interest	0	150
Charges to Services	0	5,500
Other	428	0
Total Income	6,714	5,650
Net Expenditure	(530)	(524)

Corporate Services Finance & Business Services

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Internal Audit		
<p>Under the requirements of the Accounts and Audit Regulations Act, Internal Audit is an assurance function that primarily provides an independent and objective opinion to the Authority on the control environment comprising risk management, control and governance by evaluation its effectiveness in achieving the organisations objectives. It objectively examines, evaluates and reports on the adequacy of the control environment as a contribution to the proper, economic, efficient and effective use of resources. It also leads on risk management across the Authority.</p>	<p>Employees 901</p> <p>Premises 0</p> <p>Transport 11</p> <p>Supplies & Services 28</p> <p>Third Party 0</p> <p>Transfer Payments 0</p> <p>Capital Charges 0</p> <hr/> <p>Total Gross Exp 940</p> <p>Income:</p> <p>Specific Grants 0</p> <p>Partner Contributions 0</p> <p>Fees & Charges 288</p> <p>Interest 0</p> <p>Charges to Services 0</p> <p>Other 0</p> <hr/> <p>Total Income 288</p> <hr/> <p>Net Expenditure 652</p>	<p>926</p> <p>0</p> <p>12</p> <p>26</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>964</p> <p>0</p> <p>146</p> <p>155</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>301</p> <hr/> <p>663</p>
Financial Management		
<p>Corporate Finance Unit is responsible for the provision of core financial advice to the Council including client responsibility for financial services and the procurement function provided by Transform Sandwell. Functions undertaken within this area include revenue and capital planning, closure of accounts, treasury management. The Strategic Investment Unit links external funding opportunities through bid development and preparation to the Councils Corporate Priorities & identifies external funding streams supporting longer term budget planning process & investment strategy; undertakes the Accountable Body role and supports Council Partnerships & its strategic partners by providing a comprehensive financial management service; develops & maintains the Council's relationship with Sandwell's Voluntary & Community Sector.</p>	<p>Employees 1,848</p> <p>Premises 0</p> <p>Transport 18</p> <p>Supplies & Services 301</p> <p>Third Party 0</p> <p>Transfer Payments 0</p> <p>Capital Charges 1</p> <hr/> <p>Total Gross Exp 2,168</p> <p>Income:</p> <p>Specific Grants 334</p> <p>Partner Contributions 0</p> <p>Fees & Charges 264</p> <p>Interest 0</p> <p>Charges to Services 0</p> <p>Other 0</p> <hr/> <p>Total Income 598</p> <hr/> <p>Net Expenditure 1,570</p>	<p>1,804</p> <p>0</p> <p>16</p> <p>41</p> <p>0</p> <p>0</p> <p>0</p> <p>2</p> <hr/> <p>1,863</p> <p>277</p> <p>235</p> <p>56</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>568</p> <hr/> <p>1,295</p>

Corporate Services Legal Services

Summary of Target Expenditure	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Child Care	373	426
Leisure/Adults/Contracts/Education	290	350
Conveyancing	372	378
Planning/Highways/CPO	251	257
Housing and Employment	534	527
Prosecutions and Licensing	181	221
Legal Support Unit	(2,623)	(2,841)
Total Net Target Budget	(622)	(682)
Employees	2,408	2,574
Premises	0	0
Transport	27	30
Supplies & Services	228	257
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Expenditure	2,663	2,861
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	3,285	3,543
Total Income	3,285	3,543
Net Target Budget	(622)	(682)

Corporate Services Legal Services
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Provision has been made in 2009/10 budget for the following employees:

Service	Number of Employees
Child Care	11
Adults/Education/Contracts	9
Conveyancing	11
Planning/Highways/CPO	8
Housing/Employment	14
Environment/Licensing	5
Legal Support Unit	15
	<hr/>
	73
	<hr/>
Full Time Equivalent	70.39

Corporate Services Legal Services

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Child Care		
This part of the Division deals with Child Care Proceedings.		
Employees	368	421
Premises	0	0
Transport	5	5
Supplies & Services	0	0
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	373	426
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Total Income	0	0
Net Expenditure	373	426
Leisure/Adults/Contracts/Education		
This part of the Division deals with Leisure Trust matters not covered by the Leisure Trust; Vulnerable Adults; Preparation of Contracts; Education Matters.		
Employees	288	348
Premises	0	0
Transport	2	2
Supplies & Services	0	0
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	290	350
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Total Income	0	0
Net Expenditure	290	350

Corporate Services Legal Services

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Conveyancing		
This part of the division deals with all Conveyancing matters.		
Employees	370	376
Premises	0	0
Transport	2	2
Supplies & Services	0	0
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	372	378
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Total Income	0	0
Net Expenditure	372	378
Planning/Highways/CPO		
This part of the division deals with all Planning and Highways matters together with Compulsory Purchase Orders.		
Employees	249	255
Premises	0	0
Transport	2	2
Supplies & Services	0	0
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	251	257
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Total Income	0	0
Net Expenditure	251	257

Corporate Services Legal Services

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Housing and Employment		
This part of the division deals with all Housing and Employment matters.		
Employees	529	522
Premises	0	0
Transport	5	5
Supplies & Services	0	0
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	534	527
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Total Income	0	0
Net Expenditure	534	527
 Prosecutions and Licensing		
This part of the division deals with Magistrates' and Crown Court Prosecutions, Appeals and Advice to Licensing Committees.		
Employees	177	217
Premises	0	0
Transport	4	4
Supplies & Services	0	0
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	181	221
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Total Income	0	0
Net Expenditure	181	221

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

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Legal Support Unit		
Concerned with Head of Legal Services and Divisional Budgets together with Administrative, Secretarial and Word Processing support to all 6 Teams and Head of Service.	Employees Premises Transport Supplies & Services Third Party Transfer Payments Capital Charges Total Gross Exp Income: Specific Grants Partner Contributions Fees & Charges Other Total Income Net Expenditure	427 0 7 228 0 0 0 <hr/> 662 0 0 0 3,285 <hr/> 3,285 <hr/> (2,623)
		435 0 10 257 0 0 0 <hr/> 702 0 0 0 3,543 <hr/> 3,543 <hr/> (2,841)

<h2 style="margin: 0;">Corporate Services</h2> <h2 style="margin: 0;">Governance Services</h2>
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Summary of Target Expenditure	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Divisional Management	126	121
Resilience Unit	283	314
Democratic Services	792	851
Members Services	677	715
Members Allowances	1,350	1,408
Elections	633	605
Registration of Births, Deaths and Marriages	178	154
Total Net Target Budget	4,039	4,168
Employees	3,524	3,669
Premises	104	108
Transport	48	49
Supplies & Services	775	756
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Expenditure	4,451	4,582
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	303	331
Other	109	83
Total Income	412	414
Net Target Budget	4,039	4,168

Corporate Services Governance Services

Provision has been made in 2009/10 budget for the following employees:

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	61.32

Corporate Services Governance Services

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Divisional Management		
<p>Concerned with Head of Governance Services salary and small items of general Divisional spend, including confidential waste disposal costs, legal costs and fund to support divisional development events.</p>	<p>Employees 110 Premises 0 Transport 0 Supplies & Services 16 Third Party 0 Transfer Payments 0 Capital Charges 0</p> <hr/> <p>Total Gross Exp 126</p> <p>Income: Specific Grants 0 Partner Contributions 0 Fees & Charges 0 Other 0</p> <hr/> <p>Total Income 0</p> <hr/> <p>Net Expenditure 126</p>	<p>112 0 0 9 0 0 0</p> <hr/> <p>121</p> <p>0 0 0 0</p> <hr/> <p>0</p> <hr/> <p>121</p>
Resilience Unit		
<p>The Resilience Unit is mostly known for the work it does in planning and training to deal with local emergencies to ensure the stability, safety and comfort of residents and visitors to the Borough at the local community level and Borough-wide. It has a key role to play in assisting and educating the business community to undertake Business Continuity Planning to protect business and the livelihood of their employees in the event of unforeseen circumstances.</p>	<p>Employees 256 Premises 0 Transport 5 Supplies & Services 51 Third Party 0 Transfer Payments 0 Capital Charges 0</p> <hr/> <p>Total Gross Exp 312</p> <p>Income: Specific Grants 0 Partner Contributions 0 Fees & Charges 0 Other 29</p> <hr/> <p>Total Income 29</p> <hr/> <p>Net Expenditure 283</p>	<p>262 0 5 49 0 0 0</p> <hr/> <p>316</p> <p>0 0 0 2</p> <hr/> <p>2</p> <hr/> <p>314</p>

Corporate Services Governance Services

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Democratic Services		
<p>Democratic Services acts as the guardian of the Council's decision making processes. The unit is primarily responsible for the administration and servicing of the decision making processes of the Council and other internal and external bodies. In addition Freedom of Information and Data Protection is a relatively new role to the Council. A Unit was established to develop and monitor compliance with policies for ensuring the Council complies with its responsibilities under the Data Protection, Freedom of Information, Environmental Information and Re-use of Information legislation.</p>	<p>Employees 702 Premises 2 Transport 1 Supplies & Services 177 Third Party 0 Transfer Payments 0 Capital Charges 0</p> <hr/> <p>Total Gross Exp 882</p> <p>Income:</p> <p>Specific Grants 0 Partner Contributions 0 Fees & Charges 21 Other 69</p> <hr/> <p>Total Income 90</p> <hr/> <p>Net Expenditure 792</p>	<p>769 2 1 164 0 0 0</p> <hr/> <p>936</p> <p>0 0 15 70</p> <hr/> <p>85</p> <hr/> <p>851</p>
Member's Services		
<p>Services provide support to elected Members in their community role and as the local decision makers by making sure they have the right tools and the right amount of information at the right time to make informed effective decisions. It does this through the provision of a comprehensive Member Development Programme, logistical support with organising surgeries and dealing with casework together with strong secretarial support both to Members and the Head of Paid Service.</p>	<p>Employees 444 Premises 2 Transport 36 Supplies & Services 197 Third Party 0 Transfer Payments 0 Capital Charges 0</p> <hr/> <p>Total Gross Exp 679</p> <p>Income:</p> <p>Specific Grants 0 Partner Contributions 0 Fees & Charges 2 Other 0</p> <hr/> <p>Total Income 2</p> <hr/> <p>Net Expenditure 677</p>	<p>456 1 39 221 0 0 0</p> <hr/> <p>717</p> <p>0 0 2 0</p> <hr/> <p>2</p> <hr/> <p>715</p>

Corporate Services Governance Services

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000																																												
Members' Allowances																																														
<p>Members' Services administers the current Scheme of Allowances which ensures all Members are paid a basic Allowance which recognises the time commitment of all Councillors. In addition those elected Members who have significant additional responsibilities are paid a Special Responsibility Allowance, this together with the payment of Carers and any claims for travel & subsistence are paid on a monthly basis.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr><td>Employees</td><td style="text-align: right;">1,353</td><td style="text-align: right;">1,412</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</td><td style="text-align: right;">1</td></tr> <tr><td>Supplies & Services</td><td style="text-align: right;">5</td><td style="text-align: right;">5</td></tr> <tr><td>Third Party</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td>Transfer Payments</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>Total Gross Exp</td><td style="text-align: right; border-top: 1px solid black;">1,360</td><td style="text-align: right; border-top: 1px solid black;">1,418</td></tr> <tr><td colspan="3">Income:</td></tr> <tr><td>Specific Grants</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td>Partner Contributions</td><td style="text-align: right;">0</td><td style="text-align: right;">0</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;">10</td><td style="text-align: right;">10</td></tr> <tr><td>Total Income</td><td style="text-align: right; border-top: 1px solid black;">10</td><td style="text-align: right; border-top: 1px solid black;">10</td></tr> <tr><td>Net Expenditure</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">1,350</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">1,408</td></tr> </table>	Employees	1,353	1,412	Premises	0	0	Transport	2	1	Supplies & Services	5	5	Third Party	0	0	Transfer Payments	0	0	Capital Charges	0	0	Total Gross Exp	1,360	1,418	Income:			Specific Grants	0	0	Partner Contributions	0	0	Fees & Charges	0	0	Other	10	10	Total Income	10	10	Net Expenditure	1,350	1,408
Employees	1,353	1,412																																												
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Net Expenditure	1,350	1,408																																												
Elections																																														
<p>Acting as the Returning Officer's staff in the arrangement and conduct of Parliamentary, European Parliamentary and Municipal Elections. Duties include: 1) Maintaining and compiling to the statutory Register of Electors, 2) Responsible for the rolling registration, 3) Conduct of Parliamentary, European Parliamentary and Municipal elections, 4) Boundary review including polling stations.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr><td>Employees</td><td style="text-align: right;">229</td><td style="text-align: right;">219</td></tr> <tr><td>Premises</td><td style="text-align: right;">98</td><td style="text-align: right;">103</td></tr> <tr><td>Transport</td><td style="text-align: right;">1</td><td style="text-align: right;">0</td></tr> <tr><td>Supplies & Services</td><td style="text-align: right;">307</td><td style="text-align: right;">285</td></tr> <tr><td>Third Party</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td>Transfer Payments</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>Total Gross Exp</td><td style="text-align: right; border-top: 1px solid black;">635</td><td style="text-align: right; border-top: 1px solid black;">607</td></tr> <tr><td colspan="3">Income:</td></tr> <tr><td>Specific Grants</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td>Partner Contributions</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td>Fees & Charges</td><td style="text-align: right;">2</td><td style="text-align: right;">2</td></tr> <tr><td>Other</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td>Total Income</td><td style="text-align: right; border-top: 1px solid black;">2</td><td style="text-align: right; border-top: 1px solid black;">2</td></tr> <tr><td>Net Expenditure</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">633</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">605</td></tr> </table>	Employees	229	219	Premises	98	103	Transport	1	0	Supplies & Services	307	285	Third Party	0	0	Transfer Payments	0	0	Capital Charges	0	0	Total Gross Exp	635	607	Income:			Specific Grants	0	0	Partner Contributions	0	0	Fees & Charges	2	2	Other	0	0	Total Income	2	2	Net Expenditure	633	605
Employees	229	219																																												
Premises	98	103																																												
Transport	1	0																																												
Supplies & Services	307	285																																												
Third Party	0	0																																												
Transfer Payments	0	0																																												
Capital Charges	0	0																																												
Total Gross Exp	635	607																																												
Income:																																														
Specific Grants	0	0																																												
Partner Contributions	0	0																																												
Fees & Charges	2	2																																												
Other	0	0																																												
Total Income	2	2																																												
Net Expenditure	633	605																																												

<h2 style="margin: 0;">Corporate Services</h2> <h2 style="margin: 0;">Governance Services</h2>
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	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Registration of Births, Deaths & Marriages		
<p>Registration Services: Encompasses the registration of births, deaths and marriages and civil partnerships. The service also performs and administers Citizenship ceremonies and working in partnership with Civic Affairs hosts an annual citizenship event. More recently the service also provides a nationality checking service on behalf of the Home Office.</p>		
Employees	430	439
Premises	2	2
Transport	3	3
Supplies & Services	22	23
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	457	467
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	278	312
Other	1	1
Total Income	279	313
Net Expenditure	178	154

Corporate Services Strategy & Communications

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Summary of Target Expenditure		
Strategy	597	577
Research	478	351
Communications	671	662
Total Net Target Budget	1,746	1,590
Employees	1,530	1,433
Premises	0	0
Transport	5	7
Supplies & Services	307	232
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Expenditure	1,842	1,672
Income:		
Specific Grants	66	43
Partner Contributions	0	0
Fees & Charges	26	35
Other	4	4
Total Income	96	82
Net Target Budget	1,746	1,590

Corporate Services Strategy & Communications

Provision has been made in 2009/10 budget for the following employees:

Service	Number of Employees
Strategy	14
Research	9
Communications	13
	36
Full Time Equivalent	33.8

Corporate Services Strategy & Communications

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Strategy		
<p>This service area supports the Council Executive to make informed strategic decisions.</p>		
Employees	557	535
Premises	0	0
Transport	2	3
Supplies & Services	66	43
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	625	581
Income:		
Specific Grants	24	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	4	4
Total Income	28	4
Net Expenditure	597	577
Research		
<p>This service area provides the evidence to support strategic decisions for both the Council and the Local Strategic Partnership.</p>		
Employees	443	373
Premises	0	0
Transport	2	3
Supplies & Services	75	28
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	520	404
Income:		
Specific Grants	42	43
Partner Contributions	0	0
Fees & Charges	0	10
Other	0	0
Total Income	42	53
Net Expenditure	478	351

Corporate Services Strategy & Communications

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Communications		
Provides the marketing, press, public relations and internal communications services to the Council.		
Employees	530	525
Premises	0	0
Transport	1	1
Supplies & Services	166	161
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	697	687
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	26	25
Other	0	0
Total Income	26	25
Net Expenditure	671	662

Corporate Services Improvement & Partnering

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Summary of Target Expenditure		
Partnering, Thematic Liaison & Contract Monitoring	889	803
Performance, Sustainability, Scrutiny & Admin	882	935
Business Support, Customer Feedback & Postal Services	695	639
Workplace Nursery & Out of School Club	0	0
Health, Safety & Occupational Health	531	519
Total Net Target Budget	2,997	2,896
Employees	3,032	3,146
Premises	4	2
Transport	15	16
Supplies & Services	882	709
Third Party	0	0
Transfer Payments	0	0
Capital Charges	1	2
Total Gross Expenditure	3,934	3,875
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	797	828
Other	140	151
Total Income	937	979
Net Target Budget	2,997	2,896

Corporate Services Improvement & Partnering

Provision has been made in 2009/10 budget for the following employees:

Service	Number of Employees
Partnering, Thematic Liaison & Contract Monitoring	20
Performance, Sustainability, Scrutiny & Admin	21
Business Support, Customer Feedback & Postal Services	16
Workplace Nursery & Out of School Club	28
Health, Safety & Occupational Health	15
	100
Full Time Equivalent	96

Corporate Services Improvement & Partnering

Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
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Partnering, Thematic Liaison, & Contract Monitoring

The Contract Monitoring Unit oversees the performance of Transform Sandwell (BT & Liberata) and ensures it delivers the services outlined in the contract. The Unit provides appropriate information and support to Senior Council Officers and elected Members at different Boards, set up to manage the relationship between Transform Sandwell and the Authority.

Employees	752	767
Premises	0	0
Transport	2	2
Supplies & Services	135	34
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	889	803
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Total Income	0	0
Net Expenditure	889	803

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 to local businesses. Overseeing the Council's Scrutiny function through support to Members and challenging accountability.

Employees	727	775
Premises	0	0
Transport	5	6
Supplies & Services	150	154
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	882	935
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Total Income	0	0
Net Expenditure	882	935

Corporate Services Improvement & Partnering

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Business Support, Customer Feedback & Postal Services		
<p>The Postal Services Unit provides the internal and external postal service to Sandwell Council House and other outlying units including those within Transform Sandwell. In addition to this they manage the mobile phone contracts and provide phone net administration for the Council. Business Support provides a variety of support to the theme and the Council.</p> <p>The Unit is also responsible, on behalf of the whole Council, for ensuring we have appropriate, safe and reliable procedures, processes and systems for effective management of all feedback received from our customers and their representatives including: MP's, Councillors and the Local Government Ombudsman.</p>	<p>Employees 472</p> <p>Premises 0</p> <p>Transport 1</p> <p>Supplies & Services 405</p> <p>Third Party 0</p> <p>Transfer Payments 0</p> <p>Capital Charges 0</p> <hr/> <p>Total Gross Exp 878</p> <p>Income:</p> <p>Specific Grants 0</p> <p>Partner Contributions 0</p> <p>Fees & Charges 103</p> <p>Other 80</p> <hr/> <p>Total Income 183</p> <hr/> <p>Net Expenditure 695</p>	<p>490</p> <p>0</p> <p>1</p> <p>320</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>811</p> <p>0</p> <p>0</p> <p>95</p> <p>77</p> <hr/> <p>172</p> <hr/> <p>639</p>
Workplace Nursery & Out of School Club		
<p>The Creche services support the council in the pursuit of raising educational standards in delivering government initiatives including Birth to Three Matters and the Foundation Stage and through the achievement of Quality Assurance from the Pre-school Learning Alliance.</p> <p>Creche services offer the children of employees a fully accredited childcare and education service that enhances their overall development and lays the foundation for formal education. This is achieved through a structured educare programme delivered by highly qualified and committed childcare professionals.</p>	<p>Employees 556</p> <p>Premises 2</p> <p>Transport 2</p> <p>Supplies & Services 97</p> <p>Third Party 0</p> <p>Transfer Payments 0</p> <p>Capital Charges 0</p> <hr/> <p>Total Gross Exp 657</p> <p>Income:</p> <p>Specific Grants 0</p> <p>Partner Contributions 0</p> <p>Fees & Charges 616</p> <p>Other 41</p> <hr/> <p>Total Income 657</p> <hr/> <p>Net Expenditure 0</p>	<p>567</p> <p>0</p> <p>1</p> <p>91</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>659</p> <p>0</p> <p>0</p> <p>613</p> <p>46</p> <hr/> <p>659</p> <hr/> <p>0</p>

Corporate Services Improvement & Partnering

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Health, Safety & Occupational Health		
Ensures the Council complies with HSE legislation and supports Health and Safety inspections. Provides an in-house Occupational Health service to support staff in returning to work following illness or injury and supports the health of the workforce through prevention activities such as physiotherapy.	Employees	525
	Premises	2
	Transport	5
	Supplies & Services	95
	Third Party	0
	Transfer Payments	0
	Capital Charges	1
	Total Gross Exp	628
	Income:	
	Specific Grants	0
	Partner Contributions	0
	Fees & Charges	78
	Other	19
	Total Income	97
	Net Expenditure	531

Corporate Services Transformation

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Summary of Target Expenditure		
Transformation Service	940	667
Strategic Services	752	801
Building Schools for the Future	0	338
Human Resource Activities	549	650
Total Net Target Budget	2,241	2,456
Employees	1,481	1,861
Premises	0	0
Transport	7	8
Supplies & Services	399	987
Third Party	0	0
Transfer Payments	0	0
Capital Charges	395	402
Total Gross Expenditure	2,282	3,258
Income:		
Specific Grants	15	16
Partner Contributions	0	0
Fees & Charges	26	43
Other	0	743
Total Income	41	802
Net Target Budget	2,241	2,456

Corporate Services Transformation

Provision has been made in 2009/10 budget for the following employees:

Service	Number of Employees
Transformation Service	12
Strategic Services	7
Building Schools for the Future	9
Human Resource Activities	28
	<hr/>
	56
	<hr/>
Full Time Equivalent	45.4

Corporate Services Transformation

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Transformation		
<p>The unit provides a lead on improving services for customers and supports the Council's Transformation Programme.</p>	<p>Employees 596</p> <p>Premises 0</p> <p>Transport 3</p> <p>Supplies & Services 327</p> <p>Third Party 0</p> <p>Transfer Payments 0</p> <p>Capital Charges 14</p> <hr/> <p>Total Gross Exp 940</p> <p>Income:</p> <p>Specific Grants 0</p> <p>Partner Contributions 0</p> <p>Fees & Charges 0</p> <p>Other 0</p> <hr/> <p>Total Income 0</p> <hr/> <p>Net Expenditure 940</p>	<p>608</p> <p>0</p> <p>3</p> <p>40</p> <p>0</p> <p>0</p> <p>16</p> <hr/> <p>667</p> <p></p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>0</p> <hr/> <p>667</p>
Strategic		
<p>ICT Strategic Unit – Provides strategic lead on ICT and Information Management, following the transfer of this service to Transform Sandwell, as part of the strategic Partnership.</p> <p>HR Strategic Unit – Work in Strategic Partnership with BT/Liberata, who provide all HR, Organisational Development (OD) and Workforce Planning services to the Council.</p>	<p>Employees 348</p> <p>Premises 0</p> <p>Transport 1</p> <p>Supplies & Services 22</p> <p>Third Party 0</p> <p>Transfer Payments 0</p> <p>Capital Charges 381</p> <hr/> <p>Total Gross Exp 752</p> <p>Income:</p> <p>Specific Grants 0</p> <p>Partner Contributions 0</p> <p>Fees & Charges 0</p> <p>Other 0</p> <hr/> <p>Total Income 0</p> <hr/> <p>Net Expenditure 752</p>	<p>350</p> <p>0</p> <p>1</p> <p>64</p> <p>0</p> <p>0</p> <p>386</p> <hr/> <p>801</p> <p></p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>0</p> <hr/> <p>801</p>

Corporate Services Transformation

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Building Schools for the Future		
Management of the redevelopment of Government's major capital investment programmes for Sandwell schools.		
Employees	0	405
Premises	0	0
Transport	0	1
Supplies & Services	0	693
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	0	1,099
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	18
Other	0	743
Total Income	0	761
Net Expenditure	0	338
Human Resource Activities		
Management of Single Status implementation & Job Introduction Programme.		
Employees	537	498
Premises	0	0
Transport	3	3
Supplies & Services	50	190
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	590	691
Income:		
Specific Grants	15	16
Partner Contributions	0	0
Fees & Charges	26	25
Other	0	0
Total Income	41	41
Net Expenditure	549	650

<h2 style="margin: 0;">Corporate Services</h2> <h3 style="margin: 0;">Partnerships & Housing Directorate</h3>

Summary of Target Expenditure	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Divisional Management	223	329
Strategy & Research	154	60
Partnerships	284	156
Commissioning & Performance	321	196
Homelessness	875	850
Private Sector	1,760	2,179
HMRA	0	0
Thematic & Other	799	688
Total Net Target Budget	4,416	4,458
Employees	4,902	4,420
Premises	15	57
Transport	49	49
Supplies & Services	2,203	1,664
Third Party	0	1,556
Transfer Payments	0	0
Capital Charges	1,900	1,000
Total Gross Expenditure	9,069	8,746
Income:		
Specific Grants	455	305
Partner Contributions	0	50
Fees & Charges	1,069	1,521
Other	1,697	1,024
HRA	1,432	1,388
Total Income	4,653	4,288
Net Target Budget	4,416	4,458

<p style="text-align: center;">Corporate Services Partnerships & Housing Directorate</p>

Provision has been made in 2009/10 budget for the following employees:

Service	Number of Employees
Divisional Management	6
Strategy & Research	10
Partnerships	23
Commissioning & Performance	20
Homelessness & Housing Aid & Advice	0
Private Sector	61
HMRA	4
Thematic & Other Budgets	7
	<hr/>
	131
	<hr/>
Full Time Equivalent	122.4

Corporate Services Partnerships & Housing Directorate

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000																																																
Division Management																																																		
<p>This proportion of the budget covers the employee and services expenses for the Director of Partnerships & Housing, the Strategic Manager, currently seconded to West Bromwich Regeneration, their secretarial support and service expenses.</p>	<table border="0" style="width: 100%;"> <tr><td>Employees</td><td style="text-align: right;">222</td><td style="text-align: right;">306</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;">1</td><td style="text-align: right;">1</td></tr> <tr><td>Supplies & Services</td><td style="text-align: right;">101</td><td style="text-align: right;">92</td></tr> <tr><td>Third Party</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td>Transfer Payments</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>Total Gross Exp</td><td style="text-align: right; border-top: 1px solid black;">324</td><td style="text-align: right; border-top: 1px solid black;">399</td></tr> <tr><td>Income:</td><td></td><td></td></tr> <tr><td>Specific Grants</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td>Partner Contributions</td><td style="text-align: right;">0</td><td style="text-align: right;">0</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>HRA</td><td style="text-align: right;">101</td><td style="text-align: right;">70</td></tr> <tr><td>Total Income</td><td style="text-align: right; border-top: 1px solid black;">101</td><td style="text-align: right; border-top: 1px solid black;">70</td></tr> <tr><td>Net Target Budget</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">223</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">329</td></tr> </table>	Employees	222	306	Premises	0	0	Transport	1	1	Supplies & Services	101	92	Third Party	0	0	Transfer Payments	0	0	Capital Charges	0	0	Total Gross Exp	324	399	Income:			Specific Grants	0	0	Partner Contributions	0	0	Fees & Charges	0	0	Other	0	0	HRA	101	70	Total Income	101	70	Net Target Budget	223	329	
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Strategy & Research																																																		
<p>The Unit leads on strategy, policy and research for the Division and is involved with work ranging across the Housing Strategy, the Homelessness Prevention Strategy, BME Housing Strategy and many others. The Unit plays a leading role on technical matters in relation to various statutory returns and other information issues. The Unit is a key link with the sub-regional and regional housing agenda. It provides the principal support to the Research & Demographic Change sub group of the Strategic Housing Forum and also delivers the Adults in Drug Treatment Housing initiative.</p>	<table border="0" style="width: 100%;"> <tr><td>Employees</td><td style="text-align: right;">354</td><td style="text-align: right;">331</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</td><td style="text-align: right;">2</td></tr> <tr><td>Supplies & Services</td><td style="text-align: right;">92</td><td style="text-align: right;">84</td></tr> <tr><td>Third Party</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td>Transfer Payments</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>Total Gross Exp</td><td style="text-align: right; border-top: 1px solid black;">448</td><td style="text-align: right; border-top: 1px solid black;">417</td></tr> <tr><td>Income:</td><td></td><td></td></tr> <tr><td>Specific Grants</td><td style="text-align: right;">55</td><td style="text-align: right;">55</td></tr> <tr><td>Partner Contributions</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td>Fees & Charges</td><td style="text-align: right;">81</td><td style="text-align: right;">105</td></tr> <tr><td>Other</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td>HRA</td><td style="text-align: right;">158</td><td style="text-align: right;">197</td></tr> <tr><td>Total Income</td><td style="text-align: right; border-top: 1px solid black;">294</td><td style="text-align: right; border-top: 1px solid black;">357</td></tr> <tr><td>Net Target Budget</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">154</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">60</td></tr> </table>	Employees	354	331	Premises	0	0	Transport	2	2	Supplies & Services	92	84	Third Party	0	0	Transfer Payments	0	0	Capital Charges	0	0	Total Gross Exp	448	417	Income:			Specific Grants	55	55	Partner Contributions	0	0	Fees & Charges	81	105	Other	0	0	HRA	158	197	Total Income	294	357	Net Target Budget	154	60	
Employees	354	331																																																
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Other	0	0																																																
HRA	158	197																																																
Total Income	294	357																																																
Net Target Budget	154	60																																																

Corporate Services Partnerships & Housing Directorate

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Partnerships		
Delivering a wide range of housing and regeneration projects across Sandwell providing the interface between strategy formulation and delivery., increasingly in partnership with other housing providers and regeneration agencies, creating the need for a multi-disciplinary approach and sharing resources. By influencing the wider housing market in the borough and sub region and providing the strategic and enabling functions for all housing investment ,the unit aims to meet the local needs and aspirations of people living within the borough, contributing to retaining and increasing population growth in Sandwell, and creating a wide range of multi-tenure sustainable housing opportunities for the existing and future population.		
Employees	589	741
Premises	0	0
Transport	3	4
Supplies & Services	40	137
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	632	882
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	438
Other	0	0
HRA	348	288
Total Income	348	726
Net Target Budget	284	156

Commissioning & Performance

Manages the relationship between the Council and its housing management partners, (principally Sandwell Homes and Riverside Housing) as well as developing existing relationships with other partners.(eg TMO's). The Unit is also responsible for monitoring and developing the Community Involvement Strategy, provides lead responsibility for delivering the Council's housing objectives and for managing the performance framework that incorporates all areas of Strategic housing service delivery, and is responsible for managing performance against changing National & Local agendas on behalf of strategic partnerships.

Employees	822	696
Premises	0	20
Transport	5	5
Supplies & Services	120	286
Third Party	0	6
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	947	1,013
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	106	0
Other	0	275
HRA	520	542
Total Income	626	817
Net Target Budget	321	196

Corporate Services Partnerships & Housing Directorate

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Homelessness & Housing Aid & Advice		
Whilst the Council retains strategic responsibility for homelessness, operational responsibility for delivering the service is now with Sandwell Homes through its Housing Options Team. The core activities of the Housing Options Service are aimed at preventing our customers from becoming homeless, by negotiation and provision of alternative housing solutions, and ensuring that those who cannot be prevented from becoming homeless are accommodated appropriately. The Council is to monitor, lead, and commission an Enhanced Housing Options Service that is outcomes focussed.		
Employees	267	0
Premises	0	0
Transport	1	0
Supplies & Services	812	0
Third Party	0	850
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	1,080	850
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	205	0
Other	0	0
HRA	0	0
Total Income	205	0
Net Target Budget	875	850
Private Sector		
Private Sector Housing services provide support and assistance across the borough, signposting and directing interventions to owner- occupiers and private landlords and their tenants. Most of our customers are vulnerable people, economically inactive, fuel poor or disabled and require some form of assistance to either maintain or remain within their home. The section also manages the Councils Disabled Facilities Grant Programme. Private Sector Housing is committed to assisting in the drive to restructure housing markets and bring about housing led neighbourhood renewal; developing a quality private rented sector; returning empty properties back into productive use; and ensuring that the housing service and provision is people focused		
Employees	2,015	1,994
Premises	0	0
Transport	34	34
Supplies & Services	81	778
Third Party	0	0
Transfer Payments	0	0
Capital Charges	1,900	1,000
Total Gross Exp	4,030	3,806
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	620	912
Other	1,372	424
HRA	278	291
Total Income	2,270	1,627
Net Target Budget	1,760	2,179

Corporate Services Partnerships & Housing Directorate

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000																																																
HMRA																																																		
<p>The HMRA Unit manages the partnership between Urban Living and SMBC ensuring a co-ordinated approach is undertaken with regard to obtaining and utilising funds to ensure an adequate supply of good quality accommodation that provides choice and meets existing and future housing needs and aspirations; our housing service and provision is customer focused; mixed, balanced and inclusive communities; to assist increasing social and other affordable housing and in providing pathways of housing choice, in particular for Black and Minority Ethnic residents.</p>	<table border="0" style="width: 100%;"> <tr><td>Employees</td><td style="text-align: right;">320</td><td style="text-align: right;">172</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</td><td style="text-align: right;">2</td></tr> <tr><td>Supplies & Services</td><td style="text-align: right;">78</td><td style="text-align: right;">76</td></tr> <tr><td>Third Party</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td>Transfer Payments</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>Total Gross Exp</td><td style="text-align: right; border-top: 1px solid black;">400</td><td style="text-align: right; border-top: 1px solid black;">250</td></tr> <tr><td>Income:</td><td></td><td></td></tr> <tr><td>Specific Grants</td><td style="text-align: right;">400</td><td style="text-align: right;">250</td></tr> <tr><td>Partner Contributions</td><td style="text-align: right;">0</td><td style="text-align: right;">0</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>HRA</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td>Total Income</td><td style="text-align: right; border-top: 1px solid black;">400</td><td style="text-align: right; border-top: 1px solid black;">250</td></tr> <tr><td>Net Target Budget</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td></tr> </table>	Employees	320	172	Premises	0	0	Transport	2	2	Supplies & Services	78	76	Third Party	0	0	Transfer Payments	0	0	Capital Charges	0	0	Total Gross Exp	400	250	Income:			Specific Grants	400	250	Partner Contributions	0	0	Fees & Charges	0	0	Other	0	0	HRA	0	0	Total Income	400	250	Net Target Budget	0	0	
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Total Income	400	250																																																
Net Target Budget	0	0																																																
Thematic & Other Budgets																																																		
<p>Service Unit Context: Reception – Salaries for two members of staff who undertake reception duties at Smethwick Council House.</p>	<table border="0" style="width: 100%;"> <tr><td>Employees</td><td style="text-align: right;">313</td><td style="text-align: right;">180</td></tr> <tr><td>Premises</td><td style="text-align: right;">15</td><td style="text-align: right;">37</td></tr> <tr><td>Transport</td><td style="text-align: right;">1</td><td style="text-align: right;">1</td></tr> <tr><td>Supplies & Services</td><td style="text-align: right;">879</td><td style="text-align: right;">211</td></tr> <tr><td>Third Party</td><td style="text-align: right;">0</td><td style="text-align: right;">700</td></tr> <tr><td>Transfer Payments</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>Total Gross Exp</td><td style="text-align: right; border-top: 1px solid black;">1,208</td><td style="text-align: right; border-top: 1px solid black;">1,129</td></tr> <tr><td>Income:</td><td></td><td></td></tr> <tr><td>Specific Grants</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td>Partner Contributions</td><td style="text-align: right;">0</td><td style="text-align: right;">50</td></tr> <tr><td>Fees & Charges</td><td style="text-align: right;">57</td><td style="text-align: right;">66</td></tr> <tr><td>Other</td><td style="text-align: right;">325</td><td style="text-align: right;">325</td></tr> <tr><td>HRA</td><td style="text-align: right;">27</td><td style="text-align: right;">0</td></tr> <tr><td>Total Income</td><td style="text-align: right; border-top: 1px solid black;">409</td><td style="text-align: right; border-top: 1px solid black;">441</td></tr> <tr><td>Net Target Budget</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">799</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">688</td></tr> </table>	Employees	313	180	Premises	15	37	Transport	1	1	Supplies & Services	879	211	Third Party	0	700	Transfer Payments	0	0	Capital Charges	0	0	Total Gross Exp	1,208	1,129	Income:			Specific Grants	0	0	Partner Contributions	0	50	Fees & Charges	57	66	Other	325	325	HRA	27	0	Total Income	409	441	Net Target Budget	799	688	
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<p>Services for Estates – This covers the costs of the Service Level Agreement for Groundcare services.</p>																																																		
<p>Travellers Site – this includes the maintenance of the site, costs of utilities and income from rents.</p>																																																		
<p>Home Sales – This includes employee costs, supplies and services, legal costs and income from capital returns for the sales of houses.</p>																																																		
<p>Photography – This covers salary and supplies and services costs and also income.</p>																																																		

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, deliver and commission services to Children, Young People and their families,

Services within the Theme are structured as follows:

Learning

The Learning Directorate is central to the thrust of raising standards in Sandwell. To improve the standards and effectiveness of our schools we work in close partnership with Academies, Schools, their Governing Bodies and Divisions across the Council. Our aim is to ensure that every child in Sandwell benefits from a high quality and enriching educational experience. Developing and varying the workforce in schools is the key to school improvement. We work directly with children young people and families to support their learning.

Children's Social Care

Children's Social Care provides services to vulnerable children in need of support or who are at risk of significant harm. The services work largely to a legal framework and staff have a duty to respond and put the needs of children first and foremost in taking action and shaping plans. Increasingly these services are being delivered on a multi-agency basis, and there is an emphasis on children being listened to and participating in their reviews and plans.

Children & Young People's Services

Partnerships and Joint Commissioning

This is a joint Directorate with the Primary Care Trust (PCT) which supports Directors in their roles in developing services which involves a number of partners, especially Sandwell PCT and other health services. The Directorate also supports the Children and Young People's Trust (C&YPT) ensuring that C&YPT structures operate effectively.

Planning, Performance and Business Services

Planning, Performance and Business Services has the responsibility for co-ordinating the development of educational strategy and of procuring and managing resources to deliver the strategy. The Division maintains links between the Corporate Services provided by Sandwell Council and the Children and Young People's Services theme and provides a number of front line services and strategic support services for the Theme.

Young People and Community Safety

The Young People and Community Safety Division works jointly with a number of partners and is responsible for planning, resourcing and monitoring activities for young people. The Division also has a statutory obligation for the community and custody of young offenders, the delivery of services/programmes for prevention and early intervention, prolific and other priority offenders and the strategic support and leadership to the Safer Sandwell Partnership.

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

Summary of Target Expenditure	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Head of Planning, Performance & Business Services	(335)	442
Executive Director of Children & Young Peoples Services	(13)	137
Data Intelligence Unit	325	51
Client Services Unit	362	0
School Meals Contract	(397)	83
Capital Projects Team	301	(24)
School Organisation Team	137	0
Miscellaneous Strategy	(721)	0
Business Support	552	0
Schools General	8,477	0
VPR and Pensions	2,920	0
Communication Unit	574	0
Access Benefits	452	0
Young People's Services	4,905	0
Education Benefits	0	755
Broadband Sandwell	0	(92)
Business Information Systems	0	442
Equality Unit	0	44
Health & Safety/Estate & Facilities	0	360
Performance & Planning	0	424
Strategy & Communications	0	267
Organisational Improvement	0	90
Pensions	0	3,377
School Organisation & Capital Commissioning	0	141
Capital Charges & Central Recharges	0	7,067
Total Net Target Budget	17,539	13,564

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

Summary of Target Expenditure	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Employees	11,434	7,346
Premises	726	291
Transport	408	339
Supplies & Services	5,203	3,133
Third Party	0	0
Transfer Payments	0	0
Capital Charges	8,726	7,486
Total Gross Expenditure	26,497	18,595
Income:		
Specific Grants	1,540	1,210
Partner Contributions	744	62
Fees & Charges	3,445	665
Other	3,229	3,095
Total Income	8,958	5,032
Net Target Budget	17,539	13,563

<h2 style="margin: 0;">Children & Young People's Services Planning, Performance & Business Services</h2>
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Provision has been made in 2009/10 budget for the following employees:

Services	Number of Employees
Head of Planning, Performance & Business Services	14
Executive Director of Children & Young Peoples Services	2
Data Intelligence Unit	6
School Meals Contract	15
Capital Projects Team	7
Education Benefits/Transport and Student Finance Direct	12
Broadband Sandwell	12
Business Information Systems	4
Equality Unit	1
Health & Safety Support/Estate & Facilities	14
Performance & Planning	15
Strategy & Communications	3
Organisational Effectiveness	2
Pensions	0
School Organisation	3
Capital Charges & Central Recharges	0
	110
	110
 Full Time Equivalent	 89.97

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

		Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Head of Planning, Performance, Business Services			
This Unit is for the Head of Service and also includes Long Service Awards, Back Funding, Union Duties and Grants to Voluntary Organisations.	Employees	183	642
	Premises	0	0
	Transport	3	3
	Supplies & Services	78	188
	Third Party	0	0
	Transfer Payments	0	0
	Capital Charges	0	0
	Total Gross Exp	264	833
	Income:		
	Specific Grants	0	356
	Partner Contributions	0	0
	Fees & Charges	599	35
	Other	0	0
	Total Income	599	391
	Net Expenditure	(335)	442
Executive Director of Children & Young People Services			
Executive Director of Young Peoples Services.	Employees	194	195
	Premises	0	0
	Transport	0	0
	Supplies & Services	0	0
	Third Party	0	0
	Transfer Payments	0	0
	Capital Charges	0	0
	Total Gross Exp	194	195
	Income:		
	Specific Grants	57	58
	Partner Contributions	0	0
	Fees & Charges	150	0
	Other	0	0
	Total Income	207	58
	Net Expenditure	(13)	137

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

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000																																													
Data Intelligence Unit																																															
<p>The Data Intelligence Unit has two main roles, firstly in supporting LA officers and schools in all matters relating to the use of data and secondly in providing support for schools in maintaining and using School Management Information Systems.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr><td>Employees</td><td style="text-align: right;">1,092</td><td style="text-align: right;">554</td></tr> <tr><td>Premises</td><td style="text-align: right;">1</td><td style="text-align: right;">1</td></tr> <tr><td>Transport</td><td style="text-align: right;">22</td><td style="text-align: right;">13</td></tr> <tr><td>Supplies & Services</td><td style="text-align: right;">1,276</td><td style="text-align: right;">217</td></tr> <tr><td>Third Party</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td>Transfer Payments</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>Total Gross Exp</td><td style="text-align: right; border-top: 1px solid black;">2,391</td><td style="text-align: right; border-top: 1px solid black;">785</td></tr> <tr><td>Income:</td><td></td><td></td></tr> <tr><td>Specific Grants</td><td style="text-align: right;">7</td><td style="text-align: right;">0</td></tr> <tr><td>Partner Contributions</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td>Fees & Charges</td><td style="text-align: right;">175</td><td style="text-align: right;">148</td></tr> <tr><td>Other</td><td style="text-align: right;">1,884</td><td style="text-align: right;">586</td></tr> <tr><td>Total Income</td><td style="text-align: right; border-top: 1px solid black;">2,066</td><td style="text-align: right; border-top: 1px solid black;">734</td></tr> <tr><td>Net Expenditure</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">325</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">51</td></tr> </table>	Employees	1,092	554	Premises	1	1	Transport	22	13	Supplies & Services	1,276	217	Third Party	0	0	Transfer Payments	0	0	Capital Charges	0	0	Total Gross Exp	2,391	785	Income:			Specific Grants	7	0	Partner Contributions	0	0	Fees & Charges	175	148	Other	1,884	586	Total Income	2,066	734	Net Expenditure	325	51	
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Client Services Unit																																															
<p>The Unit's 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>	<table style="width: 100%; border-collapse: collapse;"> <tr><td>Employees</td><td style="text-align: right;">405</td><td style="text-align: right;">0</td></tr> <tr><td>Premises</td><td style="text-align: right;">74</td><td style="text-align: right;">0</td></tr> <tr><td>Transport</td><td style="text-align: right;">8</td><td style="text-align: right;">0</td></tr> <tr><td>Supplies & Services</td><td style="text-align: right;">109</td><td style="text-align: right;">0</td></tr> <tr><td>Third Party</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td>Transfer Payments</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>Total Gross Exp</td><td style="text-align: right; border-top: 1px solid black;">596</td><td style="text-align: right; border-top: 1px solid black;">0</td></tr> <tr><td>Income:</td><td></td><td></td></tr> <tr><td>Specific Grants</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td>Partner Contributions</td><td style="text-align: right;">60</td><td style="text-align: right;">0</td></tr> <tr><td>Fees & Charges</td><td style="text-align: right;">77</td><td style="text-align: right;">0</td></tr> <tr><td>Other</td><td style="text-align: right;">97</td><td style="text-align: right;">0</td></tr> <tr><td>Total Income</td><td style="text-align: right; border-top: 1px solid black;">234</td><td style="text-align: right; border-top: 1px solid black;">0</td></tr> <tr><td>Net Expenditure</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">362</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td></tr> </table>	Employees	405	0	Premises	74	0	Transport	8	0	Supplies & Services	109	0	Third Party	0	0	Transfer Payments	0	0	Capital Charges	0	0	Total Gross Exp	596	0	Income:			Specific Grants	0	0	Partner Contributions	60	0	Fees & Charges	77	0	Other	97	0	Total Income	234	0	Net Expenditure	362	0	
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Children & Young People's Services Planning, Performance & Business Services

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
School Meals Contract		
<p>'Fresh' is the Council's in-house School Meals Catering Service providing a number of catering management services which deliver a catering service to over 100 Sandwell schools, a number of Children's Centres and Sandwell Council House Crèche, serving seasonal menus with fresh food purchased from local suppliers. 'Fresh' food is compliant with all legislation including nutritional standards.</p>	<p>Employees 118 Premises 80 Transport 9 Supplies & Services 142 Third Party 0 Transfer Payments 0 Capital Charges 0</p> <hr/> <p>Total Gross Exp 349</p> <p>Income:</p> <p>Specific Grants 0 Partner Contributions 0 Fees & Charges 55 Other 691</p> <hr/> <p>Total Income 746</p> <hr/> <p>Net Expenditure (397)</p>	<p>120 84 9 636 0 0 0</p> <hr/> <p>849</p> <p>0 0 58 708</p> <hr/> <p>766</p> <hr/> <p>83</p>
Capital Projects Team		
<p>The Capital Projects Team is responsible for the management and delivery of the Schools' Capital Programme, which involves:</p> <ul style="list-style-type: none"> • Regular surveys of school buildings to determine a number of issues such as the capacity of the school, suitability of sites and buildings to deliver the curriculum and accessibility for less able users. • Project Managing a range of capital build programmes on behalf of the Theme, which can range from small conversions to whole scale new schools. • Advice and guidance to schools on development options, procurement, match funding and project management 	<p>Employees 426 Premises 0 Transport 4 Supplies & Services 1,051 Third Party 0 Transfer Payments 0 Capital Charges 0</p> <hr/> <p>Total Gross Exp 1,481</p> <p>Income:</p> <p>Specific Grants 0 Partner Contributions 0 Fees & Charges 1,180 Other 0</p> <hr/> <p>Total Income 1,180</p> <hr/> <p>Net Expenditure 301</p>	<p>236 0 4 10 0 0 0</p> <hr/> <p>250</p> <p>0 0 274 0</p> <hr/> <p>274</p> <hr/> <p>(24)</p>

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

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Schools Organisation Team		
Employees	124	0
Premises	0	0
Transport	2	0
Supplies & Services	11	0
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	137	0
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Total Income	0	0
Net Expenditure	137	0
 Miscellaneous Strategy		
Includes Long Service Awards, Grants to Voluntary Bodies and Backfunded Pensions.		
Employees	99	0
Premises	0	0
Transport	0	0
Supplies & Services	4	0
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	103	0
Income:		
Specific Grants	797	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	27	0
Total Income	824	0
Net Expenditure	(721)	0

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

		Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Business Support			
Includes Policy, Customer Relations, Performance Management and Training.	Employees	488	0
	Premises	11	0
	Transport	1	0
	Supplies & Services	265	0
	Third Party	0	0
	Transfer Payments	0	0
	Capital Charges	0	0
	Total Gross Exp	765	0
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	37	0
	Other	176	0
	Total Income	213	0
	Net Expenditure	552	0
 Schools General			
Central Recharges, Contingencies, HASWA, Union Duties.	Employees	324	0
	Premises	156	0
	Transport	0	0
	Supplies & Services	0	0
	Third Party	0	0
	Transfer Payments	0	0
	Capital Charges	8,339	0
	Total Gross Exp	8,819	0
	Income:		
	Specific Grants	325	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	17	0
	Total Income	342	0
	Net Expenditure	8,477	0

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

		Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
VPR and Pensions			
Funding for the enhancement of teaching staff early retirement. The ongoing cost of staff retirements.	Employees	2,920	0
	Premises	0	0
	Transport	0	0
	Supplies & Services	0	0
	Third Party	0	0
	Transfer Payments	0	0
	Capital Charges	0	0
	Total Gross Exp	2,920	0
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	0
	Total Income	0	0
	Net Expenditure	2,920	0
 Communications Unit			
Includes Student Support, Equality and Word Processing.	Employees	531	0
	Premises	0	0
	Transport	3	0
	Supplies & Services	40	0
	Third Party	0	0
	Transfer Payments	0	0
	Capital Charges	0	0
	Total Gross Exp	574	0
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	0
	Total Income	0	0
	Net Expenditure	574	0

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

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Access Benefits		
<p>The administration and payment of benefits including the clothing allowance, home to college transport assistance and the Learner Support Fund.</p>	<p>Employees 120 Premises 0 Transport 179 Supplies & Services 153 Third Party 0 Transfer Payments 0 Capital Charges 0</p> <hr/> <p>Total Gross Exp 452</p> <p>Income:</p> <p>Specific Grants 0 Partner Contributions 0 Fees & Charges 0 Other 0</p> <hr/> <p>Total Income 0</p> <hr/> <p>Net Expenditure 452</p>	<p>0 0 0 0 0 0 0</p> <hr/> <p>0</p> <hr/> <p>0</p> <hr/> <p>0</p>
Young People's Services		
<p>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 Centres and Healthy Schools.</p>	<p>Employees 4,410 Premises 404 Transport 177 Supplies & Services 2,074 Third Party 0 Transfer Payments 0 Capital Charges 387</p> <hr/> <p>Total Gross Exp 7,452</p> <p>Income:</p> <p>Specific Grants 354 Partner Contributions 684 Fees & Charges 1,172 Other 337</p> <hr/> <p>Total Income 2,547</p> <hr/> <p>Net Expenditure 4,905</p>	<p>0 0 0 0 0 0 0</p> <hr/> <p>0</p> <hr/> <p>0</p> <hr/> <p>0</p>

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

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000																																												
Education Benefits/Transport and Student Finance Direct																																														
<p>The Education Benefits Team provides assistance and benefits to pupils, students and families of Sandwell who are in most need of financial support. Benefits include:</p> <ul style="list-style-type: none"> • Free School Meals. • Clothing/uniform allowances. • Learner Support Funds for post 16 (6th form pupils). • Home to School Travel Assistance. • Post 16 Travel Assistance. <p>The Student Finance Direct Team is responsible for assessing the eligibility and entitlement for funding of Sandwell students attending designated higher education courses at universities and colleges throughout the UK.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr><td>Employees</td><td style="text-align: right;">0</td><td style="text-align: right;">292</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;">0</td><td style="text-align: right;">283</td></tr> <tr><td>Supplies & Services</td><td style="text-align: right;">0</td><td style="text-align: right;">180</td></tr> <tr><td>Third Party</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td>Transfer Payments</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>Total Gross Exp</td><td style="text-align: right; border-top: 1px solid black;">0</td><td style="text-align: right; border-top: 1px solid black;">755</td></tr> <tr><td colspan="3">Income:</td></tr> <tr><td>Specific Grants</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td>Partner Contributions</td><td style="text-align: right;">0</td><td style="text-align: right;">0</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>Total Income</td><td style="text-align: right; border-top: 1px solid black;">0</td><td style="text-align: right; border-top: 1px solid black;">0</td></tr> <tr><td>Net Expenditure</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">755</td></tr> </table>	Employees	0	292	Premises	0	0	Transport	0	283	Supplies & Services	0	180	Third Party	0	0	Transfer Payments	0	0	Capital Charges	0	0	Total Gross Exp	0	755	Income:			Specific Grants	0	0	Partner Contributions	0	0	Fees & Charges	0	0	Other	0	0	Total Income	0	0	Net Expenditure	0	755
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Total Income	0	0																																												
Net Expenditure	0	755																																												
Broadband Sandwell																																														
<p>Broadband Sandwell is a traded service that provides a range of services to schools through service level agreements, which include:</p> <ul style="list-style-type: none"> • Broadband and Internet support. • Technical support. • Curriculum and content support. In addition to services for schools <p>Broadband Sandwell offers services to customers within the Authority which include:</p> <ul style="list-style-type: none"> • Creation and production of multimedia material for websites and DVDs. • Procurement and sales. 	<table style="width: 100%; border-collapse: collapse;"> <tr><td>Employees</td><td style="text-align: right;">0</td><td style="text-align: right;">479</td></tr> <tr><td>Premises</td><td style="text-align: right;">0</td><td style="text-align: right;">1</td></tr> <tr><td>Transport</td><td style="text-align: right;">0</td><td style="text-align: right;">9</td></tr> <tr><td>Supplies & Services</td><td style="text-align: right;">0</td><td style="text-align: right;">929</td></tr> <tr><td>Third Party</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td>Transfer Payments</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>Total Gross Exp</td><td style="text-align: right; border-top: 1px solid black;">0</td><td style="text-align: right; border-top: 1px solid black;">1,418</td></tr> <tr><td colspan="3">Income:</td></tr> <tr><td>Specific Grants</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td>Partner Contributions</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td>Fees & Charges</td><td style="text-align: right;">0</td><td style="text-align: right;">27</td></tr> <tr><td>Other</td><td style="text-align: right;">0</td><td style="text-align: right;">1,483</td></tr> <tr><td>Total Income</td><td style="text-align: right; border-top: 1px solid black;">0</td><td style="text-align: right; border-top: 1px solid black;">1,510</td></tr> <tr><td>Net Expenditure</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">(92)</td></tr> </table>	Employees	0	479	Premises	0	1	Transport	0	9	Supplies & Services	0	929	Third Party	0	0	Transfer Payments	0	0	Capital Charges	0	0	Total Gross Exp	0	1,418	Income:			Specific Grants	0	0	Partner Contributions	0	0	Fees & Charges	0	27	Other	0	1,483	Total Income	0	1,510	Net Expenditure	0	(92)
Employees	0	479																																												
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Net Expenditure	0	(92)																																												

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

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Business Information Systems		
<p>The Business Information System Unit maintains and develops the use of Management Information Systems, primarily Capita's ONE System and Northgate (Anite) Integrated Children's System to ensure that they continue to meet users current and future business needs.</p>	<p>Employees 0 Premises 0 Transport 0 Supplies & Services 0 Third Party 0 Transfer Payments 0 Capital Charges 0</p> <hr/> <p>Total Gross Exp 0</p> <p>Income: Specific Grants 0 Partner Contributions 0 Fees & Charges 0 Other 0</p> <hr/> <p>Total Income 0</p> <hr/> <p>Net Expenditure 0</p>	<p>153 0 2 303 0 0 0 0</p> <hr/> <p>458</p> <p>0 0 0 0 16</p> <hr/> <p>16</p> <hr/> <p>442</p>
Equality Unit		
<p>The role of the Equality Unit is to ensure efficient and effective management and development of all aspects of equality, diversity and community cohesion.</p>	<p>Employees 0 Premises 0 Transport 0 Supplies & Services 0 Third Party 0 Transfer Payments 0 Capital Charges 0</p> <hr/> <p>Total Gross Exp 0</p> <p>Income: Specific Grants 0 Partner Contributions 0 Fees & Charges 0 Other 0</p> <hr/> <p>Total Income 0</p> <hr/> <p>Net Expenditure 0</p>	<p>42 0 1 1 0 0 0</p> <hr/> <p>44</p> <p>0 0 0 0</p> <hr/> <p>0</p> <hr/> <p>44</p>

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

		Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Health and Safety Support/Estate & Facilities			
<p>The Health and Safety Support Team provide advice and guidance to schools and other relevant centres. The Estates and Facilities Team provides advice and guidance to schools on estate related issues and manages accommodation across the Theme.</p>	Employees	0	404
	Premises	0	77
	Transport	0	9
	Supplies & Services	0	113
	Third Party	0	0
	Transfer Payments	0	0
	Capital Charges	0	0
	Total Gross Exp	0	603
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	62
	Fees & Charges	0	81
	Other	0	100
	Total Income	0	243
Net Expenditure	0	360	
 Performance & Planning			
<p>The Performance and Planning Unit's role is to provide an interface between the Theme and Corporate Services. The Unit is responsible for supporting the following functions within the Theme: Performance Management, General Administration and Democratic Services.</p>	Employees	0	399
	Premises	0	11
	Transport	0	1
	Supplies & Services	0	235
	Third Party	0	0
	Transfer Payments	0	0
	Capital Charges	0	0
	Total Gross Exp	0	646
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	39
	Other	0	183
	Total Income	0	222
Net Expenditure	0	424	

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

Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
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Strategy and Communications

The Strategy and Communications Unit is responsible for reviewing and coordinating the Theme's responses to external inspections in order to ensure that the Theme receives the highest ratings possible. First point of contact for Freedom of Information requests for CYPS. Developing policy, strategy and communication frameworks that meet the requirements of the Council, Theme and Partnership. Managing and co-ordinating all Thematic communications such as the Theme's monthly newsletter VISION, the bi-weekly policy brief and also monthly Thematic Management Team meetings. Implementing corporate communication branding guidelines and printing protocols.

Employees	0	243
Premises	0	0
Transport	0	3
Supplies & Services	0	21
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	0	267
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Total Income	0	0
Net Expenditure	0	267

Organisational Effectiveness

The Organisational Effectiveness Unit is responsible for the development of organisational, workforce and change management strategies for the Theme. In developing these strategies five key elements are addressed:

- Developing the organization
- Developing leadership capacity.
- Developing workforce skills and capacity.
- Resourcing recruitment and retention.
- Pay and rewards.

Employees	0	82
Premises	0	0
Transport	0	0
Supplies & Services	0	8
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	0	90
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Total Income	0	0
Net Expenditure	0	90

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

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Pensions		
On-going pension contributions.		
Employees	0	3,377
Premises	0	0
Transport	0	0
Supplies & Services	0	0
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	0	3,377
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Total Income	0	0
Net Expenditure	0	3,377

School Organisation and Capital Commissioning

The School Organisation and Capital Commissioning Unit ensures that there is a supply of suitable and sufficient school places to meet the changing needs of learners and parents, which is in keeping with Government policy. The Unit does this by:

- Developing and maintaining systems to accurately forecast pupil numbers in all Sandwell schools.
- Proposing school re-organisations (such as closures, amalgamations or new schools) that meet the Council's statutory responsibilities.
- Commissioning capital investment from other specialist teams within the Council when strategic changes are needed to meet the changing demand for places and services.

Employees	0	128
Premises	0	0
Transport	0	2
Supplies & Services	0	11
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	0	141
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Total Income	0	0
Net Expenditure	0	141

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

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Capital Charges & Central Recharges		
Includes Capital Charges & Central Recharges funded through the Dedicated Schools Grant.		
Employees	0	0
Premises	0	117
Transport	0	0
Supplies & Services	0	280
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	7,486
Total Gross Exp	0	7,883
Income:		
Specific Grants	0	796
Partner Contributions	0	0
Fees & Charges	0	2
Other	0	18
Total Income	0	816
Net Expenditure	0	7,067

Children & Young People's Services Learning Directorate

Summary of Target Expenditure	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Director of Schools	(139)	0
Primary Education Services	2,929	0
Secondary Education Services	2,223	0
Governance, Schools Support and Access Services	650	0
Integrated Services – Early Years and Families	877	0
Adult & Family Learning	304	0
Extended and Inclusive Learning Services	6,061	0
Head of Service	0	143
School Improvement	0	5,698
Governance & Access	0	657
Inclusive Learning Services	0	5,925
Extended & Lifelong Learning Services	0	1,643
Net Target Budget	12,905	14,066
Interservice Adjustment	0	-138
Actual Net Target Budget	12,905	13,928

Children & Young People's Services Learning Directorate

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Employees	19,182	21,262
Premises	270	331
Transport	3,050	3,169
Supplies & Services	8,499	9,735
Third Party	3,789	3,964
Transfer Payments	0	0
Capital Charges	280	87
Total Gross Expenditure	35,070	38,548
Income:		
Specific Grants	14,599	16,618
Partner Contributions	457	184
Fees & Charges	1,449	927
Other	5,660	6,753
Total Income	22,165	24,482
Net Target Budget	12,905	14,066
Interservice Adjustment	0	-138
Actual Net Target Budget	12,905	13,928

Children & Young People's Services Learning Directorate

Provision has been made in 2009/10 budget for the following employees:

Service	Number of Employees
Head of Service	2
School Improvement	266
Governance & Access	36
Inclusive Learning Services	279
Extended & Lifelong Learning Services	156
	<hr/> 739 <hr/>
Full Time Equivalent	548.18

Children & Young People's Services Learning Directorate

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Director of Schools		
Salary costs and secretarial support for the Director of Schools.		
Employees	346	0
Premises	0	0
Transport	3	0
Supplies & Services	138	0
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	487	0
Income:		
Specific Grants	209	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	417	0
Total Income	626	0
Net Expenditure	(139)	0
 Primary Education Services		
Includes Primary Education, School Workforce Development, CPD, Music and Arts, School Leadership, Initial Teacher Training, Standards and Effectiveness 0-19.		
Employees	4,003	0
Premises	94	0
Transport	48	0
Supplies & Services	1,535	0
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	5,680	0
Income:		
Specific Grants	241	0
Partner Contributions	360	0
Fees & Charges	313	0
Other	1,837	0
Total Income	2,751	0
Net Expenditure	2,929	0

Children & Young People's Services Learning Directorate

		Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Secondary Education Services			
Includes Secondary Education, 14-19 Learning, Pupil Referral Units, Education Business Partnership, CLC's, Ethnic Minority Achievement, eLearning.	Employees	5,139	0
	Premises	72	0
	Transport	229	0
	Supplies & Services	2,295	0
	Third Party	0	0
	Transfer Payments	0	0
	Capital Charges	116	0
	Total Gross Exp	7,851	0
	Income:		
	Specific Grants	2,904	0
	Partner Contributions	15	0
	Fees & Charges	658	0
	Other	2,051	0
	Total Income	5,628	0
	Net Expenditure	2,223	0
 Governance, Schools Support and Access Services			
Includes Governance, Access, Exclusions, School Intervention, Admissions, Planning and Co-Ordination.	Employees	886	0
	Premises	0	0
	Transport	131	0
	Supplies & Services	159	0
	Third Party	0	0
	Transfer Payments	0	0
	Capital Charges	0	0
	Total Gross Exp	1,176	0
	Income:		
	Specific Grants	343	0
	Partner Contributions	0	0
	Fees & Charges	40	0
	Other	143	0
	Total Income	526	0
	Net Expenditure	650	0

Children & Young People's Services Learning Directorate

		Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Integrated Services – Early Years and Families			
Includes the General Sure Start Grant, Asylum Seeker Support and Play Service.	Employees	1,798	0
	Premises	0	0
	Transport	20	0
	Supplies & Services	2,669	0
	Third Party	0	0
	Transfer Payments	0	0
	Capital Charges	61	0
	Total Gross Exp	4,548	0
	Income:		
	Specific Grants	3,375	0
	Partner Contributions	52	0
	Fees & Charges	44	0
	Other	200	0
	Total Income	3,671	0
Net Expenditure	877	0	
 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	1,041	0
	Premises	81	0
	Transport	15	0
	Supplies & Services	371	0
	Third Party	0	0
	Transfer Payments	0	0
	Capital Charges	53	0
	Total Gross Exp	1,561	0
	Income:		
	Specific Grants	1,207	0
	Partner Contributions	0	0
	Fees & Charges	50	0
	Other	0	0
	Total Income	1,257	0
Net Expenditure	304	0	

Children & Young People's Services Learning Directorate

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
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	5,969
	Premises	23
	Transport	2,604
	Supplies & Services	1,332
	Third Party	3,789
	Transfer Payments	0
	Capital Charges	50
	Total Gross Exp	13,767
	Income:	
	Specific Grants	6,320
	Partner Contributions	30
	Fees & Charges	344
	Other	1,012
	Total Income	7,706
	Net Expenditure	6,061
Head of Service		
The Learning Directorate's aspiration is to make Sandwell a World Class place for learning, raising expectations and achievements for all and ensuring that everyone has access to learning which meets their needs.	Employees	0
	Premises	356
	Transport	22
	Supplies & Services	3
	Third Party	136
	Transfer Payments	0
	Capital Charges	0
	Total Gross Exp	0
	Income:	
	Specific Grants	213
	Partner Contributions	0
	Fees & Charges	0
	Other	161
	Total Income	0
	Net Expenditure	143

Children & Young People's Services Learning Directorate

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
School Improvement		
<p>The School Improvement service is comprised of Early Years, Key stage 2 & 3 and Key stage 4 & 5.</p> <p>The unit manages the work of the education advisory services. These teams offer challenge and advice to over 100 schools across the borough and offer a wide range of educational improvement support including training and development.</p> <p>The focus of all teams is on raising standards and achievement at Key Stage 4 & 5.</p>	<p>Employees 0</p> <p>Premises 0</p> <p>Transport 0</p> <p>Supplies & Services 0</p> <p>Third Party 0</p> <p>Transfer Payments 0</p> <p>Capital Charges 0</p> <hr/> <p>Total Gross Exp 0</p> <p>Income:</p> <p>Specific Grants 0</p> <p>Partner Contributions 0</p> <p>Fees & Charges 0</p> <p>Other 0</p> <hr/> <p>Total Income 0</p> <hr/> <p>Net Expenditure 0</p>	<p>9,097</p> <p>118</p> <p>126</p> <p>6,335</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>15,676</p> <p>5,120</p> <p>154</p> <p>417</p> <p>4,287</p> <hr/> <p>9,978</p> <hr/> <p>5,698</p>
Governance & Access		
<p>The unit consists of:</p> <p>Pupil Assessment & Placement Team, providing advice, guidance and support to parents, pupils, schools in relation to exclusion legislation and procedures.</p> <p>The Admissions service is responsible for first admission arrangements to schools and Academies in Sandwell.</p> <p>The Governors Services Team provides advice to governors and schools. Providing a robust and diverse 'CPD' programme to ensure governors are appropriately skilled to discharge their responsibilities; and provide a high quality clerking service (traded with schools).</p>	<p>Employees 0</p> <p>Premises 0</p> <p>Transport 0</p> <p>Supplies & Services 0</p> <p>Third Party 0</p> <p>Transfer Payments 0</p> <p>Capital Charges 0</p> <hr/> <p>Total Gross Exp 0</p> <p>Income:</p> <p>Specific Grants 0</p> <p>Partner Contributions 0</p> <p>Fees & Charges 0</p> <p>Other 0</p> <hr/> <p>Total Income 0</p> <hr/> <p>Net Expenditure 0</p>	<p>1,037</p> <p>0</p> <p>7</p> <p>311</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>1,355</p> <p>350</p> <p>0</p> <p>40</p> <p>308</p> <hr/> <p>698</p> <hr/> <p>657</p>

Children & Young People's Services Learning Directorate

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Inclusive Learning Services		
<p>Inclusive learning services comprise a number of teams whose focus is upon ensuring the entitlement of particularly vulnerable groups of children and young people to an appropriate education.</p> <p>The Education Welfare service, Inclusion Support, The LACE Virtual School, The Special Education Unit and The Pupil Referral Units (PRUs).</p>	<p>Employees 0</p> <p>Premises 0</p> <p>Transport 0</p> <p>Supplies & Services 0</p> <p>Third Party 0</p> <p>Transfer Payments 0</p> <p>Capital Charges 0</p> <hr/> <p>Total Gross Exp 0</p> <p>Income:</p> <p>Specific Grants 0</p> <p>Partner Contributions 0</p> <p>Fees & Charges 0</p> <p>Other 0</p> <hr/> <p>Total Income 0</p> <hr/> <p>Net Expenditure 0</p>	<p>8,656</p> <p>100</p> <p>2,991</p> <p>1,337</p> <p>3,964</p> <p>0</p> <p>75</p> <hr/> <p>17,123</p> <p>9,270</p> <p>30</p> <p>420</p> <p>1,478</p> <hr/> <p>11,198</p> <hr/> <p>5,925</p>
Extended & Lifelong Learning Services		
<p>Service leads on the development of quality Extended and Lifelong Services bringing together an integrated team from a range of disciplines. This service is also responsible for overseeing the Children Centres. Although the budget sits within the Strategic Investment Unit it is managed by this service. The total revenue budget equates to £13.804m of which £3.27m sits within Extended & Lifelong Services and the remaining £10.534m sits within Strategic Investment Unit</p>	<p>Employees 0</p> <p>Premises 0</p> <p>Transport 0</p> <p>Supplies & Services 0</p> <p>Third Party 0</p> <p>Transfer Payments 0</p> <p>Capital Charges 0</p> <hr/> <p>Total Gross Exp 0</p> <p>Income:</p> <p>Specific Grants 0</p> <p>Partner Contributions 0</p> <p>Fees & Charges 0</p> <p>Other 0</p> <hr/> <p>Total Income 0</p> <hr/> <p>Net Expenditure 0</p>	<p>2,116</p> <p>91</p> <p>42</p> <p>1,616</p> <p>0</p> <p>0</p> <p>12</p> <hr/> <p>3,877</p> <p>1,665</p> <p>0</p> <p>50</p> <p>519</p> <hr/> <p>2,234</p> <hr/> <p>1,643</p>

Children & Young People's Services Learning Directorate

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Net Target Budget	0	0
Individual Schools Budgets		
This covers the Dedicated Schools Grant provided to Sandwell Primary, Secondary and Special Schools.		
Supplies & Services	173,868	184,689
Total Gross Exp	173,868	184,689
Income:		
Dedicated Schools Grant	173,868	184,689
Total Income	173,868	184,689
Net Target Budget	0	0

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

Summary of Target Expenditure	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Director of Children's Social Care	816	0
Business & Performance Services	1,978	0
Community Support Services	7,485	0
Looked After Children	14,013	1,774
External Placements	7,308	6,902
Assessment Service	0	1,884
Child Protection	0	2,169
CiN	0	1,568
Family Placements	0	8,788
Quality Development Unit	0	763
Residential – Leaving Care	0	3,364
Sandwell Integrated Support Service	0	1,447
Director	0	2,907
Divisional Manager – Safeguarding & Partnerships	0	184
Divisional Manager – Looked After Children	0	74
Divisional Manager – Community Support Services	0	252
Net Target Budget	31,600	32,076
Interservice Adjustment	0	468
Actual Net Target Budget	31,600	32,544

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

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Employees	13,089	13,354
Premises	1,352	1,395
Transport	789	812
Supplies & Services	2,356	2,773
Third Party	16,574	15,316
Transfer Payments	0	788
Capital Charges	116	87
Total Gross Expenditure	34,276	34,525
Income:		
Specific Grants	50	173
Partner Contributions	1,370	1,495
Fees & Charges	508	49
Other	748	732
Total Income	2,676	2,449
Net Target Budget	31,600	32,076
Interservice Adjustment	0	468
Actual Net Target Budget	31,600	32,544

Children & Young People's Services Children's Social Care
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Provision has been made in 2009/10 budget for the following employees:

Service	Number of Employees
Looked After Children	56
External Placements	0
Assessment Service	60
Child Protection	61
CiN	48
Family Placements	60
Quality Development Unit	21
Residential – Leaving Care	74
Sandwell Integrated Support Service	24
Director	7
Divisional Manager – Safeguarding & Partnerships	4
Divisional Manager – Looked After Children	1
Divisional Manager – Community Support Services	1
	417
	417
 Full Time Equivalent	 383.93

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

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000																																												
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>	<table style="width: 100%; border-collapse: collapse;"> <tr><td>Employees</td><td style="text-align: right;">289</td><td style="text-align: right;">0</td></tr> <tr><td>Premises</td><td style="text-align: right;">423</td><td style="text-align: right;">0</td></tr> <tr><td>Transport</td><td style="text-align: right;">3</td><td style="text-align: right;">0</td></tr> <tr><td>Supplies & Services</td><td style="text-align: right;">628</td><td style="text-align: right;">0</td></tr> <tr><td>Third Party</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td>Transfer Payments</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>Total Gross Exp</td><td style="text-align: right; border-top: 1px solid black;">1,343</td><td style="text-align: right; border-top: 1px solid black;">0</td></tr> <tr><td>Income:</td><td></td><td></td></tr> <tr><td>Specific Grants</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td>Partner Contributions</td><td style="text-align: right;">67</td><td style="text-align: right;">0</td></tr> <tr><td>Fees & Charges</td><td style="text-align: right;">460</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>Total Income</td><td style="text-align: right; border-top: 1px solid black;">527</td><td style="text-align: right; border-top: 1px solid black;">0</td></tr> <tr><td>Net Expenditure</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">816</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td></tr> </table>	Employees	289	0	Premises	423	0	Transport	3	0	Supplies & Services	628	0	Third Party	0	0	Transfer Payments	0	0	Capital Charges	0	0	Total Gross Exp	1,343	0	Income:			Specific Grants	0	0	Partner Contributions	67	0	Fees & Charges	460	0	Other	0	0	Total Income	527	0	Net Expenditure	816	0
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Business & Performance Services																																														
<p>This incorporates business support, the planning and commissioning team and the quality assurance and development teams.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr><td>Employees</td><td style="text-align: right;">1,472</td><td style="text-align: right;">0</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;">359</td><td style="text-align: right;">0</td></tr> <tr><td>Supplies & Services</td><td style="text-align: right;">147</td><td style="text-align: right;">0</td></tr> <tr><td>Third Party</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td>Transfer Payments</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>Total Gross Exp</td><td style="text-align: right; border-top: 1px solid black;">1,978</td><td style="text-align: right; border-top: 1px solid black;">0</td></tr> <tr><td>Income:</td><td></td><td></td></tr> <tr><td>Specific Grants</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td>Partner Contributions</td><td style="text-align: right;">0</td><td style="text-align: right;">0</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>Total Income</td><td style="text-align: right; border-top: 1px solid black;">0</td><td style="text-align: right; border-top: 1px solid black;">0</td></tr> <tr><td>Net Expenditure</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">1,978</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td></tr> </table>	Employees	1,472	0	Premises	0	0	Transport	359	0	Supplies & Services	147	0	Third Party	0	0	Transfer Payments	0	0	Capital Charges	0	0	Total Gross Exp	1,978	0	Income:			Specific Grants	0	0	Partner Contributions	0	0	Fees & Charges	0	0	Other	0	0	Total Income	0	0	Net Expenditure	1,978	0
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Children & Young People's Services Children's Social Care

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000																																												
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<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>	<table style="width: 100%; border-collapse: collapse;"> <tr><td>Employees</td><td style="text-align: right;">5,412</td><td style="text-align: right;">0</td></tr> <tr><td>Premises</td><td style="text-align: right;">231</td><td style="text-align: right;">0</td></tr> <tr><td>Transport</td><td style="text-align: right;">174</td><td style="text-align: right;">0</td></tr> <tr><td>Supplies & Services</td><td style="text-align: right;">889</td><td style="text-align: right;">0</td></tr> <tr><td>Third Party</td><td style="text-align: right;">1,502</td><td style="text-align: right;">0</td></tr> <tr><td>Transfer Payments</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;">81</td><td style="text-align: right;">0</td></tr> <tr><td>Total Gross Exp</td><td style="text-align: right; border-top: 1px solid black;">8,289</td><td style="text-align: right; border-top: 1px solid black;">0</td></tr> <tr><td colspan="3">Income:</td></tr> <tr><td>Specific Grants</td><td style="text-align: right;">50</td><td style="text-align: right;">0</td></tr> <tr><td>Partner Contributions</td><td style="text-align: right;">476</td><td style="text-align: right;">0</td></tr> <tr><td>Fees & Charges</td><td style="text-align: right;">48</td><td style="text-align: right;">0</td></tr> <tr><td>Other</td><td style="text-align: right;">230</td><td style="text-align: right;">0</td></tr> <tr><td>Total Income</td><td style="text-align: right; border-top: 1px solid black;">804</td><td style="text-align: right; border-top: 1px solid black;">0</td></tr> <tr><td>Net Expenditure</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">7,485</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td></tr> </table>	Employees	5,412	0	Premises	231	0	Transport	174	0	Supplies & Services	889	0	Third Party	1,502	0	Transfer Payments	0	0	Capital Charges	81	0	Total Gross Exp	8,289	0	Income:			Specific Grants	50	0	Partner Contributions	476	0	Fees & Charges	48	0	Other	230	0	Total Income	804	0	Net Expenditure	7,485	0
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<p>The Looked After Children's Service consists of three teams based between two sites one in Tipton and the other in West Bromwich. The service works specifically with children and young people who cannot live with their birth family for a variety of reasons. Some children are looked after for a short period of time and return to live with their birth family or relatives. Other children are placed with adoptive carers and some will remain in long term residential or a fostering setting until they reach adulthood.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr><td>Employees</td><td style="text-align: right;">5,916</td><td style="text-align: right;">1,590</td></tr> <tr><td>Premises</td><td style="text-align: right;">698</td><td style="text-align: right;">43</td></tr> <tr><td>Transport</td><td style="text-align: right;">253</td><td style="text-align: right;">73</td></tr> <tr><td>Supplies & Services</td><td style="text-align: right;">638</td><td style="text-align: right;">17</td></tr> <tr><td>Third Party</td><td style="text-align: right;">6,518</td><td style="text-align: right;">0</td></tr> <tr><td>Transfer Payments</td><td style="text-align: right;">0</td><td style="text-align: right;">51</td></tr> <tr><td>Capital Charges</td><td style="text-align: right;">35</td><td style="text-align: right;">0</td></tr> <tr><td>Total Gross Exp</td><td style="text-align: right; border-top: 1px solid black;">14,058</td><td style="text-align: right; border-top: 1px solid black;">1,774</td></tr> <tr><td colspan="3">Income:</td></tr> <tr><td>Specific Grants</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td>Partner Contributions</td><td style="text-align: right;">27</td><td style="text-align: right;">0</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;">18</td><td style="text-align: right;">0</td></tr> <tr><td>Total Income</td><td style="text-align: right; border-top: 1px solid black;">45</td><td style="text-align: right; border-top: 1px solid black;">0</td></tr> <tr><td>Net Expenditure</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">14,013</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">1,774</td></tr> </table>	Employees	5,916	1,590	Premises	698	43	Transport	253	73	Supplies & Services	638	17	Third Party	6,518	0	Transfer Payments	0	51	Capital Charges	35	0	Total Gross Exp	14,058	1,774	Income:			Specific Grants	0	0	Partner Contributions	27	0	Fees & Charges	0	0	Other	18	0	Total Income	45	0	Net Expenditure	14,013	1,774
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Children & Young People's Services Children's Social Care

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000																																												
External Placements																																														
<p>The Division is dedicated to Looked After Children through 3 services, Family Placements, Leaving Care and Residential, and Social Work. Its purpose is to provide care planning, placements and social work support to Sandwell's Looked After Children. It also has a therapeutic service (Barnford,) which is presently managed through Family Placements. This provides therapeutic support to children in placement.</p> <p>External Placements straddle all three services and are regularly monitored by these services through an External Panel. Two thirds of the placements are currently with Independent Fostering Agencies and one third with Residential.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr><td>Employees</td><td style="text-align: right;">0</td><td style="text-align: right;">0</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;">0</td><td style="text-align: right;">0</td></tr> <tr><td>Supplies & Services</td><td style="text-align: right;">54</td><td style="text-align: right;">50</td></tr> <tr><td>Third Party</td><td style="text-align: right;">8,554</td><td style="text-align: right;">8,163</td></tr> <tr><td>Transfer Payments</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>Total Gross Exp</td><td style="text-align: right; border-top: 1px solid black;">8,608</td><td style="text-align: right; border-top: 1px solid black;">8,213</td></tr> <tr><td colspan="3">Income:</td></tr> <tr><td>Specific Grants</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td>Partner Contributions</td><td style="text-align: right;">800</td><td style="text-align: right;">811</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;">500</td><td style="text-align: right;">500</td></tr> <tr><td>Total Income</td><td style="text-align: right; border-top: 1px solid black;">1,300</td><td style="text-align: right; border-top: 1px solid black;">1,311</td></tr> <tr><td>Net Expenditure</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">7,308</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">6,902</td></tr> </table>	Employees	0	0	Premises	0	0	Transport	0	0	Supplies & Services	54	50	Third Party	8,554	8,163	Transfer Payments	0	0	Capital Charges	0	0	Total Gross Exp	8,608	8,213	Income:			Specific Grants	0	0	Partner Contributions	800	811	Fees & Charges	0	0	Other	500	500	Total Income	1,300	1,311	Net Expenditure	7,308	6,902
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<p>The Referral and Assessment Service is the access point for all new referrals to Children's Services in Sandwell and provides 'signposting' to other Services, assessments of need to ensure equal access to the provision of services and short term intervention and support to children in need.</p> <p>The Service focuses on improving outcomes for children and young people in Sandwell by working together in partnership to safeguard children in line with the Every Child Matters framework for change and supporting the five key outcomes for children and young people to Stay Safe, Be Healthy, Enjoy and Achieve, Make a Positive Contribution and Achieve Economic Well-being.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr><td>Employees</td><td style="text-align: right;">0</td><td style="text-align: right;">1,690</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;">0</td><td style="text-align: right;">55</td></tr> <tr><td>Supplies & Services</td><td style="text-align: right;">0</td><td style="text-align: right;">25</td></tr> <tr><td>Third Party</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td>Transfer Payments</td><td style="text-align: right;">0</td><td style="text-align: right;">114</td></tr> <tr><td>Capital Charges</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td>Total Gross Exp</td><td style="text-align: right; border-top: 1px solid black;">0</td><td style="text-align: right; border-top: 1px solid black;">1,884</td></tr> <tr><td colspan="3">Income:</td></tr> <tr><td>Specific Grants</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td>Partner Contributions</td><td style="text-align: right;">0</td><td style="text-align: right;">0</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>Total Income</td><td style="text-align: right; border-top: 1px solid black;">0</td><td style="text-align: right; border-top: 1px solid black;">0</td></tr> <tr><td>Net Expenditure</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">1,884</td></tr> </table>	Employees	0	1,690	Premises	0	0	Transport	0	55	Supplies & Services	0	25	Third Party	0	0	Transfer Payments	0	114	Capital Charges	0	0	Total Gross Exp	0	1,884	Income:			Specific Grants	0	0	Partner Contributions	0	0	Fees & Charges	0	0	Other	0	0	Total Income	0	0	Net Expenditure	0	1,884
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Premises	0	0																																												
Transport	0	55																																												
Supplies & Services	0	25																																												
Third Party	0	0																																												
Transfer Payments	0	114																																												
Capital Charges	0	0																																												
Total Gross Exp	0	1,884																																												
Income:																																														
Specific Grants	0	0																																												
Partner Contributions	0	0																																												
Fees & Charges	0	0																																												
Other	0	0																																												
Total Income	0	0																																												
Net Expenditure	0	1,884																																												

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

		Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Child Protection			
<p>The Child Protection Service's aim is "To enable the children we work with to reach their full potential by ensuring they are safe, well and free from harm".</p> <p>We work with children from birth to sixteen years of age.</p>	<p>Employees</p> <p>Premises</p> <p>Transport</p> <p>Supplies & Services</p> <p>Third Party</p> <p>Transfer Payments</p> <p>Capital Charges</p> <p>Total Gross Exp</p> <p>Income:</p> <p>Specific Grants</p> <p>Partner Contributions</p> <p>Fees & Charges</p> <p>Other</p> <p>Total Income</p> <p>Net Expenditure</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>0</p> <hr/> <p>0</p>	<p>1,976</p> <p>39</p> <p>71</p> <p>52</p> <p>10</p> <p>55</p> <p>22</p> <hr/> <p>2,225</p> <p>0</p> <p>0</p> <p>56</p> <p>0</p> <p>0</p> <hr/> <p>56</p> <hr/> <p>2,169</p>
CiN			
<p>The Children In Need team aim to support children, young people and their families within the community. Children may be identified as 'in need' in many different circumstances, as such the remit of the work undertaken by the team is quite wide. The work undertaken by the team usually involves working in partnership with other agencies in order to effect change.</p> <p>The Family Solutions team falls within the Children in Need Service. This team works with families where there is a risk of the child becoming looked after. Their focus of work will be to maintain the child within his/her own family and identify resolution to the identified problems.</p>	<p>Employees</p> <p>Premises</p> <p>Transport</p> <p>Supplies & Services</p> <p>Third Party</p> <p>Transfer Payments</p> <p>Capital Charges</p> <p>Total Gross Exp</p> <p>Income:</p> <p>Specific Grants</p> <p>Partner Contributions</p> <p>Fees & Charges</p> <p>Other</p> <p>Total Income</p> <p>Net Expenditure</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>0</p> <hr/> <p>0</p>	<p>1,474</p> <p>40</p> <p>33</p> <p>141</p> <p>0</p> <p>116</p> <p>12</p> <hr/> <p>1,816</p> <p>0</p> <p>173</p> <p>75</p> <p>0</p> <p>0</p> <hr/> <p>248</p> <hr/> <p>1,568</p>

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

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Family Placements		
<p>Family Placement Service provides adoptive and foster homes for children aged 0-18 years for children who cannot live with birth parents. Adoption is the way in which children who cannot be brought up by their own parents become a permanent member of a new family. Adoption transfers all legal rights and responsibilities for the child from the birth parents to the adoptive parents. Fostering is about looking after a child who cannot live with their parents. The child will be living in your home for a period of time that could range from a few days to several years. Foster carers come from all parts of the community who have the time, patience and energy to provide children with a safe and caring home.</p>	<p>Employees 0</p> <p>Premises 0</p> <p>Transport 0</p> <p>Supplies & Services 0</p> <p>Third Party 0</p> <p>Transfer Payments 0</p> <p>Capital Charges 0</p> <hr/> <p>Total Gross Exp 0</p> <p>Income:</p> <p>Specific Grants 0</p> <p>Partner Contributions 0</p> <p>Fees & Charges 0</p> <p>Other 0</p> <hr/> <p>Total Income 0</p> <hr/> <p>Net Expenditure 0</p>	<p>1,937</p> <p>4</p> <p>69</p> <p>771</p> <p>6,021</p> <p>1</p> <p>13</p> <hr/> <p>8,816</p> <p>0</p> <p>28</p> <hr/> <p>8,788</p>
Quality Development		
<p>The Quality Development Unit is responsible for ensuring that there is a quality assurance framework for the Divisions Children and Young Peoples' Service. The role of the Independent Review Officer is to:</p> <ul style="list-style-type: none"> • Ensure that the LA provides a quality service to meet the diverse and individual needs of children, young people and their families. • Respond to statutory requirements in relation to supporting and monitoring plans for Looked After Children and Children in Need of Protection. • Provide an objective and independent overview of practice and resource issues/ standards and provide information both internally and externally to assist in improving the outcomes for children, young people and their families. 	<p>Employees 0</p> <p>Premises 0</p> <p>Transport 0</p> <p>Supplies & Services 0</p> <p>Third Party 0</p> <p>Transfer Payments 0</p> <p>Capital Charges 0</p> <hr/> <p>Total Gross Exp 0</p> <p>Income:</p> <p>Specific Grants 0</p> <p>Partner Contributions 0</p> <p>Fees & Charges 0</p> <p>Other 0</p> <hr/> <p>Total Income 0</p> <hr/> <p>Net Expenditure 0</p>	<p>724</p> <p>0</p> <p>22</p> <p>17</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>763</p> <p>0</p> <p>0</p> <hr/> <p>763</p>

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

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000																																												
Residential – Leaving Care																																														
<p>Residential and Leaving Care Service consist of two Children Homes, Spon Lane, Corngreaves and the Leaving Care Team. Both Children's Homes are purpose built, Spon Lane is located in Smethwick and provides placements for six young people aged 13 years to 17. Spon Lane is an intake home and undertakes assessment with young people to identify the individual needs and provide packages of care. Corngreaves is located in Cradley Heath and provides placements for six young people aged 15 1/2 years to 17. The Home prepares young people to live independently and support them with the transition to adulthood. The Leaving Care Team work with young people aged 16 years to 25 years who are looked after or have left care.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr><td>Employees</td><td style="text-align: right;">0</td><td style="text-align: right;">2,035</td></tr> <tr><td>Premises</td><td style="text-align: right;">0</td><td style="text-align: right;">667</td></tr> <tr><td>Transport</td><td style="text-align: right;">0</td><td style="text-align: right;">111</td></tr> <tr><td>Supplies & Services</td><td style="text-align: right;">0</td><td style="text-align: right;">166</td></tr> <tr><td>Third Party</td><td style="text-align: right;">0</td><td style="text-align: right;">52</td></tr> <tr><td>Transfer Payments</td><td style="text-align: right;">0</td><td style="text-align: right;">315</td></tr> <tr><td>Capital Charges</td><td style="text-align: right;">0</td><td style="text-align: right;">37</td></tr> <tr><td>Total Gross Exp</td><td style="text-align: right; border-top: 1px solid black;">0</td><td style="text-align: right; border-top: 1px solid black;">3,383</td></tr> <tr><td colspan="3">Income:</td></tr> <tr><td>Specific Grants</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td>Partner Contributions</td><td style="text-align: right;">0</td><td style="text-align: right;">0</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;">19</td></tr> <tr><td>Total Income</td><td style="text-align: right; border-top: 1px solid black;">0</td><td style="text-align: right; border-top: 1px solid black;">19</td></tr> <tr><td>Net Expenditure</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">3,364</td></tr> </table>	Employees	0	2,035	Premises	0	667	Transport	0	111	Supplies & Services	0	166	Third Party	0	52	Transfer Payments	0	315	Capital Charges	0	37	Total Gross Exp	0	3,383	Income:			Specific Grants	0	0	Partner Contributions	0	0	Fees & Charges	0	0	Other	0	19	Total Income	0	19	Net Expenditure	0	3,364
Employees	0	2,035																																												
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Net Expenditure	0	3,364																																												
Sandwell Intergrated Support Service																																														
<p>The Sandwell Integrated Support Service is a multi-agency initiative that has been operational since March 2005. It brings together a number of specialist teams working with children and young adults with a special need and/or disability into a single service.</p> <p>The service includes professional staff employed through health, education, social care and Connexion services. The purpose for all the teams working together is to ensure that work is co-ordinated effectively around the child, young adult and their parents/carers.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr><td>Employees</td><td style="text-align: right;">0</td><td style="text-align: right;">720</td></tr> <tr><td>Premises</td><td style="text-align: right;">0</td><td style="text-align: right;">160</td></tr> <tr><td>Transport</td><td style="text-align: right;">0</td><td style="text-align: right;">22</td></tr> <tr><td>Supplies & Services</td><td style="text-align: right;">0</td><td style="text-align: right;">28</td></tr> <tr><td>Third Party</td><td style="text-align: right;">0</td><td style="text-align: right;">1,070</td></tr> <tr><td>Transfer Payments</td><td style="text-align: right;">0</td><td style="text-align: right;">136</td></tr> <tr><td>Capital Charges</td><td style="text-align: right;">0</td><td style="text-align: right;">3</td></tr> <tr><td>Total Gross Exp</td><td style="text-align: right; border-top: 1px solid black;">0</td><td style="text-align: right; border-top: 1px solid black;">2,139</td></tr> <tr><td colspan="3">Income:</td></tr> <tr><td>Specific Grants</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td>Partner Contributions</td><td style="text-align: right;">0</td><td style="text-align: right;">455</td></tr> <tr><td>Fees & Charges</td><td style="text-align: right;">0</td><td style="text-align: right;">49</td></tr> <tr><td>Other</td><td style="text-align: right;">0</td><td style="text-align: right;">188</td></tr> <tr><td>Total Income</td><td style="text-align: right; border-top: 1px solid black;">0</td><td style="text-align: right; border-top: 1px solid black;">692</td></tr> <tr><td>Net Expenditure</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">1,447</td></tr> </table>	Employees	0	720	Premises	0	160	Transport	0	22	Supplies & Services	0	28	Third Party	0	1,070	Transfer Payments	0	136	Capital Charges	0	3	Total Gross Exp	0	2,139	Income:			Specific Grants	0	0	Partner Contributions	0	455	Fees & Charges	0	49	Other	0	188	Total Income	0	692	Net Expenditure	0	1,447
Employees	0	720																																												
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Net Expenditure	0	1,447																																												

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

		Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Director			
<p>This includes the Director of Children's Social Care, Legal Fees, Public Law Fees, the Asylum Seeker/No Recourse budget, Care Matters, Buildings and Facilities (The Lyng and Crystal Drive), and Transport.</p>			
	Employees	0	721
	Premises	0	442
	Transport	0	344
	Supplies & Services	0	1,400
	Third Party	0	0
	Transfer Payments	0	0
	Capital Charges	0	0
	Total Gross Exp	0	2,907
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	0
	Total Income	0	0
	Net Expenditure	0	2,907
Divisional Manager – Safeguarding & Partnerships			
<p>The Divisional Manager for Safeguarding & Partnerships covers both the Quality Development Unit and the Local Sandwell Local Safeguarding Children Board. Sandwell Local Safeguarding Children Board (LSCB) is a Statutory body, working with representatives from a wide range of services in Sandwell that work with Children Young People and their Families. Safeguarding is about keeping children and young people safe from abuse or neglect. All those who come into contact with children and families in their everyday work, have a duty to safeguard and promote the welfare of children. The LSCB undertake this role through providing training, the development of policies and procedures and awareness raising.</p>			
	Employees	0	194
	Premises	0	0
	Transport	0	2
	Supplies & Services	0	83
	Third Party	0	0
	Transfer Payments	0	0
	Capital Charges	0	0
	Total Gross Exp	0	279
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	70
	Fees & Charges	0	0
	Other	0	25
	Total Income	0	95
	Net Expenditure	0	184

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

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Divisional Manager – Looked After Children		
The Looked After Children Divisional Manager covers the areas of External Placements, the Looked After Children Service, Family Placements and Residential - Leaving Care.	Employees	0 70
	Premises	0 0
	Transport	0 0
	Supplies & Services	0 4
	Third Party	0 0
	Transfer Payments	0 0
	Capital Charges	0 0
	Total Gross Exp	0 74
	Income:	
	Specific Grants	0 0
	Partner Contributions	0 0
	Fees & Charges	0 0
	Other	0 0
	Total Income	0 0
	Net Expenditure	0 74
 Divisional Manager – Community Support Services		
The Community Support Divisional Manager covers the areas of Referral & Assessments, Sandwell Integrated Support Services, Children in Need and Child Protection. Also covered is the Secondment Scheme budget.	Employees	0 223
	Premises	0 0
	Transport	0 10
	Supplies & Services	0 19
	Third Party	0 0
	Transfer Payments	0 0
	Capital Charges	0 0
	Total Gross Exp	0 252
	Income:	
	Specific Grants	0 0
	Partner Contributions	0 0
	Fees & Charges	0 0
	Other	0 0
	Total Income	0 0
	Net Expenditure	0 252

Children & Young People's Services Integrated Young People Support & Community Safety

Summary of Target Expenditure	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Managerial Support	0	105
Community Safety Team	0	727
YOT	0	979
Offender Management	0	136
Young People's Services Management	0	221
Youth Service	0	2,700
Residential Centres	0	1,042
DECCA/Healthy Schools	0	245
Net Target Budget	0	6,155
Employees	0	6,631
Premises	0	541
Transport	0	234
Supplies & Services	0	2,650
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	397
Total Gross Expenditure	0	10,453
Income:		
Specific Grants	0	2,044
Partner Contributions	0	371
Fees & Charges	0	1,234
Other	0	649
Total Income	0	4,298
Net Target Budget	0	6,155

Children & Young People's Services Integrated Young People Support & Community Safety

Provision has been made in 2009/10 budget for the following employees:

Service	Number of Employees
Managerial Support	3
Community Safety Team	8
YOT	51
Offender Management	2
Young People's Services Management	2
Youth Service	83
Residential Centres	63
DECCA/Healthy Schools	19
	231
Full Time Equivalent	198.12

Children & Young People's Services Integrated Young People Support & Community Safety

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Managerial Support		
<p>The Managerial Support Unit of the Division includes three full time members of staff (Head of Service, PA to Head of Service and Business Support Manager). Their responsibilities are to ensure there is effective business planning and performance management arrangements in place at a Divisional level. Also to provide strong leadership and support to the Safer Sandwell Partnership.</p>	<p>Employees</p> <p>Premises</p> <p>Transport</p> <p>Supplies & Services</p> <p>Third Party</p> <p>Transfer Payments</p> <p>Capital Charges</p> <hr/> <p>Total Gross Exp</p> <p>Income:</p> <p>Specific Grants</p> <p>Partner Contributions</p> <p>Fees & Charges</p> <p>Other</p> <hr/> <p>Total Income</p> <hr/> <p>Net Expenditure</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>0</p> <p>0</p> <hr/> <p>0</p> <p>105</p>
Community Safety Team		
<p>The Community Safety Team plays a central role in supporting and leading the Safer Sandwell Partnership. The Team is organised and structured around three main strands of activity:</p> <p>1. Internal Working - assists the Council to play a full and active role in the affairs of the Partnership and to meet its obligations under Section 17 of the Crime and Disorder Act 1998.</p> <p>2. Partnership Working - supporting the Safer Sandwell Partnership to deliver on its commitments as set out in the Partnerships Strategic Plan 2008/2011.</p> <p>3. Area Based Working - working collaboratively with other agencies and organisations through tasking at a town and neighbourhood level.</p>	<p>Employees</p> <p>Premises</p> <p>Transport</p> <p>Supplies & Services</p> <p>Third Party</p> <p>Transfer Payments</p> <p>Capital Charges</p> <hr/> <p>Total Gross Exp</p> <p>Income:</p> <p>Specific Grants</p> <p>Partner Contributions</p> <p>Fees & Charges</p> <p>Other</p> <hr/> <p>Total Income</p> <hr/> <p>Net Expenditure</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>0</p> <p>0</p> <hr/> <p>0</p> <p>747</p> <p>Income:</p> <p>Specific Grants</p> <p>Partner Contributions</p> <p>Fees & Charges</p> <p>Other</p> <hr/> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>0</p> <p>20</p> <hr/> <p>0</p> <p>727</p>

Children & Young People's Services Integrated Young People Support & Community Safety

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Youth Offending Team		
<p>Sandwell YOT is one of the 157 Youth Offending Teams in the country. The Youth Offending Team is a multi-agency partnership set up under the Crime and Disorder Act 1998 to prevent offending, re-offending by children and young people. The Youth Offending Team is responsible for the supervision of offenders on a range of community and custodial sentences. They also provide a range of preventative services to deter children and young people becoming involved in crime and anti-social behaviour, including intensive family support.</p>	<p>Employees</p> <p>Premises</p> <p>Transport</p> <p>Supplies & Services</p> <p>Third Party</p> <p>Transfer Payments</p> <p>Capital Charges</p> <hr/> <p>Total Gross Exp</p> <p>Income:</p> <p>Specific Grants</p> <p>Partner Contributions</p> <p>Fees & Charges</p> <p>Other</p> <hr/> <p>Total Income</p> <hr/> <p>Net Expenditure</p>	<p>0</p> <p>1,826</p> <p>29</p> <p>50</p> <p>846</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>0</p> <p>2,751</p> <p>0</p> <p>1,613</p> <p>135</p> <p>24</p> <p>0</p> <hr/> <p>0</p> <p>1,772</p> <hr/> <p>0</p> <p>979</p>
Offender Management		
<p>To provide the strategic leadership and day to day management of the Borough's prolific and other priority offender and offender management service on behalf of the Safer Sandwell Partnership.</p>	<p>Employees</p> <p>Premises</p> <p>Transport</p> <p>Supplies & Services</p> <p>Third Party</p> <p>Transfer Payments</p> <p>Capital Charges</p> <hr/> <p>Total Gross Exp</p> <p>Income:</p> <p>Specific Grants</p> <p>Partner Contributions</p> <p>Fees & Charges</p> <p>Other</p> <hr/> <p>Total Income</p> <hr/> <p>Net Expenditure</p>	<p>0</p> <p>66</p> <p>0</p> <p>0</p> <p>70</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>0</p> <p>136</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>0</p> <p>0</p> <hr/> <p>0</p> <p>136</p>

Children & Young People's Services Integrated Young People Support & Community Safety

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Young Peoples' Service Management		
Responsibility for	Employees	0 197
• the overall management and delivery of work within Young Peoples' Services (including the Voluntary Sector Support);	Premises	0 1
• strategic link between Young People's Services and the Theme, Council and Partnership	Transport	0 1
• the Integrated Youth Capital Strategy	Supplies & Services	0 22
	Third Party	0 0
	Transfer Payments	0 0
	Capital Charges	0 0
	Total Gross Exp	0 221
	Income:	
	Specific Grants	0 0
	Partner Contributions	0 0
	Fees & Charges	0 0
	Other	0 0
	Total Income	0 0
	Net Expenditure	0 221
 Youth Service		
The Youth Service comprises 5 distinct areas	Employees	0 2,314
• Universal local youth clubs	Premises	0 242
• Detached Youth Work	Transport	0 80
• Borough wide / Targeted Youth Work Provision	Supplies & Services	0 563
• Specialist Arts and Outdoor Provision	Third Party	0 0
• Youth Involvement Work (including support for the Youth Cabinet and delivery of the Youth Charter Award)	Transfer Payments	0 0
It has 4 dedicated Youth centres;	Capital Charges	0 96
• Coneysgre Youth Arts Centre, Tipton	Total Gross Exp	0 3,295
• Malthouse Stables – Outdoor Education Centre, Tipton	Income:	
• Wheels Motor vehicle project, Tipton	Specific Grants	0 427
• Youth Only Zone	Partner Contributions	0 0
	Fees & Charges	0 136
	Other	0 32
	Total Income	0 595
	Net Expenditure	0 2,700

Children & Young People's Services Integrated Young People Support & Community Safety

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Residential Centres		
<p>The Sandwell Residential Education Service (SRES) comprises four Residential Education Centres. The SRES vision is 'to work in partnership with others to raise standards of life skills, academic achievement and aspirations, through the delivery of high quality, continuously improving residential education accessible to all'. The 4 centres are located outside of the Borough; Edmond Hall is in Shropshire; the Frank Chapman Centre is in Worcestershire; Ingestre Hall is in Staffordshire and Plas Gwynant is located at the base of Snowdon in North Wales.</p>	<p>Employees</p> <p>Premises</p> <p>Transport</p> <p>Supplies & Services</p> <p>Third Party</p> <p>Transfer Payments</p> <p>Capital Charges</p> <hr/> <p>Total Gross Exp</p> <p>Income:</p> <p>Specific Grants</p> <p>Partner Contributions</p> <p>Fees & Charges</p> <p>Other</p> <hr/> <p>Total Income</p> <hr/> <p>Net Expenditure</p>	<p>0</p> <p>1,263</p> <p>228</p> <p>84</p> <p>245</p> <p>0</p> <p>0</p> <p>0</p> <p>301</p> <hr/> <p>0</p> <p>2,121</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>1,042</p> <p>37</p> <hr/> <p>0</p> <p>1,079</p> <hr/> <p>0</p> <p>1,042</p>
DECCA/Healthy Schools		
<p>In August 2004 the Young Peoples Treatment Service and the Drug Education Team were brought together to create The Drug Education, Counselling and Confidential Advice (DECCA) Team. It provides Tier 1 to 3 treatment services and comprehensive educational development, delivery and support across the Borough with statutory and non-statutory services for young people aged 0 to 19 years. The National Healthy Schools Programme was launched in 1999 to address issues around the health and well being of children and young people. The scheme reiterated the importance of good health and good education. Each school receives appropriate support, following a Healthy School audit to fulfil the criteria and process to achieve NHSS.</p>	<p>Employees</p> <p>Premises</p> <p>Transport</p> <p>Supplies & Services</p> <p>Third Party</p> <p>Transfer Payments</p> <p>Capital Charges</p> <hr/> <p>Total Gross Exp</p> <p>Income:</p> <p>Specific Grants</p> <p>Partner Contributions</p> <p>Fees & Charges</p> <p>Other</p> <hr/> <p>Total Income</p> <hr/> <p>Net Expenditure</p>	<p>0</p> <p>609</p> <p>41</p> <p>16</p> <p>411</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>0</p> <p>1,077</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>220</p> <p>32</p> <p>580</p> <hr/> <p>0</p> <p>832</p> <hr/> <p>0</p> <p>245</p>

Children & Young People's Services Partnership and Commissioning

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Summary of Target Expenditure		
Children's Trust	7,044	0
Partnership and Commissioning	0	8,655
Net Target Budget	7,044	8,655
Interservice Adjustment	0	-330
Actual Net Target Budget	7,044	8,325
Employees	1,120	1,259
Premises	0	0
Transport	6	5
Supplies & Services	7,121	8,726
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Expenditure	8,247	9,990
Income:		
Specific Grants	659	469
Partner Contributions	231	450
Fees & Charges	0	0
Other	313	416
Total Income	1,203	1,335
Net Target Budget	7,044	8,655
Interservice Adjustment	0	-330
Actual Net Target Budget	7,044	8,325

Children & Young People's Services Partnership and Commissioning

Provision has been made in 2009/10 budget for the following employees:

Service	Number of Employees
Partnership and Commissioning	23
	<hr/>
	23
	<hr/>
Full Time Equivalent	21.30

Children & Young People's Services Partnership and Commissioning

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Children's Trust		
<p>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.</p>	<p>Employees 1,120 Premises 0 Transport 6 Supplies & Services 7,121 Third Party 0 Transfer Payments 0 Capital Charges 0</p> <hr/> <p>Total Gross Exp 8,247</p> <p>Income: Specific Grants 659 Partner Contributions 231 Fees & Charges 0 Other 313</p> <hr/> <p>Total Income 1,203</p> <hr/> <p>Net Expenditure 7,044</p>	<p>0 0 0 0 0 0 0</p> <hr/> <p>0</p> <p>0 0 0 0</p> <hr/> <p>0</p> <hr/> <p>0</p>
Partnership and Commissioning		
<p>The Joint Directorate of Partnership and Commissioning (JDPC) is essentially the team that directly supports Sandwell's Children and Young People's Trust arrangements.</p> <p>The JDPC has a dual role in that it is both a Directorate of Sandwell MBC but also serves the wider partnership that supports the Children's Trust. The priorities in the Thematic Plan - the statutory Children and Young People's Plan – are the main determinants of the Directorate's activities. Through supporting the delivery of these priorities it also supports the delivery of the priorities of Sandwell MBC's Corporate Plan and Sandwell PCT's Corporate Objectives and Operational Plan.</p>	<p>Employees 0 Premises 0 Transport 0 Supplies & Services 0 Third Party 0 Transfer Payments 0 Capital Charges 0</p> <hr/> <p>Total Gross Exp 0</p> <p>Income: Specific Grants 0 Partner Contributions 0 Fees & Charges 0 Other 0</p> <hr/> <p>Total Income 0</p> <hr/> <p>Net Expenditure 0</p>	<p>1,259 0 5 8,726 0 0 0</p> <hr/> <p>9,990</p> <p>469 450 0 416</p> <hr/> <p>1,335</p> <hr/> <p>8,655</p>

Adult & Community Services

Adult & Community Services was established in February 2007 and the 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:

Older People & Partnerships

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 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.

Health & Well-being Services

The Division provides strategic leadership and direction in managing a range of cross cutting and partnership approaches to issues such as health inequalities.

A number of direct services, such as Welfare Rights, are also delivered by the Division where a multi-agency approach is felt to be beneficial.

Inclusion & Improvement

Established in 2008 the Division is responsible for services that support people with a disability, housing related Supporting People services and a wide range of Thematic and divisional business support services.

The Division also co-ordinates service developments contributing to the delivery of the Putting People First agenda within adult social care.

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 primary focus of the Division is to help people improve their lives by engaging them in leisure, sports and cultural activities.

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

Communities & Regulatory Services

Expanded in early 2009 following the merger with services from Community Safety, the Division is responsible for delivering a range of statutory regulatory functions in respect of environmental health and trading standards legislation.

The Division leads on community engagement, community cohesion and the Council's response to anti-social behaviour, criminal damage and environmental crime through services such as Street Wardens, Antisocial Behaviour Unit and the Domestic Violence Unit.

Local Strategic Partnership Team

The Local Strategic Partnership Team play a major role in helping the Council and it's partners to achieve the vision of Great People, Great Place, Great Prospects as presented within the Sandwell Plan.

A key focus of the Division is the delivery of the Local Area Agreement which involves a three year work programme (2008 – 2011) across nine priority areas.

Adult & Community Services Adult Services & Health

Summary of Target Expenditure	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Adult Services – Senior Management	1,557	626
OP Partnership & Resources	1,441	2,188
OP In-house Residential & Day-care	5,837	5,329
Independent Sector Community Placements	27,221	28,389
Adult Social Worker Teams	4,713	5,173
Mental Health Services	6,002	5,768
Newcomers Support	333	186
Supporting People	442	129
Learning Disability Services	14,935	15,809
Equipment Loans & Adaptations	1,937	2,000
Other Adult Services	2,998	2,960
Carers Special Grant	1,412	0
OP In-house Homecare & MOW	4,884	0
Business Support Services	5,978	0
Joint Policy Unit	479	0
In-house Home Care	0	4,528
Community Meals	0	174
Support & Development Services	0	5,964
Services for Carers	0	1,529
Other Health & Wellbeing Services	0	2,090
Net Target Budget	80,169	82,842

Adult & Community Services Adult Services & Health

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Employees	34,997	35,699
Premises	949	939
Transport	1,586	1,678
Supplies & Services	23,263	41,501
Third Party	76,315	77,473
Transfer Payments	0	1,872
Capital Charges	577	591
Total Gross Expenditure	137,687	159,753
Income:		
Specific Grants	11,625	12,863
Partner Contributions	29,112	31,190
Fees & Charges	12,291	12,442
Other	4,490	20,416
Total Income	57,518	76,911
Net Target Budget	80,169	82,842

<h2 style="margin: 0;">Adult & Community Services</h2> <h3 style="margin: 0;">Adult Services & Health</h3>
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Provision has been made in 2009/10 budget for the following employees:

Service	Number of Employees
Adult Services – Senior Management	11
OP Partnership & Resources	3
OP In-house Residential & Day-care	309
Independent Sector Community Placements	3
Adult Social Worker Teams	171
Mental Health Services	69
Newcomers Support	1
Supporting People	11
Learning Disability Services	218
Equipment Loans & Adaptations	69
Other Adult Services	99
In-house Home Care	348
Community Meals	28
Support & Development Services	133
Services for Carers	1
Other Health & Wellbeing Services	49
Drug & Alcohol Action Team	3
	1,526
 Full Time Equivalent	 1,318

Adult & Community Services Adult Services & Health

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Adults Services – Senior Management		
<p>The Head of Older People & Partnerships, Strategic Development Managers, General Managers and the related business support activities. This also includes a number of thematic activities including the implementation of the Mental Capacity Act.</p>	<p>Employees 1,368 Premises 0 Transport 21 Supplies & Services 943 Third Party 0 Transfer Payments 0 Capital Charges 0</p> <hr/> <p>Total Gross Exp 2,332</p> <p>Income:</p> <p>Specific Grants 629 Partner Contributions 146 Fees & Charges 0 Other 0</p> <hr/> <p>Total Income 775</p> <hr/> <p>Net Expenditure 1,557</p>	<p>594 0 14 18 0 0 0</p> <hr/> <p>626</p> <p>0 0 0 0</p> <hr/> <p>0</p> <hr/> <p>626</p>
OP Partnership & Resources		
<p>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.</p>	<p>Employees 170 Premises 36 Transport 5 Supplies & Services 1,272 Third Party 32 Transfer Payments 0 Capital Charges 0</p> <hr/> <p>Total Gross Exp 1,515</p> <p>Income:</p> <p>Specific Grants 0 Partner Contributions 74 Fees & Charges 0 Other 0</p> <hr/> <p>Total Income 74</p> <hr/> <p>Net Expenditure 1,441</p>	<p>203 36 3 2,245 26 0 0</p> <hr/> <p>2,513</p> <p>0 325 0 0</p> <hr/> <p>325</p> <hr/> <p>2,188</p>

Adult & Community Services Adult Services & Health

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
OP In-house Residential & Day-care		
The provision of Residential and Day Services for Older People and Older People with Mental Health needs.	Employees	6,453
	Premises	5,261
	Transport	276
	Supplies & Services	332
	Third Party	200
	Transfer Payments	205
	Capital Charges	618
	Total Gross Exp	7,761
	Income:	6,483
	Specific Grants	0
	Partner Contributions	0
	Fees & Charges	373
	Other	39
	Total Income	1,924
	Net Expenditure	5,837
 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	78
	Premises	76
	Transport	0
	Supplies & Services	0
	Third Party	45
	Transfer Payments	54
	Capital Charges	97
	Total Gross Exp	40,313
	Income:	43,511
	Specific Grants	81
	Partner Contributions	109
	Fees & Charges	4,271
	Other	5,415
	Total Income	13,093
	Net Expenditure	27,221

Adult & Community Services Adult Services & Health

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Adult Social Worker Teams		
<p>Locality based duty, assessment and care management teams for older people and people with physical disabilities.</p>	<p>Employees 4,488 Premises 83 Transport 140 Supplies & Services 87 Third Party 0 Transfer Payments 0 Capital Charges 0</p> <hr/> <p>Total Gross Exp 4,798</p> <p>Income:</p> <p>Specific Grants 0 Partner Contributions 0 Fees & Charges 0 Other 85</p> <hr/> <p>Total Income 85</p> <hr/> <p>Net Expenditure 4,713</p>	<p>4,932 73 164 89 0 0 0</p> <hr/> <p>5,258</p> <p>0 0 0 85</p> <hr/> <p>85</p> <hr/> <p>5,173</p>
Mental Health Services		
<p>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 relate to vocational support centralised in Beeches Road Enterprise Centre.</p>	<p>Employees 2,357 Premises 17 Transport 87 Supplies & Services 6,184 Third Party 41 Transfer Payments 0 Capital Charges 39</p> <hr/> <p>Total Gross Exp 8,725</p> <p>Income:</p> <p>Specific Grants 0 Partner Contributions 2,613 Fees & Charges 110 Other 0</p> <hr/> <p>Total Income 2,723</p> <hr/> <p>Net Expenditure 6,002</p>	<p>2,378 37 92 6,055 0 0 39</p> <hr/> <p>8,601</p> <p>0 2,702 131 0</p> <hr/> <p>2,833</p> <hr/> <p>5,768</p>

Adult & Community Services Adult Services & Health

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Newcomers Support		
Strategic coordination of services for Newcomers and for failed asylum seekers under the National Assistance Act.		
Employees	81	48
Premises	0	0
Transport	2	2
Supplies & Services	0	0
Third Party	250	0
Transfer Payments	0	136
Capital Charges	0	0
Total Gross Exp	333	186
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Total Income	0	0
Net Expenditure	333	186
Supporting People		
Launched in April 2003 the Supporting People programme provides housing related support to enable people to live independently.		
Employees	283	334
Premises	0	0
Transport	2	3
Supplies & Services	253	272
Third Party	10,484	10,100
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	11,022	10,709
Income:		
Specific Grants	10,580	10,580
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Total Income	10,580	10,580
Net Expenditure	442	129

Adult & Community Services Adult Services & Health

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Learning Disability Services		
<p>The Learning Disability Pool budget in partnership with the Sandwell PCT and those services provided directly by the Council (In-house day opportunities, residential respite provision and adult placements).</p>	<p>Employees 4,996</p> <p>Premises 113</p> <p>Transport 398</p> <p>Supplies & Services 9,604</p> <p>Third Party 25,109</p> <p>Transfer Payments 0</p> <p>Capital Charges 1</p> <hr/> <p>Total Gross Exp 40,221</p> <p>Income:</p> <p>Specific Grants 255</p> <p>Partner Contributions 20,321</p> <p>Fees & Charges 804</p> <p>Other 3,906</p> <hr/> <p>Total Income 25,286</p> <hr/> <p>Net Expenditure 14,935</p>	<p>5,445</p> <p>128</p> <p>420</p> <p>25,504</p> <p>25,185</p> <p>219</p> <p>1</p> <hr/> <p>56,902</p> <p>589</p> <p>20,310</p> <p>894</p> <p>19,300</p> <hr/> <p>41,093</p> <hr/> <p>15,809</p>
Equipment Loans & Adaptations		
<p>The assessment for adaptations and the pool budget for the Community Equipment Store.</p>	<p>Employees 1,512</p> <p>Premises 208</p> <p>Transport 97</p> <p>Supplies & Services 1,284</p> <p>Third Party 0</p> <p>Transfer Payments 0</p> <p>Capital Charges 0</p> <hr/> <p>Total Gross Exp 3,101</p> <p>Income:</p> <p>Specific Grants 0</p> <p>Partner Contributions 752</p> <p>Fees & Charges 404</p> <p>Other 8</p> <hr/> <p>Total Income 1,164</p> <hr/> <p>Net Expenditure 1,937</p>	<p>1,808</p> <p>65</p> <p>107</p> <p>1,518</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>3,498</p> <p>0</p> <p>1,041</p> <p>48</p> <p>409</p> <hr/> <p>1,498</p> <hr/> <p>2,000</p>

Adult & Community Services Adult Services & Health

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Other Adult Services		
<p>The provision of day opportunities to people with Physical Disabilities or Sensory Impairment, the blue badge service, grant support to the Independent Living Centre and thematic transport management.</p>	<p>Employees 2,172 Premises 67 Transport 231 Supplies & Services 622 Third Party 91 Transfer Payments 0 Capital Charges 105</p> <hr/> <p>Total Gross Exp 3,288</p> <p>Income:</p> <p>Specific Grants 0 Partner Contributions 19 Fees & Charges 19 Other 252</p> <hr/> <p>Total Income 290</p> <hr/> <p>Net Expenditure 2,998</p>	<p>2,205 84 243 581 0 11 114</p> <hr/> <p>3,238</p> <p>0 0 19 19 259</p> <hr/> <p>278</p> <hr/> <p>2,960</p>
Carers Special Grant		
<p>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.</p>	<p>Employees 142 Premises 0 Transport 1 Supplies & Services 1,121 Third Party 171 Transfer Payments 0 Capital Charges 0</p> <hr/> <p>Total Gross Exp 1,435</p> <p>Income:</p> <p>Specific Grants 0 Partner Contributions 23 Fees & Charges 0 Other 0</p> <hr/> <p>Total Income 23</p> <hr/> <p>Net Expenditure 1,412</p>	<p>0 0 0 0 0 0 0</p> <hr/> <p>0</p> <p>0 0 0 0</p> <hr/> <p>0</p> <hr/> <p>0</p>

Adult & Community Services Adult Services & Health

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
OP In-house Homecare & MOW		
<p>The direct provision of domiciliary care and Meals on wheels to all client groups throughout the Borough.</p>	<p>Employees 4,852</p> <p>Premises 17</p> <p>Transport 261</p> <p>Supplies & Services 328</p> <p>Third Party 0</p> <p>Transfer Payments 0</p> <p>Capital Charges 0</p> <hr/> <p>Total Gross Exp 5,458</p> <p>Income:</p> <p>Specific Grants 0</p> <p>Partner Contributions 176</p> <p>Fees & Charges 391</p> <p>Other 7</p> <hr/> <p>Total Income 574</p> <hr/> <p>Net Expenditure 4,884</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>0</p> <hr/> <p>0</p>
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 5,625</p> <p>Premises 132</p> <p>Transport 92</p> <p>Supplies & Services 580</p> <p>Third Party 0</p> <p>Transfer Payments 0</p> <p>Capital Charges 262</p> <hr/> <p>Total Gross Exp 6,691</p> <p>Income:</p> <p>Specific Grants 80</p> <p>Partner Contributions 146</p> <p>Fees & Charges 271</p> <p>Other 216</p> <hr/> <p>Total Income 713</p> <hr/> <p>Net Expenditure 5,978</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>0</p> <hr/> <p>0</p>

Adult & Community Services Adult Services & Health

		Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Joint Policy Unit			
Service responsible for developing joint strategies in partnership with the Primary Care Trust (PCT).	Employees	420	0
	Premises	0	0
	Transport	3	0
	Supplies & Services	270	0
	Third Party	0	0
	Transfer Payments	0	0
	Capital Charges	0	0
	Total Gross Exp	693	0
	Income:		
	Specific Grants	0	0
	Partner Contributions	198	0
	Fees & Charges	0	0
	Other	16	0
	Total Income	214	0
Net Expenditure	479	0	
In-house Home Care			
Provision of home support with a focus upon Fast Response, Short term Assessment and Re-enablement (STAR) and OPMH services.	Employees	0	5,240
	Premises	0	32
	Transport	0	214
	Supplies & Services	0	142
	Third Party	0	0
	Transfer Payments	0	0
	Capital Charges	0	0
	Total Gross Exp	0	5,628
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	1,100
	Fees & Charges	0	0
	Other	0	0
	Total Income	0	1,100
Net Expenditure	0	4,528	

Adult & Community Services Adult Services & Health

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Community Meals		
<p>Provision of a meals and wheels service throughout the Borough through the commissioning and delivery a hot and frozen meals.</p>	<p>Employees 0 Premises 0 Transport 0 Supplies & Services 0 Third Party 0 Transfer Payments 0 Capital Charges 0</p> <hr/> <p>Total Gross Exp 0</p> <p>Income: Specific Grants 0 Partner Contributions 0 Fees & Charges 0 Other 0</p> <hr/> <p>Total Income 0</p> <hr/> <p>Net Expenditure 0</p>	<p>286 0 48 217 0 0 0</p> <hr/> <p>551</p> <p>0 0 377 0</p> <hr/> <p>377</p> <hr/> <p>174</p>
Support & Development Services		
<p>The cross Divisional support services for both the Thematic area and for social care services. Services include the Equality and Interpreting Unit, Communications Team, Performance Management, Contract Monitoring, Capital and Project Development, Workforce Development and Training and business support teams. Also included are the Social Care Reform Grant and employee insurances and pension costs.</p>	<p>Employees 0 Premises 0 Transport 0 Supplies & Services 0 Third Party 0 Transfer Payments 0 Capital Charges 0</p> <hr/> <p>Total Gross Exp 0</p> <p>Income: Specific Grants 0 Partner Contributions 0 Fees & Charges 0 Other 0</p> <hr/> <p>Total Income 0</p> <hr/> <p>Net Expenditure 0</p>	<p>4,707 152 70 2,523 0 0 292</p> <hr/> <p>7,744</p> <p>1,463 10 260 47</p> <hr/> <p>1,780</p> <hr/> <p>5,964</p>

Adult & Community Services Adult Services & Health

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Services for Carers		
<p>Support to carers predominantly through the external sector. Service was historically 100% funded by specific grant which moved to an Area Based Grant Allocation in 2008/09.</p>		
Employees	0	152
Premises	0	0
Transport	0	2
Supplies & Services	0	1,245
Third Party	0	154
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	0	1,553
Income:		
Specific Grants	0	0
Partner Contributions	0	24
Fees & Charges	0	0
Other	0	0
Total Income	0	24
Net Expenditure	0	1,529
 Other Health & Wellbeing Services		
<p>A range of functions that provide strategic leadership and direction in managing a range of cross cutting and partnership approaches to issues such as health inequalities.</p>		
Employees	0	2,030
Premises	0	0
Transport	0	37
Supplies & Services	0	555
Third Party	0	130
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	0	2,752
Income:		
Specific Grants	0	122
Partner Contributions	0	224
Fees & Charges	0	0
Other	0	316
Total Income	0	662
Net Expenditure	0	2,090

Adult & Community Services Community Safety

Summary of Target Expenditure	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Managerial Support	1,053	0
Antisocial Behaviour	281	0
Wardens	697	0
Domestic Violence	43	0
Community Safety Team	503	0
Youth Offending Team	899	0
Drug & Alcohol Action Team	0	0
CCTV	103	0
Net Target Budget	3,579	0
Employees	3,490	0
Premises	147	0
Transport	90	0
Supplies & Services	1,672	0
Third Party	0	0
Transfer Payments	0	0
Capital Charges	3	0
Total Gross Expenditure	5,402	0
Income:		
Specific Grants	897	0
Partner Contributions	849	0
Fees & Charges	77	0
Other	0	0
Total Income	1,823	0
Net Target Budget	3,579	0

Adult & Community Services Community Safety

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Managerial Support		
<p>The Managerial Support Unit of the Division includes three full time members of staff (Head of Service, PA to Head of Service and Business Support Manager). Their responsibilities are to ensure there is effective business planning and performance management arrangements are in place at a Divisional level. Also to provide strong leadership and support to the Safer Sandwell Partnership.</p>	<p>Employees 173</p> <p>Premises 0</p> <p>Transport 1</p> <p>Supplies & Services 879</p> <p>Third Party 0</p> <p>Transfer Payments 0</p> <p>Capital Charges 0</p> <hr/> <p>Total Gross Exp 1,053</p> <p>Income:</p> <p>Specific Grants 0</p> <p>Partner Contributions 0</p> <p>Fees & Charges 0</p> <p>Other 0</p> <hr/> <p>Total Income 0</p> <hr/> <p>Net Expenditure 1,053</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>0</p> <hr/> <p>0</p>
Anti-Social Behaviour		
<p>The Anti-Social Behaviour Team provides a specialist service to tackle and deter serious anti-social behaviour and crime across the Borough. They are responsible for investigating and obtaining evidence from witnesses and victims to enable legal enforcement action to take place through the courts. They work closely with the Police and other enforcement agencies across the borough. The majority of their work relates to enforcing tenancy conditions for Sandwell Homes, but they also provide a service for owner-occupiers. The Team includes a dedicated post to deal with hate crime and incidents of anti-social behaviour against vulnerable people.</p>	<p>Employees 397</p> <p>Premises 0</p> <p>Transport 19</p> <p>Supplies & Services 160</p> <p>Third Party 0</p> <p>Transfer Payments 0</p> <p>Capital Charges 0</p> <hr/> <p>Total Gross Exp 576</p> <p>Income:</p> <p>Specific Grants 0</p> <p>Partner Contributions 295</p> <p>Fees & Charges 0</p> <p>Other 0</p> <hr/> <p>Total Income 295</p> <hr/> <p>Net Expenditure 281</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>0</p> <hr/> <p>0</p> <hr/> <p>0</p>

Adult & Community Services Community Safety

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Wardens		
The Wardens Service provides:		
• High visibility patrols	Employees	859
• Enforcement of environmental crime legislation through issuing of fixed penalty notices	Premises	16
• Dealing with abandoned cars and initial investigation of fly posting	Transport	20
• Enforcing Council bye-laws	Supplies & Services	117
They offer a seven-day a week service between 10.00am and 10.00pm across the Borough.	Third Party	0
	Transfer Payments	0
	Capital Charges	0
	Total Gross Exp	1,012
	Income:	0
	Specific Grants	0
	Partner Contributions	262
	Fees & Charges	53
	Other	0
	Total Income	315
	Net Expenditure	697
 Domestic Violence		
There are two key aspects of the Division's work on addressing domestic violence. They include providing support and leadership to the Domestic Violence Partnership (DVP), providing line-management support for the Domestic Violence Co-ordinator. We also provide the day-to-day management of SOADA. This organisation provides: support, accommodation advice, risk assessment planning, drop in facility, 24 hour telephone help-line 0845 3597525 for victims of domestic violence.	Employees	59
	Premises	0
	Transport	0
	Supplies & Services	9
	Third Party	0
	Transfer Payments	0
	Capital Charges	0
	Total Gross Exp	68
	Income:	0
	Specific Grants	0
	Partner Contributions	25
	Fees & Charges	0
	Other	0
	Total Income	25
	Net Expenditure	43

Adult & Community Services Community Safety

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000																																												
Community Safety Team																																														
<p>The Community Safety Team plays a central role in supporting and leading the Safer Sandwell Partnership. The Team is organised and structured around three main strands of activity:</p> <p>1. Internal Working - assists the Council to play a full and active role in the affairs of the partnership and to meet its obligations under Section 17 of the Crime and Disorder Act 1998.</p> <p>2. Partnership Working - supporting the Safer Sandwell Partnership to deliver on its commitments as set out in the Partnerships Strategic Plan 2008/2011.</p> <p>3. Area Based Working - working collaboratively with other agencies and organisations through tasking at a town and neighbourhood level.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr><td>Employees</td><td style="text-align: right;">243</td><td style="text-align: right;">0</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;">1</td><td style="text-align: right;">0</td></tr> <tr><td>Supplies & Services</td><td style="text-align: right;">259</td><td style="text-align: right;">0</td></tr> <tr><td>Third Party</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td>Transfer Payments</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>Total Gross Exp</td><td style="text-align: right; border-top: 1px solid black;">503</td><td style="text-align: right; border-top: 1px solid black;">0</td></tr> <tr><td colspan="3">Income:</td></tr> <tr><td>Specific Grants</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td>Partner Contributions</td><td style="text-align: right;">0</td><td style="text-align: right;">0</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>Total Income</td><td style="text-align: right; border-top: 1px solid black;">0</td><td style="text-align: right; border-top: 1px solid black;">0</td></tr> <tr><td>Net Expenditure</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">503</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td></tr> </table>	Employees	243	0	Premises	0	0	Transport	1	0	Supplies & Services	259	0	Third Party	0	0	Transfer Payments	0	0	Capital Charges	0	0	Total Gross Exp	503	0	Income:			Specific Grants	0	0	Partner Contributions	0	0	Fees & Charges	0	0	Other	0	0	Total Income	0	0	Net Expenditure	503	0
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Youth Offending Team																																														
<p>Sandwell YOT is one of the 157 Youth Offending Teams in the country. The Youth Offending Team is a multi-agency partnership set up under the Crime and Disorder Act 1998 to prevent offending, re-offending by children and young people. The Youth Offending Team is responsible for the supervision of offenders on a range of community and custodial sentences. They also provide a range of preventative services to deter children and young people becoming involved in crime and anti-social behaviour, including intensive family support.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr><td>Employees</td><td style="text-align: right;">1,628</td><td style="text-align: right;">0</td></tr> <tr><td>Premises</td><td style="text-align: right;">28</td><td style="text-align: right;">0</td></tr> <tr><td>Transport</td><td style="text-align: right;">49</td><td style="text-align: right;">0</td></tr> <tr><td>Supplies & Services</td><td style="text-align: right;">245</td><td style="text-align: right;">0</td></tr> <tr><td>Third Party</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td>Transfer Payments</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;">3</td><td style="text-align: right;">0</td></tr> <tr><td>Total Gross Exp</td><td style="text-align: right; border-top: 1px solid black;">1,953</td><td style="text-align: right; border-top: 1px solid black;">0</td></tr> <tr><td colspan="3">Income:</td></tr> <tr><td>Specific Grants</td><td style="text-align: right;">897</td><td style="text-align: right;">0</td></tr> <tr><td>Partner Contributions</td><td style="text-align: right;">133</td><td style="text-align: right;">0</td></tr> <tr><td>Fees & Charges</td><td style="text-align: right;">24</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>Total Income</td><td style="text-align: right; border-top: 1px solid black;">1,054</td><td style="text-align: right; border-top: 1px solid black;">0</td></tr> <tr><td>Net Expenditure</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">899</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td></tr> </table>	Employees	1,628	0	Premises	28	0	Transport	49	0	Supplies & Services	245	0	Third Party	0	0	Transfer Payments	0	0	Capital Charges	3	0	Total Gross Exp	1,953	0	Income:			Specific Grants	897	0	Partner Contributions	133	0	Fees & Charges	24	0	Other	0	0	Total Income	1,054	0	Net Expenditure	899	0
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Adult & Community Services Community Safety

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Drug & Alcohol Action Team		
<p>The Drug and Alcohol Team (DAAT) provide a leadership and commissioning function for drug and alcohol services. They have a specific responsibility for commissioning adult drug treatment services, management of the Drug Intervention Programme (DIP) and improving services to minimise the harm from illegal drugs, including blood borne viruses and drug related deaths.</p>	<p>Employees 131</p> <p>Premises 0</p> <p>Transport 0</p> <p>Supplies & Services 3</p> <p>Third Party 0</p> <p>Transfer Payments 0</p> <p>Capital Charges 0</p> <hr/> <p>Total Gross Exp 134</p> <p>Income:</p> <p>Specific Grants 0</p> <p>Partner Contributions 134</p> <p>Fees & Charges 0</p> <p>Other 0</p> <hr/> <p>Total Income 134</p> <hr/> <p>Net Expenditure 0</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>0</p> <hr/> <p>0</p>
CCTV		
<p>The Community Safety Division is responsible for CCTV strategy across the Borough in public areas. It has in place a number of SLA's with Sandwell Homes for the monitoring and maintenance of various CCTV schemes, such as West Bromwich Town Centre and Morrisons (Wednesbury).</p>	<p>Employees 0</p> <p>Premises 103</p> <p>Transport 0</p> <p>Supplies & Services 0</p> <p>Third Party 0</p> <p>Transfer Payments 0</p> <p>Capital Charges 0</p> <hr/> <p>Total Gross Exp 103</p> <p>Income:</p> <p>Specific Grants 0</p> <p>Partner Contributions 0</p> <p>Fees & Charges 0</p> <p>Other 0</p> <hr/> <p>Total Income 0</p> <hr/> <p>Net Expenditure 103</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>0</p> <hr/> <p>0</p>

Adult & Community Services Cultural Services

Summary of Target Expenditure	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Head of Services	235	195
Libraries & Archive Services	4,641	4,794
Strategy & Development Unit	115	0
Museums, Art & Tourism	811	815
Community Services	1,599	2,114
Leisure Trust – Payment	4,141	0
Leisure Trust – Premise Costs	991	0
PE & Sports Strategy	493	692
Parks & Green Spaces	1,243	1,334
Sandwell Valley and Nature Reserves	1,002	1,016
Catering	0	0
Shows & Events	190	235
Leisure Trust	0	5,048
Net Target Budget	15,461	16,243
Employees	7,318	7,425
Premises	1,508	2,004
Transport	309	291
Supplies & Services	2,293	2,606
Third Party	4,360	4,690
Transfer Payments	0	0
Capital Charges	1,455	1,489
Total Gross Expenditure	17,243	18,505
Income:		
Specific Grants	120	452
Partner Contributions	79	95
Fees & Charges	1,527	1,510
Other	56	205
Total Income	1,782	2,262
Net Target Budget	15,461	16,263

Adult & Community Services Cultural Services

Provision has been made in 2009/10 budget for the following employees:

Service	Number of Employees
Head of Cultural Services	2
Libraries & Archive Services	220
Museums, Art & Tourism	29
Community Services	52
PE & Sports Strategy	6
Parks & Green Spaces	28
Sandwell Valley and Nature Reserves	46
Catering	8
Shows & Events	3
Leisure Trust	0
	394
	394
 Full Time Equivalent	 285.54

Adult & Community Services Cultural Services

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000																																													
Head of Services																																															
<p>Salary and secretarial costs for the Head of Service and related administrative expenses. It includes resources for the strategic marketing and promotion of the Division and research into Cultural provision. For 2008/09 it includes the salary costs of the Strategy and Development Unit. This service has since been restructured.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr><td>Employees</td><td style="text-align: right;">141</td><td style="text-align: right;">135</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</td><td style="text-align: right;">3</td></tr> <tr><td>Supplies & Services</td><td style="text-align: right;">92</td><td style="text-align: right;">57</td></tr> <tr><td>Third Party</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td>Transfer Payments</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>Total Gross Exp</td><td style="text-align: right; border-top: 1px solid black;">235</td><td style="text-align: right; border-top: 1px solid black;">195</td></tr> <tr><td>Income:</td><td></td><td></td></tr> <tr><td>Specific Grants</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td>Partner Contributions</td><td style="text-align: right;">0</td><td style="text-align: right;">0</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>Total Income</td><td style="text-align: right; border-top: 1px solid black;">0</td><td style="text-align: right; border-top: 1px solid black;">0</td></tr> <tr><td>Net Expenditure</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">235</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">195</td></tr> </table>	Employees	141	135	Premises	0	0	Transport	2	3	Supplies & Services	92	57	Third Party	0	0	Transfer Payments	0	0	Capital Charges	0	0	Total Gross Exp	235	195	Income:			Specific Grants	0	0	Partner Contributions	0	0	Fees & Charges	0	0	Other	0	0	Total Income	0	0	Net Expenditure	235	195	
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Libraries & Archive Service																																															
<p>The Library Service provides books and DVDs, PCs and electronic resources to promote literacy, support learning, skills and well being and empower individuals and communities. These are delivered through 18 community libraries, 2 express libraries, 2 mobile libraries, a housebound service and the website. The Archive Service is responsible for the Record Office and archive functions for Sandwell MBC - Preserving records for permanent retention and making them accessible to local people. This is delivered through the Search Room and storage at Smethwick Library, 2 off site stores and the website.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr><td>Employees</td><td style="text-align: right;">3,203</td><td style="text-align: right;">3,237</td></tr> <tr><td>Premises</td><td style="text-align: right;">477</td><td style="text-align: right;">555</td></tr> <tr><td>Transport</td><td style="text-align: right;">83</td><td style="text-align: right;">82</td></tr> <tr><td>Supplies & Services</td><td style="text-align: right;">952</td><td style="text-align: right;">1,002</td></tr> <tr><td>Third Party</td><td style="text-align: right;">1</td><td style="text-align: right;">0</td></tr> <tr><td>Transfer Payments</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;">169</td><td style="text-align: right;">170</td></tr> <tr><td>Total Gross Exp</td><td style="text-align: right; border-top: 1px solid black;">4,885</td><td style="text-align: right; border-top: 1px solid black;">5,046</td></tr> <tr><td>Income:</td><td></td><td></td></tr> <tr><td>Specific Grants</td><td style="text-align: right;">108</td><td style="text-align: right;">79</td></tr> <tr><td>Partner Contributions</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td>Fees & Charges</td><td style="text-align: right;">136</td><td style="text-align: right;">103</td></tr> <tr><td>Other</td><td style="text-align: right;">0</td><td style="text-align: right;">70</td></tr> <tr><td>Total Income</td><td style="text-align: right; border-top: 1px solid black;">244</td><td style="text-align: right; border-top: 1px solid black;">252</td></tr> <tr><td>Net Expenditure</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">4,641</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">4,794</td></tr> </table>	Employees	3,203	3,237	Premises	477	555	Transport	83	82	Supplies & Services	952	1,002	Third Party	1	0	Transfer Payments	0	0	Capital Charges	169	170	Total Gross Exp	4,885	5,046	Income:			Specific Grants	108	79	Partner Contributions	0	0	Fees & Charges	136	103	Other	0	70	Total Income	244	252	Net Expenditure	4,641	4,794	
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Adult & Community Services Cultural Services

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
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>		
Employees	99	0
Premises	0	0
Transport	1	0
Supplies & Services	15	0
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	115	0
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Total Income	0	0
Net Expenditure	115	0
Museums, Arts & Tourism		
<p>This service 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>		
Employees	628	607
Premises	140	165
Transport	6	6
Supplies & Services	127	132
Third Party	0	0
Transfer Payments	0	0
Capital Charges	10	8
Total Gross Exp	911	918
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	100	103
Other	0	0
Total Income	100	103
Net Expenditure	811	815

Adult & Community Services Cultural Services

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Community Services		
<p>Community Services consists of the provision of community centres, older peoples services, mobility services and voluntary sector grant aid.</p> <p>The service engages with communities to enhance quality of life through the development and delivery of cultural and learning opportunities.</p>		
Employees	1,084	1,102
Premises	313	580
Transport	42	38
Supplies & Services	237	429
Third Party	0	0
Transfer Payments	0	0
Capital Charges	230	244
Total Gross Exp	1,906	2,393
Income:		
Specific Grants	0	0
Partner Contributions	30	31
Fees & Charges	277	248
Other	0	0
Total Income	307	279
Net Expenditure	1,599	2,114
Leisure Trust – Payment		
<p>The management fee to Sandwell Leisure Trust for the provision of leisure facilities across the Borough.</p>		
Employees	0	0
Premises	0	0
Transport	0	0
Supplies & Services	0	0
Third Party	4,184	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	4,184	0
Income:		
Specific Grants	0	0
Partner Contributions	43	0
Fees & Charges	0	0
Other	0	0
Total Income	43	0
Net Expenditure	4,141	0

Adult & Community Services Cultural Services

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Leisure Trust – Premise Costs		
<p>The payment of premise costs which are not the responsibility of the Leisure Trust.</p>		
Employees	0	0
Premises	55	0
Transport	0	0
Supplies & Services	0	0
Third Party	0	0
Transfer Payments	0	0
Capital Charges	936	0
Total Gross Exp	991	0
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Total Income	0	0
Net Expenditure	991	0
PE & Sports Strategy		
<p>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.</p>		
Employees	226	258
Premises	4	0
Transport	24	1
Supplies & Services	64	182
Third Party	175	356
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	493	797
Income:		
Specific Grants	0	96
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	9
Total Income	0	105
Net Expenditure	493	692

Adult & Community Services Cultural Services

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Parks & Green Spaces		
<p>The service is responsible for the strategic management and development of all urban and countryside parks, green spaces and 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, along with providing a countryside and urban ranger service.</p>		
Employees	820	864
Premises	342	464
Transport	46	43
Supplies & Services	263	174
Third Party	0	0
Transfer Payments	0	0
Capital Charges	79	40
Total Gross Exp	1,550	1,585
Income:		
Specific Grants	5	0
Partner Contributions	0	7
Fees & Charges	246	150
Other	56	94
Total Income	307	251
Net Expenditure	1,243	1,334
Sandwell Valley & Nature Reserves		
<p>Initiates, supports and promotes a wide ranging variety of venues and events. Managing the council's 9 local nature reserves, including Sandwell Valley Country Park, 3 visitor centres, Forge Mill Farm and the Sandwell Park Farm. There is also the showground, the venue for major events in Sandwell.</p>		
Employees	947	972
Premises	131	124
Transport	103	111
Supplies & Services	340	352
Third Party	0	0
Transfer Payments	0	0
Capital Charges	31	50
Total Gross Exp	1,552	1,609
Income:		
Specific Grants	7	7
Partner Contributions	0	0
Fees & Charges	543	554
Other	0	32
Total Income	550	593
Net Expenditure	1,002	1,016

Adult & Community Services Cultural Services

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Catering		
<p>Relates to the provision of freshly prepared Meals on Wheels on a daily basis. There is an agreement with Adult Services to provide this service.</p>		
Employees	62	139
Premises	15	25
Transport	0	5
Supplies & Services	55	87
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	132	256
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	132	256
Other	0	0
Total Income	132	256
Net Expenditure	0	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. Support is also given to a wide range of other Council themes, and Community and Faith Groups in delivering safe and successful festivals and events.</p>		
Employees	108	111
Premises	31	33
Transport	2	2
Supplies & Services	148	191
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	289	337
Income:		
Specific Grants	0	0
Partner Contributions	6	6
Fees & Charges	93	96
Other	0	0
Total Income	99	102
Net Expenditure	190	235

Adult & Community Services Cultural Services

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Leisure Trust		
<p>Predominantly the management fee paid to Sandwell Leisure Trust for the provision of leisure facilities across the Borough. It also includes the payment of premises costs which are not the responsibility of the Leisure Trust.</p>		
Employees	0	0
Premises	0	58
Transport	0	0
Supplies & Services	0	0
Third Party	0	4,334
Transfer Payments	0	0
Capital Charges	0	977
Total Gross Exp	0	5,369
Income:		
Specific Grants	0	270
Partner Contributions	0	51
Fees & Charges	0	0
Other	0	0
Total Income	0	321
Net Expenditure	0	5,048

Adult & Community Services Communities and Regulatory Services

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Summary of Target Expenditure		
Head of Service	0	480
Trading Standards	1,100	1,161
Environmental Protection	1,063	1,149
Safety & Licensing	683	713
Support Services	367	349
Total Towns	894	0
Total Committees	168	162
Community Cohesion/Projects	395	0
Tibbington Programme	413	258
Communities	0	1,381
Domestic Violence	0	241
Community Protection	0	1,288
Net Target Budget	5,083	7,182
Employees	4,365	6,152
Premises	18	131
Transport	141	197
Supplies & Services	1,196	1,949
Third Party	0	93
Transfer Payments	0	0
Capital Charges	30	43
Total Gross Expenditure	5,750	8,565
Income:		
Specific Grants	87	10
Partner Contributions	0	674
Fees & Charges	580	652
Other	0	47
Total Income	667	1,383
Net Target Budget	5,083	7,182

<h2 style="margin: 0;">Adult & Community Services Communities and Regulatory Services</h2>
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Provision has been made in 2009/10 budget for the following employees:

Services	Number of Employees
Head of Service	3
Trading Standards	29
Support Services	12
Town Committees	0
Tibbington Programme	0
Environmental Health	52
Communities	21
Managerial Support	3
Anti-social Behaviour	12
Wardens	31
Domestic Violence	5
CCTV	0
	168
	168
 Full Time Equivalent	 161.04

Adult & Community Services Communities and Regulatory Services

		Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Head of Service			
Providing leadership and management oversight of the Communities and Regulatory Services Division	Employees	0	297
	Premises	0	0
	Transport	0	1
	Supplies & Services	0	182
	Third Party	0	0
	Transfer Payments	0	0
	Capital Charges	0	0
	Total Gross Exp	0	480
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	0
	Total Income	0	0
	Net Expenditure	0	480
Trading Standards			
A Borough-wide service dealing with fair trading, product safety, underage sales, and consumer protection.	Employees	1,026	1,014
	Premises	2	2
	Transport	47	48
	Supplies & Services	204	208
	Third Party	0	0
	Transfer Payments	0	0
	Capital Charges	0	0
	Total Gross Exp	1,279	1,272
	Income:		
	Specific Grants	35	1
	Partner Contributions	0	0
	Fees & Charges	144	85
	Other	0	25
	Total Income	179	111
	Net Expenditure	1,100	1,161

Adult & Community Services Communities and Regulatory Services

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Environmental Protection		
A Borough wide enforcement service dealing with air and noise pollution, contaminated land, public health issues and pest control.	Employees	1,039
	Premises	0
	Transport	63
	Supplies & Services	89
	Third Party	0
	Transfer Payments	0
	Capital Charges	30
	Total Gross Exp	1,221
	Income:	
	Specific Grants	0
	Partner Contributions	0
	Fees & Charges	158
	Other	0
	Total Income	158
	Net Expenditure	1,063
Safety & Licensing		
A Borough wide enforcement service dealing with food safety, health & safety at work, liquor, gambling and other premises licensing.	Employees	889
	Premises	0
	Transport	26
	Supplies & Services	93
	Third Party	0
	Transfer Payments	0
	Capital Charges	0
	Total Gross Exp	1,008
	Income:	
	Specific Grants	52
	Partner Contributions	0
	Fees & Charges	273
	Other	0
	Total Income	325
	Net Expenditure	683

Adult & Community Services Communities and Regulatory Services

		Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Support Services			
Initial service delivery and integral support for all front-line services, delivered through: first line information and service provision; maintenance of records; and performance management.	Employees	318	306
	Premises	6	5
	Transport	0	0
	Supplies & Services	48	43
	Third Party	0	0
	Transfer Payments	0	0
	Capital Charges	0	0
	Total Gross Exp	372	354
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	5	5
	Other	0	0
	Total Income	5	5
	Net Expenditure	367	349
Total Towns			
Leading joint working arrangements between elected Members, communities and partners in the Sandwell borough.	Employees	779	0
	Premises	0	0
	Transport	5	0
	Supplies & Services	110	0
	Third Party	0	0
	Transfer Payments	0	0
	Capital Charges	0	0
	Total Gross Exp	894	0
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	0
	Total Income	0	0
	Net Expenditure	894	0

Adult & Community Services Communities and Regulatory Services

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Town Committees		
Budget for small grant allocations and problem solving processes across the six towns.		
Employees	0	0
Premises	0	0
Transport	0	0
Supplies & Services	168	162
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	168	162
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Total Income	0	0
Net Expenditure	168	162
 Community Cohesion/Projects		
Various funded schemes to promote a safer, cleaner, stronger Sandwell through projects such as Community Cohesion, Campaigns, Evaluation, Voluntary Sector Access Points and Home Safety.		
Employees	149	0
Premises	10	0
Transport	0	0
Supplies & Services	236	0
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	395	0
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Total Income	0	0
Net Expenditure	395	0

Adult & Community Services Communities and Regulatory Services

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Tibbington Programme		
Safer and Stronger Communities funded project delivered on the Tibbington Estate in Tipton.		
Employees	165	0
Premises	0	0
Transport	0	0
Supplies & Services	248	165
Third Party	0	93
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	413	258
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Total Income	0	0
Net Expenditure	413	258
 Communities		
The Communities Team is responsible for leading joint working arrangements between elected Members, partners and communities in respect of Tasking, Community Engagement and Community Cohesion.		
Employees	0	871
Premises	0	0
Transport	0	13
Supplies & Services	0	497
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	0	1,381
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Total Income	0	0
Net Expenditure	0	1,381

Adult & Community Services Communities and Regulatory Services

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Domestic Violence		
<p>There are two key aspects of the Division's work on addressing domestic violence. They include providing support and leadership to the Domestic Violence Partnership (DVP), providing line-management support for the Domestic Violence Co-ordinator. We also provide the day-to-day management of SOADA. This organisation provides: support, accommodation advice, risk assessment planning, drop in facility, 24 hour telephone help-line 0845 3597525 for victims of domestic violence</p>	<p>Employees 0</p> <p>Premises 0</p> <p>Transport 0</p> <p>Supplies & Services 0</p> <p>Third Party 0</p> <p>Transfer Payments 0</p> <p>Capital Charges 0</p> <hr/> <p>Total Gross Exp 0</p> <p>Income:</p> <p>Specific Grants 0</p> <p>Partner Contributions 0</p> <p>Fees & Charges 0</p> <p>Other 0</p> <hr/> <p>Total Income 0</p> <hr/> <p>Net Expenditure 0</p>	<p>202</p> <p>0</p> <p>0</p> <p>126</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>328</p> <p>0</p> <p>87</p> <p>0</p> <p>0</p> <hr/> <p>87</p> <hr/> <p>241</p>
Community Protection		
<p>This comprises 3 service units: The Antisocial Behaviour Team provides specialist advice to tackle and deter serious anti-social behaviour and crime across the Borough. The Wardens Service provides high visibility patrols and enforces crime legislation across the Borough. This service is responsible for CCTV strategy across the Borough in public areas.</p>	<p>Employees 0</p> <p>Premises 0</p> <p>Transport 0</p> <p>Supplies & Services 0</p> <p>Third Party 0</p> <p>Transfer Payments 0</p> <p>Capital Charges 0</p> <hr/> <p>Total Gross Exp 0</p> <p>Income:</p> <p>Specific Grants 0</p> <p>Partner Contributions 0</p> <p>Fees & Charges 0</p> <p>Other 0</p> <hr/> <p>Total Income 0</p> <hr/> <p>Net Expenditure 0</p>	<p>1,419</p> <p>124</p> <p>45</p> <p>434</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>2,022</p> <p>0</p> <p>587</p> <p>147</p> <p>0</p> <hr/> <p>734</p> <hr/> <p>1,288</p>

Adult & Community Services Sandwell Partnership

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Summary of Target Expenditure		
Sandwell Partnership	0	493
Net Target Budget	0	493
Sandwell Partnership		
Employees	0	412
Premises	0	19
Transport	0	2
Supplies & Services	0	322
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Expenditure	0	755
Income:		
Specific Grants	0	17
Partner Contributions	0	245
Fees & Charges	0	0
Other	0	0
Total Income	0	262
Net Target Budget	0	493

Provision has been made in 2009/10 budget for the following employees:

Services	Number of Employees
Sandwell Partnership	9
	9
Full Time Equivalent	8.7

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.*
- **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 2008/09 £'000	Target Budget 2009/10 £'000
Summary of Target Expenditure		
Management	209	0
Policy & Plan Preparation	804	0
Transportation	817	0
Planning Development	935	0
Development Control	(352)	0
Building Consultancy	89	108
Planning Support Services	640	0
Land Charges	(392)	0
Development Control/Planning Development	0	786
Transportation Planning/Planning Policy	0	1,371
Planning Systems and Services	0	634
Urban Regeneration/Planning Directorate	0	204
Sub Net Target Budget	2,750	3,103
Budget Adjustment (Overspend)	0	(110)
Net Target Budget	2,750	2,993
Employees	5,006	4789
Premises	5	4
Transport	61	60
Supplies & Services	945	804
Third Party	104	95
Transfer Payments	0	0
Capital Charges	0	(1)
Total Gross Expenditure	6,121	5,751
Income:		
Specific Grants	261	464
Partner Contributions	0	0
Fees & Charges	3,110	2184
Other	0	0
Total Income	3,371	2,648
Sub Net Target Budget	2,750	3,103
Budget Adjustment (Overspend)	0	(110)
Net Target Budget	2,750	2,993

Urban Regeneration Planning & Transportation

Provision has been made in 2009/10 budget for the following employees:

Service	Number of Employees
Building Consultancy	17
Development Control/Planning Development	45
Transportation Planning/Planning Policy	40
Planning Systems and Services	31
Urban Regeneration/Planning Directorate	7
	<hr/> 140 <hr/>
Full Time Equivalent	126.27

Urban Regeneration Planning & Transportation

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000																																													
Management																																															
<p>This section includes the Directorate and incorporates expenditure of a nature that is general to the service.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr><td>Employees</td><td style="text-align: right;">288</td><td style="text-align: right;">0</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;">3</td><td style="text-align: right;">0</td></tr> <tr><td>Supplies & Services</td><td style="text-align: right;">115</td><td style="text-align: right;">0</td></tr> <tr><td>Third Party</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td>Transfer Payments</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>Total Gross Exp</td><td style="text-align: right; border-top: 1px solid black;">406</td><td style="text-align: right; border-top: 1px solid black;">0</td></tr> <tr><td>Income:</td><td></td><td></td></tr> <tr><td>Specific Grants</td><td style="text-align: right;">197</td><td style="text-align: right;">0</td></tr> <tr><td>Partner Contributions</td><td style="text-align: right;">0</td><td style="text-align: right;">0</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>Total Income</td><td style="text-align: right; border-top: 1px solid black;">197</td><td style="text-align: right; border-top: 1px solid black;">0</td></tr> <tr><td>Net Expenditure</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">209</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td></tr> </table>	Employees	288	0	Premises	0	0	Transport	3	0	Supplies & Services	115	0	Third Party	0	0	Transfer Payments	0	0	Capital Charges	0	0	Total Gross Exp	406	0	Income:			Specific Grants	197	0	Partner Contributions	0	0	Fees & Charges	0	0	Other	0	0	Total Income	197	0	Net Expenditure	209	0	
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Other	0	0																																													
Total Income	197	0																																													
Net Expenditure	209	0																																													
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 Division's and the Council's commitment to sustainable environment.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr><td>Employees</td><td style="text-align: right;">754</td><td style="text-align: right;">0</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;">3</td><td style="text-align: right;">0</td></tr> <tr><td>Supplies & Services</td><td style="text-align: right;">92</td><td style="text-align: right;">0</td></tr> <tr><td>Third Party</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td>Transfer Payments</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>Total Gross Exp</td><td style="text-align: right; border-top: 1px solid black;">849</td><td style="text-align: right; border-top: 1px solid black;">0</td></tr> <tr><td>Income:</td><td></td><td></td></tr> <tr><td>Specific Grants</td><td style="text-align: right;">39</td><td style="text-align: right;">0</td></tr> <tr><td>Partner Contributions</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr><td>Fees & Charges</td><td style="text-align: right;">6</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>Total Income</td><td style="text-align: right; border-top: 1px solid black;">45</td><td style="text-align: right; border-top: 1px solid black;">0</td></tr> <tr><td>Net Expenditure</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">804</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td></tr> </table>	Employees	754	0	Premises	0	0	Transport	3	0	Supplies & Services	92	0	Third Party	0	0	Transfer Payments	0	0	Capital Charges	0	0	Total Gross Exp	849	0	Income:			Specific Grants	39	0	Partner Contributions	0	0	Fees & Charges	6	0	Other	0	0	Total Income	45	0	Net Expenditure	804	0	
Employees	754	0																																													
Premises	0	0																																													
Transport	3	0																																													
Supplies & Services	92	0																																													
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Other	0	0																																													
Total Income	45	0																																													
Net Expenditure	804	0																																													

Urban Regeneration Planning & Transportation

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Transportation Planning		
<p>This section monitors social and physical change in order to prepare transportation policies and proposals and physical strategies in collaboration with the community, to support Council bids for Central Government resources and to guide private development and investment. It also contributes to both the Division's and the Council's commitment to sustainable environment. Now incorporates Passenger Transport Unit.</p>	<p>Employees 710</p> <p>Premises 0</p> <p>Transport 5</p> <p>Supplies & Services 56</p> <p>Third Party 104</p> <p>Transfer Payments 0</p> <p>Capital Charges 0</p> <hr/> <p>Total Gross Exp 875</p> <p>Income:</p> <p>Specific Grants 0</p> <p>Partner Contributions 0</p> <p>Fees & Charges 58</p> <p>Other 0</p> <hr/> <p>Total Income 58</p> <hr/> <p>Net Expenditure 817</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>0</p> <hr/> <p>0</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 926</p> <p>Premises 1</p> <p>Transport 13</p> <p>Supplies & Services 134</p> <p>Third Party 0</p> <p>Transfer Payments 0</p> <p>Capital Charges 0</p> <hr/> <p>Total Gross Exp 1,074</p> <p>Income:</p> <p>Specific Grants 25</p> <p>Partner Contributions 0</p> <p>Fees & Charges 114</p> <p>Other 0</p> <hr/> <p>Total Income 139</p> <hr/> <p>Net Expenditure 935</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>0</p> <hr/> <p>0</p>

Urban Regeneration Planning & Transportation

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
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 885</p> <p>Premises 4</p> <p>Transport 9</p> <p>Supplies & Services 150</p> <p>Third Party 0</p> <p>Transfer Payments 0</p> <p>Capital Charges 0</p> <hr/> <p>Total Gross Exp 1,048</p> <p>Income:</p> <p>Specific Grants 0</p> <p>Partner Contributions 0</p> <p>Fees & Charges 1,400</p> <p>Other 0</p> <hr/> <p>Total Income 1,400</p> <hr/> <p>Net Expenditure (352)</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>0</p> <hr/> <p>0</p>
Building Consultancy		
<p>The Building Consultancy Unit has two operational teams: the Building Control Group exercising statutory control over building standards, by determining applications under the Building Regulations and post approval inspection of building works; and the Safety and Consultancy Group which exercises statutory control over the erection of Hoardings and Scaffolds, Demolitions, and Dangerous Structures. It also provides specialist surveying and consultancy services with regard to Fire and Public Safety including enforcement of safety of Sports Grounds legislation and Land Quality.</p>	<p>Employees 689</p> <p>Premises 0</p> <p>Transport 27</p> <p>Supplies & Services 11</p> <p>Third Party 0</p> <p>Transfer Payments 0</p> <p>Capital Charges 0</p> <hr/> <p>Total Gross Exp 727</p> <p>Income:</p> <p>Specific Grants 0</p> <p>Partner Contributions 0</p> <p>Fees & Charges 638</p> <p>Other 0</p> <hr/> <p>Total Income 638</p> <hr/> <p>Net Expenditure 89</p>	<p>596</p> <p>0</p> <p>30</p> <p>42</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>668</p> <p>0</p> <p>0</p> <p>560</p> <p>0</p> <hr/> <p>560</p> <hr/> <p>108</p>

Urban Regeneration Planning & Transportation

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
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	618	0
Premises	0	0
Transport	1	0
Supplies & Services	145	0
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	764	0
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	124	0
Other	0	0
Total Income	124	0
Net Expenditure	640	0
Land Charges		
<p>This section provides Land Search facilities to external clients. Previously Included within Planning Support.</p>		
Employees	136	0
Premises	0	0
Transport	0	0
Supplies & Services	242	0
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	378	0
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	770	0
Other	0	0
Total Income	770	0
Net Expenditure	(392)	0

Urban Regeneration Planning & Transportation

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Development Control/Planning Development		
Development Control is responsible for the statutory control of the development of land and buildings, primarily negotiating, processing and bringing to determination applications for planning permission and consents, including negotiating section 106 agreements. It also handles any subsequent appeals to the Secretary of State & investigates breaches of planning control and monitors development for compliance, undertaking any consequential enforcement action, appeals and prosecutions The Planning development process is a complex interaction of many different technical disciplines, which combine to bring development sites to the market, in order to facilitate the regeneration of the urban area.		
Employees	0	1,688
Premises	0	4
Transport	0	17
Supplies & Services	0	212
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	(1)
Total Gross Exp	0	1,920
Income:		
Specific Grants	0	25
Partner Contributions	0	0
Fees & Charges	0	1,109
Other	0	0
Total Income	0	1,134
Net Expenditure	0	786
Transportation Planning/Planning Policy		
Transportation Policy determines the design, prioritisation and funding of the transportation infrastructure for the Borough; and provides Transportation input to other strategies including Local Transport Plan, Black Country Study and Regional Strategies as well as into Council and other Sandwell strategies. The Passenger Transport Unit organises & procures the home to school transport for children and has a strategic role leading the review and development of passenger transport services for Sandwell residents to access Council and Health services. Planning policy undertakes the statutory Policy and Plan making function for the authority, including the preparation of the Local Development Framework (LDF) for Sandwell.		
Employees	0	1,418
Premises	0	0
Transport	0	8
Supplies & Services	0	141
Third Party	0	95
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	0	1,662
Income:		
Specific Grants	0	239
Partner Contributions	0	0
Fees & Charges	0	52
Other	0	0
Total Income	0	291
Net Expenditure	0	1,371

Urban Regeneration Planning & Transportation

	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Planning Systems and Services		
Unit is responsible for the provision of Ordnance Survey base mapping, development & maintenance of the Council's Local Land & Property Gazetteer and the Council's Local Land Charges function. It also provides services and systems for the Department, including, application processing, Performance Management co-ordination, data & systems management, e-business development, records management, and a range of other core support services including secretarial support to the Directorate.		
Employees	0	691
Premises	0	0
Transport	0	1
Supplies & Services	0	382
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	0	1,074
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	440
Other	0	0
Total Income	0	440
Net Expenditure	0	634
Urban Regeneration/Planning Directorate		
Thematic management of Urban Regeneration, including the Planning and Transportation Directorate and . Housing Planning Delivery Grant.		
Employees	0	396
Premises	0	0
Transport	0	4
Supplies & Services	0	27
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	0	427
Income:		
Specific Grants	0	200
Partner Contributions	0	0
Fees & Charges	0	23
Other	0	0
Total Income	0	223
Net Expenditure	0	204

Urban Regeneration Corporate Property

Summary of Target Expenditure	Target Budget 2008/09 £'000	Target Budget 2009/10 £'000
Property Management	1,552	1,305
Assets & Facilities Management	5,015	5,778
Estate Management	(3,761)	(2,674)
Building Services	(294)	(297)
Energy Conservation	224	250
PMA/HASWA	3,411	3,389
Urban Design	(316)	(320)
Markets & Street Trading	(587)	0
The pUBLIC	670	1,150
Net Target Budget	5,914	8,581
Employees	9,765	10,613
Premises	8,973	10,082
Transport	103	100
Supplies & Services	4,821	5,057
Third Party	3	3
Transfer Payments	0	0
Capital Charges	664	2,028
Total Gross Expenditure	24,329	27,883
Income:		
Specific Grants	0	0
Partner Contributions	0	1,419
Fees & Charges	18,415	17,883
Other	0	0
Total Income	18,415	19,302
Net Target Budget	5,914	8,581

Urban Regeneration Corporate Property

Provision has been made in 2009/10 budget for the following employees:

Services	Number of Employees
Property Management	46
Assets & Facilities Management	164
Estate Management	11
Building Services	60
Energy Conservation	0
PMA/HASWA	0
Urban Design	56
The pUBLIC	30
	<hr/>
	367
	<hr/>
Full Time Equivalent	296

Urban Regeneration Corporate Property

	Target Budget 2008/09 £	Target Budget 2009/10 £
Property Management		
Management of the Land Terrier and other property data bases and the provision of Property Support Services. Acquisition and Disposal of land and property on behalf of the Council. Management of the Division's land and property holdings. Management of shops in the Council Housing Estates. Delivery of Town Centre Redevelopment initiatives. The unit provides strategic business support to the Head of Service and Service Managers of the Division.		
Employees	1,823	1,579
Premises	0	0
Transport	13	8
Supplies & Services	247	243
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	2,083	1,830
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	531	525
Other	0	0
Total Income	531	525
Net Expenditure	1,552	1,305
Asset & Facilities Management		
Strategic and operational asset management responsibilities including the preparation of the corporate asset management plan, together with operational management of core office buildings, the Training and Development Centre and the provision of cleaning services.		
Employees	2,098	2,632
Premises	4,183	4,599
Transport	18	19
Supplies & Services	466	444
Third Party	0	0
Transfer Payments	0	0
Capital Charges	630	532
Total Gross Exp	7,395	8,226
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	2,380	2,448
Other	0	0
Total Income	2,380	2,448
Net Expenditure	5,015	5,778

Urban Regeneration Corporate Property

	Target Budget 2008/09 £	Target Budget 2009/10 £
Estates Management		
Operational management of the Councils investment portfolio, together with land held pending development or disposal & development, and land and premises held as informal amenity space for a variety of purposes, and Management of the Council's markets, street trading and West Bromwich Town Centre co-ordination.	Employees	0 342
	Premises	660 903
	Transport	0 4
	Supplies & Services	33 90
	Third Party	3 3
	Transfer Payments	0 0
	Capital Charges	28 1,496
	Total Gross Exp	724 2,838
	Income:	
	Specific Grants	0 0
	Partner Contributions	0 0
	Fees & Charges	4,485 5,512
	Other	0 0
	Total Income	4,485 5,512
	Net Expenditure	(3,761) (2,674)
 Building Services		
Building Services deals with Quantity Surveying and Cost Control Services on building projects; Mechanical Design Services and Energy Conservation; Electrical Design Services; Property Maintenance and risk assessed control measures to buildings.	Employees	2,422 2,138
	Premises	622 1,112
	Transport	40 40
	Supplies & Services	1,089 900
	Third Party	0 0
	Transfer Payments	0 0
	Capital Charges	0 0
	Total Gross Exp	4,173 4,190
	Income:	
	Specific Grants	0 0
	Partner Contributions	0 0
	Fees & Charges	4,467 4,487
	Other	0 0
	Total Income	4,467 4,487
	Net Expenditure	(294) (297)

Urban Regeneration Corporate Property

	Target Budget 2008/09 £	Target Budget 2009/10 £
Energy Conservation		
Team maintains systems to identify energy consumption and provides matchfunding monies to encourage energy conservation initiatives within the Council's stock of buildings.		
Employees	0	0
Premises	160	181
Transport	0	0
Supplies & Services	64	69
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	224	250
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Total Income	0	0
Net Expenditure	224	250
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	2,690	2,668
Transport	0	0
Supplies & Services	721	721
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	3,411	3,389
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Total Income	0	0
Net Expenditure	3,411	3,389

Urban Regeneration Corporate Property

		Target Budget 2008/09 £	Target Budget 2009/10 £
Urban Design			
<p>The section is a multi-disciplinary professional design practice providing integrated design solutions to Sandwell MBC, Sandwell Homes and other Local Authorities and Partner Agencies, including architectural services, landscape architects, structural engineering and the High-Rise Team.</p>			
	Employees	2,351	2,210
	Premises	106	109
	Transport	28	29
	Supplies & Services	1,683	1,300
	Third Party	0	0
	Transfer Payments	0	0
	Capital Charges	0	0
	Total Gross Exp	4,168	3,648
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	4,484	3,968
	Other	0	0
	Total Income	4,484	3,968
	Net Expenditure	(316)	(320)
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	331	0
	Premises	252	0
	Transport	4	0
	Supplies & Services	58	0
	Third Party	0	0
	Transfer Payments	0	0
	Capital Charges	6	0
	Total Gross Exp	651	0
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	1,238	0
	Other	0	0
	Total Income	1,238	0
	Net Expenditure	(587)	0

Urban Regeneration Corporate Property

		Target Budget 2008/09 £	Target Budget 2009/10 £
The pUBLIC			
The management, maintenance and repair of the pUBLIC.	Employees	740	1,712
	Premises	300	510
	Transport	0	0
	Supplies & Services	460	1,290
	Third Party	0	0
	Transfer Payments	0	0
	Capital Charges	0	0
	Total Gross Exp	1,500	3,512
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	1,419
	Fees & Charges	830	943
	Other	0	0
	Total Income	830	2,362
	Net Expenditure	670	1,150

Urban Regeneration Economic Regeneration & Skills

Summary of Target Expenditure	Target Budget 2008/09 £	Target Budget 2009/10 £
Divisional Management	163	239
Sandwell Partnership/Community Plan	170	0
Strategy and Partnerships	2,896	0
Economic Regeneration	1,112	0
Regenco Cont.	292	292
Voluntary Sector Grants – ERU	398	398
Voluntary Sector Grants – Strategic	274	0
Festive Lights	60	0
Black Country Consortium	337	250
Employment & Skills	0	773
Business Support	0	507
Policy & Strategy	0	163
Business Performance & Support	0	53
Working Neighbourhoods Fund	0	3,835
Sandwell Partnership Cont.	0	170
Net Target Budget	5,702	6,680
Employees	3,270	3,494
Premises	293	371
Transport	31	38
Supplies & Services	4,675	5,026
Third Party	0	0
Transfer Payments	0	0
Capital Charges	84	43
Total Gross Expenditure	8,353	8,972
Income:		
Specific Grants	1,281	1,112
Partner Contributions	549	455
Fees & Charges	600	454
Other	221	271
Total Income	2,651	2,292
Net Target Budget	5,702	6,680

Urban Regeneration Economic Regeneration & Skills

Provision has been made in 2009/10 budget for the following employees:

Service	Number of Employees
Divisional Management	3
Regenco Cont.	0
Voluntary Sector Grants – ERU	0
Voluntary Sector Grants – Strategic	0
Black Country Consortium	0
Employment & Skills	46
Business Support	21
Policy & Strategy	4
Business Performance & Support	1
Working Neighbourhoods Fund	28
Sandwell Partnership Cont.	0
	103
	95.8
Full Time Equivalent	95.8

Urban Regeneration Economic Regeneration & Skills

	Target Budget 2008/09 £	Target Budget 2009/10 £
Divisional Management		
Comprises the Head of Economic Regeneration and Skills, his secretary and the Thematic Equalities Officer.		
Employees	174	183
Premises	0	0
Transport	0	0
Supplies & Services	18	85
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	192	268
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	29	29
Total Income	29	29
Net Expenditure	163	239
Sandwell Partnership Cont.		
A contribution towards the Partnership's Secretariat costs.		
Employees	0	0
Premises	0	0
Transport	0	0
Supplies & Services	170	0
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	170	0
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Total Income	0	0
Net Expenditure	170	0

Urban Regeneration Economic Regeneration & Skills

	Target Budget 2008/09 £	Target Budget 2009/10 £
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>	<p>Employees 458</p> <p>Premises 0</p> <p>Transport 3</p> <p>Supplies & Services 2,697</p> <p>Third Party 0</p> <p>Transfer Payments 0</p> <p>Capital Charges 0</p> <hr/> <p>Total Gross Exp 3,158</p> <p>Income:</p> <p>Specific Grants 179</p> <p>Partner Contributions 83</p> <p>Fees & Charges 0</p> <p>Other 0</p> <hr/> <p>Total Income 262</p> <hr/> <p>Net Expenditure 2,896</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>0</p> <hr/> <p>0</p>
Operations		
<p>This Unit leads the implementation of locally based support on employment, enterprise and skills, targeted at the most disadvantaged communities.</p>	<p>Employees 2,370</p> <p>Premises 293</p> <p>Transport 28</p> <p>Supplies & Services 470</p> <p>Third Party 0</p> <p>Transfer Payments 0</p> <p>Capital Charges 43</p> <hr/> <p>Total Gross Exp 3,204</p> <p>Income:</p> <p>Specific Grants 1,102</p> <p>Partner Contributions 221</p> <p>Fees & Charges 577</p> <p>Other 192</p> <hr/> <p>Total Income 2,092</p> <hr/> <p>Net Expenditure 1,112</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <hr/> <p>0</p> <hr/> <p>0</p>

Urban Regeneration Economic Regeneration & Skills

		Target Budget 2008/09 £	Target Budget 2009/10 £
Regenco Contribution			
Contribution towards the running costs of Sandwell's Urban Regeneration Company.	Employees	0	0
	Premises	0	0
	Transport	0	0
	Supplies & Services	292	292
	Third Party	0	0
	Transfer Payments	0	0
	Capital Charges	0	0
	Total Gross Exp	292	292
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	0
	Total Income	0	0
	Net Expenditure	292	292
Voluntary Sector Grants – ERU			
Support to nine voluntary organisations delivering employment, skills or enterprise activity.	Employees	0	0
	Premises	0	41
	Transport	0	0
	Supplies & Services	357	357
	Third Party	0	0
	Transfer Payments	0	0
	Capital Charges	41	0
	Total Gross Exp	398	398
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	0
	Total Income	0	0
	Net Expenditure	398	398

Urban Regeneration Economic Regeneration & Skills

		Target Budget 2008/09 £	Target Budget 2009/10 £
Voluntary Sector Grants – Strategic			
Support to SCVO, RES and Volunteer Bureau.	Employees	0	0
	Premises	0	0
	Transport	0	0
	Supplies & Services	274	0
	Third Party	0	0
	Transfer Payments	0	0
	Capital Charges	0	0
	Total Gross Exp	274	0
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	0
	Total Income	0	0
	Net Expenditure	274	0
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	0
	Third Party	0	0
	Transfer Payments	0	0
	Capital Charges	0	0
	Total Gross Exp	60	0
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	0
	Total Income	0	0
	Net Expenditure	60	0

Urban Regeneration Economic Regeneration & Skills

	Target Budget 2008/09 £	Target Budget 2009/10 £
Black Country Consortium		
Support to Black Country Consortium Ltd, the sub regional company established to promote the delivery of the Black Country Strategy, coordinating investment decisions, data gathering and analysis, facilitating collaborative working and promoting the Black Country.		
Employees	0	0
Premises	0	0
Transport	0	0
Supplies & Services	337	250
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	337	250
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Total Income	0	0
Net Expenditure	337	250
Sandwell Partnership – G Bowman		
A contribution towards the Partnership's Secretariat costs.		
Employees	268	0
Premises	0	0
Transport	0	0
Supplies & Services	0	0
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	268	0
Income:		
Specific Grants	0	0
Partner Contributions	245	0
Fees & Charges	23	0
Other	0	0
Total Income	268	0
Net Expenditure	0	0

Urban Regeneration Economic Regeneration & Skills

	Target Budget 2008/09 £	Target Budget 2009/10 £
Employment & Skills		
Employment and Skills Services leads on all programmes and projects delivering against the employment and skills measures and targets.		
Employees	0	1,648
Premises	0	35
Transport	0	21
Supplies & Services	0	381
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	0	2,085
Income:		
Specific Grants	0	787
Partner Contributions	0	455
Fees & Charges	0	0
Other	0	70
Total Income	0	1,312
Net Expenditure	0	773
Business Support		
Business Performance and Support Services leads on business planning, performance management and support services on a range of corporate issues.		
Employees	0	623
Premises	0	278
Transport	0	5
Supplies & Services	0	152
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	43
Total Gross Exp	0	1,101
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	422
Other	0	172
Total Income	0	594
Net Expenditure	0	507

Urban Regeneration Economic Regeneration & Skills

	Target Budget 2008/09 £	Target Budget 2009/10 £
Policy & Strategy		
<p>The Policy and Strategy Unit leads on economic analysis and policy development including local economic assessments and the Economic Plan.</p>		
Employees	0	159
Premises	0	0
Transport	0	1
Supplies & Services	0	3
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	0	163
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Total Income	0	0
Net Expenditure	0	163
 Business Performance & Support		
<p>Business Performance and Support Services leads on business planning, performance management and support services on a range of corporate issues.</p>		
Employees	0	48
Premises	0	0
Transport	0	0
Supplies & Services	0	5
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	0	53
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Total Income	0	0
Net Expenditure	0	53

Urban Regeneration Economic Regeneration & Skills

	Target Budget 2008/09 £	Target Budget 2009/10 £
Working Neighbourhoods Fund		
Targeted interventions to deliver against employment, skills and enterprise indicators and targets.		
Employees	0	833
Premises	0	17
Transport	0	11
Supplies & Services	0	3,331
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	0	4,192
Income:		
Specific Grants	0	325
Partner Contributions	0	0
Fees & Charges	0	32
Other	0	0
Total Income	0	357
Net Expenditure	0	3,835
Sandwell Partnership Contribution		
Contribution towards the running costs of Sandwell's Local Strategic Partnership.		
Employees	0	0
Premises	0	0
Transport	0	0
Supplies & Services	0	170
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	0	170
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Total Income	0	0
Net Expenditure	0	170

Urban Regeneration Highways & Environment

	Target Budget 2008/09 £	Target Budget 2009/10 £
Summary of Target Expenditure		
Transport Policy Planning & Strategy	297	0
Traffic Management & Road Safety	1,698	0
Highways Maintenance	10,179	11,053
Car Parking	(136)	(2)
Taxi Licensing	(58)	(54)
Engineering Consultancy	(564)	(540)
Fleet Management	(314)	(712)
Highways Management Support	129	0
Domestic Waste Collection	4,899	0
Household Waste Recycling Facilities	2,250	0
Trade Waste	(500)	(118)
Waste Disposal	6,528	0
Waste Awareness	85	140
Waste Strategy	2,066	759
The Green Environment	2,733	2,893
The Clean Environment	3,475	3,902
Flood Protection	284	287
Environment Support Service	(45)	0
Burials & Cremations Registration	399	459
Cemeteries	46	(7)
Crematoria	(921)	(823)
Memorial Management	(212)	(187)
Traffic Management	0	423
Road Safety Education	0	452
School Crossing Patrols	0	659
Road Casualty Reduction	0	590
Highways Planning & Development	0	256
Household Waste Collection	0	8,200
Bulky Household Waste	0	187
Household Waste Disposal	0	7,759
Business Performance & Support Services	0	(36)
Net Target Budget	32,318	35,540

Urban Regeneration Highways & Environment

	Target Budget 2008/09 £	Target Budget 2009/10 £
Summary of Target Expenditure		
Employees	20,573	21,977
Premises	1,959	1,905
Transport	10,241	10,346
Supplies & Services	20,834	22,285
Third Party	0	0
Transfer Payments	0	0
Capital Charges	5,481	5,997
Total Gross Expenditure	59,088	62,510
Income:		
Specific Grants	0	625
Partner Contributions	114	124
Fees & Charges	26,656	26,221
Other	0	0
Total Income	26,770	26,970
Net Target Budget	32,318	35,540

Urban Regeneration Highways & Environment

Provision has been made in 2009/10 budget for the following employees:

Service	Number of Employees
Highways Maintenance	46
Car Parking	0
Taxi Licensing	12
Engineering Consultancy	79
Fleet Management	42
Trade Waste	16
Waste Awareness	0
Waste Strategy	8
The Green Environment	120
The Clean Environment	113
Flood Protection	1
Burials & Cremations Registration	11
Cemeteries	0
Crematoria	8
Memorial Management	7
Traffic Management	0
Road Safety Education	31
School Crossing Patrols	98
Road Casualty Reduction	12
Highways Planning & Development	0
Household Waste Collection	140
Bulky Household Waste	4
Household Waste Disposal	0
Business Performance & Support Services	27
	775
Full Time Equivalent	664

Urban Regeneration Highways & Environment

	Target Budget 2008/09 £	Target Budget 2009/10 £
Transport Policy Planning & Strategy		
Service costs associated with:-		
<ul style="list-style-type: none"> • Formulating transport, highways and road plans, policy and associated research. • Working with developers to assess the impact of developments on highways/roads. • Highway/road issues relating to planning applications. • Highways/road adoptions. • Monitoring street works (New Road & Street Works Act) 	Employees Premises Transport Supplies & Services Third Party Transfer Payments Capital Charges Total Gross Exp Income: Specific Grants Partner Contributions Fees & Charges Other Total Income Net Expenditure	32 0 6 270 0 0 0 <hr/> 308 0 0 11 0 <hr/> 11 <hr/> 297
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 Premises Transport Supplies & Services Third Party Transfer Payments Capital Charges Total Gross Exp Income: Specific Grants Partner Contributions Fees & Charges Other Total Income Net Expenditure	557 0 19 1,298 0 0 0 <hr/> 1,874 0 114 62 0 <hr/> 176 <hr/> 1,698

Urban Regeneration Highways & Environment

	Target Budget 2008/09 £	Target Budget 2009/10 £
Highways Maintenance		
Maintain the fabric of roads and footways in a safe and serviceable condition for the benefit of residents, visitors and the business community.		
Employees	1,928	1,721
Premises	583	477
Transport	784	805
Supplies & Services	4,106	5,155
Third Party	0	0
Transfer Payments	0	0
Capital Charges	3,820	4,128
Total Gross Exp	11,221	12,286
Income:		
Specific Grants	0	625
Partner Contributions	0	0
Fees & Charges	1,042	608
Other	0	0
Total Income	1,042	1,233
Net Expenditure	10,179	11,053
Car Parking		
Provide on-street and off-street car parking to meet the needs of customers, contribute to better traffic management and encourage use of public transport.		
Employees	0	0
Premises	328	351
Transport	0	0
Supplies & Services	1,470	1,521
Third Party	0	0
Transfer Payments	0	0
Capital Charges	6	6
Total Gross Exp	1,804	1,878
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	1,940	1,880
Other	0	0
Total Income	1,940	1,880
Net Expenditure	(136)	(2)

Urban Regeneration Highways & Environment

	Target Budget 2008/09 £	Target Budget 2009/10 £
Taxi Licensing		
Issue, monitor and enforce private hire and taxi licenses for the protection of Borough residents, visitors and the business community.		
Employees	289	304
Premises	24	24
Transport	104	115
Supplies & Services	112	129
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	529	572
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	587	626
Other	0	0
Total Income	587	626
Net Expenditure	(58)	(54)
Engineers Consultancy		
Provide professional engineering services and recharge fees to the relevant capital or revenue budget or external clients.		
Employees	2,890	2,806
Premises	0	0
Transport	81	83
Supplies & Services	80	285
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	3,051	3,174
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	3,615	3,714
Other	0	0
Total Income	3,615	3,714
Net Expenditure	(564)	(540)

Urban Regeneration Highways & Environment

	Target Budget 2008/09 £	Target Budget 2009/10 £
Fleet Management		
Manage the Council's fleet in a safe, cost effective and environmentally sensitive manner for the benefit of the internal customers who use vehicles and plant to deliver public services.		
Employees	1,460	1,437
Premises	177	135
Transport	4,347	3,556
Supplies & Services	102	151
Third Party	0	0
Transfer Payments	0	0
Capital Charges	1,442	1,650
Total Gross Exp	7,528	6,929
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	7,842	7,641
Other	0	0
Total Income	7,842	7,641
Net Expenditure	(314)	(712)
Highways Management Support		
Reflecting the costs associated with performance management and support to Highways Services.		
Employees	129	0
Premises	0	0
Transport	0	0
Supplies & Services	0	0
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	129	0
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Total Income	0	0
Net Expenditure	129	0

Urban Regeneration Highways & Environment

		Target Budget 2008/09 £	Target Budget 2009/10 £
Domestic Waste Collection			
Provide regular waste collection services that meet the needs of all residents.	Employees	3,538	0
	Premises	69	0
	Transport	1,135	0
	Supplies & Services	163	0
	Third Party	0	0
	Transfer Payments	0	0
	Capital Charges	0	0
	Total Gross Exp	4,905	0
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	6	0
	Other	0	0
	Total Income	6	0
	Net Expenditure	4,899	0
 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	951	0
	Premises	0	0
	Transport	291	0
	Supplies & Services	981	0
	Third Party	0	0
	Transfer Payments	0	0
	Capital Charges	136	0
	Total Gross Exp	2,359	0
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	109	0
	Other	0	0
	Total Income	109	0
	Net Expenditure	2,250	0

Urban Regeneration Highways & Environment

		Target Budget 2008/09 £	Target Budget 2009/10 £
Trade Waste			
Collect and dispose of trade waste at a frequency that meets the needs of business customers in a cost effective and environmentally sensitive manner.			
	Employees	538	542
	Premises	4	16
	Transport	196	242
	Supplies & Services	107	887
	Third Party	0	0
	Transfer Payments	0	0
	Capital Charges	0	0
	Total Gross Exp	845	1,687
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	1,345	1,805
	Other	0	0
	Total Income	1,345	1,805
	Net Expenditure	(500)	(118)
Waste Disposal			
Dispose of all waste collected by the Council, in a cost efficient and environmentally sensitive manner.			
	Employees	0	0
	Premises	72	0
	Transport	0	0
	Supplies & Services	6,796	0
	Third Party	0	0
	Transfer Payments	0	0
	Capital Charges	0	0
	Total Gross Exp	6,868	0
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	340	0
	Other	0	0
	Total Income	340	0
	Net Expenditure	6,528	0

Urban Regeneration Highways & Environment

	Target Budget 2008/09 £	Target Budget 2009/10 £
Waste Awareness		
<p>Raise awareness amongst Borough residents and businesses of how they can reduce, re-use and recycle waste.</p>		
Employees	0	0
Premises	0	0
Transport	0	0
Supplies & Services	85	140
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	85	140
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Total Income	0	0
Net Expenditure	85	140
 Waste Strategy		
<p>To deliver a sustainable and quality assured Waste Management Strategy that sets the performance and accountability framework for the provision of all waste and recycling services.</p>		
Employees	380	306
Premises	0	0
Transport	101	7
Supplies & Services	1,585	446
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	2,066	759
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Total Income	0	0
Net Expenditure	2,066	759

Urban Regeneration Highways & Environment

		Target Budget 2008/09 £	Target Budget 2009/10 £
The Green Environment			
Provide grounds maintenance services that maintain the green environment of the Borough for the benefit of residents, visitors and the business community.	Employees	3,391	3,289
	Premises	101	126
	Transport	1,537	1,567
	Supplies & Services	1,004	832
	Third Party	0	0
	Transfer Payments	0	0
	Capital Charges	11	0
	Total Gross Exp	6,044	5,814
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	3,311	2,921
	Other	0	0
	Total Income	3,311	2,921
	Net Expenditure	2,733	2,893
The Clean Environment			
Provide cleansing services that maintain a clean, safe public environment for the benefit of residents, visitors and the business community.	Employees	3,038	3,186
	Premises	62	63
	Transport	722	825
	Supplies & Services	460	545
	Third Party	0	0
	Transfer Payments	0	0
	Capital Charges	14	25
	Total Gross Exp	4,296	4,644
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	821	742
	Other	0	0
	Total Income	821	742
	Net Expenditure	3,475	3,902

Urban Regeneration Highways & Environment

	Target Budget 2008/09 £	Target Budget 2009/10 £
Flood Protection		
Contribute to flood protection in the Borough by maintaining road gulleys and water courses in partnership with the Environment Agency and Water Utility Companies.		
Employees	43	45
Premises	21	22
Transport	0	0
Supplies & Services	243	247
Third Party	0	0
Transfer Payments	0	0
Capital Charges	3	0
Total Gross Exp	310	314
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	26	27
Other	0	0
Total Income	26	27
Net Expenditure	284	287
Environment Support Service		
Provide an effective internal support service for the council, covering couriers, waste transfer, stores and depot management.		
Employees	321	0
Premises	231	0
Transport	870	0
Supplies & Services	689	0
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	2,111	0
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	2,156	0
Other	0	0
Total Income	2,156	0
Net Expenditure	(45)	0

Urban Regeneration Highways & Environment

		Target Budget 2008/09 £	Target Budget 2009/10 £
Burials and Cremations Registration			
To make timely and accurate arrangements for burials and cremations and retain records that meets statutory requirements.	Employees	255	308
	Premises	86	84
	Transport	3	3
	Supplies & Services	55	64
	Third Party	0	0
	Transfer Payments	0	0
	Capital Charges	0	0
	Total Gross Exp	399	459
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	0
	Total Income	0	0
	Net Expenditure	399	459
Cemeteries			
Provide well maintained cemeteries with graves that meet the religious and cultural needs of people who have suffered a bereavement.	Employees	0	26
	Premises	83	96
	Transport	43	45
	Supplies & Services	813	813
	Third Party	0	0
	Transfer Payments	0	0
	Capital Charges	13	13
	Total Gross Exp	952	993
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	906	1,000
	Other	0	0
	Total Income	906	1,000
	Net Expenditure	46	(7)

Urban Regeneration Highways & Environment

	Target Budget 2008/09 £	Target Budget 2009/10 £
Crematoria		
Provide well maintained Crematoria that meets the religious and cultural needs of people who have suffered a bereavement and the relevant environmental standards.		
Employees	187	234
Premises	118	155
Transport	0	0
Supplies & Services	127	123
Third Party	0	0
Transfer Payments	0	0
Capital Charges	36	39
Total Gross Exp	468	551
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	1,389	1,374
Other	0	0
Total Income	1,389	1,374
Net Expenditure	(921)	(823)
 Memorial Management		
Supply and manage memorials in cemeteries and crematoria grounds in a manner that meets the religious and cultural needs of people who have suffered a bereavement and the relevant safety standards.		
Employees	176	180
Premises	0	0
Transport	1	1
Supplies & Services	260	184
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	437	365
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	649	552
Other	0	0
Total Income	649	552
Net Expenditure	(212)	(187)

Urban Regeneration Highways & Environment

	Target Budget 2008/09 £	Target Budget 2009/10 £
Environment Management Support		
Management Support to deliver service activity outcomes.		
Employees	470	0
Premises	0	0
Transport	1	0
Supplies & Services	28	0
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	499	0
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	499	0
Other	0	0
Total Income	499	0
Net Expenditure	0	0
 Traffic Management		
Secure the expeditious movement of traffic on the Borough's road network for the benefit of residents, visitors and the business community.		
Employees	0	0
Premises	0	0
Transport	0	0
Supplies & Services	0	802
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	0	802
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	379
Other	0	0
Total Income	0	379
Net Expenditure	0	423

Urban Regeneration Highways & Environment

		Target Budget 2008/09 £	Target Budget 2009/10 £
Road Safety Education			
Reduce the number of casualties on the Borough's roads, especially children through road safety education, training and publicity.	Employees	0	151
	Premises	0	0
	Transport	0	2
	Supplies & Services	0	489
	Third Party	0	0
	Transfer Payments	0	0
	Capital Charges	0	0
	Total Gross Exp	0	642
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	124
	Fees & Charges	0	66
	Other	0	0
	Total Income	0	190
	Net Expenditure	0	452
School Crossing Patrols			
Provide road crossing patrols to ensure that school children can cross busy roads in safety.	Employees	0	507
	Premises	0	0
	Transport	0	17
	Supplies & Services	0	135
	Third Party	0	0
	Transfer Payments	0	0
	Capital Charges	0	0
	Total Gross Exp	0	659
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	0
	Other	0	0
	Total Income	0	0
	Net Expenditure	0	659

Urban Regeneration Highways & Environment

	Target Budget 2008/09 £	Target Budget 2009/10 £
Road Casualty Reduction		
Reduce the number of road casualties by means of collision data analysis, traffic engineering and highways designs that encourage drivers, cyclists and pedestrians to use roads in a safer manner.		
Employees	0	37
Premises	0	0
Transport	0	6
Supplies & Services	0	558
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	0	601
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	11
Other	0	0
Total Income	0	11
Net Expenditure	0	590
Highways Planning & Development		
Protect the public and maintain the asset value of the public highway by commenting on planning applications co-ordinating construction and development activities and ensuring that new roads comply with the standards for adoption.		
Employees	0	0
Premises	0	0
Transport	0	0
Supplies & Services	0	256
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	0	256
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	0
Other	0	0
Total Income	0	0
Net Expenditure	0	256

Urban Regeneration Highways & Environment

		Target Budget 2008/09 £	Target Budget 2009/10 £
Household Waste Collection			
Provide regular waste, recycling and compost collections that meet the needs of all domestic households in the Borough.	Employees	0	5,810
	Premises	0	68
	Transport	0	1,815
	Supplies & Services	0	376
	Third Party	0	0
	Transfer Payments	0	0
	Capital Charges	0	136
	Total Gross Exp	0	8,205
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	5
	Other	0	0
	Total Income	0	5
	Net Expenditure	0	8,200
Bulky Household Waste			
Provide cost effective services for bulky household waste and mini recycling centres around the Borough.	Employees	0	173
	Premises	0	0
	Transport	0	101
	Supplies & Services	0	0
	Third Party	0	0
	Transfer Payments	0	0
	Capital Charges	0	0
	Total Gross Exp	0	274
	Income:		
	Specific Grants	0	0
	Partner Contributions	0	0
	Fees & Charges	0	87
	Other	0	0
	Total Income	0	87
	Net Expenditure	0	187

Urban Regeneration Highways & Environment

	Target Budget 2008/09 £	Target Budget 2009/10 £
Household Waste Disposal		
Manage the Household Waste and Recycling Centre and dispose of all household waste and recyclable material collected by the Council in a cost effective and environmentally sensitive manner.		
Employees	0	0
Premises	0	51
Transport	0	0
Supplies & Services	0	7,726
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	0	7,777
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	18
Other	0	0
Total Income	0	18
Net Expenditure	0	7,759
Business Performance & Support Services		
Provide efficient business performance and support services for the Highways and Environment Division including administration, asset management, couriers and Portway and Taylors Lane depots and stores.		
Employees	0	915
Premises	0	237
Transport	0	1,156
Supplies & Services	0	421
Third Party	0	0
Transfer Payments	0	0
Capital Charges	0	0
Total Gross Exp	0	2,729
Income:		
Specific Grants	0	0
Partner Contributions	0	0
Fees & Charges	0	2,765
Other	0	0
Total Income	0	2,765
Net Expenditure	0	(36)

Notes

Notes