

Sandwell Metropolitan Borough Council
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Budget 2010/2011



Sandwell
Metropolitan Borough Council

Budget 2010/2011

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Background to the 2010/2011 Budget

Introduction

This booklet is published for the assistance of members of the Council and contains details of the Council's budget for 2010/2011. The following pages provide brief background details to the setting of the Council's budget for 2010/2011.

2010/2011 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 provides a breakdown of the Central Items target changes from the 2009/2010 budget to the 2010/2011 budget.

Table C details the changes from the 2009/2010 budget to the 2010/2011 budget.

Individual target budgets for 2010/2011 have been prepared by Heads of Service within the 'target' levels agreed by Cabinet on 28th January 2010. 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 2010/2011 will be £307.263m. In addition, Sandwell's share of the WMPTA expenditure is £15.528m, £0.048m West Midlands Magistrates' Court and £0.088m Environment Agency (Flood Defence Levy) giving a total of £322.927m.

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 2010/2011 the Department for Communities & Local Government set two multipliers (referred to as the rate in the pound). The Small Business multiplier at 40.7p and the Standard multiplier at 41.4p.

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

Background to the 2010/2011 Budget

The Formula Grant allocated to Sandwell for 2010/2011 totals £183.312m.

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 2010/2011 totals £40.287m.

Council Tax

The total net expenditure of the Borough in 2010/2011 amounts to £322.927m. Revenue Support Grant of £23.243m, National Non-Domestic Rate Income of £160.069m, Area Based Grant of £40.287m and the 2009/2010 collection fund deficit of £0.910m will be used to finance the expenditure, the balance of £100.238m being raised from Council Tax.

In 2010/2011 Sandwell Council Tax payers will be required to contribute £4.078m to the West Midlands Fire and Civil Defence Authority and £8.479m to the West Midlands Police Authority. The total amount to be raised from Council Tax is £112.795m.

It is estimated that the Council Tax base (the equivalent number of Band D properties) for 2010/2011 is 85,255.70.

In order to raise the sum of £112.795m it is necessary for the total Council Tax on a Band D property to be £1,323.01 in 2010/2011.

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

Other Information

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

Table F gives details of the Council's Housing Revenue Account for 2010/2011.

Table G gives details of the Council's Capital Programme for the financial years 2010/2011 to 2013/2014.

Table A – General Fund Summary

	Original Budget 2009/2010 £	Forecast Out-turn 2009/2010 £	Original Budget 2010/2011 £	Band D Property 2010/2011 £
<u>Adults & Community Services</u>				
Adult Services & Health	82,842,000	83,324,300	95,165,000	1,116.23
Cultural Services	16,243,000	19,112,000	18,813,000	220.67
Sandwell Partnership	493,000	727,000	747,000	8.76
Community & Regulatory Services	7,182,000	7,385,000	7,371,000	86.46
	106,760,000	110,548,300	122,096,000	1,432.12
<u>Children & Young People's Services</u>				
Children's Social Care	32,544,000	34,633,500	33,280,000	390.36
Learning Directorate	13,928,000	13,087,000	12,992,000	152.39
Planning, Performance & Business Services	13,564,000	11,729,700	11,993,000	140.67
Integrated Young People's Support & Community Safety	6,155,000	6,194,000	10,247,000	120.19
Joint Partnership & Commissioning	8,325,000	8,354,000	4,290,000	50.32
	74,516,000	73,998,200	72,802,000	853.93
<u>Corporate Services</u>				
Corporate Management	810,000	877,000	879,000	10.31
Governance Services	4,168,000	2,361,000	2,724,000	31.95
Legal Services	(682,000)	(707,000)	(603,000)	(7.07)
Finance & Business Services	5,341,000	5,171,000	5,736,000	67.28
Partnering & Improvement	4,486,000	4,275,000	4,387,000	51.46
Corporate Property	8,581,000	6,240,000	5,801,000	68.04
Transformation	2,456,000	2,482,000	2,316,000	27.17
	25,160,000	20,699,000	21,240,000	249.14
<u>Urban Regeneration</u>				
Partnership & Housing Services	4,458,000	9,364,000	6,889,000	80.80
Spatial Planning	2,993,000	3,279,300	3,415,000	40.06
Economic Regeneration & Skills	6,680,000	6,645,000	6,171,000	72.38
Highways & Environment	35,540,000	35,360,700	36,452,000	427.56
	49,671,000	54,649,000	52,927,000	620.80
Total Service Targets	256,107,000	259,894,500	269,065,000	3,155.99

Table A – General Fund Summary

	Original Budget 2009/2010 £	Forecast Out-turn 2009/2010 £	Original Budget 2010/2011 £	Band D Property 2010/2011 £
Central Items	18,196,000	20,037,000	21,965,000	257.64
Capital Charge Adjustment	(19,290,000)	(23,841,000)	(21,617,000)	(253.55)
Revenue Contribution Towards Capital	0	0	0	0.00
Contingency	7,480,000	1,458,000	9,037,000	106.00
Total Service Projections	262,493,000	257,548,500	278,450,000	3,266.06
External Interest Payments	28,686,000	26,725,000	29,499,000	346.01
Interest/Dividend Receipts	(619,000)	(619,000)	501,000	5.88
Total Expenditure	290,560,000	283,654,500	308,450,000	3,617.94
Changes in Balances – General	0	8,595,000	0	0.00
Changes in Balances – Services	(1,105,000)	(1,269,000)	(587,000)	(6.89)
Changes in Balances – Schools	0	0	0	0.00
Changes in Balances – Earmarked Funds	(1,372,000)	(1,302,000)	(600,000)	(7.04)
Net Cost of Borough Services	288,083,000	289,678,500	307,263,000	3,604.01
West Midlands Passenger Transport Levy	15,350,000	15,350,000	15,528,000	182.13
West Midlands Magistrate Courts	73,000	73,000	48,000	0.56
Environment Agency (Flood Defence Levy)	90,000	90,000	88,000	1.03
Net Borough Expenditure	303,596,000	305,191,500	322,927,000	3,787.73
Less:				
Formula Grant	177,940,000	177,940,000	183,312,000	2,150.14
Area Based Grant	29,119,000	30,714,500	40,287,073	472.54
Collection Fund Surplus/Deficit				
Resulting from:				
Council Tax	(2,068,053)	(2,068,053)	(909,765)	(10.67)
Amount Raised from Council Tax	98,605,053	98,605,053	100,237,692	1,175.72

Table B – Central Target Items

	2009/2010 Original Estimates £'000	2009/2010 Revised Estimates £'000	2010/2011 Original Estimates £'000
<u>Corporate Management</u>			
Pension allowances/Increases	1,616	1,616	1,632
Payment to Wolverhampton: Former WMCC & WMRE	55	55	52
District Audit Fee	627	627	632
Joint Committee Servicing – Payment to Birmingham	65	65	40
A.M.A Local Authority Subscriptions	185	185	172
Corporate Partnership	14,713	14,746	15,186
Coroners	353	353	361
Special Events	81	81	81
Invest to Save	0	0	1,000
Building Schools for the Future	400	400	400
Sub Total	18,095	18,128	19,556
<u>Governance Services</u>			
Members Allowances	0	1,408	1,408
Sub Total	0	1,408	1,408
<u>Finance & Business Services</u>			
Benefit Costs (Subsidy Shortfall)	501	501	501
Sub Total	501	501	501
<u>Corporate Property</u>			
Energy Efficiency	0	0	500
Sub Total	0	0	500
Total Central Items	18,596	20,037	21,965

Table C – Changes in Expenditure

	£m
Borough Expenditure 2009/2010	303.6
Pay Costs	2.6
Inflation/Increase in Costs	4.3
Service Enhancements	18.8
Efficiency Target	(6.4)
Borough Expenditure 2010/2011	322.9

Table D – Council Tax Levels

Band	Value	Council Tax 2009/2010			Total £
		Sandwell £	Fire & Rescue £	Police £	
A	Up to £40,000	783.82	31.89	66.30	882.01
B	From £40,000 To £52,000	914.46	37.20	77.35	1,029.01
C	From £52,000 To £68,000	1,045.09	42.52	88.40	1,176.01
D	From £68,000 To £88,000	1,175.73	47.83	99.45	1,323.01
E	From £88,000 To £120,000	1,437.00	58.46	121.55	1,617.01
F	From £120,000 To £160,000	1,698.28	69.09	143.65	1,911.02
G	From £160,000 To £320,000	1,959.55	79.72	165.75	2,205.02
H	Over £320,000	2,351.46	95.66	198.90	2,464.02

Table E – Other General Information

Area and Population		2009/2010	2010/2011
Area	Acres	21,146	21,146
Area	Hectares	8,556	8,556
Population Register General's Estimate		288,746	289,345
Population per Acre		13.65	13.68
Council Tax and Rates			
Council Tax (Band D Property)	£	1,308.93	1,323.01
Council Tax (Equivalent Number of Band D Properties)		84,708.60	85,255.70
Standard Multiplier Non Domestic Rate in £	p	48.5	41.4
Small Business Rate Relief in £	p	48.1	40.7
Rateable Value (31 st December 2008)	£	226,289,289	249,000,762
Number of Rated Properties		10,028	10,048
Funding			
Formula Grant:			
National Non-Domestic Rate Income	£	144,571,035	160,068,741
Revenue Support Grant	£	33,368,965	23,243,467
Area Based Grant	£	29,119,000	40,287,073
Contribution from National Non-Domestic Rate Pool	£	99,459,155	90,711,333
Dedicated Schools Grant	£	196,719,000	196,969,000

Table F – Housing Revenue Account

Sandwell had a tenanted council housing stock of 30,367 on 31st March 2010 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	16,164	714	75.15
Flats	11,617	337	61.47
Bungalow	1,441	94	66.31
Total	29,222	1145	69.32

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 £111.504m in 2010/2011.

Table F – Housing Revenue Account

	Target Budget 2009/2010 £'000	Target Budget 2010/2011 £'000
Housing Revenue Account		
The Borough has 30,367 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 29,222 properties on behalf of Council.		
Riverside Housing is responsible for 1,145 properties.		
Expenditure:		
Sandwell Homes Mgt Fee	54,000	54,000
PFI Costs	7,338	7,319
SMBC Admin & Mgt	4,466	5,162
Property, Rents & Taxes	272	205
Community Safety	340	324
Prov. Bad Debts	490	725
Capital Financing	8,500	7,034
Depreciation	18,282	18,543
HRA Element	17,432	18,192
	111,120	111,504
Income:		
Dwelling Rents	102,492	101,949
Other Rents	2,442	1,251
Service & Facilities	61	1,511
Other:		
Accommodation Charges	289	288
Commissions	802	593
Use of Balances	0	0
PFI - Subsidy	5,713	5,713
	111,799	111,305
Net cost of Service	(679)	199
Interest Receivable	(480)	(210)
Net (Surplus)/Deficit	(1,159)	(11)

Table G – Capital Expenditure Programme

	2010/2011 Total <u>£'000</u>	2011/2012 Total <u>£'000</u>	2012/2013 Total <u>£'000</u>
<u>ADULT & COMMUNITY SERVICES</u>			
<u>Adult Services & Health</u>			
Home Closures - Demolitions	20	0	0
Accommodation for Elderly Mentally Ill (EMI)	1,100	950	0
Integrated Leisure & Social Care Facility (Oldbury LC)	300	317	0
<i>Sub Total</i>	1,420	1,267	0
<u>Self Financing</u>			
<i>Social Care Infrastructure</i>	128	0	0
<i>Campus Closure Reprovision Grant</i>	1,130	0	0
<i>Sub Total</i>	1,258	0	0
<u>Cultural Services</u>			
Dartmouth Park: HLF 2	1,241	770	364
Red House Park Improvements to Buildings	767	0	0
Water Safety	46	0	0
Oakhouse Museum Development	25	0	0
Oakhouse Barns Restoration Project	763	0	0
Manor House Improvements to Buildings – Phase 1	15	0	0
Corngreaves Hall Improvements to Buildings	780	0	0
Blackheath Library	1,385	427	0
Library Management System	248	0	0
Office Accom – Halesowen St (Library)	347	0	0
Prudential	57	0	0
Charlemont Com Centre Wigmore	0	0	8,800
Tipton Swimming Centre Replacement	0	13,500	0
West Bromwich Swimming Centre Replacement	0	13,500	0
Town Hall Venue Improvements (SCP)	42	0	0
<i>Sub Total</i>	5,716	14,697	9,164
<u>Self Financing</u>			
<i>Dartmouth Park: HLF</i>	1,347	869	0
<i>Oakhouse Barns Restoration Project</i>	790	0	0
<i>Big Lottery – Community Libraries</i>	377	0	0
<i>Tipton Sports Academy</i>	29	0	0
<i>Manor House – Phase 2</i>	294	0	0
<i>Sub Total</i>	2,837	869	0

Table G – Capital Expenditure Programme

	2010/2011 Total <u>£'000</u>	2011/2012 Total <u>£'000</u>	2012/2013 Total <u>£'000</u>
<u>Community & Regulatory Services</u>			
Environmental Improvements to Neighbourhoods	1,346	500	500
Landfill Gas	45	45	45
<i>Sub Total</i>	1,391	545	545
<u>Self Financing</u>			
<i>Landfill Gas (Direct Grant – Future Year Provisional)</i>	60	60	60
<i>Sub Total</i>	60	60	60
<u>Adult & Community Services – Small Capital Projects</u>			
Small Capital Projects	250	250	250
Town Hall Venue Improvements (SCP)	(42)	0	0
<i>Sub Total</i>	208	250	250
<i>Total Adult & Community Services</i>	12,890	17,688	10,019

Table G – Capital Expenditure Programme

	2010/2011 Total <u>£'000</u>	2011/2012 Total <u>£'000</u>	2012/2013 Total <u>£'000</u>
<u>CHILDREN & YOUNG PEOPLES SERVICES</u>			
<u>Schools Services</u>			
Schools Access Initiative (Sup. Borrowing)	500	0	0
Final Accounts (Various Schemes)	44	0	0
Crocketts Lane	250	0	0
Demolitions (Various Sites)	259	0	0
BSF – Schools for the Future	1,604	2,001	0
BSF – ICT Element (SCE – Separate Programme Element)	5,800	2,000	4,400
Every Child Matters – Primary Capital Programme	68	0	0
Cronehills Site Clearance - SCP	25	0	0
Shirelands Hall Primary	0	1,390	231
Tipton Green Primary	0	292	138
<i>Sub Total</i>	8,550	5,683	4,769
<u>Self Financing</u>			
<i>Every Child Matters</i>	10,733	0	0
<i>Standards Fund Grant</i>	16,600	0	0
<i>PLAY Pathfinder</i>	1,041	0	0
<i>Childrens PLAY Programme</i>	700	0	0
<i>Early Years Capital Grant</i>	2,291	0	0
<i>Extended Schools</i>	300	0	0
<i>Shireland Hall Primary - Grant</i>	2,722	2,328	34
<i>Shireland Hall Primary – Section 106</i>	0	907	0
<i>Tipton Green Primary - Grant</i>	2,804	3,542	34
<i>Tipton Green Primary – Section 106</i>	100	210	0
<i>Yew Tree Primary</i>	2,670	67	0
<i>Sub Total</i>	39,961	7,054	68
<u>Children & Young Peoples Services – Small Projects</u>			
Small Capital Projects	307	250	250
Cronehills Site – Site Clearance	(25)	0	0
<i>Sub Total</i>	282	250	250
<i>Total Children & Young Peoples Services</i>	48,793	12,987	5,087

Table G – Capital Expenditure Programme

	2010/2011 Total <u>£'000</u>	2011/2012 Total <u>£'000</u>	2012/2013 Total <u>£'000</u>
<u>CORPORATE SERVICES</u>			
<u>Corporate Management</u>			
Warley Woods Community Trust	20	0	0
Workforce Initiative	5,000	0	0
Sandwell College	250	0	0
<i>Sub Total</i>	5,270	0	0
<u>Improvement & Partnering</u>			
Access Fund	400	300	300
<i>Sub Total</i>	400	300	300
<u>Finance & Business Services</u>			
Sandwell Business Services: Development	100	0	0
<i>Sub Total</i>	100	0	0
<u>Corporate Property</u>			
West Bromwich Town Centre – Queens Square	2,644	0	0
All Saints Way – Multi Storey Car Park	100	8,424	0
College Relocation of Car Parking Costs	227	0	0
Office Accom – Halesowen St (Main)	1,900	129	0
West Bromwich Town Hall – Prudential Borrowing	54	24	6
<i>Sub Total</i>	4,925	8,577	6
<u>Corporate Services – Small Projects</u>			
Small Capital Projects	202	250	250
<i>Sub Total</i>	202	250	250
<i>Total Corporate Services</i>	10,897	9,127	556

Table G – Capital Expenditure Programme

	2010/2011 <u>Total</u> <u>£'000</u>	2011/2012 <u>Total</u> <u>£'000</u>	2012/2013 <u>Total</u> <u>£'000</u>
<u>URBAN REGENERATION</u>			
<u>Partnerships & Housing Services</u>			
Empty Properties	300	0	0
Historic CPO's	432	0	0
Closing Order Compensation	40	50	50
Grants: Private Sector (Main Programme) – DFG (Mandatory)	1,000	1,000	1,000
External Improvements Scheme – Bromford Lane	500	0	0
Emergency Grant Aid	100	100	100
Tackling Cold Homes	750	750	750
Handyperson Service	350	0	0
<i>Sub Total</i>	3,472	1,900	1,900
<u>Self Financing</u>			
<i>Grants: Private Sector (DFG)</i>	1,510	900	900
<i>Sub Total</i>	1,510	900	900
<u>Spatial Planning</u>			
Cape Hill CPO Modus Scheme (SMK)	150	0	0
SOHO Foundry	10	10	0
Living Landscapes – Green Bridge P1	14	15	0
Living Landscapes – Green Bridge P2	14	15	0
Brindley II	400	150	50
<i>Sub Total</i>	588	190	50
<u>Highways & Environment (Environment)</u>			
Reservoirs Act	20	20	20
Waste Management Strategy	280	122	0
Waste Management Strategy - Prudential	5,000	0	0
West Bromwich Crematorium	562	0	0
Bereavement Services – Asset Enhancements	30	0	0
<i>Sub Total</i>	5,892	142	20
<u>Self Financing</u>			
<i>Waste Management Strategy (WPEG)</i>	188	0	0
<i>Sub Total</i>	188	0	0

Table G – Capital Expenditure Programme

	2010/2011 Total £'000	2011/2012 Total £'000	2012/2013 Total £'000
<u>Highways & Environment (Highways)</u>			
Structural Maintenance Roads	1,841	1,200	1,200
Structural Maintenance Bridges	855	1,253	1,253
Street Lighting – Maintenance Block	195	0	0
Highways Super Inspection - Symology	80	0	0
Section 106 Monies – Lyng Lane	0	150	0
Acquisition of Vehicles (Prudential)	2,000	2,000	2,000
Sub Total	4,971	4,603	4,453
<u>Self Financing</u>			
A4100 Reddal Hill Road	1,929	0	0
Major Schemes – Salaries, Design, Land in Advance	172	0	0
Metro Complementary Measures	370	0	0
Major Route Signing	150	0	0
Local Safety Schemes	150	0	0
Local Area Safety Schemes	100	0	0
Traffic Initiated Schemes (Traffic Calming)	100	0	0
Measures to Encourage Cycling	185	0	0
Measures to Encourage Walking	170	0	0
Child Safety – Safe Routes to School	250	0	0
Disabled Facilities	50	0	0
Traffic & Demand Management Measures	100	0	0
Owen Street Level Crossing	898	0	0
Blackheath Town Centre Strategy	75	0	0
Estimated & Provisional	0	3,000	3,000
Road Safety Grant	129	0	0
CENTRO: Bus Showcase	9,466	2,425	1,000
CENTRO: Red Routes	2,290	800	1,000
Owen Street Crossing (Relief Road)	335	0	0
Cradley Heath Town Centre Strategy	390	0	0
Section 106 Monies	161	4	0
Sub Total	17,470	6,229	5,000
<u>Urban Regeneration – Small Capital Projects</u>			
Small Capital Projects	250	250	250
Highways Super Inspection – Symology	(80)	0	0
Bereavement Services – Asset Enhancements	(30)	0	0
Sub Total	140	250	250
Total Urban Regeneration	34,231	14,214	12,573

Table G – Capital Expenditure Programme

	2009/2010 <u>Total</u> <u>£'000</u>	2010/2011 <u>Total</u> <u>£'000</u>	2011/2012 <u>Total</u> <u>£'000</u>
<u>HOUSING REVENUE ACCOUNT</u>			
Adaptation for the Disabled	1,967	1,800	1,800
Lancaster House – Shop Fronts (HRA Contribution)	125	0	0
ALMO: Decent Homes	40,700	18,500	9,100
Riverside Bullet Payment Additional	4,100	0	0
High Rise Flats (Prudential Borrowing)	3,223	6,529	0
Housing Stimulus Phase 1 – Bearwood House (Prudential Borrowing)	1,669	0	0
MRA/Ringfences Approvals Estimated & Provisional 2009/10	18,000	18,000	18,000
<i>Sub Total</i>	69,784	44,829	28,900
<u>Self Financing</u>			
<i>Housing Stimulus Phase 1 - HCA</i>	1,370	0	0
<i>Housing Stimulus Phase 1 - RHB</i>	65	0	0
<i>Sub Total</i>	1,435	0	0
<i>Total Housing Revenue Account</i>	71,219	44,829	28,900
TOTAL CAPITAL EXPENDITURE	178,030	98,845	57,135

Adult and Community Services

Services In Theme:

- . Adult Services & Health**
- . Cultural Services**
- . Sandwell Partnership**
- . Community & Regulatory Services**

DIVISIONAL PLANNING - WHOLE BUDGET 2009/2013

Thematic Area: Adult & Community Services	Division: Adult Services & Health
Head of Service: Tony Zaman, Glynn Dixon, Alan Dean	Total No. of Units: 15

SUMMARY SHEET

Divisional Context: Adult Services & Health has a strategic & operational responsibility to develop, commission, performance manage and provide a wide range of high quality services & support across Sandwell for the following groups of people: Older People/Older People Mental Health/Adult Mental health/People with a Learning Disability/ People with a Physical Disability/People with a Sensory Impairment/Carers.

The division also takes the Lead on : Supporting People and Welfare Rights, and works in partnership with the PCT to deliver on the Public Health/Health & Well Being agenda through the work of the Joint Policy Unit.

Adult Services & Health has a statutory responsibility for Safeguarding Adults across the Borough.

Unit Description:	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Adult Services - Senior Management	531	620	645	671
OP Partnership & Resources	2,623	2,845	2,901	2,973
OP In-house Residential & DayCare	5,409	5,910	5,615	4,680
In-house Home Care / Extra Care	4,485	4,463	4,117	3,208
Community Meals	181	208	162	171
Independent Sector Community Placements	28,510	29,138	25,790	23,757
Adult Social Worker Teams	5,025	4,860	5,035	5,206
Mental Health Services	5,822	6,301	6,472	6,700
Support & Development Services	5,683	4,371	5,036	5,239
Supporting People	132	10,397	10,219	10,230
Learning Disability Services	15,505	16,680	16,541	17,817
Equipment Loans & Adaptations	1,991	2,106	2,189	2,278
Other Adult Services	2,871	3,104	3,199	3,298
Services for Carers	1,529	1,639	1,661	1,695
Health & Wellbeing Services	2,527	2,523	1,631	1,701
* Total Net Target Budget:	82,824	95,165	91,213	89,623
* Staffing Levels:	1,523	1,460	1,419	1,315
* Total Full Time Equivalents	1,318	1,237	1,196	1,112

Summary of Divisional Target Budget	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	36,402	37,393	37,490	36,542
Premises	845	812	822	838
Transport	1,639	1,667	1,667	1,699
Supplies & Services	35,008	37,155	36,441	35,360
Third Party	85,110	85,279	80,780	79,761
Transfer Payments	2,180	2,225	2,253	2,292
Capital Charges	625	521	521	521
Total Gross Expenditure	161,810	165,052	159,974	157,012
INCOME:-				
Specific Grants	13,056	2,819	2,501	710
Partner Contributions	33,671	33,696	33,209	33,419
Fees & Charges	11,983	11,618	11,681	11,755
Other	20,276	21,755	21,370	21,505
Total Income	78,986	69,887	68,761	67,390
* Net Target Budget	82,824	95,165	91,213	89,623

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

Appendix A (i)

DIVISION: Adult Services & Health	UNIT: Adult Services - Senior Management		Service Manager: Andrea Pope-Smith	
Divisional Context: Divisional context - The Head of Older People & Partnerships, Strategic Development Managers, General Managers and the related business support activities.				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	609	699	725	749
Premises	0	0	0	0
Transport	14	14	14	14
Supplies & Services	38	38	39	40
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	661	751	777	803
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	130	131	132	133
Fees & Charges	0	0	0	0
Other	0	0	0	0
Total Income	130	131	132	133
Net Expenditure - GRAND TOTAL	531	620	645	671
Staffing Levels: (1)	11	7	7	7
Total Full Time Equivalent (1)	11	7	7	7

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

Planned outcomes 2009-13: This management structure will deliver the Council, Thematic and Divisional priorities for which it is responsible, by providing leadership in achieving objectives identified within the business planning tiers.
Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:- Support children, young people and adults to make positive and healthy lifestyle choices. Support more people to be independent for longer. Ensure Adults are safeguarded. Tackle the underlying causes of inequality, health inequality and reduce poverty. Provide more affordable and appropriate housing. Deliver comprehensive economic and social regeneration of Sandwell. Deliver improved and relevant education and training for Sandwell's economy

Appendix A (i)

DIVISION: Adult Services & Health	UNIT: OP Partnership & Resources	Service Manager: Tony Zaman		
Divisional Context: 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. This also includes a number of thematic activities including the implementation of the Mental Capacity Act and the Safeguarding team.				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	638	775	803	830
Premises	36	37	37	38
Transport	16	16	16	16
Supplies & Services	2,213	2,300	2,329	2,374
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	2,902	3,127	3,185	3,258
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	279	282	284	285
Fees & Charges	0	0	0	0
Other	0	0	0	0
Total Income	279	282	284	285
Net Expenditure - GRAND TOTAL (1)	2,623	2,845	2,901	2,973
Staffing Levels: (1)	3	21	21	21
Total Full Time Equivalent (1)	3	21	21	21

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

<p>Planned outcomes 2009-13:</p> <ul style="list-style-type: none"> • Work effectively with third sector partners to develop and improve services for vulnerable people within Sandwell which will contribute to the delivery of NI 136. • To continue to work with Care Management & Assessment Teams and colleagues within the Health Service to meet the challenge of improvements against the Delayed Discharge indicators D41 and NI 131.
<p>Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-</p> <p>Support more people to be independent for longer. Ensure Adults are safeguarded. Deliver improved and relevant education and training for Sandwell's economy</p>

Appendix A (i)

DIVISION: Adult Services & Health	UNIT: OP In-house Residential & Day Care	Service Manager: Chris Guest		
Divisional Context: The provision of Residential and Day Services for Older People and Older People with Mental Health needs.				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	5,428	5,995	5,694	4,747
Premises	332	273	276	282
Transport	200	171	173	176
Supplies & Services	479	512	519	529
Third Party	44	44	45	46
Transfer Payments	0	0	0	0
Capital Charges	154	154	154	154
Total Gross Expenditure	6,636	7,149	6,860	5,933
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	112	179	180	181
Fees & Charges	1,115	1,060	1,066	1,072
Other	0	0	0	0
Total Income	1,226	1,239	1,245	1,253
Net Expenditure - GRAND TOTAL (1)	5,409	5,910	5,615	4,680
Staffing Levels: (1)	309	303	295	270
Total Full Time Equivalent (1)	233	231	223	198

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

Planned outcomes 2009-13: Review of older people's day services underway with plans to produce a strategy for future services in line with the Putting People First agenda and incorporating personalisation principles. C72 - Older people aged 65 or over admitted on a permanent basis in the year to residential or nursing care, C73 - Adults aged 18-64 admitted on a permanent basis in the year to residential or nursing care
Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:- Support children, young people and adults to make positive and healthy lifestyle choices. Support more people to be independent for longer.

Appendix A (i)

DIVISION: Adult Services & Health	UNIT: OP In-house Home Care / Extra Care	Service Manager: Chris Guest		
Divisional Context: Provision of home support with a focus upon Fast Response, Short term Assessment and Re-ablement (STAR) and OPMH services. In-house provision of Extra care facilities for older people.				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	5,428	5,427	5,155	4,248
Premises	38	45	45	46
Transport	198	176	158	161
Supplies & Services	148	154	106	108
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	5,811	5,802	5,464	4,563
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	1,300	1,313	1,320	1,329
Fees & Charges	26	27	27	27
Other	0	0	0	0
Total Income	1,326	1,340	1,347	1,355
Net Expenditure - GRAND TOTAL (1)	4,485	4,463	4,117	3,208
Staffing Levels: (1)	348	294	294	215
Total Full Time Equivalent (1)	277	222	222	163

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

Planned outcomes 2009-13: Home Support Services will focus on the 3 areas of support, incorporating the personalisation agenda, a re-ablement focus and further developing partnership arrangements. This will maximise outcomes for individuals, enhance performance and provide value for money. NI 136 - People supported to live independently through social services (all ages), NI 131 - Delayed transfers of care from hospital, NI 132 - Timeliness of social care assessments, NI 133 - Timeliness of social care packages, NI 125 - Achieving independence of older people through rehabilitation/intermediate care, C72 - Older people aged 65 or over admitted on a permanent basis in the year to residential or nursing care, C73 - Adults aged 18-64 admitted on a permanent basis in the year to residential or nursing care.
Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:- Support more people to be independent for longer.

Appendix A (i)

DIVISION: Adult Services & Health	UNIT: Community Meals	Service Manager: Tony Zaman		
Divisional Context: Provision of a meals and wheels service throughout the borough through the commissioning and delivery a hot and frozen meals.				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	146	145	151	156
Premises	0	0	0	0
Transport	26	29	29	30
Supplies & Services	299	325	274	280
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	472	499	454	465
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	291	291	293	295
Other	0	0	0	0
Total Income	291	291	293	295
Net Expenditure - GRAND TOTAL (1)	181	208	162	171
Staffing Levels: (1)	28	18	18	18
Total Full Time Equivalent (1)	14	7	7	7

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

Planned outcomes 2009-13: NI 136 - People supported to live independently through social services (all ages).
Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-
Support more people to be independent for longer.

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DIVISION: Adult Services & Health	UNIT: Independent Sector Community Placements	Service Manager: Tony Zaman		
Divisional Context: 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.				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	76	83	86	89
Premises	0	0	0	0
Transport	56	57	58	59
Supplies & Services	79	80	81	82
Third Party	40,969	40,176	36,870	34,880
Transfer Payments	1,818	1,854	1,878	1,912
Capital Charges	0	0	0	0
Total Gross Expenditure	42,998	42,250	38,973	37,022
INCOME:-				
Specific Grants	122	122	122	122
Partner Contributions	5,144	4,079	4,101	4,127
Fees & Charges	9,223	8,911	8,959	9,016
Other	0	0	0	0
Total Income	14,489	13,112	13,183	13,265
Net Expenditure - GRAND TOTAL (1)	28,510	29,138	25,790	23,757
Staffing Levels: (1)	3	3	3	3
Total Full Time Equivalent (1)	3	3	3	3

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

Planned outcomes 2009-13: The existing community based commissioning approach will evolve in response to the ongoing development of joint intermediate care services; the embedding of Home Support Services; the development of Extra Care housing and the emerging Personalisation approach which will deliver more lateral person centred solutions. C72 - Older people aged 65 or over admitted on a permanent basis in the year to residential or nursing care, C73 - Adults aged 18-64 admitted on a permanent basis in the year to residential or nursing care.
Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:- Support children, young people and adults to make positive and healthy lifestyle choices. Support more people to be independent for longer.

Appendix A (i)

DIVISION: Adult Services & Health	UNIT: Adult Social Worker Teams	Service Manager: Mary-Ann Brown		
Divisional Context: Locality based duty, assessment and care management teams for older people and people with physical disabilities.				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	4,908	4,704	4,876	5,041
Premises	73	75	76	77
Transport	167	167	170	173
Supplies & Services	90	90	91	93
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	5,239	5,036	5,212	5,384
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	85	85	86	86
Fees & Charges	0	0	0	0
Other	130	91	91	92
Total Income	214	176	177	178
Net Expenditure - GRAND TOTAL (1)	5,025	4,860	5,035	5,206
Staffing Levels: (1)	171	161	161	161
Total Full Time Equivalent (1)	170	154	154	154

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

Planned outcomes 2009-13: The model for delivering this activity is being redesigned within the context of Sandwell's Personalisation Strategy and in partnership with Transform Sandwell and BT. Activity will move from a mix of a geographical and functional activity across the borough to a single front door with a non-specialist contact centre and a functionally structured back office made up of integrated teams. NI 132 - Timeliness of social care assessments, NI 133 - Timeliness of social care packages, D40 - Clients receiving a review
Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:- Support more people to be independent for longer. Ensure Adults are safeguarded.

Appendix A (i)

DIVISION: Adult Services & Health	UNIT: Mental Health Services	Service Manager: Tony Zaman		
Divisional Context: 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.				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	2,310	2,373	2,459	2,543
Premises	37	38	38	39
Transport	92	93	94	96
Supplies & Services	63	63	63	65
Third Party	8,304	8,719	8,830	9,002
Transfer Payments	72	72	72	72
Capital Charges	44	44	44	44
Total Gross Expenditure	10,922	11,401	11,601	11,861
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	4,928	4,929	4,956	4,987
Fees & Charges	171	172	173	174
Other	0	0	0	0
Total Income	5,100	5,101	5,129	5,161
Net Expenditure - GRAND TOTAL (1)	5,822	6,301	6,472	6,700
Staffing Levels: (1)	69	68	68	68
Total Full Time Equivalent (1)	65	65	65	65

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

Planned outcomes 2009-13: Mental Health services will continue to be provided through the pool, though the arrangement will be reviewed within the context of value for money; the changes associated with Putting People First and its implementation through Sandwell's Personalisation strategy and the Mental Health Trust contribution to Sandwell's social care performance. C31 - Adults with mental health problems helped to live at home. NI 149 - Adults in contact with secondary mental health services in settled accommodation, NI 150 - Adults in contact with secondary mental health services in employment.
Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:- Support more people to be independent for longer. Deliver comprehensive economic and social regeneration of Sandwell. Deliver improved and relevant education and training for Sandwell's economy

Appendix A (i)

DIVISION: Adult Services & Health	UNIT: Support & Development Services	Service Manager: Glynn Dixon		
Divisional Context: 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.				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	4,818	4,050	4,412	4,562
Premises	42	43	44	45
Transport	48	60	61	62
Supplies & Services	1,866	2,080	2,434	691
Third Party	372	0	277	282
Transfer Payments	0	0	0	0
Capital Charges	357	253	253	253
Total Gross Expenditure	7,502	6,486	7,481	5,895
INCOME:-				
Specific Grants	1,463	1,791	2,119	328
Partner Contributions	10	10	10	10
Fees & Charges	305	298	300	302
Other	41	16	16	16
Total Income	1,819	2,115	2,445	656
Net Expenditure - GRAND TOTAL (1)	5,683	4,371	5,036	5,239
Staffing Levels: (1)	133	131	107	107
Total Full Time Equivalent (1)	123	121	97	97

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

Planned outcomes 2009-13: Providing effective support to frontline services that enables the continuation of good high quality services to local people and high performance levels. Delivering transformational change within social care services through the social care reform grant and meeting the expectations within Putting People First to promote and implement more personalised services and improved prevention and early intervention services. Services contribute to a wide range of performance indicators, but particularly those relating to social care within the National Indicator Set.
Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:- Support children, young people and adults to make positive and healthy lifestyle choices. Support more people to be independent for longer. Ensure Adults are safeguarded. Tackle the underlying causes of inequality, health inequality and reduce poverty. Provide more affordable and appropriate housing. Deliver comprehensive economic and social regeneration of Sandwell. Deliver improved and relevant education and training for Sandwell's economy

Appendix A (i)

DIVISION: Adult Services & Health	UNIT: Supporting People	Service Manager: Laura Hazel		
Divisional Context: To deliver the key priorities and local service priorities identified in the Supporting People Strategy covering the years 2009-2013 and ensuring that services delivered fit well with those provided by other statutory partners (Council, Primary Care Trust, Probation), meet the needs of local people, are high quality and cost effective. Two indicators within the National Indicator Set relate specifically to Supporting People (NI141 and NI142), both measuring aspects of independent living, with NI141 being a core Local Area Agreement indicator.				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	327	329	341	352
Premises	0	0	0	0
Transport	4	4	4	4
Supplies & Services	314	314	318	318
Third Party	10,068	9,751	9,557	9,557
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	10,713	10,397	10,219	10,230
INCOME:-				
Specific Grants	10,580	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Other	0	0	0	0
Total Income	10,580	0	0	0
Net Expenditure - GRAND TOTAL (1)	132	10,397	10,219	10,230
Staffing Levels: (1)	11	11	11	11
Total Full Time Equivalent (1)	11	11	11	11

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

Planned outcomes 2009-13: To deliver the key priorities and local service priorities identified in the Supporting People Strategy covering the years 2008-2013 and ensuring that services delivered fit well with those provided by other statutory partners (Council, Primary Care Trust, Probation), meet the needs of local people, are high quality and cost effective. Two indicators within the National Indicator Set relate specifically to Supporting People (NI141 and NI142), both measuring aspects of independent living, with NI141 being a core Local Area Agreement indicator.
Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:- Support more people to be independent for longer. Provide more affordable and appropriate housing.

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DIVISION: Adult Services & Health	UNIT: Learning Disability	Service Manager: Peter Cross		
Divisional Context: 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).				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	5,448	6,296	6,392	6,609
Premises	128	132	133	136
Transport	419	447	452	461
Supplies & Services	25,094	26,829	26,492	27,010
Third Party	25,068	26,351	24,963	25,752
Transfer Payments	279	288	291	297
Capital Charges	2	2	2	2
Total Gross Expenditure	56,437	60,344	58,724	60,266
INCOME:-				
Specific Grants	622	802	260	260
Partner Contributions	20,310	21,216	20,662	20,793
Fees & Charges	775	782	787	792
Other	19,225	20,864	20,474	20,604
Total Income	40,932	43,664	42,183	42,449
Net Expenditure - GRAND TOTAL (1)	15,505	16,680	16,541	17,817
Staffing Levels: (1)	218	213	208	208
Total Full Time Equivalent (1)	203	186	181	181

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

Planned outcomes 2009-13: To meet the expectations set out in Valuing People Now; people having more choice and control over their lives and services, people having more to do during days and evenings, including getting a paid job, people being healthy and getting a good service from the NHS and people having more choices about where they live. Locally, modernising day opportunities to meet national expectations and working to reprovide services to 23 people currently living in NHS campus provision in line with Department of Health requirements. Links to a number of indicators within the National Indicator Set and in the social care performance assessment framework that measure how well we perform against expectations in helping to keep people living in their own homes, avoiding being admitted to residential or nursing care, being in settled accommodation, being assisted into employment and being in receipt of self directed support.
Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:- Support children, young people and adults to make positive and healthy lifestyle choices. Support more people to be independent for longer. Ensure Adults are safeguarded. Provide more affordable and appropriate housing. Deliver comprehensive economic and social regeneration of Sandwell. Deliver improved and relevant education and training for Sandwell's economy

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DIVISION: Adult Services & Health	UNIT: Equipment Loans & Adaptations	Service Manager: Peter Cross		
Divisional Context: The assessment for adaptations and the pool budget for the Community Equipment Store.				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	1,839	1,909	1,979	2,046
Premises	75	88	89	91
Transport	118	123	125	127
Supplies & Services	1,309	1,386	1,404	1,431
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	3,341	3,507	3,597	3,695
INCOME:-				
Specific Grants	47	0	0	0
Partner Contributions	976	1,073	1,079	1,086
Fees & Charges	58	59	59	60
Other	269	269	270	272
Total Income	1,349	1,401	1,409	1,417
Net Expenditure - GRAND TOTAL (1)	1,991	2,106	2,189	2,278
Staffing Levels: (1)	69	74	74	74
Total Full Time Equivalent (1)	67	69	69	69

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

Planned outcomes 2009-13:

To continue to provide an extensive range of equipment and adaptations that help to maximise independence, support hospital discharge and avoid admission both to hospital and to residential care. Increase the availability of telecare to assist in independent living and reduce the dependency on high cost services. In community equipment services, explore the retail model being promoted nationally, but ensure that service development meets local needs and makes the most of excellent local practice e.g. recycling of equipment. Links to a number of indicators within the National Indicator Set and in the social care performance assessment framework that measure how well we perform against expectations in helping to keep people living in their own homes, avoiding being admitted to residential or nursing care, being assisted into employment and being in receipt of self directed support.

Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-

Support more people to be independent for longer.

Appendix A (i)

DIVISION: Adult Services & Health	UNIT: Other Adult Services	Service Manager: Peter Cross		
Divisional Context: 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.				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	2,203	2,316	2,401	2,482
Premises	84	82	83	85
Transport	243	271	275	280
Supplies & Services	576	571	579	590
Third Party	0	0	0	0
Transfer Payments	11	12	12	12
Capital Charges	69	69	69	69
Total Gross Expenditure	3,185	3,321	3,417	3,517
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	19	19	19	19
Other	295	198	199	201
Total Income	314	217	218	219
Net Expenditure - GRAND TOTAL (1)	2,871	3,104	3,199	3,298
Staffing Levels: (1)	99	102	102	102
Total Full Time Equivalent (1)	88	88	88	88

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

Planned outcomes 2009-13: Promoting independent living through the modernisation of day opportunities (as with services for people with a learning disability). Developing engagement with people using the service and carers through the establishment of new governance arrangements and specifically a Disability Partnership Board. Modernising transport services in line with the modernisation of day services and community meals provision and with plans arising through the established Member Working Group on local transport. As with all users of social care, developing self-directed care and personalisation options for people with a disability. Links to a number of indicators within the National Indicator Set and in the social care performance assessment framework that measure how well we perform against expectations in helping to keep people living in their own homes, avoiding being admitted to residential or nursing care, being assisted into employment and being in receipt of self directed support.
Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:- Support more people to be independent for longer.

Appendix A (i)

DIVISION: Adult Services & Health	UNIT: Services for carers	Service Manager: Laura Brodrick		
Divisional Context: 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.				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	62	64	66	68
Premises	0	0	0	0
Transport	2	2	2	2
Supplies & Services	1,332	1,441	1,459	1,488
Third Party	157	157	159	162
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	1,553	1,664	1,686	1,720
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	24	25	25	25
Fees & Charges	0	0	0	0
Other	0	0	0	0
Total Income	24	25	25	25
Net Expenditure - GRAND TOTAL (1)	1,529	1,639	1,661	1,695
Staffing Levels: (1)	1	2	2	2
Total Full Time Equivalent (1)	1	1	1	1

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

Planned outcomes 2009-13: (1) Increase performance on C62 and NI135 to top quartile status; (2) Implement new cross-departmental National Carers Strategy and new borough-wide Local Carers Strategy; (3) Increase number of carers receiving Direct Payments and Individual Budgets; (4) Increase short breaks for all carers including flexible home based support in emergencies; (5) Improve support for carers around employment, education and training; (6) Review and strengthen governance arrangements to ensure 'fit for purpose'
Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:- Support children, young people and adults to make positive and healthy lifestyle choices.

Appendix A (i)

DIVISION: Adult Services & Health	UNIT: Health & Wellbeing	Service Manager: Alan Dean		
Divisional Context: 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.				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	2,164	2,227	1,952	2,018
Premises	0	0	0	0
Transport	37	37	37	38
Supplies & Services	1,109	973	255	262
Third Party	130	80	80	80
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	3,440	3,316	2,324	2,398
INCOME:-				
Specific Grants	222	104	0	0
Partner Contributions	374	373	375	377
Fees & Charges	0	0	0	0
Other	317	317	318	320
Total Income	913	793	693	697
Net Expenditure - GRAND TOTAL (1)	2,527	2,523	1,631	1,701
Staffing Levels: (1)	50	52	48	48
Total Full Time Equivalent (1)	49	51	47	47

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

<p>Planned outcomes 2009-13:</p> <ul style="list-style-type: none"> • Opening of Portway Lifestyle Centre • Improvements in circulatory diseases mortality rates and increased adult participation in sport and active recreation, smoking quitters and those receiving brief alcohol interventions (LAA measures) • Established Healthy Towns Board and protocols / guidance in place for effective joint working to embed healthy town planning • Introduce key developments based on strategic priorities of Health & Well-Being Board • Joint Public Information Strategy in place and implementation commenced (by March 2010) • Set up Joint Community Engagement and Volunteering Initiative between PCT and Adult Services & Health
<p>Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-</p> <p>Tackle the underlying causes of inequality, health inequality and reduce poverty.</p>

Appendix A (i)

Total Adult Services & Health	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	36,402	37,393	37,490	36,542
Premises	845	812	822	838
Transport	1,639	1,667	1,667	1,699
Supplies & Services	35,008	37,155	36,441	35,360
Third Party	85,110	85,279	80,780	79,761
Transfer Payments	2,180	2,225	2,253	2,292
Capital Charges	625	521	521	521
Total Gross Expenditure	161,810	165,052	159,974	157,012
INCOME:-				
Specific Grants	13,056	2,819	2,501	710
Partner Contributions	33,671	33,696	33,209	33,419
Fees & Charges	11,983	11,618	11,681	11,755
Other	20,276	21,755	21,370	21,505
Total Income	78,986	69,887	68,761	67,390
Net Expenditure - GRAND TOTAL (1)	82,824	95,165	91,213	89,623
Staffing Levels: (1)	1,523	1,460	1,419	1,315
Total Full Time Equivalent (1)	1,318	1,237	1,196	1,112

APPENDIX B

Adult Services & Health

	Target Budget 2009/10 £	Target Budget 2010/11 £
<u>Analysis of Supplies & Services</u>		
Charges from in-house Providers	19,246	20,888
Commissioning of Services by LD Pool	5,066	5,130
Grants to external organisations	4,066	4,145
Adaptations & CES Equipment	1,267	1,337
Social Care Reform Grant Expenditure	619	1,133
Working Neighbourhood Fund (WNF)	634	666
Catering (including Meals on Wheels)	651	677
Purchase of Equipment	509	527
Grant to ILC	338	345
Supporting People Development Costs	296	296
Cleaning & Waste Removal	266	272
Phones & Postage	261	268
Swift Maintenance Contract	226	230
Printing & Stationery	189	189
Hire of community venues	188	161
Links Grant Expenditure	202	152
Fees (Architects / Legal / Interpreters)	309	131
Portway Centre	122	122
Advertising & Publicity	125	120
Training Expenditure	170	109
Stroke Care Grant	104	104
CRB and Registration Charges	70	71
Person Centred Planning	51	49
Burial Costs	22	22
Other	11	11
Total	35,008	37,155

Analysis of Specific Grants

Supporting People	10,580	0
Social Care Reform Grant	1,463	1,791
LD Campus Closure	362	542
Sheltered Placements Grant	260	260
AIDS / HIV Support Grant	122	122
Stroke Care	104	104
LAA Pump Priming	18	0
Communities for Health	100	0
Preventative Technology	47	0
Total	13,056	2,819

DIVISIONAL PLANNING - WHOLE BUDGET 2009/2013

Thematic Area: Adult & Community Services	Division: Cultural Services
Head of Service: Keith Heyes	Total No. of Units: 11

SUMMARY SHEET

Divisional Context: Cultural Services provide excellent, award winning services to help people improve the quality of their lives by engaging them in leisure, sports and cultural activities. People like to use libraries, archives, museums, arts, parks, countryside, community centres, leisure centres and shows and events; they improve people's health and wellbeing, create inclusive and cohesive communities, improve the area as a place to live, work and visit and support the local economy. Services are delivered and commissioned through 5 service areas, each of which develops its own business plan, against agreed priorities, within its own target budget :- Libraries and Archives ; Parks and Countryside Management ; Community Services ; PE and Sport Strategy ; Museums , Arts and Tourism.

Unit Description:	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Head of Service	184	188	187	189
Libraries & Archive Services	5,272	4,777	4,585	4,469
Museums, Arts & Tourism	969	1,150	1,121	1,122
The Public	1,814	1,874	1,904	1,920
Community Services	2,033	2,053	1,990	1,904
Leisure Trust	5,120	5,019	4,812	4,643
PE & Sports Strategy	689	765	253	248
Parks & Green Spaces	1,289	1,711	1,691	1,622
Sandwell Valley & Nature Reserves	1,057	1,041	1,040	1,066
Catering	0	0	0	0
Shows & Events	233	237	163	165
* Total Net Target Budget:	18,662	18,813	17,745	17,348
* Staffing Levels:	435	398	375	363
* Total Full Time Equivalents	318.36	278.84	262.20	250.20

Summary of Divisional Target Budget	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	7,835	7,668	7,554	7,155
Premises	2,408	2,594	2,586	2,612
Transport	283	285	263	267
Supplies & Services	3,277	3,253	2,788	2,758
Third Party	6,116	6,439	4,361	4,202
Transfer Payments	0	0	0	0
Capital Charges	2,795	2,274	2,274	2,274
Total Gross Expenditure	22,714	22,513	19,826	19,268
INCOME:-				
Specific Grants	1,984	1,916	197	7
Partner Contributions	103	98	99	100
Fees & Charges	1,327	1,222	1,313	1,333
Other	638	465	472	481
Total Income	4,052	3,700	2,081	1,920
* Net Target Budget	18,662	18,813	17,745	17,348

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

DIVISION: Cultural Services	UNIT: Head of Service	Service Manager: Keith Heyes		
Divisional Context: 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.				
Target Budget Line	Target 2009/10 £'000	Target 2010/11 £'000	Target 2011/12 £'000	Target 2012/13 £'000
Employees	133	135	138	141
Premises	0	0	0	0
Transport	0	0	0	0
Supplies & Services	52	53	49	48
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	184	188	187	189
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Other	0	0	0	0
Total Income	0	0	0	0
Net Expenditure - GRAND TOTAL (1)	184	188	187	189
Staffing Levels: (1)	2	2	2	2
Total Full Time Equivalent (1)	2.00	2.00	2.00	2.00

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

<p>Planned outcomes 2009-13:</p> <p>The Cultural Services Divisional Plan captures the headline issues, priorities and actions from the 5 service areas. The Divisional Plan identifies the key strategic issues, priorities and actions that affect Cultural Services as a whole.</p> <p>The Division is aiming to deliver against the 6 new National Indicators for Culture, plus two local priorities - NI 8 Adult participation in sport (LAA Target), NI 9 Use of Public Libraries, NI 10 Visits to Museums and Galleries, NI 11 Engagement in the Arts, NI 197 Improved Local Biodiversity, NI 199 Children and Young People satisfaction with Parks and Play Areas.</p> <p>The Division is also aiming to achieve 5 Green Flags for Parks by 2010 and this is an LAA priority.</p> <p>Other priorities - to improve Value for Money; to manage and deliver the programme of 25 major capital projects; to improve the image and perception of cultural services with its customers and key partners.</p> <p>Shared Priority Actions (SPA'a) service links to:-</p> <p>Support Children, Young People and Adults to make positive and healthy lifestyle choices Create well connected, attractive places</p>
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DIVISION: Cultural Services	UNIT: Libraries & Archive Services	Service Manager: Barry Clark		
Divisional Context:				
The Library Service provides books and DVDs, PCs, electronic resources and community spaces to promote literacy, support learning, skills and well being and empower individuals and communities. These are delivered through Central Library, 18 community libraries, 4 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.				
cessible to local people. This is delivered through the Search Room and storage at Smethwick Library, 2 off site stores and the website.				
Target Budget Line	Target 2009/10 £'000	Target 2010/11 £'000	Target 2011/12 £'000	Target 2012/13 £'000
Employees	3,288	3,288	3,196	2,982
Premises	555	560	547	556
Transport	82	83	84	85
Supplies & Services	1,002	999	935	927
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	675	174	174	174
Total Gross Expenditure	5,601	5,104	4,936	4,724
INCOME:-				
Specific Grants	71	100	100	0
Partner Contributions	0	10	10	10
Fees & Charges	103	105	127	129
Other	155	113	115	116
Total Income	328	328	351	255
Net Expenditure - GRAND TOTAL (1)	5,272	4,777	4,585	4,469
Staffing Levels: (1)	229	225	212	207
Total Full Time Equivalent (1)	145.85	141.78	133.22	128.22

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

Planned outcomes 2009-13:
Maintain the core service described above for libraries and archives
Extend customer access by opening 2 new libraries, extending 2 libraries, completing Big Lottery investment, developing partnerships for shared use of buildings, developing plans for Central Library
Secure a long term solution to improve environmental conditions for storage of archives and facilities for archive visitors
Deliver further efficiencies through the new Library Management System, the introduction of RFID and self-service, partnerships
Delivering actions to improve against National Indicator NI9
Shared Priority Actions (SPA'a) service links to:-
Support Children, Young People and Adults, to make positive and healthy lifestyle choices

DIVISION: Cultural Services	UNIT: Museums, Arts & Tourism	Service Manager: Frank Caldwell		
Divisional Context:				
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. The Arts service is responsible for the management of service level agreements with key strategic partners and arts providers. Tourism services act strategically within the Black Country context and directly support marketing activity across Cultural Services.				
Target Budget Line	Target 2009/10 £'000	Target 2010/11 £'000	Target 2011/12 £'000	Target 2012/13 £'000
Employees	643	649	595	597
Premises	165	238	268	264
Transport	6	6	6	6
Supplies & Services	293	307	300	304
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	9	9	9	9
Total Gross Expenditure	1,115	1,208	1,178	1,180
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	103	58	57	57
Other	43	0	0	0
Total Income	146	58	57	57
Net Expenditure - GRAND TOTAL (1)	969	1,150	1,121	1,122
Staffing Levels: (1)	29	30	25	24
Total Full Time Equivalent (1)	21.76	19.76	15.58	14.58

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

<p>Planned outcomes 2009-13:</p> <p>Museums and Arts services expect to demonstrate a 2.5% minimum annual year on year increase in service users.</p> <p>Museums and Arts are measured by new National Indicators NI 10 and NI11 (visits to museums and engagement in the arts).</p> <p>Local indicators reflect Museum service intentions to widen participation from current hard to reach/disengaged communities and within specific localities.</p> <p>Major projects include the redevelopment of the Oak house Barns, Conservation works to the Oak Hose and finding a sustainable future use for the West Bromwich manor house.</p> <p>Shared Priority Actions (SPA'a) service links to:-</p> <p>Support Children, Young People and Adults to make positive and healthy lifestyle choices Create well connected,attractive places</p>
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DIVISION: Cultural Services	UNIT: The Public	Service Manager: Linda Saunders		
Divisional Context: The Public is a multi-functional arts centre that runs a regular programme of exhibitions and events, provides arts based learning activities for all ages and is available for hire for conferences, weddings and other events. The objectives are to support the regeneration of West Bromwich by providing a welcoming and accessible central venue used by community groups and an artistic programme that will attract audiences from Sandwell, the West Midlands and nationally.				
Target Budget Line	Target 2009/10 £'000	Target 2010/11 £'000	Target 2011/12 £'000	Target 2012/13 £'000
Employees	332	0	0	0
Premises	426	183	185	188
Transport	1	0	0	0
Supplies & Services	582	554	323	327
Third Party	1,414	1,778	589	599
Transfer Payments	0	0	0	0
Capital Charges	807	807	807	807
Total Gross Expenditure	3,562	3,322	1,904	1,920
INCOME:-				
Specific Grants	1,551	1,449	0	0
Partner Contributions	0	0	0	0
Fees & Charges	89	0	0	0
Other	107	0	0	0
Total Income	1,748	1,449	0	0
Net Expenditure - GRAND TOTAL	1,814	1,874	1,904	1,920
Staffing Levels: (1)	29	0	0	0
Total Full Time Equivalent (1)	24.60	-	-	-

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

Planned outcomes 2009-13: Contribute to the regeneration of West Bromwich by providing the environment and activities that increase footfall and spend in West Bromwich town centre. Increase participation in arts activity by delivering an artistic programme that attracts national audiences.
Shared Priority Actions (SPA'a) service links to:- Support Children, Young People and Adults to make positive and healthy lifestyle choices Create well connected, attractive places

DIVISION: Cultural Services	UNIT: Community Services	Service Manager: Andy Kilmurray		
Divisional Context:				
Community Services consist of Community Centres, Mobility Services and Voluntary Sector Grant Aid for the provision of community centres/services. The service engages with communities to enhance quality of life through the development and delivery of Cultural & learning opportunities.				
Target and provide cultural opportunities for vulnerable citizens, children & young people, older people and people with disabilities, contributing to health & well being and community cohesion.				
Develop local ownership and management of local services & facilities to enable communities to develop plans to meet local needs.				
To maintain a robust performance management system to deliver good value for money services. Whilst also contributing to National, Regional and Local performance indicators.				
Target Budget Line	Target 2009/10 £'000	Target 2010/11 £'000	Target 2011/12 £'000	Target 2012/13 £'000
Employees	1,045	1,048	1,058	962
Premises	580	586	591	600
Transport	38	38	14	15
Supplies & Services	429	433	431	436
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	220	220	220	220
Total Gross Expenditure	2,312	2,325	2,315	2,233
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	31	31	31	31
Fees & Charges	248	241	293	298
Other	0	0	0	0
Total Income	279	272	324	329
Net Expenditure - GRAND TOTAL (1)	2,033	2,053	1,990	1,904
Staffing Levels: (1)	53	50	50	48
Total Full Time Equivalent (1)	41.09	34.46	34.46	32.46

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

<p>Planned outcomes 2009-13:</p> <p>The drivers for the service are:-</p> <ul style="list-style-type: none"> • Council priorities. • Sustainable Communities (Government white paper). • The Quirk Report. Community Asset Management. • Adult Services modernisation. • Financial efficiencies • Extended Schools/Building Schools for the Future (BSF). • Existing provision i.e. other community facilities, school sites. • Performance indicators. NI8 participation in physical activity NI6 Engagement in the arts. • Local indicators SI662, SI663a,b,c,e,f,g. <p>The service will undergo a major review and staffing restructure based upon above drivers, moving toward community management of facilities and services whilst supporting identified NI's within Cultural services and others across the council.</p>
<p>Shared Priority Actions (SPA'a) service links to:-</p> <p>Support Children, Young People and Adults to make positive and healthy lifestyle choices Create well connected,attractive places</p>

DIVISION: Cultural Services	UNIT: Leisure Trust	Service Manager: Jayne Piller		
Divisional Context: 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.				
Target Budget Line	Target 2009/10 £'000	Target 2010/11 £'000	Target 2011/12 £'000	Target 2012/13 £'000
Employees	0	0	0	0
Premises	63	58	59	60
Transport	0	0	0	0
Supplies & Services	2	0	0	0
Third Party	4,345	4,250	3,773	3,604
Transfer Payments	0	0	0	0
Capital Charges	1,015	1,015	1,015	1,015
Total Gross Expenditure	5,425	5,324	4,847	4,678
INCOME:-				
Specific Grants	270	270	0	0
Partner Contributions	35	35	35	35
Fees & Charges	0	0	0	0
Other	0	0	0	0
Total Income	305	305	35	35
Net Expenditure - GRAND TOTAL (1)	5,120	5,019	4,812	4,643
Staffing Levels: (1)	0	0	0	0
Total Full Time Equivalent (1)	0.00	0.00	0.00	0.00

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

Planned outcomes 2009-13: SLT run 10 Leisure Centres and a Sports Development Function on behalf of the LA. SLT have 3 overriding priorities 1. To increase participation in sport and active recreation ie support delivery of 2 National Indicators: N18 (Adult Participation in Sport and Active Recreation) - LAA indicator and N157 (CYP participation in PE and Sport); 2. To increase the value for money provided to SMBC and 3. to remain a viable, thriving and expanding organisation.
Shared Priority Actions (SPA'a) service links to:- Support Children, Young People and Adults to make positive and healthy lifestyle choices Create well connected, attractive places

DIVISION: Cultural Services	UNIT: P.E. & Sports	Service Manager: Jayne Piller		
Divisional Context: 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.				
Target Budget Line	Target 2009/10 £'000	Target 2010/11 £'000	Target 2011/12 £'000	Target 2012/13 £'000
Employees	293	331	275	219
Premises	0	0	0	0
Transport	1	1	0	0
Supplies & Services	155	156	111	72
Third Party	357	410	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	806	897	386	291
INCOME:-				
Specific Grants	75	91	91	0
Partner Contributions	20	20	20	20
Fees & Charges	0	0	0	0
Other	22	22	22	23
Total Income	117	133	133	43
Net Expenditure - GRAND TOTAL (1)	689	765	253	248
Staffing Levels: (1)	8	8	7	5
Total Full Time Equivalent (1)	7.86	7.86	6.86	4.86

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

Planned outcomes 2009-13: Lead on delivery of LAA National Indicator: N18 (Adult Participation in Sport and Active Recreation) - and support delivery of N157 (CYP participation in PE and Sport) via: 1. Commissioning of SLT to run 10 leisure centres and sports development function on behalf of the LA; 2. Strategic co-ordination of PA, PE and Sport across the LA
Shared Priority Actions (SPA'a) service links to:- Support Children, Young People and Adults to make positive and healthy lifestyle choices Create well connected, attractive places

DIVISION: Cultural Services	UNIT: Parks & Green Spaces	Service Manager: John Satchwell		
Divisional Context: 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. The service also provides a countryside and park warden service.				
Target Budget Line	Target 2009/10 £'000	Target 2010/11 £'000	Target 2011/12 £'000	Target 2012/13 £'000
Employees	828	928	960	887
Premises	436	783	747	753
Transport	43	43	44	44
Supplies & Services	168	163	147	148
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	38	20	20	20
Total Gross Expenditure	1,513	1,937	1,918	1,853
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	15	0	0	0
Fees & Charges	163	168	170	172
Other	47	57	58	58
Total Income	224	225	228	231
Net Expenditure - GRAND TOTAL (1)	1,289	1,711	1,691	1,622
Staffing Levels: (1)	29	29	27	25
Total Full Time Equivalent (1)	27.59	26.59	25.69	23.69

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

Planned outcomes 2009-13: The Green Space Strategy 2009 identifies the key priorities that influences the divisional plan. There are 5 national Indicators. Specific priorities are:- Protecting public rights of way on green space, preserving the special character of conservation areas SSSI and SSI. Delivering actions that support NI197 improved Local Biodiversity. Children and Young People NI199 satisfaction with parks and play areas. NI6 Engagement in the Arts through events and Sandwell College activities. NI18 participation in physical activities in green spaces (Health Walks). NI8 Adult Participation in Sport (grass and hardsurfaces). Achieve 5 Green Flags by 2010 (LAA priority).
Shared Priority Actions (SPA'a) service links to:- Support Children, Young People and Adults to make positive and healthy lifestyle choices Create well connected, attractive places

DIVISION: Cultural Services	UNIT: Sandwell Valley & Nature Reserves	Service Manager: John Satchwell		
Divisional Context: 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, 2 visitor centres, Forge Mill Farm and the Sandwell Park Farm. There is also the showground, the venue for major events in Sandwell.				
Target Budget Line	Target 2009/10 £'000	Target 2010/11 £'000	Target 2011/12 £'000	Target 2012/13 £'000
Employees	1,033	1,065	1,100	1,129
Premises	124	126	127	129
Transport	111	112	113	114
Supplies & Services	363	355	334	338
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	31	28	28	28
Total Gross Expenditure	1,661	1,686	1,702	1,738
INCOME:-				
Specific Grants	17	7	7	7
Partner Contributions	0	0	0	0
Fees & Charges	554	582	598	607
Other	32	57	57	58
Total Income	604	646	662	672
Net Expenditure - GRAND TOTAL (1)	1,057	1,041	1,040	1,066
Staffing Levels: (1)	46	46	44	44
Total Full Time Equivalent (1)	40.67	40.67	38.67	38.67

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

Planned outcomes 2009-13: The Green Space Strategy 2009 identifies the key priorities that influence the divisional plan. There are 5 national indicators. Specific priorities are:- Protecting public rights of way on green space, preserving the special character of conservation areas SSSI and SSSI. Delivering actions that support NI197 improved Local Biodiversity. Children and Young People NI199 satisfaction with parks and play areas. NI6 Engagement in the Arts through events and Sandwell College activities. NI18 participation in physical activities in green spaces (Health Walks). NI8 Adult Participation in Sport (grass and hardsurfaces). Achieve 5 Green Flags by 2010 (LAA priority).
Shared Priority Actions (SPA'a) service links to:- Support Children, Young People and Adults to make positive and healthy lifestyle choices Create well connected, attractive places

DIVISION: Cultural Services	UNIT: Catering	Service Manager: John Satchwell		
Divisional Context: 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.				
Target Budget Line	Target 2009/10 £'000	Target 2010/11 £'000	Target 2011/12 £'000	Target 2012/13 £'000
Employees	130	112	117	121
Premises	25	25	25	25
Transport	1	1	1	1
Supplies & Services	78	78	78	79
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	232	216	221	226
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Other	232	216	221	226
Total Income	232	216	221	226
Net Expenditure - GRAND TOTAL (1)	0	0	0	0
Staffing Levels: (1)	7	5	5	5
Total Full Time Equivalent (1)	4.44	3.22	3.22	3.22

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

Planned outcomes 2009-13: The Meals on Wheels Service is presently being reviewed by Adult Services Transformation Service Board and as a consequence new service options are presently being considered. There is close collaboration with colleagues within Adult Services in determining the new model of service. Final outcomes on the new service model will be determined within the coming months and the consequences of various new models are being duly considered.
Shared Priority Actions (SPA'a) service links to:- Support Children, Young People and Adults to make positive and healthy lifestyle choices

DIVISION: Cultural Services	UNIT: Shows & Events	Service Manager: John Satchwell		
Divisional Context: 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.				
Target Budget Line	Target 2009/10 £'000	Target 2010/11 £'000	Target 2011/12 £'000	Target 2012/13 £'000
Employees	111	113	116	117
Premises	36	37	37	38
Transport	2	2	2	2
Supplies & Services	154	156	80	81
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	303	307	234	237
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	3	3	3	3
Fees & Charges	66	67	68	69
Other	0	0	0	0
Total Income	69	70	71	72
Net Expenditure - GRAND TOTAL (1)	233	237	163	165
Staffing Levels: (1)	3	3	3	3
Total Full Time Equivalent (1)	2.50	2.50	2.50	2.50

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

Planned outcomes 2009-13: Build on the refocus of the Sandwell Show started in 2008 to promote active engagement in Sport and Physical Activity (LAA - NI008: Adult Participation in Sport). Draw upon and showcase the abundance of local diverse talent as a major strand running through the Sandwell Show (LAA - NI001 : % of people who believe people from different backgrounds get on well together).
Shared Priority Actions (SPA'a) service links to:- Support Children, Young People and Adults to make positive and healthy lifestyle choices Create well connected, attractive places

DIVISION: Cultural Services	UNIT: Total Cultural Service	Head of Service: Keith Heyes		
<p>Divisional Context: Cultural Services provide excellent, award winning services to help people improve the quality of their lives by engaging them in leisure, sports and cultural activities. People like to use libraries, archives, museums, arts, parks, countryside, community centres, leisure centres and shows and events; they improve people's health and wellbeing, create inclusive and cohesive communities, improve the area as a place to live, work and visit and support the local economy.</p> <p>Services are delivered and commissioned through 5 service areas, each of which develops its own business plan, against agreed priorities, within its own target budget :- Libraries and Archives ; Parks and Countryside Management ; Community Services ; PE and Sport Strategy ; Museums , Arts and Tourism.</p>				
Target Budget Line	Target 2009/10 £'000	Target 2010/11 £'000	Target 2011/12 £'000	Target 2012/13 £'000
Employees	7,835	7,668	7,554	7,155
Premises	2,408	2,594	2,586	2,612
Transport	283	285	263	267
Supplies & Services	3,277	3,253	2,788	2,758
Third Party	6,116	6,439	4,361	4,202
Transfer Payments	0	0	0	0
Capital Charges	2,795	2,274	2,274	2,274
Total Gross Expenditure	22,714	22,513	19,826	19,268
INCOME:-				
Specific Grants	1,984	1,916	197	7
Partner Contributions	103	98	99	100
Fees & Charges	1,327	1,222	1,313	1,333
Other	638	465	472	481
Total Income	4,052	3,700	2,081	1,920
Net Expenditure - GRAND TOTAL (1)	18,662	18,813	17,745	17,348
Staffing Levels: (1)	435	398	375	363
Total Full Time Equivalent (1)	318.36	278.84	262.2	250.2

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

APPENDIX B

Cultural Services

	Target Budget 2009/10 £000	Target Budget 2010/11 £000
<u>Analysis of Supplies & Services</u>		
Book Fund	548	517
Grants to Voluntary Sector	381	385
ICT outside Partnership	344	347
Equipment & Furniture	288	272
Professional Services	264	268
Materials & Consumables	242	122
Hire and fees for Events	196	160
Prudential borrowing cost	0	181
Catering Provisions	152	153
Multistory grant	150	152
Cleaning Services	142	144
Grants to Arts, Sports & Warley Woods Trust	83	84
PE & Sports - 5 x 30 & CIF funded projects	81	82
Printing & Stationery	73	74
Animal Expenses	64	65
Advertising & Publicity	54	55
Telephones	44	44
Green Flag commissioning projects	40	41
Postages	28	28
Subscriptions	36	14
Conference expenses	13	13
Hire of Facilities	13	13
Performing Rights Society fees	10	7
Protective Clothing	9	10
Cash Collection	7	7
Pest Control	5	5
Miscellaneous	4	4
Waste Disposal	3	3
Refuse Collection	3	3
Total (To agree to Summary Page)	3,277	3,253

Analysis of Specific Grants

Arts Council	1,551	1,449
Department for Culture, Media and Sport	270	270
Sport England - Community Investment Fund	75	91
Big Lottery	71	100
Countryside Stewardship	17	7
Total (To agree to Summary Page)	1,984	1,916

Thematic Area: Adult & Community Services	Division: Sandwell Partnership
Head of Service: Gary Bowman	Total No. of Units: 1

SUMMARY SHEET

Divisional Context: The Sandwell Partnership is the Local Strategic partnership (LSP) for the borough. The priority for the Sandwell partnership is to deliver the Sustainable Communities Strategy (Sandwell Plan) and achieve the vision of Great people, Great Place, Great prospects. LSP's bring together at a local level the different parts of the public, private, community and voluntary sectors; allowing different initiatives and services to support one another so that they can work together more effectively. This effectively adds value to the work undertaken by all of the themes across the Council. A key focus for the LSP is the delivery of the Local Area Agreement (LAA).

Unit Description:	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Local Strategic Partnership	759	747	191	185
Total Net Target Budget:	759	747	191	185
Staffing Levels:	9	9	4	4
Total Full Time Equivalents	8.7	8.7	3.7	3.7

Summary of Divisional Target Budget	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	406	398	227	227
Premises	18	18	0	0
Transport	2	2	1	1
Supplies & Services	425	404	38	32
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	851	822	266	260
INCOME:-				
Specific Grants	17	0	0	0
Partner Contributions	75	75	75	75
Fees & Charges	0	0	0	0
Other	0	0	0	0
Total Income	92	75	75	75
Net Target Budget	759	747	191	185

Appendix A (i)

DIVISION: Sandwell Partnership	UNIT: Sandwell Partnership		Service Manager: Gary Bowman	
Divisional Context: The Sandwell Partnership is the Local Strategic partnership (LSP) for the borough. The priority for the Sandwell partnership is to deliver the Sustainable Communities Strategy (Sandwell Plan) and achieve the vision of Great people, Great Place, Great prospects. LSP's bring together at a local level the different parts of the public, private, community and voluntary sectors; allowing different initiatives and services to support one another so that they can work together more effectively. This effectively adds value to the work undertaken by all of the themes across the Council. A key focus for the LSP is the delivery of the Local Area Agreement (LAA).				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	406	398	227	227
Premises	18	18	0	0
Transport	2	2	1	1
Supplies & Services	425	404	38	32
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	851	822	266	260
INCOME:-				
Specific Grants	17	0	0	0
Partner Contributions	75	75	75	75
Fees & Charges	0	0	0	0
Other	0	0	0	0
Total Income	92	75	75	75
Net Expenditure - GRAND TOTAL (1)	759	747	191	185
Staffing Levels: (1)	9.0	9.0	4.0	4.0
Total Full Time Equivalent (1)	8.7	8.7	3.7	3.7

The strategic outcomes for the Sandwell Partnership are;

- Effective Partnerships delivering strong performance (includes Improving Thematic Partnerships, strongly equipped to deliver excellent performance, establishing effective leadership and performance management arrangements in the Executive Board and Performance group in relation to the LAA priorities and targets.
- Effective delivery and risk management of the LAA (including robust performance management, good implementation planning and the management of indicators.
- Effective Engagement of all Communities and tackling inequalities (addressing disadvantage through focused work on our most challenging priorities and targets in the LAA, and by tackling inequality in our most disadvantaged neighbourhoods and communities).
- Priorities are effectively resourced and action clearly communicated.

Please describe or list which, if any, Shared Priority Actions (SPA'a) the service links to:-

Improve opportunities for young people Not in Employment, Education or Training to access employment including apprenticeships and volunteer activities

APPENDIX B

Sandwell Partnership

	Target Budget 2009/10 £	Target Budget 2010/11 £
<u>Analysis of Supplies & Services</u>		
Grants	315	275
Professional Services	46	36
Under spend BFwd	0	32
Conference expenses	24	24
General Recharges	20	17
ICT	10	10
Hire of Facilities	7	7
Catering	3	3
Total (To agree to Summary Page)	425	404

Analysis of Specific Grants

LAA Reward	17	0
Total (To agree to Summary Page)	17	0

DIVISIONAL PLANNING - WHOLE BUDGET 2009/2013

Thematic Area: Adult & Community Services	Division: Communities & Regulatory Services
Head of Service: Paul Wright	Total No. of Units: 10

SUMMARY SHEET

Divisional Context:				
The Communities and Regulatory Services Division is responsible for delivering a wide range of statutory functions (in respect of environmental health and trading standards legislation), as well as leading on community engagement, community cohesion, the PREVENT agenda and the council's response to combating anti-social behaviour, criminal damage, environmental crime (tasking) and domestic abuse.				
Unit Description:	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Head of Services	390	400	225	237
Support Services	344	330	315	301
Environmental Protection	1,149	1,187	1,037	1,012
Safety & Licensing	712	693	676	654
Trading Standards	1,173	1,156	1,038	1,000
Communities	1,619	1,673	1,154	1,109
Community Protection	1,284	1,265	968	935
Domestic Violence	311	331	282	278
Local Area Budgets	176	336	144	135
Tibbington Programme	288	0	0	0
* Total Net Target Budget:	7,445	7,371	5,839	5,662
* Staffing Levels:	177	171	147	139
* Total Full Time Equivalents	166.43	159.43	137.67	129.67

Summary of Divisional Target Budget	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	6,086	6,017	5,347	5,205
Premises	131	132	116	117
Transport	197	198	200	202
Supplies & Services	2,701	2,598	1,528	1,507
Third Party	93	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	45	39	39	39
Total Gross Expenditure	9,251	8,984	7,230	7,071
INCOME:-				
Specific Grants	412	235	0	0
Partner Contributions	674	685	691	698
Fees & Charges	653	646	653	663
Other	67	47	47	48
Total Income	1,806	1,613	1,391	1,409
* Net Target Budget	7,445	7,371	5,839	5,662

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

DIVISION: Communities & Regulatory Services	UNIT: Head of Service	Service Manager: Paul Wright		
Divisional Context: Providing leadership and management oversight of the Communities and Regulatory Services Division				
Target Budget Line	Target 2009/10 £'000	Target 2010/11 £'000	Target 2011/12 £'000	Target 2012/13 £'000
Employees	225	235	204	208
Premises	0	0	0	0
Transport	1	1	1	1
Supplies & Services	163	164	20	27
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	390	400	225	237
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Other	0	0	0	0
Total Income	0	0	0	0
Net Expenditure - GRAND TOTAL (1)	390	400	225	237
Staffing Levels: (1)	3	3	2	2
Total Full Time Equivalent (1)	3.00	3.00	2.00	2.00

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

Planned outcomes 2009-13:

The Head of Service will provide leadership for the division, ensuring governance arrangements are in place to deliver the division's stated objectives and plans, in line with corporate and partnership aims and goals. In all, the division is responsible for 21 National Indicators, as described in the Divisional Plan and shown against individual teams in the following sections of this proforma. The Head of Service also directly manages the delivery of the grant funded Campaigns Programme

Shared Priority Actions (SPAs) service links to:-

The Head of Service will oversee the delivery of the division's contributions to thirteen of the eighteen Shared Priority Actions through management and monitoring of the Action Plan contained within the Divisional Plan. Information relating to the thirteen shared Priority Actions is provided in the team summaries below.

DIVISION: Communities & Regulatory Services	UNIT: Support Services	Service Manager: Angela Murdoch		
Divisional Context: 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				
Target Budget Line	Target 2009/10 £'000	Target 2010/11 £'000	Target 2011/12 £'000	Target 2012/13 £'000
Employees	276	263	246	238
Premises	5	5	5	5
Transport	0	0	0	0
Supplies & Services	69	68	70	64
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	349	336	320	307
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	5	5	5	6
Other	0	0	0	0
Total Income	5	5	5	6
Net Expenditure - GRAND TOTAL (1)	344	330	315	301
Staffing Levels: (1)	12	12	11	10
Total Full Time Equivalent (1)	10.71	10.21	9.21	8.71

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

Planned outcomes 2009-13: Support Services will continue to work with environmental health and trading standards in providing excellent services for our wide range of customers. It will support the work of Transform Sandwell in developing non-core customer services and will aim to minimise the number of avoidable contacts. The service will continue to develop divisional processes around performance, management of attendance and any corporate requirements. The service is not directly responsible for any National Indicators
Shared Priority Actions (SPA'a) service links to:- Support Services will directly contribute to our SPA relating to 'Tackle the underlying causes of inequality, health inequality and reduce poverty

DIVISION: Communities & Regulatory Services	UNIT: Environmental Protection	Service Manager: Richard Norton		
Divisional Context: A borough-wide enforcement service dealing with air and noise pollution, contaminated land, public and animal health issues, and pest control.				
Target Budget Line	Target 2009/10 £'000	Target 2010/11 £'000	Target 2011/12 £'000	Target 2012/13 £'000
Employees	1,125	1,143	1,005	978
Premises	0	0	0	0
Transport	64	65	66	66
Supplies & Services	102	101	91	94
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	32	26	26	26
Total Gross Expenditure	1,323	1,335	1,187	1,164
INCOME:-				
Specific Grants	9	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	144	127	128	130
Other	22	22	22	22
Total Income	174	149	150	152
Net Expenditure - GRAND TOTAL (1)	1,149	1,187	1,037	1,012
Staffing Levels: (1)	29	29	27.5	25.5
Total Full Time Equivalent (1)	28.14	28.14	26.64	24.64

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

Planned outcomes 2009-13: The Environmental Protection Team will drive business compliance with the regulatory framework through its inspection programme, and will respond to demand driven service requests. Where resources allow, project based activities in relation to local regional and national priorities will be undertaken. The service is responsible for delivering against NI190 and NI196, and is jointly responsible, with Safety & Licensing and Trading Standards, for delivery against NI182
Shared Priority Actions (SPA'a) service links to:- The Team directly contributes to the delivery of eight of our thirteen Shared Priority Actions, namely: 'Support more people to be independent for longer,' 'Ensure adults are safeguarded,' 'Tackle the underlying causes of inequality, health inequality and reduce poverty,' 'Create jobs by new business start ups, supporting existing industry inward investment and improving infrastructure,' 'Improve the cleanliness of streets by working with communities, schools and businesses,' 'Reduce crime and anti-social behaviour and improve the public's confidence and satisfaction with the Council, police and organisations dealing with these issues,' 'Reduce and manage waste more effectively' and 'Deliver comprehensive economic and social regeneration of Sandwell'

DIVISION: Communities & Regulatory Services	UNIT: Safety & Licensing	Service Manager: Pete Willetts		
Divisional Context: A borough-wide enforcement service dealing with food safety, health and safety at work, and liquor, gambling and other licensing.				
Target Budget Line	Target 2009/10 £'000	Target 2010/11 £'000	Target 2011/12 £'000	Target 2012/13 £'000
Employees	912	925	912	891
Premises	0	0	0	0
Transport	26	26	26	27
Supplies & Services	47	46	22	24
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	985	997	959	941
INCOME:-				
Specific Grants	0	23	0	0
Partner Contributions	0	0	0	0
Fees & Charges	273	280	283	287
Other	0	0	0	0
Total Income	273	303	283	287
Net Expenditure - GRAND TOTAL (1)	712	693	676	654
Staffing Levels: (1)	24	24	23	22
Total Full Time Equivalent (1)	22.86	22.36	21.36	20.36

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

Planned outcomes 2009-13:
The Safety and Licensing Team will drive business compliance with the regulatory framework through its annual risk-based inspection programme, and will respond to demand driven service requests. Where resources allow, project based activities in relation to local regional and national priorities will be undertaken. The service is responsible for delivering against NI184 and is jointly responsible, with Environmental Protection and Trading Standards, for delivery against NI182
Shared Priority Actions (SPA'a) service links to:-
The Team directly contributes to the delivery of six of our thirteen Shared Priority Actions, namely: 'Support children, young people & adults to make positive & healthy lifestyle choices,' 'Ensure adults are safeguarded,' 'Ensure children & young people are safeguarded and have improved outcomes.' 'Tackle the underlying causes of inequality, health inequality and reduce poverty,' 'Create jobs by new business start ups, supporting existing industry, inward investment and improving infrastructure' and 'Reduce crime and anti-social behaviour and improve the public's confidence and satisfaction with the Council, police and organisations dealing with these issues'

DIVISION: Communities & Regulatory Services	UNIT: Trading Standards	Service Manager: Bob Robinson		
Divisional Context: A borough-wide service dealing with fair trading, product safety, underage sales, and consumer protection				
Target Budget Line	Target 2009/10 £'000	Target 2010/11 £'000	Target 2011/12 £'000	Target 2012/13 £'000
Employees	1,000	989	905	865
Premises	2	2	0	0
Transport	48	48	48	49
Supplies & Services	239	227	196	200
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	1,289	1,266	1,150	1,113
INCOME:-				
Specific Grants	6	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	85	86	86	88
Other	25	25	25	26
Total Income	115	110	112	113
Net Expenditure - GRAND TOTAL (1)	1,173	1,156	1,038	1,000
Staffing Levels: (1)	31	30	25	23
Total Full Time Equivalent (1)	27.20	26.20	22.44	20.44

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

Planned outcomes 2009-13:
The Trading Standards Team will drive business compliance with the regulatory framework through its annual risk-based inspection programme, and will respond to customer enquiries through delivery of demand driven service requests. Where resources allow, project based activities in relation to local regional and national priorities will be undertaken. The service is responsible for delivering against NI183, and is jointly responsible, with Environmental Protection and Safety & Licensing, for delivery against NI182
Shared Priority Actions (SPA'a) service links to:-
The Team directly contributes to the delivery of seven of our thirteen Shared Priority Actions, namely: 'Support children, young people and adults to make positive and healthy lifestyle choices,' 'Ensure children and young people are safeguarded and have improved outcomes,' Tackle the underlying causes of inequality, health inequality and reduce poverty,' 'Raise the standards and achievements in all learning settings,' 'Create jobs by new business start ups, supporting existing industry inward investment and improving infrastructure,' 'Reduce crime and anti-social behaviour and improve the public's confidence and satisfaction with the Council, police and organisations dealing with these issues' and 'Deliver comprehensive economic and social regeneration of Sandwell'

DIVISION: Communities & Regulatory Services	UNIT: Communities	Service Manager: Wenda Leslie		
Divisional Context: The Communities Team is responsible for leading joint working arrangements between Elected Members, partners and communities in respect of Tasking, Community Engagement, Community Cohesion and PREVENT				
Target Budget Line	Target 2009/10 £'000	Target 2010/11 £'000	Target 2011/12 £'000	Target 2012/13 £'000
Employees	886	841	648	614
Premises	0	0	0	0
Transport	13	13	13	13
Supplies & Services	995	912	479	470
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	13	13	13	13
Total Gross Expenditure	1,908	1,779	1,154	1,109
INCOME:-				
Specific Grants	277	106	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Other	12	0	0	0
Total Income	289	106	0	0
Net Expenditure - GRAND TOTAL (1)	1,619	1,673	1,154	1,109
Staffing Levels: (1)	22	21	15	14
Total Full Time Equivalent (1)	21.00	20.00	14.50	13.50

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

Planned outcomes 2009-13: The Communities Team will lead on the ongoing development of Tasking in the borough, to resolve incidents of anti-social behaviour and environmental crime. It will seek to increase community involvement in neighbourhood forums and, more generally will lead on the implementation of government expectations around community empowerment. The service will also lead on the development of our ambitions around community cohesion and the emerging Building Resilience to Violent Extremism (PREVENT) agenda. The service is responsible for the following National Indicators: NI1, NI2, NI4, NI5, NI23, NI35, NI138, and NI140
Shared Priority Actions (SPA'a) service links to:- The Communities Team directly contributes to six of our thirteen Shared Priority Actions, namely: 'Provide more positive activities and facilities for young people,' 'Ensure adults are safeguarded,' 'Ensure children and young people are safeguarded and have improved outcomes,' 'Tackle the underlying causes of inequality, health inequality and reduce poverty,' 'Improve the cleanliness of streets by working with communities, schools and businesses' and 'Reduce crime and anti-social behaviour and improve the public's confidence and satisfaction with the council, police and organisations dealing with these issues'

DIVISION: Communities & Regulatory Services	UNIT: Community Protection	Service Manager: Phil Gilbert		
Divisional Context: The Community Protection Service comprises of 3 service units: The Antisocial Behaviour Team provides specialist service to tackle and deter serious anti-social behaviour and crime across the borough. The Wardens Service provides high visibility patrols, enforces environmental crime legislation through issuing of fixed penalty notices, deals with abandoned cars and initial investigation of fly posting, enforces Council bye-laws and they offer a seven-day a week service between 10.00am and 10.00pm across the borough. The Community Protection Service is responsible for CCTV strategy across the borough in public areas. It has in place an SLA with Sandwell Homes for the monitoring and maintenance of 3 public realm CCTV schemes in West Bromwich Town Centre, Greets Green and Wednesbury (Morrison's development)				
Target Budget Line	Target 2009/10 £'000	Target 2010/11 £'000	Target 2011/12 £'000	Target 2012/13 £'000
Employees	1,479	1,436	1,247	1,234
Premises	124	126	111	112
Transport	45	46	46	47
Supplies & Services	498	511	318	306
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	2,147	2,118	1,722	1,699
INCOME:-				
Specific Grants	120	106	0	0
Partner Contributions	587	598	604	611
Fees & Charges	147	149	150	153
Other	10	0	0	0
Total Income	864	853	754	764
Net Expenditure - GRAND TOTAL (1)	1,284	1,265	968	935
Staffing Levels: (1)	51	47	39	38
Total Full Time Equivalent (1)	48.52	44.52	37.02	36.02

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

Planned outcomes 2009-13:

- Investigate and take legal action against perpetrators of ASB and continue to provide an effective and high profile warden patrolling service. LAA 21
 - Improve public satisfaction with and the way the Council deals with ASB and crime (NI 24, NI 25)
 - Use civil enforcement action to reduce re-offending rate of prolific and priority offenders and to provide 24/7 monitoring service to prevent and deter crime and disorder (NI 15, NI 16, NI21 and NI 30)
 - Respond to complaints and local community problems to improve the overall general satisfaction with local areas (NI 5)
 - Ensure effective enforcement action is taken against environmental problems, such as litter, dog fouling etc and to prevent incidents of environmental crime and improve street and environmental cleanliness through monitoring and evidence gathering (NI 195)
- The service is responsible for the following national indicators ; NI 17, NI 21, NI 22, NI 27, NI 41, NI 42

Shared Priority Actions (SPA'a) service links to:-

The Community Protection directly supports the delivery of seven of our thirteen Shared Priority Actions, namely: 'Support children, young people and adults to make positive and healthy lifestyle choices,' 'Support more people to be independent for longer,' 'Provide more positive activities and facilities for young people,' 'Ensure Adults are Safeguarded,' 'Ensure children and young people are safeguarded and have improved outcomes,' 'Improve the cleanliness of streets by working with communities, schools and businesses and' 'Reduce crime and anti-social behaviour and improve the public's confidence and satisfaction with the Council, police and organisations dealing with these issues'

DIVISION: Communities & Regulatory Services	UNIT: Domestic Violence	Service Manager: Dee Edwards		
Divisional Context: There are two key aspects of the division's work on addressing domestic violence. They are to provide support and leadership to the Domestic Abuse Strategic Partnership (DASP), and providing line-management support for the Domestic Violence Co-ordinator; and provision of 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.				
Target Budget Line	Target 2009/10 £'000	Target 2010/11 £'000	Target 2011/12 £'000	Target 2012/13 £'000
Employees	182	184	181	178
Premises	0	0	0	0
Transport	0	0	0	0
Supplies & Services	216	234	188	187
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	398	418	369	365
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	87	87	87	87
Fees & Charges	0	0	0	0
Other	0	0	0	0
Total Income	87	87	87	87
Net Expenditure - GRAND TOTAL (1)	311	331	282	278
Staffing Levels: (1)	5	5	4.5	4
Total Full Time Equivalent (1)	5.00	5.00	4.50	4.00

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

<p>Planned outcomes 2009-13:</p> <ul style="list-style-type: none"> • Provide a single point of referral for victims of domestic violence and offer a variety of support services (NI 15) • Ensure multi-agency risk assessments are completed on high risk victims of domestic violence. To reduce repeat incidents and violent assaults/murders (NI 20, NI 32 and NI 34) • Improve the Councils response to victims of crime (NI 21) <p>The service is responsible for delivering against the following National Indicators: NI 26, NI 32</p>
<p>Shared Priority Actions (SPA'a) service links to:-</p> <p>The Domestic Violence Service contributes to the delivery of five of our thirteen Shared Priority Actions, namely: 'Support families and parents to achieve better outcomes for their children and themselves,' 'Ensure adults are safeguarded,' 'Ensure children and young people are safeguarded and have improved outcomes,' 'Tackle the underlying causes of inequality, health inequality and reduce poverty' and 'Reduce crime and anti-social behaviour and improve the public's confidence and satisfaction with the Council, police and organisations dealing with these issues'</p>

DIVISION: Communities & Regulatory Services	UNIT: Local Area Budgets	Service Manager: Wenda Leslie		
Divisional Context: Budget for small grant allocations and problem solving processes across the six towns				
Target Budget Line	Target 2009/10 £'000	Target 2010/11 £'000	Target 2011/12 £'000	Target 2012/13 £'000
Employees	0	0	0	0
Premises	0	0	0	0
Transport	0	0	0	0
Supplies & Services	176	336	144	135
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	176	336	144	135
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Other	0	0	0	0
Total Income	0	0	0	0
Net Expenditure - GRAND TOTAL (1)	176	336	144	135
Staffing Levels: (1)	0	0	0	0
Total Full Time Equivalent (1)	0	0	0	0

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

Planned outcomes 2009-13:
This funding is managed through local democratic processes, with allocations subject to applications from community groups (grants) or statutory agencies (problem solving). Although the funding does not directly support the delivery of any National Indicators, it does indirectly support NI4 and NI5
Shared Priority Actions (SPA'a) service links to:-
All funding from this budget contributes to the delivery of the Partnership's Shared Priority Actions (Active and Well People, A Safe and Clean Place to Live, and Educated and Skilled People in Employment).

DIVISION: Communities & Regulatory Services	UNIT: Tibbington Programme	Service Manager: Jackie Bell		
Divisional Context: Safer and Stronger Communities funded project delivered on the Tibbington Estate in Tipton - project funding ceased in March 2010.				
Target Budget Line	Target 2009/10 £'000	Target 2010/11 £'000	Target 2011/12 £'000	Target 2012/13 £'000
Employees	0	0	0	0
Premises	0	0	0	0
Transport	0	0	0	0
Supplies & Services	195	0	0	0
Third Party	93	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	288	0	0	0
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Other	0	0	0	0
Total Income	0	0	0	0
Net Expenditure - GRAND TOTAL (1)	288	0	0	0
Staffing Levels: (1)	0	0	0	0
Total Full Time Equivalent (1)	0	0	0	0

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

Planned outcomes 2009-13:
Funding for this project has now ceased. During 2009/10, an exit strategy has been developed, which has resulted in all aspects of the work undertaken over the last 4 years being mainstreamed into service delivery by Children and Young People, Strategic Housing, Sandwell Homes and Regeneration Divisions.
Shared Priority Actions (SPA'a) service links to:-
Not Applicable

DIVISION: Communities & Regulatory Services	UNIT: Total C&RS	Head of Service: Paul Wright		
Divisional Context: Pages 1 & 2 to be completed for each Service / Unit. Within this section please briefly describe the Unit in terms of its purpose and constitution:				
Target Budget Line	Target 2009/10 £'000	Target 2010/11 £'000	Target 2011/12 £'000	Target 2012/13 £'000
Employees	6,086	6,017	5,347	5,205
Premises	131	132	116	117
Transport	197	198	200	202
Supplies & Services	2,701	2,598	1,528	1,507
Third Party	93	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	45	39	39	39
Total Gross Expenditure	9,251	8,984	7,230	7,071
INCOME:-				
Specific Grants	412	235	0	0
Partner Contributions	674	685	691	698
Fees & Charges	653	646	653	663
Other	67	47	47	48
Total Income	1,806	1,613	1,391	1,409
Net Expenditure - GRAND TOTAL (1)	7,445	7,371	5,839	5,662
Staffing Levels: (1)	177	171	147	138.5
Total Full Time Equivalent (1)	166.43	159.43	137.67	129.67

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

APPENDIX B

<u>Communities & Regulatory Services</u>	Target Budget 2009/10 £000	Target Budget 2010/11 £000
<u>Analysis of Supplies & Services</u>		
Legal Costs	313	312
Commissioning of Preventing Violent Extremism	224	298
Programme Management - Tibbington Project	195	0
Grant Payments - Local Area Budgets	176	336
Commissioning of Challenge & Innovation Funding	160	0
Advertising & Publicity - Campaigns	152	149
Commissioning of Extra Capacity Enforcement	150	150
Supporting Participatory Budgets	150	150
Grants to Voluntary Sector - Sandwell Womens Aid	103	104
Commissioning of Community Cohesion	88	88
Festive Lights	83	84
Commissioning of Race Equality	80	80
Commissioning of SOADA	78	77
Commissioning of Connecting Communities Funding	76	76
ICT	76	74
Equipment & Furniture	62	61
Printing & Stationery	53	49
Professional Services	48	44
Advertising & Publicity	46	29
Other Minor S&S Expenditure	37	41
Commissioning of Target Support Funding	30	30
Telephones	29	30
Commissioning of Neighbourhood Crime & Justice Programme	27	0
Operational Services	25	45
Commissioning for Age Restricted Products	23	23
Subscriptions	23	23
Protective Clothing	23	23
Multifaith Network	18	0
Materials & Consumables	17	17
Catering	17	11
Contract Payments	16	16
Enforcement Costs	14	10
Commissioning of Tasking & Coordination	13	13
Postages & Courier Service	13	13
Professional Services - External Training	11	13
Removal Expenses	11	11
Hire of Facilities	11	9
Conference Expenses	10	7
Electric Blanket Testing	7	0
Safer Sandwell Project Support	6	6
Commissioning of ASB Delivery Improvement Plan	4	22
Commissioning for Western Growth Corridor	3	31
Commissioning of Supporting Victims of Serious Sexual Violence	0	41
Total (To agree to Summary Page)	2,701	2,598

Analysis of Specific Grants

Challenge & Innovation Fund	160	0
Neighbourhood Crime & Justice	110	60
GOWM - Connecting Communities	76	76
Target Support Fund	30	30
LAA Pump Priming	11	0
Antisocial Grant - DCLG	10	46
Animal Health Welfare	9	0
Copyright licensing	6	0
Smokefree	0	23
Total (To agree to Summary Page)	412	235

Children & Young Peoples Services

Services In Theme:

- . Children's Social Care**
- . Learning Directorate**
- . Planning, Performance & Business Services**
- . Integrated Young Peoples Support & Community Safety**
- . Joint Partnership & Commissioning**

DIVISIONAL PLANNING - WHOLE BUDGET 2009/2013

Thematic Area: Children & Young People	Division: Children's Social Care
Head of Service: Andy Ferguson	Total No. of Units: 13

SUMMARY SHEET

<p>Divisional Context: The Children's social care Division provides the following services;</p> <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 Child Protection Service monitors children with Child Protection Plans and undertakes legal proceedings work in court. The Child Protection service achieves permanent care plans either long term fostering or adoption for children who are not able to live with their birth families.</p> <p>The Children In Need Team support children, young people and their families within the community. The work undertaken by the team usually involves working in partnership with other agencies in order to effect change, and provide support to parents and carers.</p> <p>Family Placement Service provides adoptive and foster homes for children aged 0-18 years for children who cannot live with birth parents, and identifies adoptive families for children in LA care.</p> <p>The Children's Social Care Learning and Development is responsible for the collation, prioritisation, commissioning, delivery and evaluation of the learning and development needs for the following: Children's Social Care, Foster Carers, Residential, Local Safeguarding Children Board.</p> <p>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.</p> <p>The Looked After Children's Service works specifically with children and young people who cannot live with their birth family for a variety of reasons, and are placed in LA care in residential care or with foster families.</p> <p>The Quality Development Unit is responsible for ensuring that there is a quality assurance framework for the divisions Children and Young Peoples Service.</p>
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Unit Description:	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Assessment Service	2,199	2,323	2,236	2,178
Child Protection	2,405	2,638	2,540	2,476
CiN	1,475	698	673	656
Family Placements	9,052	9,266	8,917	8,686
Looked After Children	1,873	1,987	1,912	1,864
Quality Development Unit	820	846	814	793
Residential/Leaving Care	3,142	2,966	2,854	2,779
Sandwell Integrated Support Serv	1,278	1,402	1,348	1,313
External Placements	6,644	6,829	6,532	6,329
Director	2,046	2,626	2,528	2,463
Divisional Manager - Safeguardin	190	214	204	197
Divisional Manager - Looked Afte	89	96	95	95
Divisional Manager - Community	1,212	1,389	1,267	1,243
* Total Net Target Budget:	32,425	33,280	31,920	31,072
* Staffing Levels:	421	421	397	389
* Total Full Time Equivalents	390.85	390.85	365.35	355.67

Summary of Divisional Target Budget	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	14,084	14,055	13,540	13,201
Premises	1,382	1,398	1,347	1,312
Transport	802	1,011	972	945
Supplies & Services	2,479	2,886	2,703	2,640
Third Party	15,341	15,602	15,017	14,628
Transfer Payments	775	786	757	739
Capital Charges	97	81	81	81
Total Gross Expenditure	34,960	35,819	34,417	33,546
INCOME:-	0	0	0	0
Specific Grants	173	173	173	173
Partner Contributions	1,478	1,460	1,432	1,418
Fees & Charges	135	0	0	0
Other	749	906	892	883
Total Income	2,535	2,539	2,497	2,474
* Net Target Budget	32,425	33,280	31,920	31,072

The Services provided within the Division are delivered through a range of service units and teams. The above information provides an overview of the structure of the Division and highlights the level of financial resources allocated to deliver the services that we provide. *** Information to be copied from individual unit budget sheet.**

Appendix A (i)

DIVISION: Children's Social Care	UNIT: Assessment Service		Service Manager: Donessa Gray	
Divisional Context:				
<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>On occasion it is necessary to formally intervene in families where a child's safety cannot be ensured, and to co-ordinate a multi agency response to safeguard those children at risk from harm.</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>				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	2005	2127	2047	1994
Premises	0	0	0	0
Transport	55	55	53	52
Supplies & Services	25	25	24	23
Third Party	0	0	0	0
Transfer Payments	114	116	112	109
Capital Charges	0	0	0	0
Total Gross Expenditure	2199	2323	2236	2178
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Other	0	0	0	0
Total Income	0	0	0	0
Net Expenditure - GRAND TOTAL	2199	2323	2236	2178
Staffing Levels: (1)	62	68	61	59
Total Full Time Equivalent (1)	55.03	61.03	54.03	52.03

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

Planned outcomes 2009-13:
<p>1) To seek and incorporate the wishes and feelings of children appropriate to their age in Assessments</p> <p>2) To comply with DCSF timescales regarding the completion of Initial and Core Assessments</p> <p>3) To comply with DCSF timescales with regard to the percentage of Section 47 investigations which led to an Initial Child Protection Conference within 15 working days</p>
Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-
<p>Active and Well People - Provide more positive activities and facilities for young people</p> <p>Active and Well People - Support families and parents to achieve better outcomes for their children and themselves</p> <p>Active and Well People - Ensure children and young people are safeguarded and have improved outcomes</p>

Appendix A (i)

DIVISION: Children's Social Care	UNIT: Child Protection		Service Manager: Andy Knight	
<p>Divisional Context: The aim of the Child Protection Service is to enable the children we work with to reach their full potential by ensuring they are safe, well and free from harm. This will be pursued by the effective management of children who are the subject of child protection plans and their families, or where such plans do not provide sufficient safeguards to the child, application to the courts for an order to enable statutory intervention into the child's life. The service therefore predominantly works with children who are the subject of a multi agency child protection plan or the subject of care proceedings. We work with children and their families from pre birth to sixteen years of age.</p>				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	2212	2442	2350	2290
Premises	39	39	38	37
Transport	71	72	69	67
Supplies & Services	52	52	50	49
Third Party	10	10	10	10
Transfer Payments	55	55	53	52
Capital Charges	22	22	22	22
Total Gross Expenditure	2461	2692	2592	2527
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	56	54	52	51
Fees & Charges	0	0	0	0
Other	0	0	0	0
Total Income	56	54	52	51
Net Expenditure - GRAND TOTAL	2405	2638	2540	2476
Staffing Levels: (1)	57	67	59	57
Total Full Time Equivalent (1)	55.42	65.42	57.42	55.92

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

<p>Planned outcomes 2009-13:</p> <ul style="list-style-type: none"> • Maintain allocation of all child protection cases at 100% (children with child protection plans). • Ensure children have child protection plans for no longer than 2 years maintain at 5% or less. <p>NI 64 2036SC PAF C21 % de-registrations of children who have had a CP Plan for more than 2 years. SI 635 2024SC 1219, Percentage of children and young people on the child protection register who are not allocated a social worker.</p> <p>Please describe or list which or if any Shared Priority Actions (SPA'a) does your service link to:-</p> <p>Active and Well People (AWP1) - Support children, young people and adults to make a positive and healthy lifestyle choices</p> <p>Active and Well People - Provide more positive activities and facilities for young people</p> <p>Active and Well People - Support families and parents to achieve better outcomes for their children and themselves</p> <p>Active and Well People - Ensure children and young people are safeguarded and have improved outcomes</p>

Appendix A (i)

DIVISION: Children's Social Care	UNIT: Children in Need	Service Manager: Denise Williams		
Divisional Context:				
<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>There have been recent changes within the above teams with some of the staff joining the newly formed Multi-Agency Teams Around the Child (MATAC) based at Conner Road.</p> <p>The Information Sharing and Assessment Team:</p> <ul style="list-style-type: none"> • Bring agencies together to work out a plan for the child/young person and their family where the level of need is above that of universal services. • Convene 'Team Around the Child Meetings'. These meetings will produce a plan. These multi-agency meetings will identify a lead professional and produce a plan. The plan identifies need and outcomes for the child. • Monitor the plan to ensure that the services offered remain relevant and continue for as long as the need is identified. <p>Contact Point is an integral part of ISA. Contact Point will:</p> <ul style="list-style-type: none"> • Enable practitioners to find out quickly if a child is receiving support from other agencies. • Help reduce the production of repeat assessments and thus duplication of work. • Ensure that children do not get 'lost' when they move between local authorities. 				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	1178	399	384	374
Premises	40	40	39	38
Transport	32	32	31	30
Supplies & Services	131	132	127	124
Third Party	0	0	0	0
Transfer Payments	116	117	113	110
Capital Charges	12	12	12	12
Total Gross Expenditure	1509	732	706	688
INCOME:-				
Specific Grants				
Partner Contributions	34	34	33	32
Fees & Charges	0	0	0	0
Other	0	0	0	0
Total Income	34	34	33	32
Net Expenditure - GRAND TOTAL	1475	698	673	656
Staffing Levels: (1)	43	23	23	23
Total Full Time Equivalent (1)	39.1	19.1	18.6	18.1

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

<p>Planned outcomes 2009-13:</p> <ul style="list-style-type: none"> • Family Group Conference process to be further developed to ensure there is minimum delay in the organisation and setting up of the conference. • Developing the use of CAF/e-CAF within partner agencies, statutory sector and voluntary agencies • All Child in Need plans to be reviewed to ensure outcomes remain relevant to the child or young person. • A programme of training in the use of Contact Point will be rolled out. Planning for this is currently in progress. <p>Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-</p>

Appendix A (i)

DIVISION: Children's Social Care	UNIT: Family Placements		Service Manager: Vacant	
Divisional Context:				
<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.</p> <p>Every year in Sandwell, there are many children in need of a loving adoptive home. These children come from a range of ethnic and religious backgrounds that reflect the population of Sandwell. The children's ages range from under 0 to 12 years.</p> <p>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>				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	2250	2390	2300	2240
Premises	4	4	4	4
Transport	69	70	67	65
Supplies & Services	448	450	433	422
Third Party	6296	6367	6128	5969
Transfer Payments	0	0	0	0
Capital Charges	13	13	13	13
Total Gross Expenditure	9080	9294	8945	8713
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	28	28	28	27
Fees & Charges	0	0	0	0
Other	0	0	0	0
Total Income	28	28	28	27
Net Expenditure - GRAND TOTAL	9052	9266	8917	8686
Staffing Levels: (1)	74	74	72	71
Total Full Time Equivalent (1)	68.71	68.71	66.71	65.21

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

Appendix A (i)

<p>Planned outcomes 2009-13:</p> <p>The family placement service administers the largest budget within children's division approx 8 million.</p> <p>Placement options will need to increase and permanence orders such as adoption, residence and special guardianship orders play a key role in reducing our LAC population. All children and families affected by these orders are required by statute to receive long term on going support.</p> <p>As the placement of children placed in external provision reduces .placements of children in internal provision increases and impacting on placement budget which has not been increased to reflect this change of strategy.</p> <p>However, to date the current family placement has not been exceeded and absorbed the additional placements</p> <p>As we reach the last quarter we are predicted to break even for 2009/10.</p> <p>It is difficult to see how can we will be able to make saving on this area, unless the exit of children from placements and the reduction of our overall LAC population is consistent in the next 3 years.</p> <p>An area where we will endeavour to make saving is in the reduction of external adoption placements (AKA interagency placements).</p>
<p>Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-</p> <p>Active and Well People (AWP1) - Support children, young people and adults to make a positive and healthy lifestyle choices</p> <p>Active and Well People - Provide more positive activities and facilities for young people</p> <p>Active and Well People - Support families and parents to achieve better outcomes for their children and themselves</p> <p>Active and Well People - Ensure children and young people are safeguarded and have improved outcomes</p> <p>Educated and Skilled People in Employment - Raise the standards and achievements in all learning settings</p> <p>Educated and Skilled People in Employment - Improve opportunities for young people Not in Employment, Education or Training to access employment including apprenticeships and volunteer activities.</p>

Appendix A (i)

DIVISION: Children's Social Care	UNIT: Looked After Children	Service Manager: Harmanda Mangat		
Divisional Context:				
<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> <p>The aims of the service are:</p> <ul style="list-style-type: none"> • To Ratify and progress the 'best interest' decision of Adoption. • To progress reunification plans for children who are able to return to their birth families. • To revoke Care Orders for children who are successfully cared for by their birth family or relative carers. • To support and regularly review the position of children in residential or long term 				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	1689	1801	1733	1688
Premises	43	43	42	41
Transport	73	74	71	69
Supplies & Services	17	17	16	16
Third Party	0		0	0
Transfer Payments	51	52	50	50
Capital Charges	0	0	0	0
Total Gross Expenditure	1873	1987	1912	1864
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Other	0	0	0	0
Total Income	0	0	0	0
Net Expenditure - GRAND TOTAL	1873	1987	1912	1864
Staffing Levels: (1)	60	60	58	56
Total Full Time Equivalent (1)	55.61	55.61	53.61	51.61

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

Appendix A (i)

Planned outcomes 2009-13: Number of Children In Care per 10,000 under 18 (2042SC SI642; LAAB1.3) Number of CIC in Internal (provider) Foster Placements (Local Indicator 1) Number of CIC in External (provider) Foster Placements (Local Indicator 2) Number CIC in Internal Residential Placements (excluding St Christopher's) (Local Indicator 3) Number CIC in External Residential Placements (Local Indicator 5) Percentage of CIC with a named qualified social worker (2060SC SI 643)
Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:- Active and Well People (AWP1) - Support children, young people and adults to make a positive and healthy lifestyle choices Active and Well People - Provide more positive activities and facilities for young people Active and Well People - Support families and parents to achieve better outcomes for their children and themselves Active and Well People - Ensure children and young people are safeguarded and have improved outcomes Educated and Skilled People in Employment - Raise the standards and achievements in all learning settings Educated and Skilled People in Employment - Improve opportunities for young people Not in Employment, Education or Training to access employment including apprenticeships and volunteer activities.

Appendix A (i)

DIVISION: Children's Social Care	UNIT: Quality Development Unit		Service Manager: Diane McKinley	
<p>Divisional Context: The Quality Development Unit is responsible for ensuring that there is a quality assurance framework for the Children and Young Peoples Service. The role of the Unit is to:</p> <ul style="list-style-type: none"> • Ensure that the Local Authority provide 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. 				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	738	766	737	718
Premises	0	0	0	0
Transport	22	21	20	19
Supplies & Services	60	59	57	56
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	820	846	814	793
INCOME:-	0	0	0	0
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Other	0	0	0	0
Total Income	0	0	0	0
Net Expenditure - GRAND TOTAL	820	846	814	793
Staffing Levels: (1)	23	23	22	22
Total Full Time Equivalent (1)	22.24	22.24	21.24	20.74

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

<p>Planned outcomes 2009-13:</p> <ul style="list-style-type: none"> • To ensure that the timeliness of Children in Care reviews during the year are maintained and improved (NI 66). • To improve the percentage of Children in Care who communicate their views for statutory reviews (SI 553/ 4016SC/ PAF C63/ LAA B4.1). • SI 634/ 2023SC/ CH01 – Number with a Child Protection Plan per 10,000 population aged under 18. • To monitor children becoming the subject of a Child Protection Plan for a second or subsequent time (NI 65). • To maintain the timeliness of Child Protection cases (NI 67).
<p>Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-</p> <p>Active and Well People - Provide more positive activities and facilities for young people</p> <p>Active and Well People - Ensure children and young people are safeguarded and have improved outcomes</p>

Appendix A (i)

DIVISION: Children's Social Care	UNIT: Residential Leaving Care		Service Manager: Lorna Tull	
<p>Divisional Context: Residential and Leaving Care Service consist of one Children's Homes, Spon Lane and the Leaving Care Team.</p> <p>Spon Lane is purpose built, 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.</p> <p>The Leaving Care Team work with young people aged 16 years to 25 years who are looked after or have left care. The team:</p> <ul style="list-style-type: none"> • Provide comprehensive needs assessment and planning. • Provide information about how to access relevant services. • Offer financial support and assistance. • Provide general support. • Enable young people leaving care to fulfil their potential in education, training and employment. • Provide or enable ongoing personal support. • Ensure care leavers receive their full entitlement. 				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	1899	1703	1639	1596
Premises	654	663	638	621
Transport	102	104	100	97
Supplies & Services	118	121	116	113
Third Party	52	53	51	50
Transfer Payments	309	314	302	294
Capital Charges	27	27	27	27
Total Gross Expenditure	3161	2985	2873	2798
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Other	19	19	19	19
Total Income	19	19	19	19
Net Expenditure - GRAND TOTAL	3142	2966	2854	2779
Staffing Levels: (1)	57	57	55	54
Total Full Time Equivalent (1)	52.28	52.28	50.28	49.28

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

<p>Planned outcomes 2009-13: Employment, education and training for care leavers (5022SC) Percentage of care leavers at age 19 who are living in suitable accommodation (5037SC)</p> <p>Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-</p>
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Appendix A (i)

DIVISION: Children's Social Care		UNIT: Sandwell Integrated Support Services		Service Manager: Caroline Dunn	
<p>Divisional Context: To provide support to children and young people who have a disability. To work with other service providers to assist their staff to develop skills and confidence in supporting disabled children by providing specialist advice and interventions. To support the families and carers of disabled children so that they can continue to care for them at home and help them to achieve their potential.</p> <p>We aim to make contact with a range of different services as easy as possible for other professionals and the children, young adults and parents/carers. They can access a very broad range of services including: Early Years, Children with Disabilities Team, Sensory Support, Community Nursing and & Psychology, Transition, Leisure or Continuing Care. In working with children, young adults and their families we promote their ability and opportunity to Be Healthy, Be Safe, Enjoy and Achieve, Participate and Contribute and have Economic Well-Being.</p>					
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000	
Employees	707	921	886	863	
Premises	0	0	0	0	
Transport	21	21	20	19	
Supplies & Services	28	28	27	26	
Third Party	1082	1089	1048	1021	
Transfer Payments	130	132	127	124	
Capital Charges	2	2	2	2	
Total Gross Expenditure	1970	2193	2110	2055	
INCOME:-					
Specific Grants	0	0	0	0	
Partner Contributions	438	443	427	416	
Fees & Charges	49	0	0	0	
Other	205	348	335	326	
Total Income	692	791	762	742	
Net Expenditure - GRAND TOTAL	1278	1402	1348	1313	
Staffing Levels: (1)	26	30	29	29	
Total Full Time Equivalent (1)	23.78	27.78	26.78	26.28	

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

<p>Planned outcomes 2009-13:</p> <ul style="list-style-type: none"> • Develop more effective participation links for disabled children and their parents to inform service planning and development. • Ensure procedures and protocols encourage joint working across services within SISS. • Provide an effective multi-agency transition service. • Continue to develop effective transfer processes between children and adult services • Ensure that there are measurable improvements in Consultation/Participation and Transition
<p>Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-</p> <p>Active and Well People (AWP1) - Support children, young people and adults to make a positive and healthy lifestyle choices</p> <p>Active and Well People - Provide more positive activities and facilities for young people</p> <p>Active and Well People - Support families and parents to achieve better outcomes for their children and themselves</p> <p>Active and Well People - Ensure children and young people are safeguarded and have improved outcomes</p> <p>Educated and Skilled People in Employment - Raise the standards and achievements in all learning settings</p> <p>Educated and Skilled People in Employment - Improve opportunities for young people Not in Employment, Education or Training to access employment including apprenticeships and volunteer activities.</p>

Appendix A (i)

DIVISION: Children's Social Care	UNIT: External Placements		Service Manager: Janet Murray	
Divisional Context: 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. 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.				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	0	0	0	0
Premises	0	0	0	0
Transport	0	0	0	0
Supplies & Services	54	54	52	51
Third Party	7901	8083	7780	7578
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	7955	8137	7832	7629
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	811	808	800	800
Fees & Charges	0	0	0	0
Other	500	500	500	500
Total Income	1311	1308	1300	1300
Net Expenditure - GRAND TOTAL	6644	6829	6532	6329
Staffing Levels: (1)	0	0	0	0
Total Full Time Equivalent (1)	0	0	0	0

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

Planned outcomes 2009-13: Stability of placement (NI62 and NI63) Health of Looked After Children(C19) Improved Educational Attendance and Attainment (A2,C24, N1199, NI00) Improve the Emotional Wellbeing of Looked After Children.
Please describe or list which or if any Shared Priority Actions (SPA'a) does your service link to:- Active and Well People (AWP1) - Support children, young people and adults to make a positive and healthy lifestyle choices Active and Well People - Provide more positive activities and facilities for young people Active and Well People - Ensure children and young people are safeguarded and have improved outcomes Educated and Skilled People in Employment - Raise the standards and achievements in all learning settings Educated and Skilled People in Employment - Improve opportunities for young people Not in Employment, Education or Training to access employment including apprenticeships and volunteer activities.

Appendix A (i)

DIVISION: Children's Social Care	UNIT: Director		Service Manager: Andy Ferguson	
Divisional Context: This includes the Director of Children's Social Care, the Asylum Seeker/No Recourse budget, Care Matters, Buildings and Facilities (The Lyng and Crystal Drive), and Transport				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	767	852	820	799
Premises	602	609	586	571
Transport	354	559	538	524
Supplies & Services	388	615	592	577
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	21	5	5	5
Total Gross Expenditure	2132	2640	2541	2476
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	86	0	0	0
Other	0	14	13	13
Total Income	86	14	13	13
Net Expenditure - GRAND TOTAL	2046	2626	2528	2463
Staffing Levels: (1)	4	4	3	3
Total Full Time Equivalent (1)	4	4	3	3

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

Planned outcomes 2009-13:
Refer to individual units.
Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-
Refer to individual units.

Appendix A (i)

DIVISION: Children's Social Care	UNIT: Divisional Manager - Safeguarding & Partnerships	Service Manager: Dawn Williams
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Divisional Context:

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. Sandwell LSCB ensures that all organisations that work with children co operate to keep children and young people safe from harm.

The LSCB agrees how local services and professionals should work together in Sandwell to safeguard and promote the welfare of children and to ensure that safeguarding is everyone's business.

Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	191	196	189	184
Premises	0	0	0	0
Transport	2	2	2	2
Supplies & Services	92	92	89	87
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	285	290	280	273
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	70	51	51	51
Fees & Charges	0	0	0	0
Other	25	25	25	25
Total Income	95	76	76	76
Net Expenditure - GRAND TOTAL	190	214	204	197
Staffing Levels: (1)	4	4	4	4
Total Full Time Equivalent (1)	3.68	3.68	3.18	3

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

Planned outcomes 2009-13:
Refer to individual units.
Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-
Refer to individual units.

Appendix A (i)

DIVISION: Children's Social Care	UNIT: Divisional Manager - Looked After Children		Service Manager: Janet Murray	
Divisional Context: The Looked After Children Divisional Manager covers the areas of External Placements, the Looked After Children Service, Family Placements and Residential - Leaving Care.				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	70	74	75	75
Premises	0	0	0	0
Transport	0	0	0	0
Supplies & Services	19	22	20	20
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	89	96	95	95
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Other	0	0	0	0
Total Income	0	0	0	0
Net Expenditure - GRAND TOTAL	89	96	95	95
Staffing Levels: (1)	1	1	1	1
Total Full Time Equivalent (1)	1	1	1	1

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

Planned outcomes 2009-13:
Refer to individual units.
Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-
Refer to individual units.

Appendix A (i)

DIVISION: Children's Social Care	UNIT: Divisional Manager - Community Support Services		Service Manager: Robina Khan	
Divisional Context: 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, Legal fees and Public Law Fees.				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	378	384	380	380
Premises	0	0	0	0
Transport	1	1	1	1
Supplies & Services	1047	1219	1100	1076
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	1426	1604	1481	1457
INCOME:-				
Specific Grants	173	173	173	173
Partner Contributions	41	42	41	41
Fees & Charges	0	0	0	0
Other	0	0	0	0
Total Income	214	215	214	214
Net Expenditure - GRAND TOTAL	1212	1389	1267	1243
Staffing Levels: (1)	10	10	10	10
Total Full Time Equivalent (1)	10	10	9.5	9.5

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

Planned outcomes 2009-13:
Refer to individual units.
Please describe or list which or if any Shared Priority Actions (SPA'a) does your service link to:-
Refer to individual units.

APPENDIX B

Head of Service Area Children's Social Care

	Target Budget 2009.10 £	Target Budget 2010.11 £
<u>Analysis of Supplies & Services</u>		
Equipment & Furniture	15,000	15,000
Equipment & Furniture - Purchase Operational Equipment	21,700	21,800
Equipment & Furniture - Purchase Office Furniture & Equipment	16,000	16,000
Equipment & Furniture- Rental of Equipment & Furniture	5,800	5,800
Equipment & Furniture- Soft Furnishings	200	200
Materials & Consumables - Drugs, Medical Requisites & Toiletries	1,200	1,200
Materials & Consumables - Learning Resources General	10,000	10,000
Materials & Consumables - Books - Reference	300	300
Materials & Consumables - Resource Matters	8,800	8,800
Materials & Consumables - Cleaning Materials	13,000	13,000
Materials & Consumables - Shop Purchases	100	100
Catering Provisions - Catering - Food	16,900	17,100
Catering Equipment - Purchase of Catering Equipment	800	800
Protective Clothing & Uniforms	300	300
Protective Clothing & Uniforms - Protective & Other Clothing	7,100	7,200
Protective Clothing & Uniforms - Uniforms	300	300
Printing, Stationery & General Office Expenses - Photocopying	8,700	8,700
Printing, Stationery & General Office Expenses - Stationery	31,500	31,500
Printing, Stationery & General Office Expenses - General Office Expenses	900	900
Externally Purchased Professional Services	23,000	22,000
	84,100	84,100
Externally Purchased Professional Services - Management	95,700	95,700
Externally Purchased Professional Services - Human Resources	600	600
Externally Purchased Professional Services - Legal	484,100	474,300
Externally Purchased Professional Services - Professional Fees & Charges - General	73,700	73,700
Externally Purchased Professional Services - Psychological Assessments	55,000	55,600
Out of Borough Adoption Expenses	200,000	202,000
	5,100	5,100
Telephones - Telephone Call Charges	15,700	15,700
Telephones - Mobile Telephones	7,200	7,200
Telephones - Officers Telephones (Home)	400	400
Postages - Postages	11,000	11,000
ICT - Software	1,600	1,600
ICT - Computer Consumables	300	300
Bi-Lingual Translation Services	1,900	1,900
Advertising & Publicity - Advertising	51,000	51,000
Conference Expenses - Accommodation Fees & Expenses	100	100
Conference Expenses - Conference Fees & Expenses	6,500	6,500
Waste Disposal Charges - Recycling Initiatives	12,400	12,500
Childcare Expenses - Day Care Placement Fees	128,900	130,200
Grant Payments	15,000	18,000
Grant Payments - Voluntary Bodies	178,100	241,100
Subscriptions	1,800	1,800
Miscellaneous Expenses	23,900	24,000
No Recourse to Public Funds	0	130,000
LCSB Expenses - Publicity, Publications, Voluntary Sector Training, Room Hire for Training, Photocopying, Telephones and Travel	88,000	88,000
Contribution to LACE	19,000	18,500
Adoption Panel Running Expenses	28,000	21,500
Fostering Panel Running Expenses	15,000	21,500
Miscellaneous Expenses - Meals & Subsistence	100	100
Miscellaneous Expenses - Misc Exp Fees & Charges	60,400	70,700
MATAC & Drop in Centre	0	187,000
Leaving Care Expenses	61,800	63,800
Electronic Social Care Records	90,500	0
External Residential Placement Expenses	53,900	54,400
Miscellaneous Expenses - Public Relations	2,000	2,000
Legal Expenses	353,500	357,000
HR Investigation Team	10,200	0
General Recharges - Stationery	23,300	23,300
General Recharges - Printing	1,000	1,000
General Recharges - Catering	200	200
General Recharges - Room/Hall Hire	2,000	2,000
General Recharges - Hire Leisure Facilities	1,500	1,500
General Recharges - Advertising	3,000	3,000
General Recharges - Hygiene services	29,400	29,600
General Recharges - Occ Health Services	200	200
General Recharges - CRB Recharges	300	300
Total (To agree to Summary Page)	2,479,000	2,771,000
<u>Individual Specific Grant Headings</u>		
Contact Point Grant	173	173
Total (To agree to Summary Page)	173	173

DIVISIONAL PLANNING - WHOLE BUDGET 2009/2013

Thematic Area: Children & Young People	Division: Learning Directorate
Head of Service: Brian Aldridge	Total No. of Units: 5

SUMMARY SHEET

Divisional Context: The Directorate is responsible for improving the standards and effectiveness of all learning settings in Sandwell, and ensuring fair access to high quality provision. Our aim is to ensure that everyone in Sandwell benefits from access to high quality and enriching lifelong educational experiences. To achieve this we work with 123 schools and about 150 private, voluntary and independent sector childcare providers to support the learning of children, young people and their families.

We have four services which all work together to support learning settings. These are Learning Improvement, Inclusive Learning, Extended and Lifelong Learning and Governance, School Support and Access Service.

Unit Description:	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Head Of Service	176	197	198	196
School Improvement	5,069	4,912	4,529	4,528
Governance & Access	633	657	676	688
Inclusive Learning Services	5,825	5,661	5,887	5,938
Extended & Lifelong Learning	2,210	1,565	1,606	1,572
* Total Net Target Budget:	13,913	12,992	12,896	12,922
* Staffing Levels:	691.00	687.00	687.00	687.00
* Total Full Time Equivalents	564.30	557.08	557.08	557.08

Summary of Divisional Target Budget	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	21,766	22,090	22,548	23,124
Premises	322	339	339	339
Transport	3,196	3,200	3,291	3,292
Supplies & Services	12,834	10,660	10,236	10,095
Third Party	4,022	4,049	4,099	4,107
Transfer Payments	0	0	0	0
Capital Charges	86	77	77	77
Total Gross Expenditure	42,226	40,415	40,590	41,034
INCOME:-				
Specific Grants	18,766	19,063	19,253	19,542
Partner Contributions	244	201	203	206
Fees & Charges	1,174	1,238	1,249	1,270
Other	8,129	6,921	6,989	7,094
Total Income	28,313	27,423	27,694	28,112
* Net Target Budget	13,913	12,992	12,896	12,922

The Services provided within the Division are delivered through a range of service units and teams. The above information provides an overview of the structure of the Division and highlights the level of financial resources allocated to deliver the services that we provide. *** Information to be copied from individual unit budget sheet.**

Appendix A (i)

DIVISION: Learning Directorate	UNIT: HOS		Service Manager: Brian Aldridge	
Divisional Context: 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. The Directorate continues to face significant challenges in order to raise standards of attainment and achievement across this universal service. This year we will particularly focus on our Key Stage 1 Strategy and our 14-19 Strategy whilst maintaining our progress in Early Years, Key Stage 2 and Key Stage 3.				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	345	338	340	341
Premises	0	0	0	0
Transport	3	3	3	3
Supplies & Services	136	137	138	138
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	484	478	481	482
INCOME:-				
Specific Grants	213	215	217	220
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Other	95	66	66	66
Total Income	308	281	283	286
Net Expenditure - GRAND TOTAL	176	197	198	196
Staffing Levels: (1)	2.00	2.00	2.00	2.00
Total Full Time Equivalent (1)	2.00	2.00	2.00	2.00

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

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:

Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-

Appendix A (i)

DIVISION: Learning Directorate	UNIT: School Improvement	Service Manager: Chris Ward		
<p>Divisional Context: The School Improvement service comprises the following teams. • Early Years Foundation Stage and Key Stage 1 & 2 lead by Andrea Dawson • Key Stages 3, 4 and 5 led by Marilyn Pettit Under the direction of Chris Ward, Service Leader, the service undertakes educational improvement within the borough's educational establishments. The following teams contribute to School Improvement Services • School Improvement Partners (SIPs), • Primary and Secondary School consultants working across both school phases, • Ethnic Minority Achievement Team, • School Workforce Development Team, • Schools' Library Service, • Learning Mentors • Youth Music and Arts Service • Early Years Foundation settings • Early Years Childcare Unit • Early Years Foundation Team • 14-19 Learning • Strategic e-Learning Services • Education Business Partnership These teams offer challenge and advice to over 100 schools across the borough and offer a wide range of school improvement support and work with settings and schools to improve the quality of their provision by:</p> <ul style="list-style-type: none"> • Improving the Quality of Teaching and Learning • Improving the quality of Assessment and the use of data • Improving the quality of the curriculum and other learning opportunities • Improving the quality of leadership, management and governance • Increasing the ambitions and aspirations of children, young people and their families to attend school and participate and succeed in learning. • Supporting schools and settings to actively engage and involve parents and carers. The focus of all teams is on raising standards and achievement at all phases. 				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	9,172	8,972	9,160	9,399
Premises	120	147	147	147
Transport	141	129	130	130
Supplies & Services	7,601	6,444	5,978	5,902
Third Party	58	53	54	55
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	17,092	15,745	15,469	15,633
INCOME:-				
Specific Grants	5,954	6,133	6,194	6,287
Partner Contributions	214	136	137	139
Fees & Charges	484	317	320	325
Other	5,371	4,247	4,289	4,354
Total Income	12,023	10,833	10,940	11,105
Net Expenditure - GRAND TOTAL	5,069	4,912	4,529	4,528
Staffing Levels: (1)	275.00	270.00	270.00	270.00
Total Full Time Equivalent (1)	222.16	219.21	219.21	219.21

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

Appendix A (i)

<p>Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:</p>
<ul style="list-style-type: none"> • Support parents to ensure their babies and young children are healthy • Increase young peoples resilience and improve emotional well being • Support Children to remain healthy and choose healthy lifestyles • Increase involvement and participation of young people in decision making and service development. • Increase the progression of young people into further and higher education and employment • Support families to achieve better outcomes for their children and themselves through developing stronger and more conducive family environments• Enable all children to have the opportunity to participate in a range of quality play experiences • Reduce the number of children in poverty• Deliver the children's centre programme Continue to support schools in ensuring the health, safety and welfare of children and young people• Improve the quality of teaching and learning • Improve the quality of assessment and the use of data
<ul style="list-style-type: none"> • Improve the quality of the curriculum and other learning opportunities• Improve the quality of leadership, management and governance • Implement the National Challenge programme • Increase the progression of young people into further and higher education and employment• Improve opportunities for young people unemployed, education or training to access employment including apprenticeships and volunteer opportunities. The outcomes are directly linked to the following National Indicators. NI 082 ,NI 083 ,NI 084 , NI 085 , NI 085i , NI 085ii, NI 085iii , NI 086 , NI 087, NI 088, NI 089a, NI 090, NI 091 NI 092, NI 093, NI 094, NI 095, NI 096, NI 097, NI 098, NI 102, NI 102i, NI 102ii, NI 103a, NI 103b, NI 104, NI 105, NI 106, NI 107, NI 107i, NI 107ii, NI 107iii, NI 107iv, NI 107v, NI 107vi, NI 107vii, NI 107viii, NI 107ix, NI 107x, NI 107xi, NI 107xii, NI 108, NI 108i, NI 108ii, NI 108iii, NI 108iv, NI 109, NI 114, NI 117, NI 161 NI 162, NI 013, NI 057, Ni 072, NI 073, NI 074, NI 075, NI 077 , NI 076 , NI 078 NI 079, BV 39/B3.02 , NI 081, NI 099 , NI 100 , NI 101 BV 302a, BV 904a, BV 109b, BV 39, NI 080
<p>Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-</p>
<ul style="list-style-type: none"> • Support children, young people and adults to make positive and healthy lifestyle choices • Provide more positive activities and facilities for young people • Ensure children and young people are safeguarded and have improved outcomes • Delivered improved and relevant education and training for Sandwell's economy • Raise the standards and achievements in all learning settings • Use Building Schools For the Future and Sandwell College to raise aspirations and attainment for children, young people and their families • Increase the ambition and aspirations of children, young people and their families to attend school and participate and succeed in learning. • Delivered improved and relevant education and training for Sandwell's economy • Improve opportunities for young people not in employment education or training to access employment including apprenticeships and volunteer activities.

Appendix A (i)

DIVISION: Learning Directorate	UNIT: Governance, School Support and Access		Service Manager: Bob Brookes	
<p>Divisional Context: To provide advice and support to school governing bodies ensuring that they are able to meet their statutory responsibilities and offer strategic direction to the leadership of their schools. The team has 3 main functions:</p> <ul style="list-style-type: none"> • To offer advice and support to school Governors in relation to constitutional and legal issues, including supporting schools in recruiting and retaining governors. • To ensure governors have the necessary skills to perform their role through a comprehensive range of training packages delivered both face to face and on-line. • To provide a traded high quality clerking service to support Governing body's to operate effectively and efficiently. 				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	1,042	1,083	1,106	1,134
Premises	0	0	0	0
Transport	10	7	7	7
Supplies & Services	305	292	295	290
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	1,357	1,382	1,408	1,431
INCOME:-				
Specific Grants	350	353	357	362
Partner Contributions	0	0	0	0
Fees & Charges	40	40	40	41
Other	334	332	335	340
Total Income	724	725	732	743
Net Expenditure - GRAND TOTAL	633	657	676	688
Staffing Levels: (1)	36.00	38.00	38.00	38.00
Total Full Time Equivalent (1)	30.14	32.11	32.11	32.11

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

<p>Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:</p>
<p>To develop and support the operation of partnership working across schools and learning settings. To improve the quality of governance throughout Sandwell, providing advice, support and training to school governing bodies in order that they are able to meet their statutory responsibilities and offer strategic direction and leadership to their schools. To manage the school admissions process ensuring compliance with the 'Code of Practice' and ensuring that all pupils movements are tracked. To offer advice and support to parents, pupils and school staff in relation to the exclusions process and to ensure all 'Hard to Place Pupils' are managed in accordance with code of practice.</p>
<p>Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-</p> <ul style="list-style-type: none"> • Support children, young people and adults to make positive and healthy lifestyle choices • Provide more positive activities and facilities for young people • Ensure children and young people are safeguarded and have improved outcomes • Delivered improved and relevant education and training for Sandwell's economy • Raise the standards and achievements in all learning settings • Use Building Schools For the Future and Sandwell College to raise aspirations and attainment for children, young people and their families • Increase the ambition and aspirations of children, young people and their families to attend school and participate and succeed in learning. • Delivered improved and relevant education and training for Sandwell's economy • Improve opportunities for young people not in employment education or training to access employment including apprenticeships and volunteer activities.

Appendix A (i)

DIVISION: Learning Directorate	UNIT: Inclusive Learning Services	Service Manager: Pat Evans		
Divisional Context: Pages 1 & 2 to be completed for each Service / Unit. Within this section please briefly describe the Unit in terms of its purpose and constitution:				
<p>Inclusive learning services comprises 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 is a support service to schools/families which seeks to ensure that school age children access the education to which they are entitled. This includes strategic support to schools, casework to help families to resolve problems impacting on school attendance including taking legal action when appropriate.</p> <p>Inclusion Support provides advice, guidance, information and support to parents/carers and schools regarding children and young people who have a wide range of special educational needs or difficulties within school or at home. A prime aim of the service is to build capacity within schools and the wider community to ensure that children and young people's needs are met</p> <p>The LACE Virtual School is part of an integrated support service that supports the educational progress of children in care to this Local Authority. The team, lead by a Virtual School Head Teacher, provides advice, guidance and support to schools, families and other agencies.</p> <p>The Special Educational Needs Unit carries out a range of functions related to the identification and assessment of children's special educational needs. This includes determining provision and placements as part of statements for pupils with SEN, the allocation of resources at Pupil Allocation Panels, carrying out the Local Authorities duties in relation to special educational needs and disability as part of the Disability Discrimination Act.</p> <p>The & Pupil Referral Units (PRUs) provide educational provision for pupils who are not able to attend school. Most pupils have been permanently excluded (or are at the risk of permanent exclusion) due to behavioural difficulties but others are teenage parents or have medical and/or psychological need</p>				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	8,880	9,374	9,570	9,817
Premises	122	122	122	122
Transport	2,995	3,022	3,112	3,112
Supplies & Services	1,435	1,157	1,169	1,150
Third Party	3,964	3,996	4,045	4,052
Transfer Payments	0	0	0	0
Capital Charges	74	74	74	74
Total Gross Expenditure	17,470	17,745	18,092	18,327
INCOME:-				
Specific Grants	9,270	9,423	9,517	9,660
Partner Contributions	30	65	66	67
Fees & Charges	497	738	745	757
Other	1,848	1,858	1,877	1,905
Total Income	11,645	12,084	12,205	12,389
Net Expenditure - GRAND TOTAL	5,825	5,661	5,887	5,938
Staffing Levels: (1)	288.00	288.00	288.00	288.00
Total Full Time Equivalent (1)	243.31	239.1	239.1	239.1

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

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:

- Increase young peoples resilience and improve emotional well being
- Increasing involvement and participation of young people in decision making and service development.
- Increasing the progression of young people into further and higher education and employment
- Enable all children to have the opportunity to participate in a range of quality play experiences
- Reduce the number of children in poverty• Enhance the effectiveness of the LSCB as a multi agency body to co-ordinate and oversee safeguarding (in its widest sense) In Sandwell. (this includes child death review processes
- Ensure children and young people are safeguarded and have improved outcomes
- Improve reporting and responses to bullying and racist incidents
- Continue to support schools in ensuring the health, safety and welfare of children and young people
- Improve the quality of teaching and learning
- Improve the quality of assessment and the use of data
- Improve the quality of the curriculum and other learning opportunities

The outcomes are directly linked to the following National Indicators.

NI 082 - NI 083 - NI 084 - NI 085 - NI 085i - NI 085ii - NI 085iii - NI 086 - NI 087
 NI 088 - NI 089a - NI 090 -NI 091 - NI 092 - NI 093 - NI 094 - NI 095 - NI 096 -
 NI 097 - NI 098 - NI 102 - NI 102i ,NI 102ii - NI 103a - NI 103b - NI 104 - NI 105 -
 NI 106 - NI 107 - NI 107i - NI 107ii - NI 107iii - NI 107iv - NI 107v - NI 107vi
 NI 107vii - NI 107viii -NI 107ix - NI 107x - NI 107xi - NI 107xii - NI 108 -NI 108i - NI 108ii
 NI 108iii - NI 108iv - NI 109 - NI 114 - NI 117- NI 074 - NI 075- NI 161 - NI 162 - NI 013
 NI 057 - Ni 072 - NI 073 - NI 076- NI 077 -NI 078 - NI 079 - NI 080
 NI 081 - NI 099 - NI 100 - NI 101-BV 302a - BV 904a - BV 109b - BV 39 - BV 39/B3.02

Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-

- Support children, young people and adults to make positive and healthy lifestyle choices
- Provide more positive activities and facilities for young people
- Ensure children and young people are safeguarded and have improved outcomes
- Delivered improved and relevant education and training for Sandwell's economy
- Raise the standards and achievements in all learning settings
- Use Building Schools For the Future and Sandwell College to raise aspirations and attainment for children, young people and their families
- Increase the ambition and aspirations of children, young people and their families to attend school and participate and succeed in learning.
- Delivered improved and relevant education and training for Sandwell's economy
- Improve opportunities for young people not in employment education or training to access employment including apprenticeships and volunteer activities.

Appendix A (i)

DIVISION: Learning Directorate	UNIT: Extended and Lifelong Learning	Service Manager: Jim Wells		
<p>Divisional Context: Extended and Lifelong Learning brings together some of the key teams who are taking forward the development and implementation of universal services for children, young people and families.</p> <p>In line with guidance for 'Teams around the Child' – Sandwell's Extended Services and Children's Centres provide the backbone for the delivery of universal services through Core Offer Partnerships (Co-ops). Provision to support Adult and Family Learning opportunities, Skills for Life and the recently created Play Services complement the team and strengthens the development of universal integrated services.</p> <p>Good quality universal services that make a difference for children and families in Sandwell is a common agenda that the unit is taking forward as a team.</p>				
<p>The Service is committed to ensuring that all services help 'narrow the gap' and contribute to raising standards in schools and other settings.</p> <p>SAFL is funded by the L.S.C. to deliver adult and family learning to the people of Sandwell. According to the last Ofsted inspection, Sandwell Adult and Family Learning (SAFL) 'has a particularly clear strategic plan which is designed to provide learning to all adults in the community. It works well with partners to provide a comprehensive range of courses in all geographical areas. It makes good use of community venues such as libraries, centres used by minority ethnic groups and schools'.</p> <p>The service is planning achieve is outcomes through</p> <ul style="list-style-type: none"> • Continuous improvement to observed teaching grades through support and staff training. • Improved curriculum offer for those looking for work in Sandwell, assisting with economic regeneration. • Family learning targeted at parents and schools with the most need, linking in closely with School Improvement. • Integrating online learning delivery with traditional tutor based learning to maximise resources. • Securing extra funding from L.S.C. to support personal and community development learning. • Investing in new PC's to support delivery of ICT provision at level 2 and 3. 				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	2,327	2,323	2,372	2,433
Premises	80	70	70	70
Transport	47	39	39	40
Supplies & Services	3,357	2,630	2,656	2,615
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	12	3	3	3
Total Gross Expenditure	5,823	5,065	5,140	5,161
INCOME:-				
Specific Grants	2,979	2,939	2,968	3,013
Partner Contributions	0	0	0	0
Fees & Charges	153	143	144	147
Other	481	418	422	429
Total Income	3,613	3,500	3,534	3,589
Net Expenditure - GRAND TOTAL	2,210	1,565	1,606	1,572
Staffing Levels: (1)	90.00	89.00	89.00	89.00
Total Full Time Equivalent (1)	66.69	64.66	64.66	64.66

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

Appendix A (i)

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPi) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:

- Increase young peoples resilience and improve emotional well being
- Increasing involvement and participation of young people in decision making and service development.
- Enable all children to have the opportunity to participate in a range of quality play experiences
- Contribute to reducing the number of children in poverty
- Deliver the children's centre programme
- Improve the quality of teaching and learning
- Improve the quality of assessment and the use of data
- Improve the quality of the curriculum and other learning opportunities
- Increase the ambition and aspirations of children, young people and their families to attend school and participate and succeed in learning.

Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-

- Support children, young people and adults to make positive and healthy lifestyle choices
- Provide more positive activities and facilities for young people
- Delivered improved and relevant education and training for Sandwell's economy
- Raise the standards and achievements in all learning settings
- Use Building Schools For the Future and Sandwell College to raise aspirations and attainment for children, young people and their families
- Increase the ambition and aspirations of children, young people and their families to attend school and participate and succeed in learning.
- Delivered improved and relevant education and training for Sandwell's economy

APPENDIX B

<u>Head of Service Area: Learning Directorate</u>	Target Budget 2009.10 £	Target Budget 2010.11 £
<u>Analysis of Supplies & Services</u>		
Equipment & Furniture	453,500	374,300
Learning Resources	400,800	261,000
Materials & Consumables	296,200	294,900
Conference Expenses/Hire of facilities	292,000	236,800
Catering Provisions	63,400	57,400
Printing, Stationary & General Office Expenses	357,700	328,300
Externally Purchased Professional Services	125,200	118,900
Professional Services - Management	260,000	180,500
Professional Services - ICT	71,000	51,000
Professional Services - Curriculum	295,900	125,900
Adult Education - Entry to Learn	627,000	764,500
Early Years - SEN	25,000	32,000
Behaviour Improvement Plan	65,000	65,000
Playing For Success	33,000	53,000
Special Education Needs	31,000	34,000
Alternative Provision - AWPU	62,700	65,000
WBA Double Club	38,300	38,300
Learning Mentors	20,000	22,000
PRES	900	1,000
Adult Education - Learner Support	36,000	45,000
Training	700,600	701,300
Professional Services - Evaluations	6,000	6,000
Professional Services - Registration of Learners	10,000	10,100
Telephones	107,100	101,700
Postage	23,600	21,500
ICT	287,400	146,700
Advertising & Publicity	165,500	141,800
Bi-Lingual Services	2,500	3,000
Licences	3,100	3,100
Grant Payments	1,805,200	2,138,000
Childcare - General Sure Start Grants	2,117,200	2,006,100
Learning Resources OS Sch Activities	15,200	15,300
Subscriptions	13,200	13,200
PRU's	400,500	241,200
Education Business Partnership	340,300	204,600
MATAC	127,000	0
14-19 Project Work	51,100	0
14-19 Diploma Budget	413,000	200,000
Mediation & Parent Partnership	69,100	69,800
Shireland CLC	46,100	0
Payments to Learning Communities	585,000	585,000
Misc	175,200	12,100
Strategic Investment Unit	3,700	3,700
AP Charges	36,400	0
Contribution to Internal Services	1,139,300	676,000
Contribution to Partner	7,800	7,800
Payments to schools	628,300	203,200
Total (To agree to Summary Page)	12,834,000	10,660,000

Analysis of Specific Grants

General Sure Start Grant	3,427,000	3,850,000
Teacher Training	132,100	132,100
School Standards Grant	93,600	120,400
Learning & Skills Council	2,402,300	2,179,800
National College	32,500	32,500
Diploma Grant	448,200	200,000
Learn Direct	430,000	354,000
Entry to Learn	677,000	814,500
Play Pathfinder Grant	305,000	203,000
DSG	10,818,000	11,176,300
Total (To agree to Summary Page)	18,765,700	19,062,600

DIVISIONAL PLANNING - WHOLE BUDGET 2009/2013

Thematic Area: Children & Young People	Division: Schools
Head of Service: Brian Aldridge	Total No. of Units: N/A

SUMMARY SHEET

Divisional Context: This covers the Dedicated Schools Grant provided to Sandwell Primary, Secondary and Special Schools.

Unit Description:	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Net Target Budget:	0	0	0	0

Summary of Divisional Target Budget	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	135,307	141,970	143,390	144,824
Premises	17,572	18,438	18,622	18,808
Supplies & Services	22,844	23,969	24,209	24,451
Total Gross Expenditure	175,723	184,377	186,221	188,083
INCOME:-				
Dedicated Schools Grant	175,723	184,377	186,221	188,083
Total Income	175,723	184,377	186,221	188,083
* Net Target Budget	0	0	0	0

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DIVISIONAL PLANNING - WHOLE BUDGET 2009/2013

Thematic Area: Children & Young People	Division: Planning Performance & Business Services
Head of Service: Paul Cox	Total No. of Units: 17

SUMMARY SHEET

Divisional Context:				
Unit Description:	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Education Benefits	748	762	760	764
BroadBand Sandwell	-93	-66	-64	-64
Data Intelligence	81	77	77	77
Business Information Services	450	451	454	454
Equality Unit	74	80	80	80
Health & Safety / Estate & Facilities	360	349	349	349
Performance & Planning	424	411	412	409
School Meals Contract	-144	-74	-74	-74
Strategy & Communications	267	265	262	265
Organisational Improvement	66	64	64	64
Pensions	3,377	3,211	3,211	3,211
Schools Organisation	138	76	76	76
Director of Children	137	135	135	135
PPBS Management	283	336	336	336
Capital Projects	-54	0	0	0
Miscellaneous Strategy	-668	-722	-721	-722
Schools General	6,578	6,638	6,596	6,589
* Total Net Target Budget:	12,024	11,993	11,953	11,949
* Staffing Levels:	375	378	378	378
* Total Full Time Equivalent	200	203	91	91

Summary of Divisional Target Budget	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	9,357	9,399	9,076	9,080
Premises	289	405	294	286
Transport	331	340	444	444
Supplies & Services	2,866	2,303	2,195	2,195
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	7,485	7,485	8,081	8,081
Total Gross Expenditure	20,328	19,932	19,298	19,294
INCOME:-				
Specific Grants	1,210	1,415	2,412	2,412
Partner Contributions	62	64	81	81
Fees & Charges	2,697	2,664	2,685	2,685
Other	4,335	3,796	3,010	3,010
Total Income	8,304	7,939	8,043	8,043
* Net Target Budget	12,024	11,993	11,619	11,615

The Services provided within the Division are delivered through a range of service units and teams. The above information provides an overview of the structure of the Division and highlights the level of financial resources allocated to deliver the services that we provide. *** Information to be copied from individual unit budget sheet.**

Appendix A (i)

DIVISION: PPBS	UNIT: Education Benefits/Transport & Student Finance Direct		Service Manager: Joy Djukic	
<p>Divisional Context: 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>				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	291	298	296	300
Premises	0	0	0	0
Transport	276	286	286	286
Supplies & Services	181	178	178	178
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	748	762	760	764
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Other	0	0	0	0
Total Income	0	0	0	0
Net Expenditure - GRAND TOTAL	748	762	760	764
Staffing Levels: (1)	12	11	11	11
Total Full Time Equivalent (1)	12	11	11	11

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

<p>Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:</p> <ul style="list-style-type: none"> • Improve the eligibility take up of school meals (NI 52, 56, 116) • Assess the travel and transport needs of children & young people within Sandwell. (NI 198) • Develop a strategy for sustainable home to school travel and transport. (NI 56,186, 198) • Promote sustainable travel and transport modes. (NI 56, 186, 188, 198) • Promote uptake of Education benefits (free school meals and clothing) • Develop the independent travel training programme through the post 16 partnership
<p>Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-</p> <p>Support Children young people and adults to make positive healthy lifestyle choices Tackle the underlying causes of inequality, health inequality and reduce poverty</p>

Appendix A (i)

DIVISION: PPBS	UNIT: Broadband Sandwell		Service Manager: Keith Chandler	
<p>Divisional Context: 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 Broadband Sandwell offers services to customers within the Authority which include: • Creation and production of multimedia material for websites and DVDs. • Procurement and sales. 				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	479	486	486	486
Premises	1	0	0	0
Transport	9	9	9	9
Supplies & Services	928	938	940	940
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	1,417	1,433	1,435	1,435
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	27	0	0	0
Other	1,483	1,499	1,499	1,499
Total Income	1,510	1,499	1,499	1,499
Net Expenditure - GRAND TOTAL	-93	-66	-64	-64
Staffing Levels: (1)	13	13	13	13
Total Full Time Equivalent (1)	13	13	13	13

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

<p>Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:</p>
<ul style="list-style-type: none"> • Management of the schools broadband service including reporting of faults to the service provider and assistance with rectification of schools issues, monitoring of and identifying improvements • Upgrade of the broadband service in line with BSF requirements • Manage the renewal of the current schools broadband contract for October 2009 to ensure continuity of service to schools and cost effectiveness of the service • Maintain an effective technical support service for schools' ICT, act as technical authority in ICT matters and promote learning technologies and their appropriate use in schools. • Support LSCB e-safety agenda in schools, including maintenance of filtered internet service, supporting Sentinel anti bullying system and promotion of e-safety agenda, including offering CEOP training to schools. • Integrate Broadband Sandwell service with BSF programme while maintaining support for broadband service and support for primary schools ICT and giving consideration to the
<p>Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-</p>
<p>Use Building Schools for the Future and Sandwell College to raise aspirations and attainment for children, young people and their families Raise the standards and achievement in all learning settings Deliver improved and relevant education and training for Sandwell's economy</p>

Appendix A (i)

DIVISION: PPBS	UNIT: Data Intelligence		Service Manager: Mick Marks	
<p>Divisional Context: 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. This work entails :</p> <ul style="list-style-type: none"> • Support in the use, provision and interpretation of data, particularly in the area of self-evaluation for schools and impact measures for teams within the Local Authority. • Providing help, guidance and support in improving and maintaining all aspects of school management information systems, including support with Capita software. • Training on School Management Information Systems. • Ensuring that all aspects of the national curriculum statutory assessment of children are carried out appropriately. • Supporting schools in preparing for OFSTED Inspections 				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	539	599	599	599
Premises	1	1	1	1
Transport	14	14	14	14
Supplies & Services	242	261	261	261
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	796	875	875	875
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	708	591	591	591
Other	7	207	207	207
Total Income	715	798	798	798
Net Expenditure - GRAND TOTAL	81	77	77	77
Staffing Levels: (1)	10	12	12	12
Total Full Time Equivalent (1)	10	12	12	12

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

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:

Develop and embed processes and linkages with Corporate frameworks that allow performance management and monitoring, benchmarking, needs analysis and use of data intelligence, to inform strategy, planning and reporting on performance across all Thematic and Partnership Key Priorities.

The provision of data and information that enables the identification of need, the establishment of priorities, targets and outcomes. The establishment of impact measures and more effective self evaluation that aids identification of priorities and underperformance of groups of children and students including vulnerable children.

Support in using and analysing data including the setting of challenging targets. Support for cross divisional projects eg Time to talk.

Ensure all statutory national curriculum assessments are carried out accurately and consistently.

Provide maintain and develop secure robust ICT systems that enables improved management information systems facilitating monitoring and decision making including cross agency working. Improved phase transition and transfer eg CTF and B2B and the provision of good quality guidance and support to schools to improve their rates of achievement.

Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-

Educated and Skilled people in Employment

DIU provides training for all teachers across the age range and school governors. This in turn aids their understanding of issues relating to school improvement. Hence supports the improved and relevant education and training for Sandwell's economy

DIU plays an important part in supporting Building schools for the Future. Following on from being a member of the selection group that awards the ICT workstream, continued Advice and guidance is provided to the ICT Lead officer.

The provision and analysis of data for schools and LA officers and membership of various strategic groups in the Learning Directorate all contribute to Raising Standards and Achievement strand

Appendix A (i)

DIVISION: PPBS	UNIT: Business Information Systems		Service Manager: Martin Parsons	
<p>Divisional Context: The Business Information System Unit maintains and develops the use of Management Information Systems, primarily Capita's ONE System and Northgate Integrated Children System to ensure that they continue to meet users current and future business needs.</p> <p>The Unit also provides support as follows:</p> <ul style="list-style-type: none"> • Business systems development in children's social care • To the end user for the ONE system to ensure that the system is used effectively and to its full capabilities. • The Theme in addressing "Information Sharing" and the "Every Child Matters" agenda, Data Protection support to schools and officers. • Business functions such as statutory returns transfer of pupil related data, admissions and transfer process and pupil data reconciliation including attainment and attendance. 				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	161	162	162	162
Premises	0	0	0	0
Transport	2	2	2	2
Supplies & Services	303	303	306	306
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	466	467	470	470
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Other	16	16	16	16
Total Income	16	16	16	16
Net Expenditure - GRAND TOTAL	450	451	454	454
Staffing Levels: (1)	3	3	3	3
Total Full Time Equivalent (1)	3	3	3	3

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

<p>Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview cle</p>
<p>Develop Integrated Children's System (ICS) moving to Phase 1c implementation – Focus on developing local exemplar solutions and Adoption Plans. Ensure that data is updated on ICS for existing open cases and develop a training strategy that supports the new developments and the ongoing training of ICS. ICS Conceptual Framework, ensuring that accurate data is available and maintained. ICS Care plans to be entered on ICS for all children in need and LAC.</p> <p>Develop the Hub approach of a single view of a child's data which would greatly assist in the 'Staying Safe' element of the ECM agenda helping practitioners to quickly identify vulnerable children from a wealth of data stored in one location.</p> <p>Continue to work towards the implementation of the Electronic Social Care Record (ESCR)</p> <p>Continue Implementation and training of an electronic CAF, to give practitioner's access to an Internet based system to enter CAF details with access available to partner</p>
<p>Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-</p>
<p>Active and well people: Safeguarding – ICS recorded data relating to children in social care / need. Pupil tracking and attendance data held within the Capita ONE System. Education and Skilled people in Employment: Attainment data recorded in Capita ONE System contributing to overall pupil profile including school history held against pupil records.</p>

Appendix A (i)

DIVISION: PPBS	UNIT: Equality Unit		Service Manager: Juliet Herbert	
<p>Divisional Context: 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>The role involves advice, guidance and support to Senior Management Team (SMT), Managers and key staff across the theme for the following:</p> <ul style="list-style-type: none"> • Ensure the theme achieves and fulfils all equality and community cohesion statutory duties. • Ensure the inclusion of new equality duties. • Co-ordinate the development and completion of the thematic equality plan. • Monitoring and facilitate the review of the thematic equality plan. • Ensure Equality Impact Assessments (EIA's) are carried out systematically. • Ensure the Reporting and recording of racist incidents in schools is carried out systematically. 				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	72	78	78	78
Premises	0	0	0	0
Transport	1	1	1	1
Supplies & Services	1	1	1	1
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	74	80	80	80
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Other	0	0	0	0
Total Income	0	0	0	0
Net Expenditure - GRAND TOTAL	74	80	80	80
Staffing Levels: (1)	2	2	2	2
Total Full Time Equivalent (1)	2	2	2	2

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

<p>Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:</p> <ul style="list-style-type: none"> • Reporting and Recording of Racist Incidents: Sentinel has been successfully launched September 2007. Over the course of time it is planned to facilitate the increase of schools using the system which will meet statutory requirements and contribute to the safeguarding agenda. To continue to build on the safeguarding agenda and good baseline statistical data which will include all strands of equality, disability, gender, Lesbian, Gay, Bi-sexual and Transgendered and Religion/Belief. Reporting will be extended to frontline services across the theme initially starting with one pilot area. • Equality Impact Assessments: Ensure an agreed programme is delivered across the thematic area and outcomes are published, to facilitate service delivery requirements, which meet the needs of all service users regardless of age, race, gender, disability, sexual orientation and religion/belief. • Equality Portfolio of evidence: Ensure a thematic portfolio has been completed available for viewing. <p>Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-</p> <ul style="list-style-type: none"> • Active and well people (Safeguarding) <ul style="list-style-type: none"> – Improve reporting and responses to bullying and racist incidents (2.6) – Continue to support schools in ensuring the health, safety and welfare of children and young people (2.7) • Active and well people (Activities/community cohesion) <ul style="list-style-type: none"> - Increasing involvement and participation of young people in decision-making and service development. (4.2)

Appendix A (i)

DIVISION: PPBS	UNIT: Health & Safety / Estates & Facilities		Service Manager: Laura Hadley / Bob Large	
<p>Divisional Context: The Health and Safety Support Team provide advice and guidance to schools and other relevant centres in the following areas:</p> <ul style="list-style-type: none"> • General Health and Safety (H&S): including support following audits and inspections and day to day advice and guidance in all areas of H&S. Co-ordination of H&S checklist and monitoring of safe use of radioactive sources in Secondary school science departments. • Fire Safety: advice and guidance on fire safety, fire risk assessment, arson prevention, delivery of fire safety training, inspections and assisting schools in promotion of fire safety education. • Cleaning Standards: advice and support including monitoring inspections of educational establishments to ensure adherence to specified cleaning standards. Assistance in training for site managers, caretakers and cleaning staff. • Offsite and Out of Hours Activities: assistance in the preparation of comprehensive risk assessments and the carrying out of hours/offsite activities in a safe manner, in accordance with the Council's "Guidelines for Offsite/Out of Hours Educational Activities. Training programme to support the guidelines. • Health and Safety Training: provision of a range of health and safety learning and development. <p>The Estates and Facilities Team provide advice and support to schools on premise related</p>				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	404	400	400	400
Premises	30	78	78	78
Transport	9	8	8	8
Supplies & Services	113	110	110	110
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	556	596	596	596
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	62	64	64	64
Fees & Charges	81	81	81	81
Other	53	102	102	102
Total Income	196	247	247	247
Net Expenditure - GRAND TOTAL	360	349	349	349
Staffing Levels: (1)	15	15	15	15
Total Full Time Equivalent (1)	13	13	13	13

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

<p>Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clear</p>
<ul style="list-style-type: none"> • Diversify the Health and Safety Support service in other areas of the theme and externally • Review the Health and Safety Policy • Development of Quality Management Systems for the Health and Safety Support team • Development of a Business Continuity Plan for the Health and Safety Support Team • Actions link to NI 70 <p>Addressing the accommodation requirements and relocation of support staff for the Multi Agency Teams Around The Child (MATAC) and Multi Agency Looked After Children (MALAC) base.</p>
<p>Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-</p>
<p>Ensure children and young people are safeguarded and have improved outcomes 2.7 (Safeguarding Children); Continue to support schools in ensuring the health, safety and welfare of children and young people.</p>

Appendix A (i)

DIVISION: PPBS	UNIT: School Meals Catering		Service Manager: Carole Moseley	
<p>Divisional Context: 'Fresh' is the Council's in-house School Meals Catering Service providing a number of catering management services which include:</p> <ul style="list-style-type: none"> • A catering service to over 100 Sandwell schools, a number of Children's Centres and Sandwell Council House Crèche, providing seasonal menus with fresh food purchased from local suppliers. 'Fresh' food is compliant with all legislation including nutritional standards. • Kitchen design and refurbishment including purchase of equipment and furniture and maintenance of premises. • Advice and support to schools regarding the administration of the school meals service. • The Milk in Schools Scheme provides a free carton of milk for pupils under five and milk at a subsidised price for primary pupils aged five and over (in schools that offer this service). 				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	2,182	2,331	2,331	2,331
Premises	84	33	33	33
Transport	9	9	9	9
Supplies & Services	347	43	43	43
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	2,622	2,416	2,416	2,416
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	2,766	1,668	1,668	1,668
Other		822	822	822
Total Income	2,766	2,490	2,490	2,490
Net Expenditure - GRAND TOTAL	-144	-74	-74	-74
Staffing Levels: (1)	283	283	283	283
Total Full Time Equivalent (1)	112	112	112	112

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

<p>Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview cle</p>
<p>Contribute to Healthy Schools programme across all schools by:</p> <ul style="list-style-type: none"> • Providing the service in line with relevant statutory nutritional standards. • Improve the take up of school meals in both primary and secondary sectors • Increase the eligibility & take up of free school meals in both primary and secondary sectors. <p>PI NI 52 Take up of school lunches</p>
<p>Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-</p> <p>Active and Well People Support children, young people and adults to make positive and healthy lifestyle choices 1.4 Support Children to remain healthy and choose healthy lifestyles</p>

Appendix A (i)

DIVISION: PPBS	UNIT: Performance & Planning		Service Manager: Nick Hamer	
<p>Divisional Context: 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:</p> <ul style="list-style-type: none"> • Performance Management and Risk Management - co-ordination, monitoring and reporting of all performance targets set in all Strategic Plans including the day-to-day operation of the Theme's performance monitoring processes relating to the Children and Young Peoples Plan, Partnership Plans and Divisional Plans and Performance Indicators. Development and ongoing maintenance of Trust Partnership Performance Management Framework. • Management and Coordination of Business Planning within the Theme • General Administration – inventory management, fleet and hired transport, officer travel arrangements, head office reception, printing and stationery and internal/external post. • Democratic Services – management of Cabinet Member Forward Plan committee timetables, production of final reports linkages with legal and financial services, dissemination and referencing of Committee Agendas and Minutes. 				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	398	400	400	400
Premises	11	11	11	11
Transport	1	1	1	1
Supplies & Services	235	222	223	220
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	645	634	635	632
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	38	38	38	38
Other	183	185	185	185
Total Income	221	223	223	223
Net Expenditure - GRAND TOTAL	424	411	412	409
Staffing Levels: (1)	15	15	15	15
Total Full Time Equivalent (1)	14	14	14	14

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

<p>Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview cle</p>
<ul style="list-style-type: none"> • To support and facilitate the implementation of the Council's Performance Management, Business Planning and other Corporate Frameworks within the Theme and Children and Young Peoples Trust Partnership. • Review the mechanisms and presentation of Partnership performance information to reflect the changing nature of the Trust Partnership (Childrens Trust) • Contribute to the corporate renegotiation and ongoing monitoring of the LAA. • Contribute to self assessment arrangements for CAA through the provision of key performance information • Support the Change Management process within the theme to ensure services are fully integrated. • To maintain effective communication and consultation processes within the Theme and all major stakeholders • To provide support and interface between the Theme and the Democratic Process
<p>Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-</p>
<p>The units work does not directly link to a specific SPA's, it underpins all SPA's</p>

Appendix A (i)

DIVISION: PPBS	UNIT: Strategy and Communications		Service Manager: Lorriane Jones	
<p>Divisional Context: • Reviewing and coordinating the Theme's responses to external inspections in order to ensure that the Theme receives the highest ratings possible.</p> <ul style="list-style-type: none"> • First point of contact for Freedom of Information requests for CYPS: the Unit maintains a central recording and tracking system for the Theme and provides advice and guidance on the Council's administrative process. • Developing policy, strategy and communication frameworks that meet the requirements of the Council, Theme and Partnership. • Managing and co-coordinating 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. • Developing the e-communications links of the Theme including the Internet, Intranet and Virtual Offices • Acting as 'gatekeepers' for communications sent across the Council, Theme and to schools. • Representing the Theme on the Corporate Communications Group, which involves taking a lead on key corporate projects such as the Corporate Communications Strategy, the annual Forward To • Coordinating and managing the weekly (Term time) Extranet service for schools • Acting as the initial point of contact for the Serious Incidents/Alerts Reporting Process • Coordinating the annual Tellus survey on behalf of the Theme which involves publishing and com • Desktop publishing for the Theme. Design and production of leaflets, posters, booklets, manuals 				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	243	252	252	252
Premises	0	0	0	0
Transport	3	3	3	3
Supplies & Services	21	10	7	10
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	267	265	262	265
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Other	0	0	0	0
Total Income	0	0	0	0
Net Expenditure - GRAND TOTAL	267	265	262	265
Staffing Levels: (1)	9	9	9	9
Total Full Time Equivalent (1)	9	9	9	9

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

Appendix A (i)

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview cle

- Review Children and Young People's Plan (CYPP) 2010.
- Development of 2011 CYPP in line with national guidance which includes an accurate needs analysis and a wide range of consultation with key partners including children and young people.
- Coordinate arrangements for the Themes input to CAA and OFSTED annual inspection arrangements
- Internet, Intranet and Extranet re-designed and transferred onto the new system adopted by the LA.
- Tellus 5/6/7 survey coordinated and results analysed and communicated to key partners and intelligence gathered fed into the needs analysis to support CYPP's.
- Retention Policy and Publication scheme revamped to meet changing needs of the Theme

Please describe or list which or if any Shared Priority Actions (SPA'a) does your service link to:-

The Strategy and Communications Unit's work does not directly link to a specific SPA's, it underpins all SPA's

Appendix A (i)

DIVISION: PPBS		UNIT: Organisational Effectiveness		Service Manager: Pam Pulsford	
<p>Divisional Context: The Organisational Effectiveness Unit is responsible for the development of organisational, workforce and change management strategies for the Theme. In addition it is responsible for Workforce Development Strategy for Children and Young People's Trust Partnership and ensuring full compliance with the Children's Workforce Development Council, One Children's Workforce Tool In developing these strategies five key elements are addressed:</p> <ul style="list-style-type: none"> • Developing the organization • Developing leadership capacity. • Developing workforce skills and capacity. • Resourcing recruitment and retention. • Pay and rewards. 					
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000	
Employees	57	56	56	56	
Premises	0	0	0	0	
Transport	0	0	0	0	
Supplies & Services	9	8	8	8	
Third Party	0	0	0	0	
Transfer Payments	0	0	0	0	
Capital Charges	0	0	0	0	
Total Gross Expenditure	66	64	64	64	
INCOME:-					
Specific Grants	0	0	0	0	
Partner Contributions	0	0	0	0	
Fees & Charges	0	0	0	0	
Other	0	0	0	0	
Total Income	0	0	0	0	
Net Expenditure - GRAND TOTAL	66	64	64	64	
Staffing Levels: (1)	1	1	1	1	
Total Full Time Equivalent (1)	1	1	1	1	

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

Appendix A (i)

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview cle

CAA / Inspection Frameworks
 Use of Resource KLOE (new) identify golden threads and embedded into Workfroce Development Strategy
 Corporate WDS
 - Thematic representative on Corporate WDS group
 - Named link for data analysis
 - Ensuring delivery to corporate priorities on WDS
 Delivery in Liam Bryne challenge and Skills4Life
 CYPTP
 - Identify deliverables against Children's Plan
 - Strategy Development
 - Action Plan Development
 - Baseline Evidence Assessment
 Strategic Group
 CYPs
 - Strategy Development
 - Action Plan
 - Baseline Evidence Assessment
 Strategic Group
 CWDC
 - Strategic role regionally and nationally
 - Core Offer Management
 - Rainbow Model consultation and implementation
 - Complete SDef Assessment requirements to ensure full compliance
 Targeted Funding
 Artemis
 - Project Board member
 - Roll out of Artemis across the CYPTP
 - Identification of key risks
 Set Strategic direction for SMBC
 PVI
 - Maintain Strategic overview
 Develop Implementation Plan

Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-

Support children, young people and adults to make positive and healthy lifestyle choices
 Support families and parents to achieve better outcomes for their children and themselves.
 Ensure children and young people are safeguarded and have improved outcomes
 Raise standards of achievement in all learning settings

Appendix A (i)

DIVISION: PPBS		UNIT: Pensions		Service Manager:	
Divisional Context: Pensions					
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000	
Employees	3,377	3,211	3,211	3,211	
Premises	0	0	0	0	
Transport	0	0	0	0	
Supplies & Services	0	0	0	0	
Third Party	0	0	0	0	
Transfer Payments	0	0	0	0	
Capital Charges	0	0	0	0	
Total Gross Expenditure	3,377	3,211	3,211	3,211	
INCOME:-					
Specific Grants	0	0	0	0	
Partner Contributions	0	0	0	0	
Fees & Charges	0	0	0	0	
Other	0	0	0	0	
Total Income	0	0	0	0	
Net Expenditure - GRAND TOTAL	3,377	3,211	3,211	3,211	
Staffing Levels: (1)					
Total Full Time Equivalent (1)					

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

<p>Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview cle</p>
<p>Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-</p>

Appendix A (i)

DIVISION: PPBS	UNIT: School Organisation and Capital		Service Manager: Colin Wilkes	
<p>Service Unit Context: 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:</p> <ul style="list-style-type: none"> • 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. 				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	125	97	97	97
Premises	0	0	0	0
Transport	2	2	2	2
Supplies & Services	11	11	11	11
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	138	110	110	110
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Other	0	34	34	34
Total Income	0	34	34	34
Net Expenditure - GRAND TOTAL	138	76	76	76
Staffing Levels: (1)	2	2	2	2
Total Full Time Equivalent (1)	2	2	2	2

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

<p>Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview cle</p>
<p>Local Authority response to National Challenge supported. Revised school organisation protocol embedded through the compilation of a toolkit to assist trust school development. School organisation statutory processes completed as required. Release of PCP funding from DCSF secured. Contribution made to development of an 'Intelligent Client' capacity and structure for the Operation Stage of the Local Education Partnership.</p>
<p>Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-</p>

Appendix A (i)

DIVISION: PPBS		UNIT: Director		Service Manager:	
Divisional Context: Childrens Director					
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000	
Employees	195	193	193	193	
Premises	0	0	0	0	
Transport	0	0	0	0	
Supplies & Services	0	0	0	0	
Third Party	0	0	0	0	
Transfer Payments	0	0	0	0	
Capital Charges	0	0	0	0	
Total Gross Expenditure	195	193	193	193	
INCOME:-					
Specific Grants	58	58	58	58	
Partner Contributions	0	0	0	0	
Fees & Charges	0	0	0	0	
Other	0	0	0	0	
Total Income	58	58	58	58	
Net Expenditure - GRAND TOTAL	137	135	135	135	
Staffing Levels: (1)	2	2	2	2	
Total Full Time Equivalent (1)	2	2	2	2	

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

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview cle

Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-

Appendix A (i)

DIVISION: PPBS	UNIT:		Service Manager: Paul Cox	
Divisional Context: Head of Service				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	146	176	176	176
Premises	0	0	0	0
Transport	3	3	3	3
Supplies & Services	169	191	191	191
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	318	370	370	370
INCOME:-				
Specific Grants	0	34	34	34
Partner Contributions	0	0	0	0
Fees & Charges	35	0	0	0
Other	0	0	0	0
Total Income	35	34	34	34
Net Expenditure - GRAND TOTAL	283	336	336	336
Staffing Levels: (1)	2	3	3	3
Total Full Time Equivalent (1)	2	3	3	3

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

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables
Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-

Appendix A (i)

DIVISION: PPBS	UNIT: Capital Projects		Service Manager: Sue Moore	
<p>Divisional Context: • Managing strategic changes that are needed to meet the changing demand for places and services</p> <ul style="list-style-type: none"> • Thematic Lead for design and project delivery for the Building Schools for the Future Programm • 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 				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	236	256	256	256
Premises	0	0	0	0
Transport	4	4	4	4
Supplies & Services	10	10	10	10
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	250	270	270	270
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	274	270	270	270
Other	30	0	0	0
Total Income	304	270	270	270
Net Expenditure - GRAND TOTAL	-54	0	0	0
Staffing Levels: (1)	6	7	7	7
Total Full Time Equivalent (1)	6	7	7	7

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

<p>Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview cle</p>
<ul style="list-style-type: none"> • Procurement and delivery of the Primary Capital Programme in partnership with the LEP • Effect the LSC transfer and ensure that all strands of provision and commissioning are embedded in LA practice • Use Building Programme and Sandwell College new build to raise aspirations and attainment for children, young people and their families helping to deliver comprehensive economic and social regeneration in Sandwell • Thematic Lead for Sustainability and representative at the Corporate Climate Change Working Group (NI 185 & NI 186) • Support the Thematic Accessibility Group to deliver the School's Access Initiative
<p>Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-</p> <p>A Safe and Clean place to Live Deliver comprehensive economic and social regeneration in Sandwell Educated and Skilled People in Employment Use Building Schools for the Future and Sandwell College to raise aspirations and attainment for children, young people and their families</p>

Appendix A (i)

DIVISION: PPBS	UNIT: Misc		Service Manager:	
Divisional Context: Includes Long service awards, backfunding				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	110	121	121	121
Premises	31	30	30	30
Transport	0	0	0	0
Supplies & Services	0	0	0	0
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	141	151	151	151
INCOME:-				
Specific Grants	797	857	857	857
Partner Contributions	0	0	0	0
Fees & Charges	12	16	16	16
Other	0	0	0	0
Total Income	809	873	873	873
Net Expenditure - GRAND TOTAL	-668	-722	-722	-722
Staffing Levels: (1)				
Total Full Time Equivalent (1)				

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

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables
Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-

Appendix A (i)

DIVISION: PPBS	UNIT: Schools General		Service Manager:	
Divisional Context: Includes unions duties, schools PMA, capital charges				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	340	284	284	284
Premises	85	252	211	203
Transport	0	0	0	0
Supplies & Services	296	16	16	16
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	7,485	7,485	7,485	7,485
Total Gross Expenditure	8,206	8,037	7,996	7,988
INCOME:-				
Specific Grants	356	466	1,399	1,399
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Other	1,272	933	0	0
Total Income	1,628	1,399	1,399	1,399
Net Expenditure - GRAND TOTAL	6,578	6,638	6,597	6,589
Staffing Levels: (1)				
Total Full Time Equivalent (1)				

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

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview cle

Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-

APPENDIX B

Head of Service Area PPBS

	Target Budget 2009.10 £	Target Budget 2010.11 £
<u>Analysis of Supplies & Services</u>		
Equipment & Furniture	287,400	117,400
Materials & Consumables	200	200
Catering Provisions	6,400	6,400
Protective Clothing & Uniform	130,900	130,900
Printing & Stationery	86,500	75,000
Operational Services	200	200
Professional Services	40,400	30,000
BSF LEP	280,000	0
Cash Collections	53,900	53,900
Telephones	12,900	11,000
Postages	2,700	1,700
ICT	1,235,800	1,182,200
Bi-Lingual Translation	5,700	4,500
Advertising & Publicity	13,900	10,000
Conference Expenses	1,400	1,400
Hire of Facilities	5,100	4,000
Members Allowances	800	800
Licenses	8,700	7,000
Grant Payments to Voluntary Organisations	17,800	17,800
Subscriptions	144,600	142,000
Business Support - Recharges	160,000	160,000
Transform Sandwell Contingency	50,000	50,000
Base Budget Reviews	50,000	50,000
School Meals Contract	101,300	101,300
Contribution to Strategic Finance	44,200	44,200
Data Intelligence Fees & Charges	18,400	16,400
Miscellaneous Expenses	68,400	50,000
Miscellaneous Expenses - Hospitality	1,200	1,200
Architects	3,600	2,500
Engineers	2,400	2,400
Telephones	4,200	3,500
General Recharges - Internal Services	26,100	26,100
Total (To agree to Summary Page)	<u>2,865,100</u>	<u>2,304,000</u>

Analysis of Specific Grants

Dedicated Schools Grant	1,210,000	1,415,700
Total (To agree to Summary Page)	<u>1,210,000</u>	<u>1,415,700</u>

DIVISIONAL PLANNING - WHOLE BUDGET 2009/2013

Thematic Area: Children & Young People	Division: Young People and Community Safety Division
Head of Service: Kevin Dennis	Total No. of Units: 8

SUMMARY SHEET

<p>Divisional Context: Within this section please briefly describe the Division as a whole in terms of its purpose and constitution: The Young People and Community Safety Division is led by Kevin Dennis, who reports directly to the Executive Director for Children and Young People's Services. Kevin also has a reporting line to the Executive Director of Adult and Community Services on strategic community safety matters.</p> <p>In line with the 2005 'Youth Matters' strategy, the Government expects all local authorities to develop integrated youth support services. Created in January 2009, the Division addresses this expectation by bringing together the following Units:</p> <ul style="list-style-type: none"> • Young People and Community Safety Directorate Management managed by Kevin Dennis • Young People's Services (YPS) managed by David Wright which comprises 4 Units (excluding Management): <ul style="list-style-type: none"> o Youth Service o Residential Education Centres o Healthy Schools o Drugs Education Confidential Counselling Services (DECCA) • Youth Offending Services (YOS) managed by Charlie Spencer • Connexions Sandwell (CXS) managed by Peter Holtham • The Prolific Priority Offender Team (PPO) led by Andy Craven • Community Safety Team (CST) managed by Maryrose Lappin • Young People and Community Safety Directorate Management <p>The Division's ambition is to ensure that young people are able to participate in positive activities, make a positive contribution through volunteering, receive access to impartial personalised advice and get extra support and help when they need it.</p>

Appendix A (i)

Unit Description:	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Youth Service	2,620	2,524	2,316	2,235
Residential Service	1,040	1,021	936	904
DECCA/Healthy Schools	316	306	282	273
YPS Management	491	566	519	501
Youth Offending Service	894	902	844	815
Community Safety	736	580	409	411
Prolific Priority Offender	127	134	39	39
Connexions	0	4214	4056	3899
* Total Net Target Budget:	6,224	10,247	9,401	9,077
* Staffing Levels:	375	451	445	445
* Total Full Time Equivalents	215.81	281.60	277.10	277.10

Summary of Divisional Target Budget	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	7,027	9,182	8,678	8,544
Premises	498	654	620	607
Transport	240	275	231	225
Supplies & Services	2,353	3,740	3,330	3,104
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	451	451	451	451
Total Gross Expenditure	10,569	14,302	13,310	12,930
INCOME:-				
Specific Grants	2,009	1,979	1,979	1,979
Partner Contributions	315	316	307	303
Fees & Charges	1,460	1,298	1,193	1,153
Other	561	462	430	417
Total Income	4,345	4,055	3,909	3,852
* Net Target Budget	6224	10247	9,401	9,077

The Services provided within the Division are delivered through a range of service units and teams. The above information provides an overview of the structure of the Division and highlights the level of financial resources allocated to deliver the services that we provide.
*** Information to be copied from individual unit budget sheet.**

Appendix A (i)

DIVISION: Young People and Community Safety Division	UNIT: Youth Service		Service Manager: Karen Wilkinson	
<p>Divisional Context: Pages 1 & 2 to be completed for each Service / Unit. Within this section please briefly describe the Unit in terms of its purpose and constitution: The Youth Service comprises 5 distinct areas</p> <ul style="list-style-type: none"> • Universal local youth clubs • Detached Youth Work • Borough wide / Targeted Youth Work Provision • Specialist Arts and Outdoor Provision • Youth Involvement Work (including support for the Youth Cabinet and delivery of the Youth Charter Award) <p>It has 4 dedicated Youth centres;</p> <ul style="list-style-type: none"> • Coneygre Youth Arts Centre, Tipton • Malthouse Stables – Outdoor Education Centre, Tipton • Wheels Motor vehicle project, Tipton • Youth Only Zone, Rowley <p>Youth work is delivered through 16 community centres, in 3 out of the 20 high schools, in 40 community locations and through outreach and detached work. Each town pairing has 3 Youth Officers each with responsibility for either open access work; detached youth work or forums and partnership work in that area.</p>				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	2,265	2,202	2,020	1,951
Premises	242	159	146	141
Transport	80	80	74	72
Supplies & Services	542	624	600	589
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	133	133	133	133
Total Gross Expenditure	3,262	3,198	2,973	2,886
INCOME:-				
Specific Grants	382	473	473	473
Partner Contributions	0	0	0	0
Fees & Charges	228	169	155	150
Other	32	32	29	28
Total Income	642	674	658	651
Net Expenditure - GRAND TOTAL (1)	2,620	2,524	2,316	2,235
Staffing Levels: (1)	222	220	220	220
Total Full Time Equivalent (1)	84.63	82.63	82.63	82.63

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

Appendix A (i)

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:

The **YPS** has specific responsibility for:

- NI 110: Young people's participation in positive activities. The proportion of young people in school year 10 reporting participating in any group activity led by an adult outside school lessons (such as sports, arts, music or youth group) in the last four weeks based on the analysis of the weighted TellUs survey data. The TellUs survey is voluntary and the data are weighted and grossed up to match local area profiles based on school censuses data. Positive activities include a wide range of sporting, cultural and recreational activities and opportunities for volunteering. The key is that activities are structured, good quality, adult led and support development towards the ECM outcomes. Activities can take place in a wide variety of settings including youth clubs, sports clubs, outdoor recreation centres, museums and libraries. The 2006 Education and Inspections Act sets out a local authority's duties in respect of securing access to activities.

NI 115: Substance misuse by young people. The percentage of young people reporting either frequent misuse of drugs/volatile

- substances or alcohol, or both in the TellUs survey. TellUs is a school survey, so this is a schools based indicator. It collects data from maintained schools, special school, PRU's and academies. The TellUs survey is voluntary and the data are weighted to match local area profiles based on school census data.

YPS also contributes to all of the Youth PSA targets set out below, and contributes to the cross cutting indicators in support of Attainment and support for Looked After Children and young people

- Reduce the percentage of 16-18 year who are NEET
- More participation in Positive Activities
- Reduce the proportion of young people frequently using illicit drugs, alcohol or volatile substances
- Reduce the under-18 conception rate
- Reduce the number of first time entrants to the criminal justice system aged 10-17

Shared Partnership Priority Actions YPS

Good Start to Life

Increase young peoples resilience and improve emotional well being

Support Children to remain healthy and choose health lifestyles

Safeguarding Children

Improve reporting and responses to bullying and racist incidents.

Learning Improvement

In order to raise children and young people's educational, social, physical, emotional and cultural standards and their rates of achievement, the Learning Directorate will work with schools, learning settings and families to:

Improve the quality of the curriculum and other learning opportunities

Successful Young People

Support young people's transition to adulthood and make positive lifestyle choices by:-

Preventing and reducing young people's involvement in crime and antisocial behaviour and becoming victims.

Increasing involvement and participation of young people in decision-making and service development.

Providing more positive activities and facilities for all young people.

Increasing the progression of young people into further and higher education and employment

Reducing teenage pregnancy rate and improve the sexual health of young people across Sandwell

Improving opportunities for young people not in employment, education or training to access employment

Reducing the number of Young people misusing substances, including alcohol and tobacco

Change Management

Align and restructure services for young people with integrated young people support strategy

Improve the quality of services available to young people and improve access

Organisation Development

Develop new ways of working including, agile working, to support improvement in outcomes

Appendix A (i)

DIVISION: Young People and Community Safety Division	UNIT: Sandwell Residential Education Service	Service Manager: Richard Oakes		
<p>Divisional Context: Pages 1 & 2 to be completed for each Service / Unit. Within this section please briefly describe the Unit in terms of its purpose and constitution: 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'.</p> <p>The centres were each individually either bestowed upon or acquired some time ago by particular boroughs of what is now SMBC and evidently retain strong support both on a local and borough level. The 4 centres are located outside of the borough; Edgmond 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>The four centres provide residential learning and education opportunities for children and young people.</p>				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Employees	1,255	1,200	1,100	1,062
Premises	228	228	209	202
Transport	85	85	78	75
Supplies & Services	245	245	199	182
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	306	306	306	306
Total Gross Expenditure	2,119	2,064	1,892	1,828
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	1,043	1,043	956	923
Other	36	0	0	0
Total Income	1,079	1,043	956	923
Net Expenditure - GRAND TOTAL (1)	1,040	1,021	936	904
Staffing Levels: (1)	63	61	61	61
Total Full Time Equivalent (1)	47.17	44.85	44.85	44.85

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

Appendix A (i)

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:

The **YPS** has specific responsibility for:

- NI 110: Young people's participation in positive activities. The proportion of young people in school year 10 reporting participating in any group activity led by an adult outside school lessons (such as sports, arts, music or youth group) in the last four weeks based on the analysis of the weighted TellUs survey data. The TellUs survey is voluntary and the data are weighted and grossed up to match local area profiles based on school census data. Positive activities include a wide range of sporting, cultural and recreational activities and opportunities for volunteering. The key is that activities are structured, good quality, adult led and support development towards the ECM outcomes. Activities can take place in a wide variety of settings including youth clubs, sports clubs, outdoor recreation centres, museums and libraries. The 2006 Education and Inspections Act sets out a local authority's duties in respect of securing access to activities.
- NI 115: Substance misuse by young people. The percentage of young people reporting either frequent misuse of drugs/volatile substances or alcohol, or both in the TellUs survey. TellUs is a school survey, so this is a schools based indicator. It collects data from maintained schools, special school, PRU's and academies. The TellUs survey is voluntary and the data are weighted to match local area profiles based on school census data.

YPS also contributes to all of the Youth PSA targets set out below, and contributes to the cross cutting indicators in support of Attainment and support for Looked After Children and young people

- Reduce the percentage of 16-18 year who are NEET
- More participation in Positive Activities
- Reduce the proportion of young people frequently using illicit drugs, alcohol or volatile substances
- Reduce the under-18 conception rate

Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-

1.0 Good Start to Life
 1.3 Increase young peoples resilience and improve emotional well being
 1.4 Support Children to remain healthy and choose health lifestyles
 2.0 Safeguarding Children
 2.6 Improve reporting and responses to bullying and racist incidents.
 3.0 Learning Improvement
 In order to raise children and young people's educational, social, physical, emotional and cultural standards and their rates of achievement, the Learning Directorate will work with schools, learning settings and families to:
 3.3 Improve the quality of the curriculum and other learning opportunities
 4.0 Successful Young People
 Support young people's transition to adulthood and make positive lifestyle choices by:-
 4.1 Preventing and reducing young people's involvement in crime and antisocial behaviour and becoming victims.
 4.2 Increasing involvement and participation of young people in decision-making and service development.
 4.3 Providing more positive activities and facilities for all young people.
 4.4 Increasing the progression of young people into further and higher education and employment
 4.5 Reducing teenage pregnancy rate and improve the sexual health of young people across Sandwell
 4.6 Improving opportunities for young people not in employment, education or training to access employment
 4.7 Reducing the number of Young people misusing substances, including alcohol and tobacco
 5.0 Change Management
 5.6 Align and restructure services for young people with integrated young people support strategy
 5.9 Improve the quality of services available to young people and improve access
 6.0 Organisation Development
 6.3 Develop new ways of working including, agile working, to support improvement in outcomes

Appendix A (i)

DIVISION: Young People and Community Safety Division	UNIT: DECCA & Healthy Schools	Service Manager: Margaret Storrie		
<p>Divisional Context: Pages 1 & 2 to be completed for each Service / Unit. Within this section please briefly describe the Unit in terms of its purpose and constitution: DECCA 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</p> <p>DECCA works with any young person aged 18 years and under with a Sandwell postal address. The service will work with Sandwell residents who do not, at present, live in the borough, e.g. young people in a Young Offenders Institution.</p> <p>Anyone can refer a young person to DECCA. Self and 'concerned other' referrals are encouraged, DECCA provides numerous referral mechanisms; Text, e-mail and telephone services are available. Partner organisations also refer young people. Many of these have Service Level Agreements with DECCA to regulate the way they work together.</p> <p>Every school in Sandwell can receive, free of charge, comprehensive lesson plans and other locally developed resources. Healthy Schools The National Healthy Schools Programme was launched in 1999 to address issues around young people. All Schools/PRU's are assigned a Healthy Schools Worker whose role it is to work directly with the school.</p>				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Employees	632	607	557	538
Premises	27	27	25	24
Transport	11	11	10	9
Supplies & Services	241	161	148	143
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	911	806	739	714
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	110	111	102	98
Fees & Charges	130	31	27	25
Other	355	358	328	317
Total Income	595	500	457	440
Net Expenditure - GRAND TOTAL (1)	316	306	282	273
Staffing Levels: (1)	19	18	18	18
Total Full Time Equivalent (1)	18.35	17.95	17.95	17.95

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

Appendix A (i)

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:

The **YPS** has specific responsibility for:

- NI 110: Young people's participation in positive activities. The proportion of young people in school year 10 reporting participating in any group activity led by an adult outside school lessons (such as sports, arts, music or youth group) in the last four weeks based on the analysis of the weighted TellUs survey data. The TellUs survey is voluntary and the data are weighted and grossed up to match local area profiles based on school censuses data. Positive activities include a wide range of sporting, cultural and recreational activities and opportunities for volunteering. The key is that activities are structured, good quality, adult led and support development towards the ECM outcomes. Activities can take place in a wide variety of settings including youth clubs, sports clubs, outdoor recreation centres, museums and libraries. The 2006 Education and Inspections Act sets out a local authority's duties in respect of securing access to activities.
- NI 115: Substance misuse by young people. The percentage of young people reporting either frequent misuse of drugs/volatile substances or alcohol, or both in the TellUs survey. TellUs is a school survey, so this is a schools based indicator. It collects data from maintained schools, special school, PRU's and academies. The TellUs survey is voluntary and the data are weighted to match local area profiles based on school census data.

YPS also contributes to all of the Youth PSA targets set out below, and contributes to the cross cutting indicators in support of Attainment and support for Looked After Children and young people

- Reduce the percentage of 16-18 year who are NEET
- More participation in Positive Activities
- Reduce the proportion of young people frequently using illicit drugs, alcohol or volatile substances
- Reduce the under-18 conception rate

Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-

1.0 Good Start to Life
 1.3 Increase young peoples resilience and improve emotional well being
 1.4 Support Children to remain healthy and choose health lifestyles
 2.0 Safeguarding Children
 2.6 Improve reporting and responses to bullying and racist incidents.
 3.0 Learning Improvement
 In order to raise children and young people's educational, social, physical, emotional and cultural standards and their rates of achievement, the Learning Directorate will work with schools, learning settings and families to:
 3.3 Improve the quality of the curriculum and other learning opportunities
 4.0 Successful Young People
 Support young people's transition to adulthood and make positive lifestyle choices by:-
 4.1 Preventing and reducing young people's involvement in crime and antisocial behaviour and becoming victims.
 4.2 Increasing involvement and participation of young people in decision-making and service development.
 4.3 Providing more positive activities and facilities for all young people.
 4.4 Increasing the progression of young people into further and higher education and employment
 4.5 Reducing teenage pregnancy rate and improve the sexual health of young people across Sandwell
 4.6 Improving opportunities for young people not in employment, education or training to access employment
 4.7 Reducing the number of Young people misusing substances, including alcohol and tobacco
 5.0 Change Management
 5.6 Align and restructure services for young people with integrated young people support strategy
 5.9 Improve the quality of services available to young people and improve access
 6.0 Organisation Development
 6.3 Develop new ways of working including, agile working, to support improvement in outcomes

Appendix A (i)

DIVISION: Young People and Community Safety Division	UNIT: Young People's Services Management	Service Manager: David Wright		
<p>Divisional Context: Pages 1 & 2 to be completed for each Service / Unit. Within this section please briefly describe the Unit in terms of its purpose and constitution: Responsibility for</p> <ul style="list-style-type: none"> • the overall management and delivery of work within Young Peoples Services (including the Voluntary Sector Support); • strategic link between Young People's Services and the Theme, Council and Partnership • the Integrated Youth Capital Strategy 				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Employees	435	510	468	451
Premises	1	1	1	1
Transport	3	3	3	3
Supplies & Services	41	41	37	35
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	11	11	11	11
Total Gross Expenditure	491	566	519	501
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Other	0	0	0	0
Total Income	0	0	0	0
Net Expenditure - GRAND TOTAL (1)	491	566	519	501
Staffing Levels: (1)	5	5	5	5
Total Full Time Equivalent (1)	5	5	5	5

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

Appendix A (i)

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan.

The **YPS** has specific responsibility for:

- NI 110: Young people's participation in positive activities. The proportion of young people in school year 10 reporting participating in any group activity led by an adult outside school lessons (such as sports, arts, music or youth group) in the last four weeks based on the analysis of the weighted TellUs survey data. The TellUs survey is voluntary and the data are weighted and grossed up to match local area profiles based on school censuses data. Positive activities include a wide range of sporting, cultural and recreational activities and opportunities for volunteering. The key is that activities are structured, good quality, adult led and support development towards the ECM outcomes. Activities can take place in a wide variety of settings including youth clubs, sports clubs, outdoor recreation centres, museums and libraries. The 2006 Education and Inspections Act sets out a local authority's duties in respect of securing access to activities.
- NI 115: Substance misuse by young people. The percentage of young people reporting either frequent misuse of drugs/volatile substances or alcohol, or both in the TellUs survey. TellUs is a school survey, so this is a schools based indicator. It collects data from maintained schools, special school, PRU's and academies. The TellUs survey is voluntary and the data are weighted to match local area profiles based on school census data.

YPS also contributes to all of the Youth PSA targets set out below, and contributes to the cross cutting indicators in support of Attainment and support for Looked After Children and young people

- Reduce the percentage of 16-18 year who are NEET
- More participation in Positive Activities
- Reduce the proportion of young people frequently using illicit drugs, alcohol or volatile substances
- Reduce the under-18 conception rate

Reduce the number of first time entrants to the criminal justice system aged

Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-

1.0 Good Start to Life

1.3 Increase young peoples resilience and improve emotional well being

1.4 Support Children to remain healthy and choose health lifestyles

2.0 Safeguarding Children

2.6 Improve reporting and responses to bullying and racist incidents.

3.0 Learning Improvement

In order to raise children and young people's educational, social, physical, emotional and cultural standards and their rates of achievement, the Learning Directorate will work with schools, learning settings and families to:

3.3 Improve the quality of the curriculum and other learning opportunities

4.0 Successful Young People

Support young people's transition to adulthood and make positive lifestyle choices by:-

4.1 Preventing and reducing young people's involvement in crime and antisocial behaviour and becoming victims.

4.2 Increasing involvement and participation of young people in decision-making and service development.

Appendix A (i)

DIVISION: Young People and Community Safety Division	UNIT: Youth Offending Services	Service Manager: Charlie Spencer		
Divisional Context: The principal aim of the youth justice system, as set out in section 37 of the Crime and Disorder Act 1998, is to prevent offending by children and young people aged 10 to 17. Sandwell's YOS is the main vehicle by which this aim (and its supporting objectives) is delivered, through coordinated work at a local level. The YOS brings together professionals with a range of disciplines. Statutory involvement is required from LA social services and education departments, the police, probation service and health authorities; other agencies, such as housing and youth and community departments, are also encouraged to contribute.				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Employees	2,035	1,876	1,843	1,848
Premises	0	0	0	0
Transport	58	55	25	25
Supplies & Services	687	671	676	642
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	1	1	1	1
Total Gross Expenditure	2,781	2,603	2,545	2,516
INCOME:-				
Specific Grants	1,580	1,502	1,502	1,502
Partner Contributions	138	138	138	138
Fees & Charges	59	21	21	21
Other	110	40	40	40
Total Income	1,887	1,701	1,701	1,701
Net Expenditure - GRAND TOTAL (1)	894	902	844	815
Staffing Levels: (1)	54	54	52	52
Total Full Time Equivalent (1)	51.66	50.42	48.42	48.42

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

Appendix A (i)

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:

The YOS has specific responsibility for:

NI 19: Rate of proven re-offending by young offenders. Young people are those aged 10-17. A cohort of young people is established which includes all those receiving a pre-court (reprimand or final warning) or court disposal or who are released from custody during the period January to March. The young people are tracked for 12 months from the date of the disposal or release, to determine the total number of offences they commit during the tracking period, that lead to a pre-court or court disposal within 3 months of the end of the tracking period. By knowing the total number of re-offences and the total number of young people in the cohort, the average rate of reoffending can be calculated. The initial offence which qualifies them for the cohort is not counted as we are only measuring re-offences. All offences will count even if two or more offences are grouped for sentencing purposes and result in only one pre-court disposal or court conviction.

NI 43: Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody. The proportionate use of custody is the percentage of young people (aged 10-17) sentenced to custody out of all those receiving a conviction in court (total of first- tier disposal, community service, and custodial sentence).

NI 44: Ethnic composition of offenders on Youth Justice System disposals. This measures percentage point difference in the proportions of each BME group of young people on youth justice disposals against the proportions of each BME group in the equivalent local population.

NI 45: Young Offenders' engagement in suitable education, training and employment. This indicator measures the proportion of young offenders who are actively engaged in education, training or employment.

NI 46: Young Offenders' access to suitable accommodation. This indicator measures the proportion of known young offenders who have access to suitable accommodation.

NI 111: First time entrants to the criminal justice system aged 10-17. The rate of first time entrants to the criminal justice system per 100,000, where first time entrants are defined as young people (aged 10 - 17) who receive their first substantive outcome (relating to a reprimand, a final warning with or without an intervention, or a court disposal for those who go directly to court without a reprimand or final warning).

The YOS also contributes towards NI15 Serious Acquisitive Crime and NI 16: Serious acquisitive crime rate

Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-

Safeguarding Children

2.1 Enhance the effectiveness of the LSCB as a multi-agency body, to coordinate and oversee safeguarding (in its widest sense) in Sandwell. (this will include child death review processes).

2.5 Develop effective integrated services that safeguard children.

Successful Young People

Support young people's transition to adulthood and make positive lifestyle choices by:-

4.1 Preventing and reducing young people's involvement in crime and antisocial behaviour and becoming victims

4.3 Providing more positive activities and facilities for all young people.

4.4 Increasing the progression of young people into further and higher education and employment

4.6 Improving opportunities for young people not in employment, education or training to access employment including apprenticeships and volunteer opportunities

4.7 Reducing the number of Young people misusing substances, including alcohol and tobacco

Change Management

5.6 Align and restructure services for young people with integrated young people support strategy

Organisation Development

6.1 Continue the implementation of the long term Workforce Strategy to improve the skills, capacities capabilities and expertise of the workforce in all settings to deliver the ECM agenda

6.3 Develop new ways of working including, agile working, to support improvement in outcomes

Appendix A (i)

DIVISION: Young People and Community Safety Division	UNIT: Community Safety Team	Service Manager: Maryrose Lappin		
<p>Divisional Context: The Community Safety Team plays a central role in supporting and leading the Safer Sandwell Partnership. The Team is organised and structured around two main strands of activity:</p> <ul style="list-style-type: none"> • 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. • Partnership Working - supporting the Safer Sandwell Partnership to deliver on its commitments as set out in the Partnership's Strategic Plan. This includes servicing Partnership meetings and managing the Partnership's programme of work which is supported through external funding. <p>The Team also has a performance management function relating to the set of Partnership targets which underpin the Strategy.</p>				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	306	280	250	252
Premises	0	0	0	0
Transport	1	1	1	1
Supplies & Services	531	402	261	261
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	838	683	512	514
INCOME:-				
Specific Grants	7	4	4	4
Partner Contributions	67	67	67	67
Fees & Charges	0	0	0	0
Other	28	32	32	32
Total Income	102	103	103	103
Net Expenditure - GRAND TOTAL (1)	736	580	409	411
Staffing Levels: (1)	10	9	7	7
Total Full Time Equivalent (1)	7.5	7.5	6.5	6.5

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

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:

The **CST** supports the Safer Sandwell Partnership (SSP) in the development and delivery of community safety strategies and plans. The SSP are responsible for the delivery of work to meet a range of LAA targets as well as other National Indicators, APACS (Assessment of Policing and Community Safety) and local targets. The LAA targets for which SSP have responsibility are:

- NI 15: Serious violent crime rate. Number of most serious violent crimes per 1,000 population
- NI 16: Serious acquisitive crime rat. Number of serious acquisitive crimes per 1,000 population
- NI 19: Rate of proven re-offending by young offenders. Young people are those aged 10-17. A cohort of young people is established which includes all those receiving a pre-court (reprimand or final warning) or court disposal or who are released from custody during the period January to March. The young people are tracked for 12 months from the date of the disposal or release, to determine the total number of offences they commit during the tracking period, that lead to a pre-court or court disposal within 3 months of the end of the tracking period. By knowing the total number of re-offences and the total number of young people in the cohort, the average rate of reoffending can be calculated. The initial offence which qualifies them for the cohort is not counted as we are only measuring re-offences. All offences will count even if two or more offences are grouped for sentencing purposes and result in only one pre-court disposal or court conviction.
- NI 21: Dealing with local concerns about anti-social behaviour and crime issues by the local council and police
- NI 30: Re-offending rate of prolific and priority offenders. Number of convictions recorded against Prolific and other Priority Offenders (PPO)
- NI 111: First time entrants to the criminal justice system aged 10-17. The rate of first time entrants to the criminal justice system per 100,000, where first time entrants are defined as young people (aged 10 - 17) who receive their first substantive outcome (relating to a reprimand, a final warning with or without an intervention, or a court disposal for those who go directly to court without a reprimand or final warning).
- The CST also contributes to the Youth PSA target to increase participation in Positive Activities through the Youth Diversionary Activities programme

Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-

4.0 Successful Young People

Support young people's transition to adulthood and make positive lifestyle choices by:-

4.3 Providing more positive activities and facilities for all young people.

Safer Sandwell Partnership's Strategic Objectives:

To reduce crime

Appendix A (i)

DIVISION: Young People and Community Safety Division	UNIT: Prolific Priority Offender		Service Manager: Andy Craven	
<p>Divisional Context: The Prolific Priority Offender Team (PPO) is a small Unit that co-ordinates the management of the ten percent of offenders, who commit fifty percent of the crime within Sandwell. The scheme is a partnership between Police, Probation, Youth Offending Team, Drug Services, CPS, Courts and other organisations.</p> <p>The scheme has 3 main aims, they are:</p> <ul style="list-style-type: none"> • Catch & Convict - To swiftly return those PPOs who are not motivated to change to the courts or custody to protect the public. • Resettle & Rehabilitate - To support those PPOs who are motivated to change supporting them in Housing, Training, employment and prevention from drug relapse. • Deter - To prevent young people becoming PPOs of the future by providing intensive intervention and support 				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	99	101	35	35
Premises	0	0	0	0
Transport	2	0	0	0
Supplies & Services	66	33	4	4
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	167	134	39	39
INCOME:-				
Specific Grants	40	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Other	0	0	0	0
Total Income	40	0	0	0
Net Expenditure - GRAND TOTAL	127	134	39	39
Staffing Levels: (1)	2	2	0	0
Total Full Time Equivalent (1)	1.5	1.5	0	0

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

<p>Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:</p>
<p>The PPO has specific responsibility for:</p> <ul style="list-style-type: none"> • NI 30: Re-offending rate of prolific and priority offenders. The number of convictions recorded against Prolific and other Priority Offenders (PPO).
<p>Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-</p>
<p>3.0 Learning Improvement In order to raise children and young people's educational, social, physical, emotional and cultural standards and their rates of achievement, the Learning Directorate will work with schools, learning settings and families to:</p> <p>3.3 Improve the quality of the curriculum and other learning opportunities</p> <p>4.0 Successful Young People Support young people's transition to adulthood and make positive lifestyle choices by:-</p> <p>4.1 Preventing and reducing young people's involvement in crime and antisocial behaviour and becoming victims.</p> <p>4.4 Increasing the progression of young people into further and higher education and employment</p> <p>6.0 Organisation Development Develop Succession planning to prepare for future challenges</p> <p>0.0 Safer Sandwell Partnership's Strategic Objectives:</p> <p>0.2 Reduce anti-social behaviour and increase public confidence</p> <p>0.3 Reduce harm caused by alcohol and drugs</p> <p>0.6 Prolific and other priority offenders</p>

Appendix A (i)

DIVISION: Young People and Community Safety Division	UNIT: Connexions		Service Manager: Peter Holtham	
Divisional Context: Connexions Sandwell is a support service for young people living in Sandwell aged 13-19 (up to 25 years old for young people with learning difficulties and/or disabilities). Personal Advisers provide young people with information, advice and practical help on a broad range of issues, including education, employment, work-based learning, housing, health, transport, free time and money matters. Young people have access to a Personal Adviser (PA) through their school or college, Connexions centres in West Bromwich and Wednesbury, community centres and other agencies across the community. Personal Advisers ensure that young people receive the individual support that they need.				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Employees	0	2,406	2,406	2,406
Premises	0	239	239	239
Transport	0	40	40	40
Supplies & Services	0	1,563	1,405	1,248
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	0	4,248	4,090	3,933
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	34	34	34
Other	0	0	0	0
Total Income	0	34	34	34
Net Expenditure - GRAND TOTAL (1)	0	4,214	4,056	3,899
Staffing Levels: (1)	0	82	82	82
Total Full Time Equivalent (1)	0	71.75	71.75	71.75

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

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:

CXS contributes to all of the Youth PSA targets:

- Reduce the percentage of 16-18 year who are NEET
- More participation in Positive Activities
- Reduce the proportion of young people frequently using illicit drugs, alcohol or volatile substances
- Reduce the under-18 conception rate
- Reduce the number of first time entrants to the criminal justice system aged 10-17

Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-

3.0 Learning Improvement

In order to raise children and young people's educational, social, physical, emotional and cultural standards and their rates of achievement, the Learning Directorate will work with schools, learning settings and families to:

3.5 Increase the ambition and aspirations of children, young people and their families to attend school and participate and succeed in learning

4.0 Successful Young People

Support young people's transition to adulthood and make positive lifestyle choices by:-

4.1 Preventing and reducing young people's involvement in crime and antisocial behaviour and becoming victims.

4.2 Increasing involvement and participation of young people in decision-making and service development.

4.4 Increasing the progression of young people into further and higher education and employment

4.5 Reducing teenage pregnancy rate and improve the sexual health of young people across Sandwell

4.6 Improving opportunities for young people not in employment, education or training to access employment including apprenticeships and volunteer opportunities

4.7 Reducing the number of Young people misusing substances, including alcohol and tobacco

6.0 Organisation Development

6.1 Continue the implementation of the long term Workforce Strategy to improve the skills, capacities capabilities and expertise of the workforce in all settings to deliver the ECM agenda

6.4 Meet fully the requirements of the CWDC's One Children's Workforce Tool (OCWT)

6.5 Develop Succession planning to prepare for future challenges

6.6 Roll out e-CAF, ISA, Artemis, lead professional & Contact Point across Sandwell and all other agencies to ensure early intervention and support is provided to families who require it.

APPENDIX B

Head of Service Area : Integrated Young Peoples Services**Analysis of Supplies & Services**

	Target Budget 2009.10 £	Target Budget 2010.11 £
Advertising/Publicity	80,000	93,500
Cash Collections	600	600
Commissioning - Challenge and support	22,000	13,000
Commissioning - Crime Family Intervention Project	111,000	176,000
Commissioning - Family Intervention Project	83,000	58,000
Commissioning - Intensive Intervention Programme	100,000	100,000
Commissioning - Offender Management	66,000	33,000
Commissioning - Prevention of Extremism	12,000	0
Commissioning - Youth Crime Action Plan	144,000	133,000
Coneygre Artist costs	50,300	50,300
Conference Expenses	3,000	3,000
Connexions - Positive Activities Young People	0	873,000
Connexions - Start up	0	532,000
Connexions Activities	0	39,000
Connexions legal	0	75,000
Contributions to internal services	10,900	11,000
DECCA Teenage Pregnancy Activities	40,600	40,600
EAZ Cancer Reduction	9,600	9,600
Education Contribution to Youth Offending Services	20,000	20,000
Equipment & Furniture	22,600	22,600
Food Catering	124,900	124,900
Furniture & Equipment	17,000	17,000
Grant Payments - Other	0	3,100
Grant Payments - Community Safety Team	477,000	345,000
Hire of Facilities	17,000	5,100
ICT	24,000	22,000
Internal ICT	4,600	4,600
Laundry	10,800	10,800
Learning resources	11,900	11,900
Legal	1,000	1,000
Licensing	900	900
Materials & Consumables	46,700	46,700
Miscellaneous	66,200	56,900
National Healthy Schools Area based grant	31,900	28,400
Operational Services	2,200	2,200
Partnership Analyst (West Midlands Police)	34,000	39,000
Positive Activities Young People grant	54,800	0
Pest Control	100	100
Postage	6,200	6,200
Printing & Stationery	32,300	46,200
Professional Services - Other	79,000	66,900
Professional Services - Consultancy	54,000	31,000
Protective clothing	2,300	2,300
Recharges	12,000	12,000
Refuse collection	800	800
Telephones	31,400	46,900
Training	10,000	10,000
Voluntary Sector Grants	16,500	16,500
Youth Opportunity Fund	382,000	473,000
Youth Teenage Pregnancy Activities	26,000	26,000
Total (To agree to Summary Page)	2,353,100	3,740,600

APPENDIX B

Analysis of Specific Grants

	Target Budget 2009.10 £	Target Budget 2010.11 £
Youth Opportunity Fund	369,600	473,000
Youth Diversionary Activity Funding	12,200	0
RAP - Resettlement & Aftercare Programme	101,500	101,500
Supporting People	40,800	40,800
Youth Justice Board - Core Funding	329,900	330,000
Youth Justice Board - E Justice	2,500	0
Youth Justice Board - Prevention	226,300	226,300
Challenge & Support	75,000	75,000
Youth Justice Board - Prevention of Extremism	63,200	31,600
Think Family Intervention Project	82,600	57,800
Think Family Health Worker	19,000	0
Parenting	38,600	38,600
Think Family Respect Parenting	50,000	50,000
Youth Crime Action Plan	175,000	175,000
Intensive Intervention Programme	200,000	200,000
Think Family Crime Family Intervention Project	175,900	175,900
Pump Priming Grant	3,000	0
Fire Service LAA	3,500	3,500
Supporting People	40,000	0
Total (To agree to Summary Page)	2,008,600	1,979,000

DIVISIONAL PLANNING - WHOLE BUDGET 2009/2013

Thematic Area: Children and Young People Services	Division: Partnership and Commissioning
Head of Service: Janine Brown	Total No. of Units: 1

SUMMARY SHEET

Divisional Context: The Joint Directorate of Partnership and Commissioning (JDPC) is essentially the team that directly supports Sandwell's Children and Young People's Trust arrangements. JDPC is a small Directorate with no sub divisions or units. The Directorate is lead by the Joint Director of Partnerships and Commissioning who reports both to the Executive Director for Children and Young People's Services and the Chief Executive of the Primary Care Trust. 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.

Unit Description:	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Partnership and Commissioning	8,557	4,290	2,710	2,533
* Total Net Target Budget:	8,557	4,290	2,710	2,533
* Staffing Levels:	22	22	22	22
* Total Full Time Equivalent	19.92	19.92	19.92	19.92

Summary of Divisional Target Budget	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	1,165	1,159	1,169	1,175
Premises	11	11	11	11
Transport	5	5	5	5
Supplies & Services	8,780	5,359	3,822	3,639
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	9,961	6,534	5,007	4,830
INCOME:-				
Specific Grants	247	247	310	310
Partner Contributions	904	894	894	894
Fees & Charges	0	0	0	0
Other	253	1,103	1,093	1,093
Total Income	1,404	2,244	2,297	2,297
* Net Target Budget	8,557	4,290	2,710	2,533

The Services provided within the Division are delivered through a range of service units and teams. The above information provides an overview of the structure of the Division and highlights the level of financial resources allocated to deliver the services that we provide. * **Information to be copied from individual unit budget sheet.**

Appendix A (i)

DIVISION: Partnership and Commissioning	UNIT:		Service Manager: Nicola Plant	
<p>Divisional Context: The Joint Directorate of Partnership and Commissioning (JDPC) is essentially the team that directly supports Sandwell's Children and Young People's Trust arrangements. JDPC is a small Directorate with no sub divisions or units. The Directorate is lead by the Joint Director of Partnerships and Commissioning who reports both to the Executive Director for Children and Young People's Services and the Chief Executive of the Primary Care Trust. 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>				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	1,165	1,159	1,169	1,175
Premises	11	11	11	11
Transport	5	5	5	5
Supplies & Services	8,780	5,359	3,822	3,639
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	9,961	6,534	5,007	4,830
INCOME:-				
Specific Grants	247	247	310	310
Partner Contributions	904	894	894	894
Fees & Charges	0	0	0	0
Other	253	1,103	1,093	1,093
Total Income	1,404	2,244	2,297	2,297
Net Expenditure - GRAND TOTAL	8,557	4,290	2,710	2,533
Staffing Levels: (1)	22	22	22	22
Total Full Time Equivalent (1)	19.92	19.92	19.92	19.92

8557

<p>Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the</p>
<p>Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-</p>

APPENDIX B**Head of Service Area: Janine Brown****Analysis of Supplies & Services**

	Target Budget 2009.10 £	Target Budget 2010.11 £
Purchase of Furniture and Equipment	12,200	26,600
Child and Adolescent Mental Health Services	1,263,100	1,262,100
Substance Misuse	436,300	404,100
Teenage Pregnancy	315,000	301,000
Play Lottery	155,100	267,500
Connexions	3,383,100	0
Positive Activities for Young People	842,000	0
Childrens Fund	1,094,000	1,022,500
Miscellaneous Expenses	16,900	16,900
Professional Services	3,800	3,800
Grant Payments	18,500	40,500
Me and My School	4,000	4,000
Tipton Litterwatch	50,000	50,000
Think Family's Parenting Early Intervention Planning	193,000	193,000
Think Family's Parenting Experts	50,000	50,000
WNF - Vulnerable Children	578,000	1,119,000
WNF - Families and Parents	205,000	350,000
WNF - Narrowing the Gap	160,000	248,000
Total (To agree to Summary Page)	8,780,000	5,359,000

Analysis of Specific Grants

Lottery	4,000	4,000
Parenting Support Grant	243,000	243,000
Total (To agree to Summary Page)	247,000	247,000

Corporate Services

Services In Theme:

- . Corporate Management**
- . Governance Services**
- . Legal Services**
- . Finance & Business Serv.**
- . Partnering & Improvement**
- . Corporate Property**
- . Transformation**

DIVISIONAL PLANNING - WHOLE BUDGET 2009/2013

Thematic Area: Corporate Services	Division: Corporate Management
Head of Service: Chief Executive	Total No. of Units: 2

SUMMARY SHEET

Divisional Context: This covers the budgets in relation to the Chief Executive, Executive Director of Finance & Corporate Services and Corporate Management of the Council

Unit Description:	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Chief Exec & Executive Director of Finance & Business Services	544	544	527	527
Corporate Management	333	335	315	288
* Total Net Target Budget:	877	879	842	815
* Staffing Levels:	7	7	7	7
* Total Full Time Equivalents	7	7	7	7

Summary of Divisional Target Budget	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	632	632	615	615
Premises	0	0	0	0
Transport	3	3	3	3
Supplies & Services	313	315	295	268
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	948	950	913	886
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	71	71	71	71
Other	0	0	0	0
Total Income	71	71	71	71
* Net Target Budget	877	879	842	815

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

Appendix A (i)

DIVISION: Corporate Management	UNIT: Executive Directors	Service Manager: Chief Executive		
Divisional Context: Provides for the Chief Executive, the Executive Director of Finance & Corporate Services plus secretarial support.				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	501	501	484	484
Premises				
Transport	3	3	3	3
Supplies & Services	40	40	40	40
Third Party				
Transfer Payments				
Capital Charges				
Total Gross Expenditure	544	544	527	527
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Other	0	0	0	0
Total Income	0	0	0	0
Net Expenditure - GRAND TOTAL	544	544	527	527
Staffing Levels: (1)	7	7	7	7
Total Full Time Equivalent (1)	7	7	7	7

Planned outcomes 2008-12:
Not Applicable
Please describe or list which or if any KPIOs does you service link to:-
Not Applicable

DIVISION: Corporate Management	UNIT: Corporate Management	Service Manager: Chief Executive		
Divisional Context: Provides for costs of a corporate nature in particular bank charges and legal fees.				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	131	131	131	131
Premises	0	0	0	0
Transport	0	0	0	0
Supplies & Services	273	275	255	228
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	404	406	386	359
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	71	71	71	71
Other				
Total Income	71	71	71	71
Net Expenditure - GRAND TOTAL	333	335	315	288
Staffing Levels: (1)	0	0	0	0
Total Full Time Equivalent (1)	0	0	0	0

Planned outcomes 2008-12:
Not Applicable
Please describe or list which or if any KPIOs does you service link to:-
Not Applicable

Corporate Management Supplies & Services

Description	2009.10	2010.11
	£	£
Equipment & Furniture	2,600	2,600
Catering	8,500	8,500
Magazines & Periodicals	500	500
Ext. Purchased Professional Services	1,500	1,500
Ext. Purch. Pro. Serv. - Management	1,800	1,800
Ext. Purch. Pro. Serv. - Legal	88,300	88,300
Ext. Purchased Professional Services	15,500	17,500
Telephones	900	900
Conference Fees & Expenses	9,200	9,200
Hire of Facilities	2,700	2,700
Bank Charges	168,000	168,000
Subscriptions	2,400	2,400
Misc. Expenses - Hospitality, etc	1,600	1,600
Stationery, Printing, postage	9,500	9,500
	<u>313,000</u>	<u>315,000</u>

DIVISIONAL PLANNING - WHOLE BUDGET 2009/2013

Thematic Area: Corporate Services	Division: Governance Services
Head of Service: Sue Phelps	Total No. of Units: 4

SUMMARY SHEET

Divisional Context: Governance Services is a division within the Corporate Services Thematic Area that principally provides a centralised function for ensuring effective corporate governance, the promotion of democracy and management of the information asset of the Council. Comprising of four units, all of which play a pivotal role in the workings of the Council in terms of good governance and democracy, the division aims to direct its efforts towards supporting the single set of shared partnership priorities through the community cohesion and democratic engagement agendas. In addition, the division provides support to the partnership between the Council and BT/Liberata through its role as Secretary to the Governance Boards that oversee the partnership and similarly to the West Midlands Fire and Rescue Service.

Unit Description:	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Divisional Management	106	163	116	119
Resilience Unit	239	246	217	223
Democratic Services	807	762	684	703
Members Services	736	682	686	623
Members Allowances				
Elections	466	672	644	643
Reg.of Births,Deaths and Marriages	149	199	159	130
* Total Net Target Budget:	2,503	2,724	2,506	2,441
* Staffing Levels:	68	66	61	55
* Total Full Time Equivalents	61.32	60.31	55.31	52.31

Appendix A (i)

Summary of Divisional Target Budget	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	2,128	2,222	2,075	2,017
Premises	122	111	111	96
Transport	49	49	49	49
Supplies & Services	607	756	689	703
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	1	1	1	1
Total Gross Expenditure	2,907	3,139	2,925	2,866
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	331	343	346	351
Other	73	72	73	74
Total Income	404	415	419	425
* Net Target Budget	2,503	2,724	2,506	2,441

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

Appendix A (i)

DIVISION: Governance Services	UNIT: Divisional Management		Service Manager: Sue Phelps	
Divisional Context : Concerned with Head of Governance Services salary and small items of general departmental spend, including confidential waste disposal costs, legal costs and funds to support divisional development events.				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	104	155	108	111
Premises				
Transport				
Supplies & Services	2	8	8	8
Third Party				
Transfer Payments				
Capital Charges				
Total Gross Expenditure	106	163	116	119
INCOME:-				
Specific Grants				
Partner Contributions				
Fees & Charges				
Other				
Total Income	0	0	0	0
Net Expenditure - GRAND TOTAL (1)	106	163	116	119
Staffing Levels: (1)	1	1	1	1
Total Full Time Equivalent (1)	1	1	1	1

Planned outcomes 2009-13:
Continue to look at methods to support the development of Senior Managers and staff from across the division in support of workforce planning targets.
Please describe or list which or if any Shared Priority Actions (SPA's) does your service link to:-
The part of the service this budget relates to does not have any SPA's

Appendix A (i)

DIVISION: Governance Services	UNIT: Resilience	Interim Service Manager: Simon Turney		
<p>Divisional Context: 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>				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	187	204	175	180
Premises				
Transport	5	4	4	4
Supplies & Services	49	40	40	41
Third Party				
Transfer Payments				
Capital Charges				
Total Gross Expenditure	241	248	219	225
INCOME:-				
Specific Grants				
Partner Contributions				
Fees & Charges				
Other	2	2	2	2
Total Income	2	2	2	2
Net Expenditure - GRAND TOTAL (1)	239	246	217	223
Staffing Levels: (1)	5	5	4	4
Total Full Time Equivalent (1)	5	5	4	4

Planned outcomes 2009-13:

Ensuring community satisfaction at the Council's role in increasing Sandwell's resilience against disruptive events. Promoting and facilitating an exemplary business Continuity capacity within the council whilst supporting compatible and compliant business continuity arrangements across the community.

Please describe or list which or if any Shared Priority Actions (SPA's) does your service link to:-

The part of the service this budget relates to does not have any SPA's

Appendix A (i)

DIVISION: Governance Services	UNIT: Democratic Services	Service Manager: David Haywood		
Divisional Context: 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 came within the remit of the Unit to provide a corporate approach to the management and monitoring of 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.				
Target Budget Line	Target 2009/10 £'000	Target 2010/11 £'000	Target 2011/12 £'000	Target 2012/13 £'000
Employees	725	680	633	651
Premises	1	1	1	1
Transport	2	2	2	2
Supplies & Services	164	160	130	132
Third Party				
Transfer Payments				
Capital Charges				
Total Gross Expenditure	892	843	766	786
INCOME:-				
Specific Grants				
Partner Contributions				
Fees & Charges	15	11	11	11
Other	70	70	71	72
Total Income	85	81	82	83
Net Expenditure - GRAND TOTAL (1)	807	762	684	703
Staffing Levels: (1)	21	20	17	17
Total Full Time Equivalent (1)	20.62	19.62	16.62	16.62

<p>Planned outcomes 2009-13:</p>
<p>Undertake a review of the Council's Constitution in the light of the provisions of the Local Government and Public Health Act 2007 (enhanced role of scrutiny) and the Local Democracy, Economic Development and Construction Act 2009 (duty to promote democracy) which will include:</p> <ul style="list-style-type: none"> • Enhancement of DSU involvement with the Youth Cabinet • Review of the Council and Democracy section of the Council's web site. • Implement Governance Arrangements in respect of handling Subject Access Requests (SAR's) under the Data Protection Act 1998, in line with the recommendations of the Cabinet Member for Strategic Resources • Review the Council's processes for the production and approval of Reports to Elected Members to compliment the enhanced technologies available with CMIS Version 5 • Introduction of electronic petitioning for citizens • Review of Democratic Services involvement in supporting the governance arrangements in relation to partnership working.
<p>Please describe or list which or if any Shared Priority Actions (SPAs) does your service link to:-</p>
<p>The review of DS involvement in supporting governance arrangements in relation to partnership working links into the Principles and values of good governance applied to partnership working SPA.</p> <p>The KLOI's in respect of the Freedom of Information Act 2000 are SI 433 and SI 433a. SI433 records the percentage of Freedom of Information enquiries answered within the statutory 20 working days. As it is a statutory requirement, a target of answering 100% of enquiries within this period has been set.</p> <p>SI433a records the percentage of Freedom of Information enquiries answer outside of the statutory twenty working days, in accordance with the Freedom of Information Act 2000. There are two circumstances where this applies. The first is where an extension has been agreed with the requester. The second is where the public interest has been considered in relation to the application of an exemption. The requester should be informed of this and given a time when the request will be answered. A target of 100% has also been set for this indicator.</p>

Appendix A (i)

DIVISION: Governance Services	UNIT: Members Services		Service Manager: Lindsey Rogers	
Member Services provides 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.				
Target Budget Line	Target 2009/10 £'000	Target 2010/11 £'000	Target 2011/12 £'000	Target 2012/13 £'000
Employees	462	484	485	419
Premises	16	1	1	1
Transport	39	40	40	40
Supplies & Services	221	158	161	164
Third Party				
Transfer Payments				
Capital Charges				
Total Gross Expenditure	738	683	687	624
INCOME:-				
Specific Grants				
Partner Contributions				
Fees & Charges	2	1	1	1
Other				
Total Income	2	1	1	1
Net Expenditure - GRAND TOTAL (1)	736	682	686	623
Staffing Levels: (1)	19	19	19	14
Total Full Time Equivalent (1)	15	15	15	13

Planned outcomes 2009-13:
<p>Review ICT support and ongoing requirements of all Members.</p> <p>Increase participation in Local Democracy Week ~ promoting Members in their role as Community Councillors.</p> <p>Provision of a learning and development programme to increase the leadership skills of Senior Member of the Council in order that future changes to leadership positions can be managed in an effective way.</p> <p>Monitor and improve satisfaction levels with service users.</p> <p>Promotion of contracted systems to support Elected Members with casework</p> <p>Strengthen links between Cabinet and Youth Cabinet.</p> <p>Review Members Services involvement in supporting the learning and development needs of Senior Members who may undertake an enhanced role in partnership working.</p>
Please describe or list which or if any Shared Priority Actions (SPAs) does your service link to:-
The review of MS involvement in supporting the learning and development needs of Senior Members in partnership working links into the Principles and values of good governance applied to partnership working SPA

Appendix A (i)

DIVISION: Governance Services	UNIT: Elections		Service Manager: Paula Bayes and Rosemary Winning	
Divisional Context: Acting as the Returning Officer's staff in the arrangement and conduct of Parliamentary, European Parliamentary and Municipal Elections. Duties include: 1) Maintains and compiles the statutory Register of Electors 2) Responsible for the rolling registration 3) Conduct of Parliamentary, European Parliamentary and Municipal Elections 4) Boundary reviews including polling stations.				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	216	247	229	236
Premises	103	108	108	93
Transport				
Supplies & Services	149	321	311	318
Third Party				
Transfer Payments				
Capital Charges				
Total Gross Expenditure	468	676	648	647
INCOME:-				
Specific Grants				
Partner Contributions				
Fees & Charges	2	4	4	4
Other				
Total Income	2	4	4	4
Net Expenditure - GRAND TOTAL (1)	466	672	644	643
Staffing Levels: (1)	5	5	5	5
Total Full Time Equivalent (1)	5	5	5	5

Planned outcomes 2009-13:
<p>To produce a fit for purpose Electoral Register in 2010/11, 2011/12 and 2012/13.</p> <p>To undertake a proportional review of polling stations and staffing arrangements to address best practice issues following an election.</p> <p>Undertake all aspects of the 2010 General and Municipal Elections which are the responsibility of the Deputy Returning Officer (Sandwell).</p> <p>To review performance against the National Performance Standards for Electoral Administration in readiness for external inspection.</p> <p>Prepare for the introduction of individual registration</p> <p>Identify means of promoting electoral participation</p>
Please describe or list which or if any Shared Priority Actions (SPAs) does your service link to:-
The part of the service this budget relates to does not have any SPAs

Appendix A (i)

DIVISION: Governance Services	UNIT: Registration of Births, Deaths and Marriages		Service Manager: Paul Sheldon	
<p>Divisional Context: 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 celebration event. More recently the service also provides a nationality checking service on behalf of the Home Office which goes from strength to strength.</p>				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	434	452	445	420
Premises	2	1	1	1
Transport	3	3	3	3
Supplies & Services	22	69	39	40
Third Party				
Transfer Payments				
Capital Charges	1	1	1	1
Total Gross Expenditure	462	526	489	465
INCOME:-				
Specific Grants				
Partner Contributions				
Fees & Charges	312	327	330	335
Other	1			
Total Income	313	327	330	335
Net Expenditure - GRAND TOTAL (1)	149	199	159	130
Staffing Levels: (1)	17	16	15	14
Total Full Time Equivalent (1)	14.7	14.69	13.69	12.69

Planned outcomes 2009-13:
<ul style="list-style-type: none"> * Improve website listings and make available on-line access to the birth, death and marriage indexes to include on-line application forms and payments. * Improve and expand the Nationality Checking Service to increase the amount and availability of appointments to customers. * Continuous improvement and delivery of third annual Citizenship Celebration event in partnership with MSU/Civic Affairs * Improvements to newly formed partnership with Bereavement Services providing 'joined up' services. In line with The Government's 'Tell Us Once' initiative.
Please describe or list which or if any Shared Priority Actions (SPAs) does your service link to:-
The part of the service this budget relates to does not have any SPAs

APPENDIX B**Head of Governance Services**

	Target Budget 2009/10 £	Target Budget 2010/11 £
<u>Analysis of Supplies & Services</u>		
Equipment & Furniture	6,650	5,500
Materials & Consumables	600	1,000
Other Clothing	2,400	1,200
Magazines and Periodicals	500	200
Electrical Testing	800	600
External Professional Services	61,200	35,400
Telephones - Mobile	20,450	21,100
Telephones	5,450	7,300
ICT - Hardware	65,500	25,500
ICT - Software	23,800	66,300
Bi-Lingual Translation	500	600
Advertising	10,500	11,500
Conferences/Seminar Expenses	25,650	26,000
Hire of Facilities	5,000	7,500
Remuneration of Canvassers/Clerk	39,750	130,000
Waste Disposal Charges	1,800	2,500
Other Subscriptions	1,450	2,000
Civic Reception/Hospitality expenses	13,750	4,500
Remembrance Sunday	10,250	10,000
Misc - Fees & Charges	28,100	15,900
Floral Tribute	1,250	500
Postages	45,200	89,700
Legal	3,000	3,600
Printing/Stationery	183,800	230,100
Catering	39,050	46,400
ICT	700	700
Photo copying	2,750	2,800
Room Hire	1,150	500
Town Twinning	1,500	1,500
Hygiene Services	4,300	5,100
Total	606,800	755,500

Analysis of Specific Grants

Nil	0	0
Total	0	0

DIVISIONAL PLANNING - WHOLE BUDGET 2009/2013

Thematic Area: Corporate Services	Division: Legal Services
Head of Service: Neeraj Sharma	Total No. of Units: 7

SUMMARY SHEET

Divisional Context: The Division provides high level professional legal services on a wide range of areas. This ensures that the Council does not act ultra vires and facilitates the Council in meeting all of its objectives including its shared corporate priorities. In particular, high level support is provided in relation to: Corporate Governance. Waste Management, Building Schools for the Future, the Regeneration of West Bromwich and the creation of good quality affordable homes.

Unit Description:	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Child Care	423	444	465	483
Leisure/Adults/Contracts/Educ	346	322	338	351
Conveyancing	376	400	420	436
Planning/Highways/CPO	256	287	301	312
Housing & Employment	524	556	583	605
Prosecutions & Licensing	219	232	243	252
Legal Support	-2,851	-2,844	-2,856	-2,870
* Total Net Target Budget:	-707	-603	-506	-431
* Staffing Levels:	73	72	72	72
* Total Full Time Equivalents	70.39	69.39	69.39	69.39

Appendix A (i)

Summary of Divisional Target Budget	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	2,548	2,649	2,779	2,885
Premises	0	0	0	0
Transport	30	30	30	30
Supplies & Services	258	267	270	275
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	2,836	2,946	3,079	3,190
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Other	3,543	3,549	3,585	3,621
Total Income	3,543	3,549	3,585	3,621
* Net Target Budget	-707	-603	-506	-431

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

Appendix A (i)

DIVISION: Legal Services	UNIT: Child Care		Service Manager: Charmain Oliver	
Divisional Context: This part of the division deals with Child Care Proceedings				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	418	439	460	478
Premises				
Transport	5	5	5	5
Supplies & Services				
Third Party				
Transfer Payments				
Capital Charges				
Total Gross Expenditure	423	444	465	483
INCOME:-				
Specific Grants				
Partner Contributions				
Fees & Charges				
Other				
Total Income	0	0	0	0
Net Expenditure - GRAND TOTAL (1)	423	444	465	483
Staffing Levels: (1)	11	11	11	11
Total Full Time Equivalent (1)	10.28	10.28	10.28	10.28

Planned Outcomes 2009-13:
Support and advise the adoption panel on timelines of placements of looked after children who have a plan of adoption (in accordance with National Performance Indicator 61). Provide legal advice at Child Protection Conferences where the issues are of a complex nature, in relation to children becoming the subject of a child protection plan (in accordance with National Performance Indicator 65).
Describe or list which, or if any, Shared Priority Actions (SPA's) does your service link to:-
The part of the service this budget relates to does not have links to any SPA's.

Appendix A (i)

DIVISION: Legal Services	UNIT: Leisure/Adults/Contracts/Education		Service Manager: Michelle Broxton	
Divisional Context : This part of the division deals with Leisure matters not covered by Leisure Trust; Vulnerable Adults; Preparation of Contracts and Education Matters				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	344	320	336	349
Premises				
Transport	2	2	2	2
Supplies & Services				
Third Party				
Transfer Payments				
Capital Charges				
Total Gross Expenditure	346	322	338	351
INCOME:-				
Specific Grants				
Partner Contributions				
Fees & Charges				
Other				
Total Income	0	0	0	0
Net Expenditure - GRAND TOTAL	346	322	338	351
Staffing Levels: (1)	9	7	7	7
Total Full Time Equivalent (1)	8.62	7	7	7

Planned Outcomes 2009-13:
Building Schools for the Future. Legal support in relation to Strategic Partnership. Implementation of the new ethical framework. Legal advice on waste and cleansing services. Legal advice and support in connection with Schools Change of Status.
Describe or list which, or if any, Shared Priority Actions (SPA's) does your service link to:-
The part of the service this budget relates to does not have links to any SPA's.

Appendix A (i)

DIVISION: Legal Services	UNIT: Conveyancing		Service Manager: Jane McGovern	
Divisional Context : This part of the division deals with all Conveyancing Matters				
Target Budget Line	Target 2009/10 £'000	Target 2010/11 £'000	Target 2011/12 £'000	Target 2012/13 £'000
Employees	374	398	418	434
Premises				
Transport	2	2	2	2
Supplies & Services				
Third Party				
Transfer Payments				
Capital Charges				
Total Gross Expenditure	376	400	420	436
INCOME:-				
Specific Grants				
Partner Contributions				
Fees & Charges				
Other				
Total Income	0	0	0	0
Net Expenditure - GRAND TOTAL	376	400	420	436
Staffing Levels: (1)	11	11	11	11
Total Full Time Equivalent (1)	10.81	10.81	10.81	10.81

Planned Outcomes 2009-13
Support in connection with property transactions arising out of the PFI for Oldbury Leisure Centre. Support in connection with property transactions for the regeneration of Greets Green and the Lyng, West Bromwich. Support in connection with property transactions for BSF. Support in connection with the transfer of land etc upon Schools Change of Status. Support with Supported Living Project for adults with learning difficulties at Old Meeting Street/ Sussex Avenue (LD Campus). Disposal of 14 properties in Rood End Road acquired and refurbished using Urban Living funding (Rood End/ Uplands Empty properties Project)
Describe or list which, or if any, Shared Priority Actions (SPA's) does your service link to:-
This part of the service links with the SPA relating to the Voluntary Registration of Land.

Appendix A (i)

DIVISION: Legal Services	UNIT: Planning, Highways, CPO		Service Manager: Pardip Sharma	
Divisional Context : This part of the division deals with all Planning and Highways Matters together with Compulsory Purchase Orders				
Target Budget Line	Target 2009/10 £'000	Target 2010/11 £'000	Target 2011/12 £'000	Target 2012/13 £'000
Employees	254	285	299	310
Premises				
Transport	2	2	2	2
Supplies & Services				
Third Party				
Transfer Payments				
Capital Charges				
Total Gross Expenditure	256	287	301	312
INCOME:-				
Specific Grants				
Partner Contributions				
Fees & Charges				
Other				
Total Income	0	0	0	0
Net Expenditure - GRAND TOTAL	256	287	301	312
Staffing Levels: (1)	8	9	9	9
Total Full Time Equivalent (1)	7	7.62	7.62	7.62

Planned Outcomes 2009-13:
Provide legal support for the modernisation of waste management. Support to deliver the regeneration of West Bromwich. Workforce Planning. Succeed in obtaining legal awards to raise profile of the Council. Administartion of Ombudsman complaints and service improvement arising therefrom. Legal advice and support on enforcement and Tidy-up notices.
Describe or list which, or if any, Shared Proirity Actions (SPA's) does your service link to:-
The part of the service this budget relates to does not have links to any SPA's.

Appendix A (i)

DIVISION: Legal Services	UNIT: Housing and Employment		Service Manager: Jayne Egginton	
Divisional Context : This part of the division deals with all Housing and Employment Matters				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	519	551	578	600
Premises				
Transport	5	5	5	5
Supplies & Services				
Third Party				
Transfer Payments				
Capital Charges				
Total Gross Expenditure	524	556	583	605
INCOME:-				
Specific Grants				
Partner Contributions				
Fees & Charges				
Other				
Total Income	0	0	0	0
Net Expenditure - GRAND TOTAL	524	556	583	605
Staffing Levels: (1)	14	14	14	14
Total Full Time Equivalent (1)	14	14	14	14

Planned Outcomes 2009-13
Ensure successful completion of job evaluation process. Provide high level employment advice to the Council. Legal advice and support to the National Challenge for Schools and to Children & Young People's Services following the OFSTED inspection.
Describe or list which, or if any, Shared Priority Actions (SPA's) does your service link to:-
The part of the service this budget relates to does not have links to any SPA's.

Appendix A (i)

DIVISION: Legal Services	UNIT: Prosecutions and Licensing		Service Manager: Stewart Wright	
Divisional Context : This part of the division deals with Magistrates and Crown Court Prosecutions, Appeals and Advice to Licensing Committees				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	215	228	239	248
Premises				
Transport	4	4	4	4
Supplies & Services				
Third Party				
Transfer Payments				
Capital Charges				
Total Gross Expenditure	219	232	243	252
INCOME:-				
Specific Grants				
Partner Contributions				
Fees & Charges				
Other				
Total Income	0	0	0	0
Net Expenditure - GRAND TOTAL	219	232	243	252
Staffing Levels: (1)	5	5	5	5
Total Full Time Equivalent (1)	5	5	5	5

Planned Outcomes 2009-13
Ongoing legal advice and support for money laundering. Ongoing legal advice and support for Regulation of Investigatory Powers. Corporate Governance advice and support.
Describe or list which, or if any, Shared Priority Actions (SPA's) does your service link to:-
The part of the service this budget relates to does not have links to any SPA's.

Appendix A (i)

DIVISION: Legal Services	UNIT: Legal Support		Service Manager: Stewart Snape	
Divisional Context : Concerned with Head of Legal Services and Departmental Budgets together with Administrative, Secretarial and Word Processing support to all 6 Teams and Head of Service				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	424	428	449	466
Premises				
Transport	10	10	10	10
Supplies & Services	258	267	270	275
Third Party				
Transfer Payments				
Capital Charges				
Total Gross Expenditure	692	705	729	751
INCOME:-				
Specific Grants				
Partner Contributions				
Fees & Charges				
Other	3543	3549	3585	3621
Total Income	3543	3549	3585	3621
Net Expenditure - GRAND TOTAL	-2,851	-2,844	-2,856	-2,870
Staffing Levels: (1)	15	15	15	15
Total Full Time Equivalent (1)	14.68	14.68	14.68	14.68

Planned Outcomes 2009-13
Provide high level legal support to the six units within the division and to the Head of Service, so as to enable the division to deliver the planned outcomes.
Describe or list which, or if any, Shared Priority Actions (SPA's) does your service link to:-
This part of the services links with the SPA's relating to The Principles and values of Good Governance applied to Partnership Working and the Voluntary Registration of Land.

APPENDIX B

Head of Legal Services

Analysis of Supplies & Services

	Target Budget 2009/10 £	Target Budget 2010/11 £
Equipment & Furniture	6,500	4,500
Magazines and Periodicals	65,000	70,000
General Office Expenses	7,700	7,000
Legal Fees	6,000	6,000
Professional Fees	25,000	27,000
Telephones - Mobile	2,000	2,000
Conference Expenses	3,000	3,000
Licenses	17,000	17,000
Subscriptions	47,000	47,000
Postages	9,000	15,000
Telephones	4,000	2,500
Printing/Stationery	50,000	50,000
Catering (including Committee Teas)	2,500	2,500
Advertising	2,000	2,000
Information Technology	11,000	11,000
Total	<u>257,700</u>	<u>266,500</u>

Analysis of Specific Grants

Nil	0	0
Total	<u>0</u>	<u>0</u>

DIVISIONAL PLANNING - WHOLE BUDGET 2009/2013

Thematic Area: Corporate Services	Division: Finance and Business Services
Head of Service: Rob Wilson	Total No. of Units: 6

SUMMARY SHEET

Divisional Context: The Division covers a range of strategic finance functions together with front line Revenues & Benefits Service

Unit Description:	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Divisional Management	218	216	219	222
Revenue and Benefits	3,939	4,481	4,307	4,031
Trading Services	-606	-416	-385	-365
Insurance	-524	-530	-550	-560
Audit Services	654	671	641	625
Financial Management	1,740	1,314	874	1,218
* Total Net Target Budget:	5,421	5,736	5,106	5,171
* Staffing Levels:	339	349	339	335
* Total Full Time Equivalents	315	322	312	308

Summary of Divisional Target Budget	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	18,898	20,908	20,429	20,901
Premises	1	1	1	1
Transport	59	72	75	75
Supplies & Services	6,363	5,655	5,707	5,764
Third Party	2,586	2,686	2,714	2,599
Transfer Payments	0	0	0	0
Capital Charges	8	9	9	9
Total Gross Expenditure	27,915	29,331	28,935	29,349
INCOME:-				
Specific Grants	4,398	4,327	4,347	4,478
Partner Contributions	932	1,092	1,125	1,150
Fees & Charges	1,089	1,216	1,237	1,270
Interest	150	160	170	180
Charges to Services	15,925	16,800	16,950	17,100
Other	0	0	0	0
Total Income	22,494	23,595	23,829	24,178
* Net Target Budget	5,421	5,736	5,106	5,171

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

Appendix A (i)

DIVISION: Finance & Business Services	UNIT: Divisional Management		Service Manager: Rob Wilson	
Divisional Context: This covers the Head of Service and the overall general management and administration of the division.				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	170	166	169	172
Premises				
Transport	1	1	1	1
Supplies & Services	43	45	45	45
Third Party				
Transfer Payments				
Capital Charges	4	4	4	4
Total Gross Expenditure	218	216	219	222
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Interest				
Charges to Services				
Other	0	0	0	0
Total Income	0	0	0	0
Net Expenditure - GRAND TOTAL	218	216	219	222
Staffing Levels: (1)	2	2	2	2
Total Full Time Equivalent (1)	2	2	2	2

Planned Outcomes 2009 - 13
N/a
Please describe or list which or if any Shared Priority Actions does you service link to:-
N/a

<p>DIVISION: Finance & Business Services</p>	<p>UNIT: Revenues and Benefits</p>	<p>Service Manager: Ian Hubball</p>
<p>Divisional Context: The key services and activities provided by Revenues & Benefits are outlined below:</p> <p>Council Tax</p> <ul style="list-style-type: none"> • Ensure that the right person is charged, for the right period and the right amount at all times. Ensure that those persons liable to pay do so at the earliest possible opportunity in accordance with statutory regulations, monitor the collection of payments, taking appropriate further action, including court action where deemed necessary to recover debt. <p>Housing Benefit and Council Tax Benefit</p> <ul style="list-style-type: none"> • Ensure that the people of Sandwell eligible to claim Housing and Council Tax Benefit are encouraged to do so and are offered any help and assistance they require throughout the claim process. When a claim is made, a service is provided which results in the customer receiving a speedy decision and prompt payment of any entitlement. Where a change of circumstance is notified, entitlement is revised in time for the next payment following the notification date. <p>National Non Domestic Rates</p> <p>Bill and subsequently recover payments from ratepayers in respect of non domestic dwellings throughout Sandwell. Where payments are not received in accordance with statutory instructions ensure further action is taken including potential court action in order to recover the outstanding debt.</p> <p>General Debt Recovery</p> <p>Monitor Payments from sundry debt invoices and where required answer queries by telephone or written communication in order to recover overdue payments, in the event of non payment legal action may be taken or a Debt Collection Agency employed to ensure recovery is undertaken in a timely fashion.</p>		
<p>Benefit Investigation Team</p> <p>An independent section based alongside Revenues and Benefits Services within the Finance and Business Service Division of the Policy and Corporate Governance Thematic area. The independence of the Investigation Team occurred as a result of the unification of the Revenues and Benefits Service business units on 1st April 2002. The Team report direct to the Head of Finance and Business Services and comprises of 15 full time staff.</p> <p>The Authority has the responsibility of administering the Housing Benefit and Council Tax Benefit scheme in relation to the Social Security Administration Act. This is allied with the responsibility, under Section 151 of the Local Government Act 1972, to ensure probity within public sector services.</p> <p>The team produces an updated "Housing and Council Tax Benefit Counter Fraud Policy" for Members that reflects legislative changes. This policy has been updated with Members approval in February 2008.</p> <p>The teams specific aim is to reduce the risk of fraud and error within local authority by investigating cases where irregularities are suspected. Through this team identify recoverable overpayments of benefits pursued by the General Debtors Team</p>		

Appendix A (i)

Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	6,682	7,359	7,216	7,234
Premises	1	1	1	1
Transport	29	47	50	50
Supplies & Services	707	645	650	650
Third Party	2,069	2,142	2,164	2,044
Transfer Payments				
Capital Charges				
Total Gross Expenditure	9,488	10,194	10,081	9,979
INCOME:-				
Specific Grants	4,120	4,327	4,347	4,478
Partner Contributions	551	450	465	480
Fees & Charges	878	936	962	990
Interest				
Charges to Services				
Other	0	0	0	0
Total Income	5,549	5,713	5,774	5,948
Net Expenditure - GRAND TOTAL	3,939	4,481	4,307	4,031
Staffing Levels: (1)	263	275	268	267
Total Full Time Equivalent (1)	245	254	247	246

Planned outcomes 2009-13: Revenues and Benefits
<ul style="list-style-type: none"> • Provide a value for money service by extending Homeworking across the service, implementing mobile working, implementing Electronic Benefit Claim Forms, make available a self service facility for customer's to electronically access their accounts, provide e-billing for Council Tax and Non Domestic Rates. • Improve our performance and the service provided to our customers by consulting with our customers and stakeholders on a regular basis. • Monitor our performance and improve our service by learning from feedback gained through NI 14 (avoidable contact), NI 180 (Right Benefit Indicator) and NI 181 (Right Time Indicator – Benefit Processing). • Monitor and improve collection of Council Tax, Non Domestic Rate, General Debt and Benefit Overpayment. • Ensure that customers receive the benefit they are entitled to by effectively promoting Benefit Take Up. • Achieve the highest possible rating within the Comprehensive Area Assessment.
Please describe or list which or if any Shared Priority Actions does your service link to:-
<p>Active and Well People</p> <p>A. Support more people to be independent for Longer</p> <p>B. Tackle the underlying causes of inequality and reduce poverty</p> <p>C. Creating jobs by new business start-up's, supporting industry, inward investment and improving infrastructure'</p>

Appendix A (i)

DIVISION: Finance & Business Services	UNIT: Traded Services		Service Manager: Rob Wilson	
Divisional Context: Budgets for the provision of a number of traded services to other Divisions across the Council including Templink, CRB and advertising. In a number of cases the Council's Partner, Transform Sandwell, provides the administration for the traded services with budgets held by Sandwell for control purposes				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	8,880	10,600	10,700	10,810
Premises				
Transport	2			
Supplies & Services	420	460	465	470
Third Party	517	544	550	555
Transfer Payments				
Capital Charges	0	0	0	0
Total Gross Expenditure	9,819	11,604	11,715	11,835
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	20	0	0
Interest				
Charges to Services	10,425	12,000	12,100	12,200
Other	0	0	0	0
Total Income	10,425	12,020	12,100	12,200
Net Expenditure - GRAND TOTAL	-606	-416	-385	-365
Staffing Levels: (1)	None	None	None	None
Total Full Time Equivalent (1)	None	None	None	None

Planned Outcomes 2009 - 13
N/a
Please describe or list which or if any Shared Priority Actions does you service link to:-
N/a

Appendix A (i)

DIVISION: Finance & Business Services	UNIT: Insurance	Service Manager: Rob Wilson		
Divisional Context: 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.				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2009/10	2010/11	2011/12	2012/13
	£'000	£'000	£'000	£'000
Employees				
Premises				
Transport				
Supplies & Services	5,126	4,430	4,470	4,520
Third Party				
Transfer Payments				
Capital Charges	0	0	0	0
Total Gross Expenditure	5,126	4,430	4,470	4,520
INCOME:-				
Specific Grants				
Partner Contributions				
Fees & Charges				
Interest	150	160	170	180
Charges to Services	5,500	4,800	4,850	4,900
Other	0	0	0	0
Total Income	5,650	4,960	5,020	5,080
Net Expenditure - GRAND TOTAL	-524	-530	-550	-560
Staffing Levels: (1)	None	None	None	None
Total Full Time Equivalent (1)	None	None	None	None

Planned Outcomes 2009 - 13
N/a
Please describe or list which or if any Shared Priority Actions does you service link to:-
N/a

Appendix A (i)

DIVISION: Finance & Business Services	UNIT: Internal Audit		Service Manager: Peter Farrow	
Divisional Context: 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 evaluating 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 and counter fraud activities across the Authority:				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2009/10	2010/11	2011/12	2012/13
	£'000	£'000	£'000	£'000
Employees	915	928	905	888
Premises				
Transport	12	12	12	12
Supplies & Services	28	28	29	30
Third Party				
Transfer Payments				
Capital Charges				
Total Gross Expenditure	955	968	946	930
INCOME:-				
Specific Grants				
Partner Contributions	146	147	150	150
Fees & Charges	155	150	155	155
Interest				
Charges to Services				
Other				
Total Income	301	297	305	305
Net Expenditure - GRAND TOTAL	654	671	641	625
Staffing Levels: (1)	24	22	21	20
Total Full Time Equivalent (1)	22	20	19	18

Planned Outcomes 2009 - 13
<p>Prepare an annual risk based internal audit plan</p> <ul style="list-style-type: none"> • Deliver the annual internal audit plan • Provide an annual assurance on the adequacy and effectiveness of the Authority's internal control, governance and risk managements. • Investigating cases of suspected fraud. • Taking the lead on pro-active/counter fraud arrangements within the Council. • To act as the strategic client on the Authority's risk management process, including risk strategy, compliance with the risk strategy, embedding risk management, monitoring the work of the corporate partner, reporting on risk management to managers and members and implementation and roll out of Performance Plus RM System. • Lead on ensuring that the requirements of the CAA KLOE's on internal control, risk management and fraud are met across the Council. Including participating in the Use of Resources Working Group. Also, to have input into the KLOE's on probity and propriety. • Chair the Council's Governance Statement working group. • Lead on collating all External Audit reports and establishing what action has been taken in order to implement the recommendations made. • Meeting the standards laid down in the CIPFA Code of Practice for Internal Audit in Local Government in the U • Report to, assist and deliver training to the Authority's Audit Committee and other members where appropriate.
Please describe or list which or if any Shared Priority Actions does you service link to:-

Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	2251	1855	1439	1797
Premises				
Transport	15	12	12	12
Supplies & Services	39	47	48	49
Third Party				
Transfer Payments				
Capital Charges	4	5	5	5
Total Gross Expenditure	2309	1919	1504	1863
INCOME:-				
Specific Grants	278			
Partner Contributions	235	495	510	520
Fees & Charges	56	110	120	125
Interest				
Charges to Services				
Other				
Total Income	569	605	630	645
Net Expenditure - GRAND TOTAL	1740	1314	874	1218
Staffing Levels: (1)	50	50	48	46
Total Full Time Equivalent (1)	46	46	44	42

APPENDIX B**Head of Finance & Business Services**

	Target Budget 2009/10 £	Target Budget 2010/11 £
<u>Analysis of Supplies & Services</u>		
Equipment	36	8
Materials & Consumables	2	5
Catering & Subsistence	15	8
Uniforms	4	10
Printing & Stationery	100	103
Professional Fees	577	439
Telephones	33	7
Postage	115	207
ICT	16	22
Operational	5	13
Advertising & Publicity	490	310
Conferencing	0	15
Licence	0	5
Insurance Premiums/Claims/Expenses	4,834	4,210
Childcare Expenses	0	31
Subscriptions	34	25
Legal	0	89
Waste/Refuse	21	0
Land Registry	13	15
Occupational Health Service	0	3
Misc Fees & Charges	15	3
Other	10	3
Total	6,320	5,531

Analysis of Specific Grants

Revenue & Benefits:		
Benefits Administration Grant	3,509	3,843
Discretionary Housing	21	21
NNDR Administration	463	463
Local Housing Allowance	127	0
Financial Management:		
SIU Government Grants Target	277	0
Training Support Programme Grant		
Violence at Work Grant (Home Office)		
Building Safer Communities Grant		
Total	4,397	4,327

DIVISIONAL PLANNING - WHOLE BUDGET 2010/2013

Thematic Area: Corporate Services	Division: Partnering & Improvement
Head of Service: Joy Massey	Total No. of Units: 15 Total No. of Areas: 6

SUMMARY SHEET

Divisional Context:				
<p>The Partnering and Improving Division forms part of Corporate Services and covers a broad remit of responsibilities from Strategic Improvement e.g. Local Area Agreement/ Comprehensive Area Assessment across the Local Strategic Partnership; relationship with Transform Sandwell Partnership (BT/ Liberata): Scrutiny; Health and Safety; Sustainable Development; Strategy; Research and Communications to operational areas e.g. Crèche facilities; Postal Services; Occupational Health.</p> <p>It supports Members and Executive Management Team of the Council and the Local Strategic Partnership Executive and its six boards'.</p>				
Area Description:	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Health & Safety & Occupational Health	513	581	496	480
Workplace Nursery & Out of School Club	3	0	10	-10
Partnering, Thematic Liaison, Contract Monitoring and Strategy	1,200	1,375	1,348	1,318
Performance , Scrutiny, Research, Sustainability and Admin	1,324	1,246	1,016	988
Business Support, Service Insight & Postal Services	590	566	522	515
Communications	755	619	603	591
* Total Net Target Budget:	4,385	4,387	3,995	3,882
* Staffing Levels:	135	131	123	117
* Total Full Time Equivalent	129	124	116	110

Summary of Divisional Target Budget	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	4,324	4,469	4,211	4,099
Premises	2	2	2	2
Transport	23	20	20	20
Supplies & Services	1,098	897	773	785
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	3	3	3	3
Total Gross Expenditure	5,450	5,391	5,009	4,909
INCOME:-				
Specific Grants	-5	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	-863	-752	-761	-774
Other	-197	-252	-253	-253
Total Income	-1,065	-1,004	-1,014	-1,027
* Net Target Budget	4,385	4,387	3,995	3,882

The Services provided within the Division are delivered through a range of service units and teams. The above information provides an overview of the structure of the Division and highlights the level of financial resources allocated to deliver the services that the Strategy and Communications Division provides.

DIVISION: Partnering & Improvement	AREA: Health & Safety & Occupational Health	Service Manager: Steve Smith
<p>Service Unit Context:</p> <p>Health and Safety</p> <p>The work of the Unit supports the shared priorities, by</p> <ul style="list-style-type: none"> • Making sure that employees recruited to work for the Council are healthy and are able to carry out their work. • Working with Service Areas in providing well-being events which encourage employees to adopt a healthy lifestyle. • The work of the Unit has an impact upon the citizens of the Borough and others who utilise the Council's services. In making the place of work safe for employees, the Council is also making that place safe for people using our services or who come into contact with our activities. • Ensuring employees are trained and competent to carry out their work safely. <p>Health & Safety</p> <p>The Health & Safety Unit is responsible for providing advice and guidance to all Council employees, and partner organisations including Academy and Trust Schools along with Sandwell Arts and the Leisure Trust (via a Service Level Agreement). On occasion advice has also been given to voluntary organisations, notably where these organisations utilise Council premises and facilities.</p> <p>Occupational Health</p> <p>The Occupational health Unit has been established to provide a quality service delivered by staff recruited to reflect the skills and competency of the BMA guidelines. The service has moved from a reactive to proactive stance and works across the council in partnership with all themes to address their employee well being agenda. The unit has established a physiotherapy service to provide early intervention with MSD issues and with the Stress working group to support a healthy emotional environment for employees and therefore assisting the council to reduce the two main causes of absence.</p> <p>Occupational Health plays a vital role in supporting the council in meeting its' priorities. The unit supports the Management of Attendance policy through a range of services afforded to employees to monitor their health and wellbeing through programmes of health surveillance.</p> <p>Access</p> <p>Auditing of buildings for compliance with current Disability Legislation, to develop further an accessible Council Service environment within which disabled people can work, and members of the public and visitors can enter and make use of independently.</p>		

Appendix A (i)

Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	540	597	583	568
Premises	2	2	2	2
Transport	6	4	4	4
Supplies & Services	110	187	118	120
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	3	3	3	3
Total Gross Expenditure	661	793	710	697
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	-120	-160	-162	-165
Other	-28	-52	-52	-52
Total Income	-148	-212	-214	-217
Net Expenditure - GRAND TOTAL (1)	513	581	496	480
Staffing Levels: (1)	15	15	14	13
Total Full Time Equivalent (1)	14.5	14.5	13.5	12.5

Planned outcomes 2010-13:

Health & Safety

- Health and Safety Information & Advice:

Legislation is generic – applying across all work sectors. Part of the responsibility of the H&S Unit is to interpret the legislation and advice, and apply it to Sandwell MBC. Making sure that the Council remains within the legal parameters and has written guidance that is meaningful and pertinent to its activities. To secure this, the Unit has to monitor and review all policies, procedures, guidance and advice that it issues. Flexibility, whilst at the same time staying within the legal requirements is important. New ways of working such as partnerships requires the Unit to be creative in its solutions.

- Health & Safety Auditing:

A health and safety audit is similar to a financial audit. It focuses upon the arrangements for managing health and safety within the organisation. Using a bespoke auditing package, the Unit has audited all of the Council's schools. Auditing in schools will continue and develop for the future. The Unit will review the existing audit package to focus on areas of high risk/concern within schools (e.g. asbestos management). Auditing has also been used as a tool to assess the management of health and safety in other areas of the Council such as Bereavement Services, Grounds Maintenance, Libraries, and Community Centres. Auditing has also been used to support policy development, for example, Hand Arm Vibration.

- Health and Safety Investigation:

Serious incidents e.g. accidental release of asbestos fibre, a major accident or a fatality, will be investigated by the Unit, in conjunction with local managers. The aim of the investigation is not to apportion blame, but rather to highlight failings and make recommendation to prevent a recurrence. In some cases, where the Unit has carried out an investigation, the enforcing authorities have been satisfied that full and proper investigation has taken place and they have not needed to intervene. Further, in carrying out investigations, there can be a cost benefit to the Council because litigation claims can be easier to defend.

Planned outcomes continued 2010-13:

- Enforcing Authorities:

Serious incidents often attract the interest of the Health and Safety Executive (HSE). Where the HSE advises of their intention to investigate, the Unit liaises with them to make sure that all evidence requested is provided, and that employees are briefed in the case of giving evidence. The Fire Authority has a particular interest in the management of fire within school buildings. Where schools are perceived to be failing, the Fire Authority may take enforcement action. The Unit works with and supports schools in complying with notices issued by the enforcing authorities.

- HSE Initiatives:

The HSE undertake regular campaigns which seek to highlight and address high risk areas of work. For example, there have been campaigns this year covering the following areas:

- o The 'Hidden Killer' Campaign which aims to increase awareness of the risk of health problems to trades people such as plumbers and electricians, whose jobs brought them in to contact with asbestos containing materials.
- o The HSE's 'Shattered Lives' campaign which focuses upon minimising slips, trips and falls.
- o Sensible Health and Safety which seeks to bring back a measured approach to risk management.

The HSE expects employers to take up such campaigns and to encourage improvement locally. The Unit would take the lead in promoting these national campaigns at local level. Further, if the HSE audits the Council activities (as indeed it did with stress management two years ago), the Unit facilitates the interviews between the selected employees and the HSE Inspector. The Unit is also responsible for working with senior managers to drive forward recommendations made following the audit.

- H&S Learning & Development:

The Unit delivers a programme of health and safety training which is mainly linked to the theme of risk assessment. The Unit also develops and delivers bespoke training packages covering topics such as school fire safety. Certain H&S courses are delivered by external providers. The Unit will monitor and evaluate those courses to make sure that they meet the Council's standard, and also make sure that there is a Council input.

Certain health and safety learning lends itself to an e-learning approach and the Unit has developed, in conjunction with external agents, two electronic packages that are available via a pc and used Council-wide. The packages are:

- o In the Line of Fire – which provides basic training in dealing with fire and
- o VDU Assessrite – which covers the adjustment and layout of a VDU workstation, and is designed so that the VDU operative can make the adjustments as they progress through the package. The Unit is also at the forefront of delivering training opportunities for managing:
 - o Substance Misuse
 - o Hand Arm Vibration and Noise.
 - o Responding to fire service call challenge.

and for keeping managers up to date on relevant health and safety matters

Planned outcomes continued 2010-13:

• H&S Awards:

The Unit has worked with nominated officers within certain Service Areas in applying for a Royal Society for the Prevention of Accidents (RoSPA) Award. The Leisure Trust and Adult Services have maintained the Gold Awards that they achieved in the past. The Library Service has recently achieved a Gold Award. Looking to the future (10-13), Museums, Community Services and Parks and Countryside and Grounds maintenance have called upon the Unit to support them in making their bid. These Awards lead to significant recognition in both local and national press.

• H&S Management System:

The Unit has reviewed and revised the Council's system for managing safety. The new system will be launched during 2010, and will lead to an improved system for managing safety which runs across and throughout the Council. By improving management arrangements, fewer incidents will occur thereby causing less loss to the Council.

• H&S Information:

The Unit has produced and continues to develop a H&S website, which is available to all employees. It includes a copy of all H&S policy, guidance, procedure as well as other more general information on H&S. This information is monitored and reviewed to make sure that it is current. The Unit also communicates with Academies, Trust and Foundation Schools and has set up a forum for the exchange of good practice.

Information is also provided by the Unit on a monthly basis in the form of a H&S Newsletter. This is a light-hearted (with serious undertone) electronic communication from the Unit covering a wide variety of news and information. The Newsletter is sent to all employees, (including partners) electronically and shared with those who have not got ready access to a pc.

• H&S Partnerships:

The health and safety Partnership arrangements with BT/Liberata are now well embedded and will be monitored and reviewed for the life of the Partnership.

The Unit is part of the Group established to implement the Waste Partnership. This work will continue throughout 2010 when the contract with the new waste partner is signed. Following that, the Unit will need to establish H&S arrangements similar to that developed with BT/Liberata.

The Next Three Years...

Following on from the one-day seminar for managers called 'Stop Taking the Myth', to continue to support the HSE agenda on sensible health and safety by making sure that there is clarity around the management of risks.

Continue to develop the health and safety management system for SMBC.

To further reduce absence by continuing the drive to reduce accidents and to work with Occupational Health colleagues and Service Areas to reduce ill-health within the workplace.

To continue to work with the Council's partners to improve the health, safety and well-being of employees in Sandwell.

To work with other Service Areas in achieving a Royal Society of Accidents (RoSPA) Award, and maintain the Awards already given.

Planned outcomes continued 2010-13:

Occupational Health

New Employees – Recruiting a healthy Workforce

Occupational Health medical staff medically screens all new employees as part of the recruitment process to ensure that they are fit to undertake their roles and provide quality services to Sandwell residents.

Management Support

The service provides timely advice and direction to managers dealing with the Management of Attendance and working towards the reduction of absence across the council. The highly qualified medical personnel work to the national standards of their governing bodies the British Medical Association & Royal College of Nurses. An early intervention proactive approach is advocated with manager able to access telephone advice to address issues and take action therefore averting any disruption to service delivery.

Professional and Productive services

The service has developed its' processes and smarter business practices to support themes by reducing appointment waiting times from 4 weeks to 10 working days. These actions have assisted in retaining the provision of Occupational Health services in addition to Sandwell MBC the Academy Schools, Sandwell Homes, Sandwell Leisure Trust, Sandwell Adventure Playgroups Association, Citizens Advice Bureau and marketing health surveillance to local companies.

Maintaining and monitoring employees health

A robust Health Surveillance programme is in place to ensure, along with the Health and Safety Unit, that all legislative requirements from the guidance of the Health and Safety Executive, are met with regard to monitoring the health and well being of all employees within the LSP, where a Service Level Agreement is in place. In addition, some divisions have engaged staff to provide their employees with Health and Well being screening and advice promoting a health life style.

Getting Fit and Keeping Fit

A physiotherapy service has been developed to assist employees managing musculo skeletal problems to ensure a speedy return to work or prevent absence occurring. The service has developed exercise programmes for individual employees to counteract any injury or potential harm in manual or repetitive tasks including waste operatives, gardeners or call centre operators.

Planned outcomes continued 2010-13:

Access

Access Improvements to Buildings Open to the Public

From the access audits develop a programme of works to improve the access to council building and the services provided from therein. For example:

- o Lift installations e.g. Haden Hill House, Sandwell Park Farm, the Deaf Resource Centre and for the future projects including Malthouse Stables.
- o Consultation on major schemes in the Borough such as the redevelopment of West Bromwich, the design and refurbishment of Halesowen Street.

Access to Work

Providing support to managers and disabled members of staff on the Access to work process, and improvements to the working environment.

Future Developments Borough Wide

Vetting of Planning application for future developments within the borough, working in partnership with the Local Access Alliance.

Residential Disabled Parking

Joint working with Traffic & Road Officers (Highways) to provide disabled parking facilities outside individually resident's homes.

The National Key Scheme (Radar Keys)

The provision Radar Toilet Keys to access disabled toilet facilities, both within the borough and country wide to residents of Sandwell.

Braille Transcription Service

Providing as and when required to all areas of the council, Braille Transcription, transcribing of incoming letters in Braille to text, and text to Braille, Committee Reports, Letters Information booklets, etc

Please describe or list which or if any SPAs your service links to:

- Support more people to be independent for longer
- Tackle the underlying causes of inequality and reduce poverty

Appendix A (i)

DIVISION: Partnering & Improvement	AREA: Workplace Nursery & Out of School Club		Service Manager: Steve Smith	
Service Unit Context:				
<u>Crèche and Out of School Club</u>				
The Crèche services support the council in the pursuit of raising educational standards in delivering government initiative Foundation Stage, early years learning through the achievement of the Basic Skills Award in numeracy and Literacy and the Early Childhood Environmental Rating Scale (ECERS).				
Crèche services offer the children of employees and the community 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.				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	560	529	545	532
Premises	0	0	0	0
Transport	1	1	1	1
Supplies & Services	101	61	61	62
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	662	591	607	595
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	-613	-494	-500	-508
Other	-46	-97	-97	-97
Total Income	-659	-591	-597	-605
Net Expenditure - GRAND TOTAL (1)	3	0	10	-10
Staffing Levels: (1)	27	25	25	24
Total Full Time Equivalent (1)	24.9	22.9	22.9	21.9

Planned outcomes 2010-13:
<p><u>Crèche and Out of School Club</u></p> <p>Operational Activity Levels Staff childcare is offers 980 sessions (half days) per week for children 0-5 years and 65 sessions at the Out of School Club, in addition 50 days school holiday care is available to 32 – 40 children throughout the year.</p> <p>Improving Education and Skills The childcare units for Early Years education have implemented the WELCOM and ECAT (Every Child A Talker) programmes which monitors the development of children’s speech, language and communication skills, the results are input by the staff into a local scheme data base which feeds results into national programme. The ECAT programme is being developed to deliver training to parent/ service users and in addition to train staff in other childcare settings across the borough.</p> <p>Value for Money The services are regularly bench-marked against other providers across the authority in relation to fees and charges, which compare favourably to the market rate for quality childcare. The waiting list is buoyant and the future need for the service remains positive, however there is a downturn across the borough to fill places for three year olds and above as a result of the changes to Nursery Education Grant funding, this has give rise to the opportunity to diversify the skills of the settings through the development of parenting programmes to support Every Child Matters.</p> <p>Meeting the Business ,Employee and Community needs The service operates in line with the councils’ Work/Life Balance policies offering a range of placement options enabling the retention of staff and continuity of services. Any ‘spare capacity’ usually odd sessions are being used to support the Early Years initiative of providing access to childcare for children and families who would not be able to do so in normal circumstances. This scheme particularly supports vulnerable children/ families, teenage mums in accessing training and breaking the cycle of benefit dependency.</p> <p>Building a brighter future The ethos of the childcare services mirrors the Every Child Matters initiatives, all children are encouraged to develop through access to many stimulating play and educational experiences into confident, independent, aspirational individuals with a good self image and respect for others. These children are the Sandwell citizens of tomorrow and we want to offer them the best possible start in life.</p> <p>Inspections and Awards All childcare services have undergone Ofsted inspections this year with overall Satisfactory and Good outcomes, with several areas of the inspection receiving an ‘outstanding’ accreditation. This was particularly in relation to encouraging children’s learning, parental partnership and healthy eating. Both crèche facilities have achieved Basic Skills Charter Mark and will be mentors for other providers entering the assessment process.</p>
Please describe or list which or if any SPAs your service links to:

DIVISION: Partnering & Improvement	AREA: Partnering, Thematic Liaison, Contract Monitoring and Strategy	Service Manager: Joy Massey and Louise Barnett
<p>Service Unit Context:</p> <p><u>Thematic Liaison Unit</u> The Unit has a key role in providing support around the Local Area Agreement including facilitating benchmarking where possible and supporting the LAA refresh process.</p> <p>The Unit also has key role to play in raising awareness of and embedding arrangements around the requirements of the Comprehensive Area Assessment. This includes Value for Money judgement scores, self assessments and supporting the Key Lines of Enquiry which is part of the Use of Resources judgement.</p> <p><u>Contract Monitoring Unit</u> The Contract Monitoring Unit oversees the performance of Transform Sandwell (BT & Liberata) and ensures it delivers the services outlined in the contract. The Unit manages the change control process for the Council. 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. The Unit facilitates the Programme Monitoring Board. The Unit works closely with Strategic Clients.</p> <p><u>Strategy</u> The Strategy Unit is instrumental in driving the organisation forward by supporting the Chief Executive, Executive Management Team, Chief Officer Management Team and Cabinet; supporting policy planning and decision making processes and assisting in the development and delivery of the Council's and the Partnership's priorities and transformation agenda. The Unit is responsible for the analysis of government legislation and making the Council aware of policy that may have an impact on Sandwell. It is also involved with the development of a number of key government initiatives that the Council has a statutory obligation to comply with.</p> <p>More specifically, the Strategy Unit is responsible for supporting and developing the following; the Council's Corporate Business Plan; the Annual Report; the Sandwell Plan (in collaboration with the Sandwell Partnership); the distribution of regular policy briefings; the Council's commitment to the principles of equality and diversity; the Council's 'Forward Together' events and Council services to become award winners.</p> <p>The role of the Strategy Unit is vital in ensuring that Members and officers have a clear understanding of policy and are able to maximise its potential benefits to best serve those living and working in Sandwell.</p>		

Appendix A (i)

Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	1117	1313	1285	1254
Premises	0	0	0	0
Transport	5	5	5	5
Supplies & Services	86	61	62	63
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	1208	1379	1352	1322
INCOME:-				
Specific Grants	-5	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Other	-3	-4	-4	-4
Total Income	-8	-4	-4	-4
Net Expenditure - GRAND TOTAL (1)	1200	1375	1348	1318
Staffing Levels: (1)	34	32.5	30.5	29.5
Total Full Time Equivalent (1)	33.1	31.6	29.6	28.6

Planned outcomes 2010-13:

Thematic Liaison

1. Support & Challenge

The Unit supports & challenges the Council and the Local Strategic Partnership in the delivery of the outcomes set out in the Sandwell Plan and Local Area Agreement.

This is achieved by:

- Developing well understood, shared performance arrangements
- Using them to provide robust independent challenge.
- Supporting the decision making process ensuring performance is managed against priorities.
- Developing close working relationships with key people in partner organisations processes including; the development of self assessments, Direction of Travel Statements, on-site inspections and peer reviews.
- Where possible, to facilitate benchmarking in support of the LAA and National Indicators
- Maintain and communicate across the Council and its Partners the up to date position in relation to the Comprehensive Area Assessment.

Planned outcomes continued 2010-13:

2. Comprehensive Area Assessment & External Inspection

The Council & Local Strategic Partnership are inspected by external agencies, particularly the Audit Commission through the Comprehensive Area Assessment arrangements.

In order to achieve successful outcomes from these processes we will:

- Raise the awareness and embed the Comprehensive Area Assessment process
- Where appropriate, report performance matters to our key stakeholders (e.g. Chief Executive, Cabinet, Executive Management Team).
- Support inspection
- Ensuring that our processes are fit for purpose to deliver successful outcomes from the Comprehensive Area Assessment process

3. Value for Money (VFM)

The Council is required to demonstrate that it delivers Value for Money services. We ensure this is achieved by:

- Supporting, advising and challenging the Council and Thematic Partnerships in how they are improving Value for Money paying particular focus to areas of concern.
- Contributing to a programme of service reviews from a performance management and customer insight perspective.
- Developing VFM measures for all Service Areas and report performance against those measures to the Local Strategic Partnership, Thematic Partnership Boards, Cabinet and Scrutiny Members, Executive Management Team, and Service Managers.

4. Business Planning

In order to deliver effective service outcomes the Council and its strategic partners must have a rigorous approach to consulting with customers in order to effectively plan its services. We will ensure this achieved by:

- Developing and maintaining Corporate and Partnership Thematic Business Planning Guidance ensuring the inclusion of budget information.
- Supporting, advising and challenging the Council and Thematic Partnerships in the production of their Business Plans. In order to achieve this we will complete an audit of completed plans to ensure they are fit for purpose, paying particular emphasis to the six Thematic Partnership Plans.
- Continue to work with the finance team to support the Shared Priority Actions as part of the budget setting and business planning arrangements.

5. BT/Liberata – Transform Sandwell

The Council has entered into a fifteen year, multi-million pound contract with BT, our strategic partner. We will continue to support the delivery of improved outcomes for the citizens of Sandwell by implementing policies and procedures arising from the contract by:

Planned outcomes continued 2010-13:

Contract Monitoring

- Lead on the monitoring arrangements for the performance of Transform Sandwell (BT & Liberata). This is the largest partnership this Authority has entered into and it is worth over £200M over a 15 year period.
- Arrange, facilitate and manage the monthly Programme Monitoring Board (PMB) meetings. This Board deals with all the operational issues of the partnership, ensuring quality of service, adherence to agreed standards, confirming payments and any deductions for under-performance.
- Decisions from PMB feed into the Joint Programme Board and the Strategic Partnering Management Board. This evidence-based data about Transform Sandwell supports Senior Council Officers and Elected Members in making informed decisions about the strategic performance of the partnership on a regular basis.
- The Unit oversees a number of processes in support of the Strategic Partnership including: Change Control, Compliments and complaints, Consultancy Days, etc., to enable the smooth running and monitoring of the contract and advising on procedural matters and aspects of the contract. The Unit oversees the 'Change Controls' to ensure that only appropriate changes are approved and therefore minimising additional costs to the Authority.
- Future arrangements include:
 - Incorporating non-core Procurement into the monitoring arrangements
 - Defining change and business as usual and therefore streamlining the change process.
 - Facilitating the Annual Review of the Strategic partnership.

Strategy

The key top-level deliverables that the Strategy Unit will be seeking to deliver over the course of the next three years include:

Delivering an effective policy planning process

- Carry out ongoing horizon scanning to identify upcoming areas of work
- Monitor and scope the council's governance meetings and identify and communicate any issues that will impact on our work
- Lead on the production of the council's corporate plan for 2010-2011
- Contribute to the SPAs/business planning cycle
- Implement the revised approach to equalities as part of the CAA framework – equality and diversity action areas
- Provide ongoing support to the strategic equality groups and equality structures
- Support the Cabinet / EMT Summits
- Improve the communication of policy issues and initiatives (e.g. through speed briefings, policy officer networks, etc)
- Support and deliver policy planning events

Planned outcomes continued 2010-13:

- Review policy officer networks and prepare improvement plan
- Provide policy support to the Partnership Equalities Group and meet with partnership officers to develop joint actions.
- Maintain a watching brief over the implementation of the strategic commissioning toolkit
- Oversee the production of key document, edition/proofing and signoff for Area Assessment, Corporate Business Plan, Annual Report and Sandwell Plan
- Review the progress of the 2009-2010 corporate business plan and identify links to the 2010-2011 plan
- Initial preparations for CAA 2010-2011
- Map out actions against the Peer review
- Map out work plans across the council and use to help develop a work programme for COMT
- Produce horizon scanning information on Conservative policy for EMT/COMT meeting in January 2010

Supporting the improvement of partnership working

- Support the development of the Sandwell Partnership
- Support the development of the six thematic partnerships
- Support the Partnership Management Group in further developing the council's governance of its partnerships and embedding a clear systematic approach to managing our key partnerships
- Support the development and piloting of an Equality Impact Assessment model for the council and the LSP
- Develop project initiation for the revamp of the Sustainable Community Strategy

Identify an approach to manage customer/stakeholder feedback

- Ensure our business is informed by customer feedback

Supporting and challenging the Chief Executive, Executive Management Team and Cabinet to make decisions in an informed manner

- Identify future legislation based on the Queen's Speech
- Produce a regular programme of policy briefings

Personal and operational support to the Chief Executive

- Coordinate the Personal Action Plans of Executive Directors
- Engaging with the business community and developing community relations e.g. ward walk about.
- Undertake specific research, preparation and provision of briefings and information for the Chief Executive and Strategy and Communications Manager as required
- Prepare KPMG risk briefings
- Support the Corporate Parenting Board
- Organise Cabinet/EMT Away Days
- Directly supporting the Chief Executive on a wide range of issues, including organisational development, change and people issues generally
- Leading for Sandwell on the Board of the West Midlands Coaching pool and providing coaching/mentoring to both Sandwell employees and those of other councils
- Supporting the developmental aspirations of COMT and EMT
- Supporting organisational development e.g. coaching and mentoring

Planned outcomes continued 2010-13:
<p>Enabling active participation in policy debates</p> <ul style="list-style-type: none"> • Ensure that government policy initiatives and consultations are responded to • Provide policy support to the Select Committee on Public Transport • Develop consultation guidance for coordinating responses to consultations • Support the work of the Economic Policy Group <p>Policy Development (moving policy into the implementation stage)</p> <ul style="list-style-type: none"> • Participate in and support the Child Poverty Steering Group • Support the Stronger Communities Task Force • Duty to promote democracy • Implement, review and update the corporate equalities action plan • Development of a Single Equalities Scheme • Review the equalities monitoring policy • Support the development of economic and regeneration policy • Agree final version of the Single Equalities Scheme and implementation process • Participate in and support the Strategic Intelligence Group • Support the development of the Anti Poverty Strategy <p>Help deliver better outcomes</p> <ul style="list-style-type: none"> • Support the Partnership Performance Group <p>The Strategy Unit contributes significantly to all Council and Partnership priorities for 2009-12. Although there are no National Indicators associated directly to the Division, it does support other Divisions within the Council to deliver against all indicators.</p>
Please describe or list which or if any SPAs your service links to:
<p><u>Thematic Liaison and Contract Monitoring</u></p> <p>Thematic Liaison and Contract Monitoring do not have a direct link to the four SPAs, but they indirectly contribute through the following initiatives:</p> <ul style="list-style-type: none"> • Climate Change Action Plan (Joint between Partnering & Improvement and Corporate Property). • Access to Buildings (Partnering & Improvement) • Communications (Partnering & Improvement) • Environmental Advice to Businesses (Partnering & Improvement) <p>The Unit does have an indirect link through the usual challenge and monitoring of SPAs and performance indicators.</p> <p><u>Strategy</u></p> <p>Please list which SPAs your service links to:</p> <ul style="list-style-type: none"> • Tackle the underlying causes of inequality and reduce poverty • Create jobs by new business start-ups, supporting existing industry, inward investment and improving infrastructure <p>In terms of all SPAs, we take a leading role in ensuring how they will be delivered in Sandwell. The 'how' includes: fair, listening & responsive, cohesive and sustainable.</p>

DIVISION: Partnering & Improvement	AREA: Performance, Scrutiny, Research, Sustainability and Admin	Service Manager: Steve Smith and Louise Barnett
<p>Service Unit Context:</p> <p><u>Performance Development Unit</u> The Performance Development Unit works closely with the Thematic Liaison, Thematic Business Support and Performance Teams to promote and develop a dynamic performance culture within the Council and the Local Strategic Partnership. This will help to ensure that the priority outcomes identified in the Sandwell Plan and the Local Area Agreement are achieved for the benefit of local people. The Unit has overall responsibility for the development and integrity of the authority's performance management framework and plays a lead role in delivering the implementation programme for the new PerformancePlus system.</p> <p><u>Scrutiny</u> Scrutiny monitors, reviews and seeks to improve services and policies of the Council and its partners to ensure quality services responsive to the needs of Sandwell people. At the heart of this approach will be the Local Area Agreement (LAA) and the Comprehensive Area Assessment (CAA). There is an ongoing legislative requirement (e.g. The Local Government and Public Involvement in Health Act 2007 and Local Democracy & Economic Development and Construction Act 2009, being two of the most recent) for Scrutiny to hold the Council's Executive to account and undertake statutory health scrutiny, as well as undertake policy review and development and, monitoring and tracking.</p> <p><u>Research Sandwell</u> Research Sandwell is essential in providing strategic support for: evidence-based policy; the Sandwell Plan, Story of Place; strategic assessments; the State of the Borough Report, the Evidence Appendix of the Local Area Agreement; administering and supporting the Strategic Intelligence Group; developing and populating a Local Intelligence System for the LSP. The team has also had a key role in providing research, intelligence and performance monitoring support to the Greets Green Partnership through a Service Level Agreement; whilst this project will come to an end in April 2010, there will be an ongoing need for support to the continuation strategy. The unit has close working relationships with other key research officers across the Partnership, including within Public Health, the Police, Planning, Education, and Strategic Housing, and with similar officers within neighbouring authorities and sub-regional and regional organisations.</p> <p>Research Sandwell also has a lead role on consultation and engagement, particularly through leading on the Place Survey; and through maintaining and promoting a consultation database for the whole Partnership. Reducing capacity means that primary research activity through consultation will be a much reduced role for this team, but it will continue to have a key advisory role on suitable consultation methods, statistical reliability issues, and consultation commissioning considerations.</p> <p><u>Sustainable Development</u> The Unit's purpose directly reflects the Divisional objectives by providing quality strategic sustainable development policy and scrutiny advice, including best practice, to Members and senior officers of the Council, and the family of Sandwell Partnerships. In this way the aim is to secure a corporate approach to the formulation of policy and action plans, monitoring and evaluation, with respect to sustainable development issues. An integral part of this work requires community involvement and interagency working.</p>		

Appendix A (i)

Target Budget Line	Target 2009/10 £'000	Target 2010/11 £'000	Target 2011/12 £'000	Target Budget 2012/13 £'000
Employees	1146	1084	899	870
Premises	0	0	0	0
Transport	9	7	7	7
Supplies & Services	222	155	110	111
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	1377	1246	1016	988
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	-10	0	0	0
Other	-43	0	0	0
Total Income	-53	0	0	0
Net Expenditure - GRAND TOTAL (1)	1324	1246	1016	988
Staffing Levels: (1)	29	29	26	25
Total Full Time Equivalent (1)	27.8	27	24	23

Planned outcomes 2010-13:

Performance Development

Three key areas of responsibility will be the focus for delivery by the Performance Development Unit over the next three years, all of which will contribute strongly to the Use of Resources Key Lines of Enquiry – particularly KLOE 2.2, and the CAA Organisational Assessment for the Council:-

PERFORMANCE REPORTING & CHALLENGE

- The Performance Development Unit provides comprehensive information on performance to the Local Strategic Partnership (Police, Fire, PCT and Local Authority), the six Thematic Partnership Boards, EMT, Leaders Group and Scrutiny Members.
- The Unit is responsible for providing performance reports, providing a comparison of performance to targets, to trends over time and to the levels achieved by other local authorities, and presenting this analysis both as data and narrative for the purpose of:
 - Informing the top level management groups of the level of progress being made with regard to the delivery of the important outcomes identified in the Sandwell Plan, and
 - Assisting the top level management groups to challenge under-performance and to identify any emerging issues that will require close management attention or intervention to ensure that these outcomes are secured for the benefit of our local people.
- Challenging heads of service to identify appropriate actions to secure improvements in performance and ensuring that these corrective actions are incorporated into delivery plans and thereby reviewed established monitoring and reporting arrangements.

Planned outcomes continued 2010-13:

DEVELOPING SOLID PERFORMANCE MANAGEMENT PROCESSES

- Responsible for the continuous review and refinement of the processes which underpin the Council and the Local Strategic Partnership's performance management framework to ensure that best practice is applied to target setting and outturn reporting procedures.
 - Developing processes and controls relating to Data Quality Assurance is a key activity within the section which contributes strongly to UoR KLOE 2.2. In this respect the Unit works closely with the authority's internal audit team to develop a risk based approach to audit of data quality in relation to performance data, and co-ordinates activities to be undertaken by performance management staff across the themes to provide data quality assurance checks on high risk performance indicators.
 - Undertaking a co-ordinating role with regard to external audit of performance data, and the Unit also holds administrator responsibility with regard to data reporting via the government's new Data Hub.
-
- In accordance with good Data Quality practice, the Unit is responsible for providing assurance of the fitness for purpose of the corporate performance management system (PerformancePlus) and for ensuring that high quality data standards and protocols for the system are maintained.

RESPONSIBILITY FOR THE CORPORATE PERFORMANCE MANAGEMENT SYSTEM

- The corporate performance management system (called PerformancePlus) procured under the strategic partnering arrangements in 2007 is used to hold performance indicator data and definitions relating to all of the performance indicators which are reported, both within the Council and also to the Local Strategic Partnership and the six Thematic Partnership Boards. This includes the new National Indicator Set (NIS) of 188 PIs, those previous Best Value (BV) and Performance Assessment Framework (PAF) indicators which have been selected to be retained by services, and other locally defined performance indicators – in all, around 600 measures.
-
- The system allows information for a performance indicator to be entered once into the system, and for that information to flow through automatically to everywhere that the indicator is used. For example, the same indicator may be held at a service level within the Council, and also be reported to a Thematic Management Team, be part of the Local Area Agreement set, be part of a Value For Money scorecard, and also relate to a key priority outcome.
 - The system provides opportunities to map relationships between key strategies and action plans in order to show where there are relationships between indicators and planned outcomes, and also provides the means to track performance on tasks as well as Performance Indicators
-
- The Performance Development Unit is responsible for:
 - Developing the basic look and feel of the system, and ensuring that all of the council's performance indicators and top level strategic plans are available through the system.
 - Cascading skills and knowledge to a core group of performance staff representative of each Council Theme so that they can continue to develop and maintain the system, and for developing a programme to roll out the use of the system across the Council and the LSP partner agencies to those involved in performance management.
 - Developing training materials, undertaking training delivery to small groups and on a one-to-one basis to ensure that the system becomes widely used across the council and the Partnership
-
- Liaising with internal ICT and the PerformancePlus Technical Support Team to resolve technical issues relating to the system and to its usage on the PCs provided through Transform Sandwell. This includes ensuring that latest upgrades are applied and that the system is maintained in a fit for purpose state.
 - Sharing good practice and learning from other authorities using PerformancePlus, and identifying opportunities to use the system to showcase Sandwell's commitment to performance management

Planned outcomes continued 2010-13:

Scrutiny

• Community engagement and customer insight

A key part of Scrutiny is engagement with the community and ensuring service users views and customer insight in to services, is fed into the scrutiny process and by doing so to ensure Scrutiny is informed and evidence based. This also informs and empowers people to be involved in the decision making process.

Examples of how Scrutiny does this are as follows:

1. An annual stakeholders event which helps create the Scrutiny Work Programme. Those invited includes Sandwell people, the community and voluntary sector, NHS health bodies, the police. The event has been independently evaluated by the National Centre for Public Scrutiny and has been held up as a model of good practice and, shared with other local authorities.
2. Participation of Independent Advisors who work closely with the scrutiny panel to bring a different perspective.
3. Focus groups and one-to-one discussions which include people who use services, carers, relevant officers, those people working in their services.
4. Questionnaires are addressed to people who use services, carers, relevant officers and those people working in their services for example. The Community and Voluntary Sector is engaged in our reviews as appropriate. We also offer Scrutiny Awareness Training for these groups/organisations that request it. A Scrutiny newsletter is widely distributed on a regular basis.
5. Visits are undertaken by members and officers to organisations and 'sites'.
6. Councillor Call for Action (CfA) has been developed by a cross Council working group, lead by the Scrutiny Unit. CfA is a grass routes way of local people having a final attempt at resolving a local problem through their Ward Councillor and the scrutiny process.

• Work with partners

Based on legislation we have identified local contacts for the named Partners of local government and continue to develop links. This builds on our previously established work with partners which include areas outlined above.

Developing ongoing links with other authorities to engage and develop appropriate regional scrutiny.

• To provide support to the Scrutiny Members in holding decision makers to account

This is undertaken via Call Ins, Call for Action and referrals to Scrutiny. Research is also undertaken to adequately brief members and to ensure the inclusion of appropriate stakeholders, which includes Sandwell people, the community and voluntary sector, NHS health bodies, the police.

• To provide support to the Scrutiny Members in undertaking policy and service development and review

An annual work programme is developed for Scrutiny through engagement across the themes and with partners. Each scrutiny panel identifies 1- 2 issues for in-depth review of a policy/service area to be completed each municipal year. This culminates in a findings report and set of recommendations which are then presented to the Cabinet and/or partners for their consideration.

Additionally Scrutiny responds to issues and topics which become pertinent and timely through the year for scrutiny. Additional items can be included on the work programme as appropriate.

The Unit supports the process via desk top research, liaising with officers and partners and by gathering the views of service users and the public.

Planned outcomes continued 2010-13:

The Safeguarding Older People & Tackling Isolation in Sandwell Review is providing valuable input into the Adult Safeguarding agenda. The Positioning Sandwell for Economic Recovery Review is influencing the Economic Prospectus and the emerging Sandwell Economic Plan.

Outcomes of previously concluded reviews include:

services and support for Lesbian, Gay, Bisexual & Transsexual/Transgender Young People - the needs of this group are now formally considered and incorporated into strategic documents across the borough. Any youth forum/group has been developed for this group of young people.

Play Strategy Review - there are now two Play Champions in the Borough who are progressing the play agenda.

The Looked After Children and Young People Review - the leaving care grant has been increased and appropriate procedures are in place to ensure it is reviewed every 2 years.

Adult Services and Health have now embedded into their policies and practices monitoring of residents who are moved from a residential care home into another setting to ensure their work health and well-being.

• **Member development**

Working with the chair of Scrutiny Management Board to identify issues and areas for development for the Chairs and Vice Chairs meeting (three times a year) in order that they impart this information on to Scrutiny Panel Members.

Identify and respond to Members' training needs specific to Scrutiny.

Undertake and appropriately research for approximately 50-60 formal scrutiny briefing sessions per year.

Advise and brief all Scrutiny Members on a regular informal basis.

Attending induction Saturday following the elections to inform new members of Scrutiny and the Call for Action.

Vice-Chairs training and development issues are being addressed.

Support the Chair of Scrutiny Management Board to deliver 'Introduction to Scrutiny' training for all members, which forms part of the formal Member development programme.

Research Sandwell

• To develop Sandwell's Local Intelligence System (LIS) – (pilot launched Dec 09; full launch planned Jun 10). In addition to ongoing data processing and upload, this will focus on the further development of data sharing and systems interoperability processes, and the development of thematic portal pages, as piloted by the Anti-poverty page.

• To continue to administer and support the Strategic Intelligence Group to co-ordinate with other performance reporting; to provide other key intelligence products required to support Partnership Performance Management (e.g. Fresh Look), and for the Thematic Partnership Boards and LSP (e.g. State of the Borough Report; Strategic Assessment for Sandwell Plan review; analysis to support Anti-Poverty Strategy); to steer the development of the LIS, and to recommend data processing and sharing priorities for upload to the LIS.

• To provide significant analytical and technical support to the inaugural (and subsequent) Local Economic Assessment for Sandwell.

• To host a new position within Early Years Childcare Division, with the main objectives of carrying out a new Childcare Sufficiency Assessment and inputting into a Child Poverty Needs Analysis.

• To commission and report on the Place Survey in 2010 and 2012, and to provide advice and analysis on some other key consultation activity (e.g. a further ASB & Liveability Survey, KPI survey for the Strategic Partner, further budget consultation activity, if required).

• Support and challenge the Chief Executive, Executive Management Team and Cabinet to make decisions in an informed manner

• To represent Sandwell's research, intelligence and evidence-based approach at sub-regional and regional for a, especially the Black Country Research and Intelligence Network and the new Local Authority Regional Intelligence group.

The Research Unit contributes significantly to all Council and Partnership priorities for 2010-13. Although there are no National Indicators associated directly to the Division, it does support other Divisions within the Council to deliver against all indicators.

Planned outcomes continued 2010-13:

Sustainable Development

Climate Change Action Plan

There are increasing central government requirements on the Council and the LSP to take action to reduce greenhouse gas emissions. These are contained in new legislation, the Climate Change Act 2008, and will introduce financial sanctions on the council if this is not achieved through the Carbon Reduction Commitment, Energy Efficiency Scheme. The Unit leads the work on the Climate Change Action Plan through the Climate Change Task Group and will address the National Performance Indicators on Climate Change - NI185 Carbon Dioxide Emissions from the Council's operations, NI186 per capita carbon dioxide emissions from Sandwell as a whole, and NI188 adapting to climate change.

The Environment Board

To lead the work of the Board in relation to sustainable development issues such as climate change, environmental advice to business, and food procurement. To assist the Board in ensuring that all the programmes of the LSP contribute to making Sandwell a more sustainable community. A number of major projects have been identified for renewable energy generation and the creation of sustainable communities.

The Implementation of the Council House Environmental Management System (EMS)

The programme is designed to ensure that the Council complies with all environmental legislation and improves the efficiency of the building and its use. This will make a significant contribution to the Council's Use of Resources Assessment.. The way the building and equipment is used by staff has a huge impact on resource use and Members and staff have received practical environmental training to help improve this.

Advice and support to Sandwell Business

This is an innovative way, which has been nationally recognised, to provide support and advice to Sandwell businesses to help them manage their environmental risks. It helps them comply with environmental legislation (reduces their exposure to expensive fines and reputational damage) and reduce their costs. This in turn contributes to their financial viability and helps to retain them as employers of Sandwell residents. This also makes a significant contribution to reducing greenhouse gas emissions required by the Climate Change Action Plan.

The Corporate Procurement Strategy - Sustainable Procurement Policy

Using the power of the Council's procurement budget to secure environmental and social benefits in particular to use local producers and suppliers where possible to help retain local employment. This is particularly important at the present time. A current focus is to support the supply chain in securing regional supplies of food. This will ensure that they are fresher and seasonal so that can help improve the health of consumers.

The Audit Commission Use of Resources Assessment

Part of the assessment requires the Council to assess the environment impact of providing its services – this will require assessing the contribution that a policy and project will have on sustainable development as well as value for money by looking at life time costs. The Scrutiny Panels are currently using a sustainability appraisal framework to assist them ensuring that they cover relevant aspects of sustainable development in their reviews.

Education for Sustainable Development

Central Government is strongly promoting the national Sustainable Schools Strategy. We have been working for some years developing a very successful local approach to the integration of sustainable development issues into the building and management of schools. This is integrated with the enhancement of the curriculum to ensure that sustainable development issues are addressed across all subjects. The Building Schools for the Future Programme and the Council's Primary Capital Programme provide unique opportunities to make the buildings and their use sustainable.

<p>Planned outcomes continued 2010-13:</p>
<p>Working in the Region Representing the Council on aspects of climate change and sustainable development in the city region programme. Also as required to ensure that the needs and aspirations of Sandwell are properly represented. This involves working with the other Black Country Boroughs, the Government Office for the West Midlands and other regional agencies, as well as authorities in the wider region. Building a good working relationship with the regional agencies can benefit us directly as well as providing significant benefits from peer learning. The regional networks are able to draw in national agencies and advisers to assist in developing local initiatives.</p>
<p>Please describe or list which or if any SPAs your service links to:</p> <p><u>Performance Development</u> Support the management processes of each SPA through the review and performance management process.</p> <p><u>Scrutiny</u> Support the management processes of each SPA through the review and performance management process.</p> <p><u>Research Sandwell</u> As described above, the service provided by Research Sandwell has no direct impact on the SPAs, but rather serves to inform services that do and to guide strategic decisions about how best to influence these SPAs. Certain activities within the unit will have more direct connection to some of the SPAs; the commissioning and analysis of the Place Survey is likely to form an essential aspect of creating well connected attractive places; the specific analysis of deprivation, income levels and standards, and other poverty and inequality indicators will play a vital role in tackling the underlying causes of inequality and reducing poverty; the analysis undertaken to produce a Local Economic Assessment will provide essential supporting and guiding intelligence in order to create jobs by new business start-ups, support existing industry, inward investment and improve infrastructure.</p> <p><u>Sustainable Development</u></p> <ul style="list-style-type: none"> • Deliver comprehensive economic and social regeneration of Sandwell e.g. Environmental advise to Sandwell Businesses. • Reduce and manage waste more effectively (including reducing carbon emissions).

DIVISION: Partnering & Improvement	AREA: Business Support, Service Insight & Postal Services		Service Manager: Steve Smith	
Service Unit Context:				
<u>Postal Services & Business Support</u>				
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.				
<u>Service Insight</u>				
The Service Insight Team is the Council's customer intelligence hub. The team gathers and reports on information from a number of sources including; feedback data, transactional data, consultative data, media data and performance data. The intelligence or "insight" is formulated into customer dashboards and used to inform management teams and the Local Strategic Partnership in order to aid continuous service improvement and enable enhanced outcomes, through real actions, for the citizens of Sandwell.				
The unit is 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, MPS, Councillors and the Local Government Ombudsman.				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	443	431	401	390
Premises	0	0	0	0
Transport	1	1	1	1
Supplies & Services	318	306	294	299
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	762	738	696	690
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	-95	-79	-80	-81
Other	-77	-93	-94	-94
Total Income	-172	-172	-174	-175
Net Expenditure - GRAND TOTAL (1)	590	566	522	515
Staffing Levels: (1)	16	15	14	13
Total Full Time Equivalent (1)	15.3	14.3	13.3	12.3

Planned outcomes 2010-13:

Business Support

To support the Thematic Management Team and individual Heads of Service

The Business Support Manager carries out a number of regular functions in support of Thematic Management Team. Quarterly monitoring of all Unit plans within the theme is carried out with Heads of Service, usually in the month following each quarter end. This function is a challenge on Unit Managers in respect of progress made with planned actions for each unit / team and also provides evidence that plans are being monitored. Advice is provided by the Business Support Manager to Divisions / Units within the theme on business planning / action planning and in addition a facilitation service for business planning workshops.

The Business Support Manager is involved in attendance at Thematic Management Team and Joint Consultative Committee on behalf of the Thematic Management Team. Thematic Induction for all new starters within the theme is run in partnership with the Thematic Training Officer from Transform Sandwell.

The business Support Manager also provides support to inspections and inspection processes across the wider Council.

A review of Postal Services has been underway for some time and is being carried out in partnership with the Procurement section of Transform Sandwell and other officers of the Council to extend the use of alternative external postal service providers to other thematic areas of the Council.

Postal Services

Management of mail

The Postal Services Team receive, sort and despatch all internal and external items of mail for the Council House other Council buildings. Mail for other themes and their divisions is sent on to all other Council buildings where applicable, through the internal courier service, which is provided via 2 drivers / vans. We have recently reviewed the way we deal with the external delivery of mail as a result of legislative changes, which introduced deregulation of postal services within the UK in 2006. Following extensive market testing and a lengthy trial period, we have entered into a contract with TNT UK Ltd for the despatch of external mail. The new working arrangements are now delivering annual savings of approximately £14,000.

Work with our divisions to further reduce the use of Royal mail's first class service and the utilisation instead of TNTs 2 day service should reap even higher savings. We are continuing to work with TNT to deliver these further efficiency savings for the theme and have also introduced the service into two other themes of the Council where there are further potential savings for Sandwell as a whole. The last theme of the four is about to come on board with their own trial very soon.

The unit handles a considerable amount of mail each day, both in terms of external mail delivered and despatched and internal mail handled via our courier service. Approximately 250,000 items of mail are delivered into the unit each year from Royal mail. Other high quantities of mail are received directly into areas including Cashiers through our direct P.O Box system. The unit handles approximately 600,000 items of internal mail each year. This part of the service is provided for all of the main buildings across the Council and therefore we serve all other thematic areas in this respect, i.e. in excess of 6000 staff. External mail, despatch via TNT and Royal Mail through franking and PPI amounts to approximately 530,000 items per year.

The unit is entering into a period of major change in terms of document management particularly through the use of electronic management and this will be a key area of partnership working for us over the next three years. Other areas of work for the unit include the recharging of accounts for postal services via Royal Mail and TNT to over 100 customers across the Authority, including several units within Transform Sandwell, who we continue to serve.

In addition to the above we will continue to manage mobile phone contracts, carry out Phone Net administration and administer ISO 9000 for Corporate Services and Transform Sandwell.

Planned outcomes continued 2010-13:

Service Insight

The team is working with the Council and LSP partners including health, police, fire and voluntary organisations to ensure one framework is developed that enables the LSP and LAA to have appropriate priorities, around the customer's needs and the true voice of the citizen feeds how services are designed, delivered and enhanced over time. This will involve leading the development of customer driven service improvement projects.

We are involved in raising the reputation of the Council with our residents, through marketing and case studies. Specifically the "You Said, We Did Campaign", builds on how we have listened and learnt from our customers' views and opinions by providing evidence of customer driven service improvement. This will also support the Council in achieving against 32 new national indicators that measure our customers, satisfaction and perception of the services we provide on their behalf.

The team is also playing a crucial role in increasing, through targeted marketing, customer awareness of how they can give the Council feedback and encourage customer participation and increase the volume of feedback incrementally over the next 3 years. We are work alongside all services in order to raise their awareness of the need to encourage, record, respond, react and listen to customers.

We are responsible for embedding a customer driven culture across the Council and its partners by raising the profile of the unit with members, customers, their representatives and service areas.

The team is involved in ensuring all service areas have customer driven business, unit and service improvement plans and support the delivery of service improvement projects through working alongside managers and provide relevant development, advice and guidance.

Please describe or list which or if any SPAs your service links to:

- Create well connected attractive places
- Tackle the underlying causes of inequality and reduce poverty

DIVISION: Partnering & Improvement	AREA: Communications		Service Manager: Louise Barnett	
Service Unit Context:				
<u>Communications Unit</u>				
The Communications Unit incorporates the following three broad communication disciplines: marketing, internal communications and Press & PR. These three disciplines work together to manage and develop the Council's identity; promote the Council's services, provide media monitoring data, plan and delivery of events and initiatives as well as supporting others in promoting the borough.				
The Communications Unit is essential for ensuring that the Council communicates effectively, consistently and creatively with all employees, customers and stakeholders in a timely, cost effective and targeted way. In view of the importance of customer satisfaction, it is increasingly important that the work and services of the Council are promoted and communicated effectively. The vision of the Communications Unit is to deliver excellence in two-way communications, both internally and externally.				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	518	515	498	485
Premises	0	0	0	0
Transport	1	2	2	2
Supplies & Services	261	127	128	130
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	780	644	628	617
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	-25	-19	-19	-20
Other	0	-6	-6	-6
Total Income	-25	-25	-25	-26
Net Expenditure - GRAND TOTAL	755	619	603	591
Staffing Levels: (1)	14	14	13	12
Total Full Time Equivalent (1)	13.7	13.7	12.7	11.7

Planned outcomes 2010-13:

The key top-level deliverables that the Communications Unit will be seeking to deliver over the course of the next three years include:

- Championing the IDeA's Reputation Project with the overall goal of building the Council's public profile. Implementing the project's key recommendations through carefully targeted campaign activity. This activity includes:

- My Council campaign
- Internal 'today we' campaign
- Periodic roadshows across the six towns
- An on-line press office
- Use of social media
- Marketing the Big Guide to Council Services
- Members bulletins

- Key marketing/PR projects that includes:

- Development and implementation of the Communications Strategy and Plan for the Safer Sandwell Partnership
- Identifying news stories about schemes and projects to help residents and businesses during the economic downturn
- Various related Community Cohesion releases
- Portway Lifestyle Centre
- Cultural Services related e.g. parks, museums, 5x30 physical activity
- Building Schools for the Future

- Supporting the Member led Strategic Review of Communications at both a strategic and operational level

- To explore the means by which the council can maximise its image and reputation through effective branding of services provided, including planned and current regeneration/new build activity
- To establish current council-wide spend on all aspects of communications (marketing campaigns, internal communications, press, PR, print and design, photography and events, web and e-communications)
- To look at how VFM can be achieved and ensure a good return on investment in relation to the above
- To look at the current infrastructure for communications council-wide and determine a more fit for purpose structure to achieve the objectives set out in the Communications Strategy (assisted by benchmarking and best practice)

<p>Planned outcomes continued 2010-13:</p> <ul style="list-style-type: none"> • Using the full mix of communication channels to support the Chief Executive, EMT and Cabinet in the delivery of the Council's Corporate and Partnership priorities • Supporting regeneration activity across Sandwell using all communication channels and tailored campaign activity. Key areas include the regeneration of West Bromwich, The Public and other related work, including new build across the six towns • Through delivery of the Council's Communications Strategy reinforcing Council and Partnership priorities at every opportunity • Planning and delivering a further Forward Together employee engagement event at the end of 2010/11. A key group has been formulated, led by the Strategy and Communications Manager, to sustain the excellent momentum achieved from this year's event <p>The Communications Unit contributes significantly to the shared Partnership priorities for 2010-13.</p>
<p>Please describe or list which or if any SPAs your service links to:</p> <p>Shared Priority: A Safe and Clean Place to Live Key Action: Create Well Connected Attractive Places</p> <p>Key Communications Unit activities include:</p> <ul style="list-style-type: none"> • Communications input to the regeneration of West Bromwich work programme • Leading role on promotion of Sandwell via the Reputation Project • Pro-active communication with the people of Sandwell • Key role in shaping the council's response to the Place Survey • Borough wide promotional work with key partners e.g. PRIDE campaign • Responding to outcomes of the strategic member review on communications

Appendix B

Head of Partnering & Improvement

Supplies and Services Sub Analysis

Description	Target 2009/10 £	Target 2010/11 £
Equipment & Furniture	25,200	13,700
Protective Clothing	1,300	500
Printing & Stationery	72,400	84,000
Telephones	9,000	7,700
Postages - Corporate	161,700	163,000
Postages - Divisional	8,600	6,900
Courier Services	64,700	62,700
Ext. Professional Services - Training	16,000	22,800
Ext. Professional Services - Investigations	31,000	25,000
Ext. Professional Services - ICT	50,100	45,000
Ext. Professional Services - Medical	55,000	120,000
Ext. Professional Services - Ext. Advice & Other	128,300	72,300
ICT - Hardware/Software	35,000	17,100
Advertising & Publicity	253,400	116,800
Conference Expenses	18,500	19,200
Hire of Rooms / Facilities	10,700	11,000
Subscriptions	27,100	16,000
Residents Panel - Viewpoint	20,000	20,000
Corporate Plan	17,000	7,000
Catering	57,100	61,500
Grant Payments - Early Years	30,000	0
Other Expenses	5,900	4,800
Total	1,098,000	897,000

Specific Grants

Description	Target 2009/10 £	Target 2010/11 £
West Midlands Capacity Building Fund	4,600	0
Total	4,600	0

DIVISIONAL PLANNING - WHOLE BUDGET 2009/2013

Thematic Area:Corporate Services	Division:Corporate Property
Head of Service:Peter Manley	Total No. of Units:7

SUMMARY SHEET

Corporate Property have four primary key intended outcomes, however the service is responsible for the strategic direction and operational delivery of all matters that affect the valuation and condition of the Council's land and property assets ,including the implementation of Council policy and advice regarding the Council's statutory obligations in relation to its land and property assets. This also includes construction related consultancy services that support and maintain both the Council's buildings and its environmental assets. The division also provides services for the maintenance/refurbishment and development of the Council's buildings and landscapes, as well as the provision of the Markets Service. From both a revenue and capital perspective, the division is currently facing a period of very challenging times. There will be no doubt that this period will have an adverse impact upon our service; however we fully intend to examine all possible opportunities to reduce the impact.

Unit Description:	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Property Mangement	1,267	1,319	1,368	1,410
Assets & Facilities Management	5,727	5,591	5,361	4,224
Estate Management	-3,933	-4,176	-4,217	-4,266
Urban Design	-342	-306	-262	-263
Building Services	-318	-280	-247	-230
Energy Conservation	250	252	255	259
PMA/HASWA	3,389	3,401	3,442	3,496
* Total Net Target Budget:	6,040	5,801	5700	4630
* Staffing Levels:	355	353	353	353
* Total Full Time Equivalent	274	273	273	273

Summary of Divisional Target Budget	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	8,820	9,092	9,370	9,628
Premises	10,164	10,454	10,220	9,025
Transport	100	93	93	93
Supplies & Services	3,765	3,911	3,968	4,086
Third Party	3	3	3	3
Transfer Payments	0	0	0	0
Capital Charges	446	446	446	446
Total Gross Expenditure	23,298	23,999	24,100	23,281
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	17,258	18,198	18,400	18,651
Other	0	0	0	0
Total Income	17,258	18,198	18,400	18,651
* Net Target Budget	6,040	5,801	5,700	4,630

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

Appendix A (i)

DIVISION: PROPERTY	CORPORATE	UNIT: Property Management	Service Manager: Dave Willets	
Property Management				
<p>Management of the Land Terrier and other property data bases and the provision of Property Support Services. Acquisition and Disposal of land 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</p> <p>The unit provides strategic business support to the Head of Service and Service Managers of the Division, with the responsibility for the provision of all business, performance, quality, property information, administrative and support service functions across .The Group comprises four teams to provide a focused business and support service:</p> <p>Performance Management Team – monitoring and analysing all aspects of performance and performance indicators, customer consultation, quality management, time recording, fee charging and fee management.</p> <p>Property Information & Records Team – provision of terrier mapping service, maintaining ownership and occupation data of all Council owned land and property, plan production and land/property information service.</p> <p>Two Business & Administrative Support Teams (one based at Oldbury and one at Cradley Heath) – providing an administrative and business support service including financial processing, administration of right to buy process, document management and human resources administration. A word processing and reception service is also provided within the team at Cradley Heath.</p>				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	1,560	1,543	1,595	1,637
Premises	635	635	635	635
Transport	8	8	8	8
Supplies & Services	241	246	256	271
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	2,444	2,432	2,494	2,551
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	1,177	1,113	1,126	1,141
Other	0	0	0	0
Total Income	1,177	1,113	1,126	1,141
Net Expenditure - GRAND TOTAL (1)	1,267	1,319	1,368	1,410
Staffing Levels: (1)	46	45	45	45
Total Full Time Equivalent (1)	44	43	43	43

Planned outcomes 2010-13:
Deliver comprehensive economic and social regeneration of Sandwell Metropolitan Borough Council Key actions/deliverables
West Bromwich
Progress the Tesco, Queens Square, All Saints and the pUBLIC development schemes
Continue the appraisal of the redevelopment options and schemes for West Bromwich Town Hall/Gala site
Support the development of the Sandwell College Campus Continue the Implement of the Office Accommodation Plan
Oldbury Approve and deliver the scheme for the former Bus Station development for office accommodation Continue to review viability of the Junction Scheme and examine alternatives
Smethwick Pursue the options for redevelopment of Smethwick Council House
Rowley Regis/Cradley Heath Pursue the options for the redevelopment of Municipal Buildings
Wednesbury Support the development of PCT/LIFCO Health Schemes
Tipton Support the development of RSA Willingsworth Academy
There is a significant potential for the service to contribute to a positive experience had by residents, businesses and visitors to Sandwell. Specifically, this relates to the key satisfaction judgments arrived at within the new outcomes based CAA framework, commencing in 2009. The service takes a lead in the physical, social environmental and economic regeneration of the borough. Therefore, the division is implicated in performance improvements across all divisions/services within the council. The successful regeneration and continued development of our Town Centres and their communities will impact on a
Links with Shared Priority 'A Safe and Clean Place to Live (SPA 4)'
Links to Shared Priority: A Safe and Clean Place to Live (SPA 4)
Specifically ... Deliver comprehensive economic and social regeneration of Sandwell Metropolitan Borough Council The Unit (and Division) will also link to and play a vital role with other council wide Shared Priorities

Appendix A (i)

DIVISION: CORPORATE PROPERTY	UNIT: Assets & Facilities Management	Service Manager: Dave Willetts		
Divisional Context: 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.				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	2,605	2,703	2,788	2,886
Premises	4,556	4,912	4,585	3,293
Transport	19	17	17	17
Supplies & Services	444	543	583	676
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	507	507	507	507
Total Gross Expenditure	8,131	8,682	8,480	7,379
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	2,404	3,091	3,119	3,155
Other	0	0	0	0
Total Income	2,404	3,091	3,119	3,155
Net Expenditure - GRAND TOTAL	5,727	5,591	5,361	4,224
Staffing Levels: (1)	178	177	177	177
Total Full Time Equivalent (1)	108.78	104.78	104.78	104.78

Planned outcomes 2010-13:

Key Action - Create jobs by new business start ups, supporting existing industry, inward investment and improving infrastructure.

Key actions / deliverables

Asset Management- to know what we have, how it supports our business and how it performs relating to future business needs and future property needs.

To implement the Asset Management Plan to reduce the level of backlog maintenance

Continue to implement life cycle models for individual projects and schemes valued at above £1M

To use performance measures and benchmarking to describe and evaluate how the Council's asset base contributes to the achievement of the Council's Asset Management

To ensure that asset management information is up to date and accessible to stakeholders, and used to make informed decisions

To identify opportunities to rationalise the number of property assets

There is a significant potential for the service to contribute to a positive experience had by residents, businesses and visitors to Sandwell. Specifically, this relates to the key satisfaction judgements arrived at within the new outcomes based CAA framework, commencing in 2009. The service supports the general asset management and property development aspects of all council services. Therefore, the division is implicated in performance improvements across all divisions/services within the council. For example, NI154- Net additional new homes, the Waste Improvement Plan and NI192 – Household waste recycled and composted, Town Centre regeneration programmes and NI151 – Overall employment rate.

Links to Shared Priority: Educated and Skilled People in Employment (SPA 2)

The Unit (and Division) will also link to and play a vital role with other council wide Shared Priorities

Appendix A (i)

DIVISION: CORPORATE PROPERTY	UNIT: Estate Management	Service Manager: Dave Willetts		
Divisional Context: Operational management of 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 councils markets, street trading and West Bromwich town centre co-ordination.				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	340	356	368	380
Premises	903	842	855	875
Transport	4	4	4	4
Supplies & Services	90	88	88	88
Third Party	3	3	3	3
Transfer Payments	0	0	0	0
Capital Charges	-61	-61	-61	-61
Total Gross Expenditure	1,279	1,232	1,257	1,289
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	5,212	5,408	5,474	5,555
Other	0	0	0	0
Total Income	5,212	5,408	5,474	5,555
Net Expenditure - GRAND TOTAL	-3,933	-4,176	-4,217	-4,266
Staffing Levels: (1)	11	11	11	11
Total Full Time Equivalent (1)	11	11	11	11

Appendix A (i)

DIVISION: CORPORATE PROPERTY	UNIT: Urban Design	Service Manager: Tim Pritchard		
<p>Urban Design is a multi-disciplinary professional design practice providing integrated design solutions to Sandwell MBC, Sandwell Homes and other Local Authorities and Partner Agencies.</p> <p>Architects Provides a full range of Architectural services from feasibility and concept design through to building contract administration, and clerk of works supervision where required.</p> <p>Landscape Architects Provides robust landscape design solutions, embracing urban and rural design issues, encompassing long-term aftercare and management issues. Commitment to local people and their local environment is paramount as part of all design solutions.</p> <p>Structural Engineers Provides a full structural design service including feasibility studies, desktop studies, structural design, condition and structural surveys, geotechnical reports, demolition, CDM co-ordinators and emergency call out service for dangerous structures.</p> <p>High Rise Team</p> <p>An integrated, multi disciplinary team providing project management and technical services to Sandwell Homes as part of a strategic partnering arrangement with a large consultancy organisation and selected constructors to deliver approximately £100M of investment to high-rise properties within Sandwell over the next five to seven years.</p>				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	2,253	2,296	2,360	2,413
Premises	109	109	134	137
Transport	29	29	29	29
Supplies & Services	1,300	1,333	1,334	1,333
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	3,691	3,767	3,857	3,912
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	4,033	4,073	4,119	4,175
Other	0	0	0	0
Total Income	4,033	4,073	4,119	4,175
Net Expenditure - GRAND TOTAL	-342	-306	-262	-263
Staffing Levels: (1)	61	61	61	61
Total Full Time Equivalent (1)	55	59	59	59

Appendix A (i)

DIVISION: CORPORATE PROPERTY	UNIT: Building Services	Service Manager: Martin Garrington
<p>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</p> <p>Quantity Surveyors Provides a full quantity surveying service including detailed involvement in the preparation of feasibility studies, estimates, tender procurement and evaluation, interim valuations and the settlement of final accounts and contractual claims; cost advice, contractual advice and financial monitoring to clients.</p> <p>Asset Systems Provides systems support to the Property Maintenance function including a Repair and Maintenance Centre (jointly managed with our strategic partners Sandwell Homes).</p> <p>Building Surveyors Responsible for ensuring the necessary repairs and maintenance are carried out to the Council's public buildings and schools, to ensure they are kept open, functioning and safe. The Group also provides the lead role in the technical aspects of fire risk assessment and in assessing the condition of buildings and the maintenance backlog.</p> <p>Mechanical and Electrical Engineering Provides advice, project conception, investigation of existing services installations, condition surveys and refurbishment through to the design, supervision and maintenance of heating and lighting installations, ventilation, air conditioning, gas, water boosting, power distribution and utilisation, electric heating, fire detection, communications and domestic lifts associated with disability grants. The Group also provides the lead role in the technical aspects of Asbestos, Water Hygiene, Energy Management and Conservation..</p>		

Appendix A (i)

Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	2,062	2,194	2,259	2,312
Premises	1,112	1,112	1,123	1,139
Transport	40	35	35	35
Supplies & Services	900	892	898	909
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	4,114	4,233	4,315	4,395
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	4,432	4,513	4,562	4,625
Other	0	0	0	0
Total Income	4,432	4,513	4,562	4,625
Net Expenditure - GRAND TOTAL	-318	-280	-247	-230
Staffing Levels: (1)	59	59	59	59
Total Full Time Equivalent (1)	55	55	55	55

Planned outcomes 2010-13:
Deliver comprehensive economic and social regeneration of Sandwell
Key actions/deliverables
<p>Building Health & Safety - meeting our regulatory/statutory obligations to carry out essential health and safety works and cyclical maintenance to the councils buildings</p> <p>Allocate and prioritise identified funds across health and safety activities whilst still being able to carry out necessary works of reactive maintenance and minimal schemes of planned maintenance.</p> <p>Review and monitor commitments and expenditure</p> <p>Ensure that the Council's Corporate procedures for Risk Assessment in the Workplace are complied with if the responsibility of the Head of Corporate Property</p>
Links to Shared Priority: A Safe and Clean Place to Live (SPA 3)

DIVISION: CORPORATE PROPERTY	UNIT: Energy Conservation	Service Manager: Martin Garrington		
Divisional Context: Team maintains systems to identify energy consumption and provides matchfunding monies to encourage energy conservation initiatives within the councils stock of buildings.				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	0	0	0	0
Premises	181	173	176	180
Transport	0	0	0	0
Supplies & Services	69	79	79	79
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	250	252	255	259
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Other	0	0	0	0
Total Income	0	0	0	0
Net Expenditure - GRAND TOTAL	250	252	255	259
Staffing Levels: (1)				
Total Full Time Equivalent (1)				

Planned outcomes 2010-13:**Key Action - Create well connected attractive places and Reduce and Manage waste more effectively**

Specifically:

Produce a Climate Change Action Plan for Sandwell MBC and Partners

- a) Office Accommodation Plan -
Implementation
- b) Reduce the Council's own in-house emissions
- c) Put in energy efficiency measures in so far as Corporate Property has operational responsibility or are commissioned by Thematic clients

Links to Shared Priority: A safe and Clean Place to Live (SPA 1)

Appendix A (i)

DIVISION: CORPORATE PROPERTY	UNIT: PMA/HASWA	Service Manager: Martin Garrington		
Divisional Context: This section covers the repair and maintenance of the Councils buildings and the Authorities responsibilities under the Health and Safety at Work Act 1974.				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	0	0	0	0
Premises	2,668	2,671	2,712	2,766
Transport	0	0	0	0
Supplies & Services	721	730	730	730
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	3,389	3,401	3,442	3,496
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Other	0	0	0	0
Total Income	0	0	0	0
Net Expenditure - GRAND TOTAL	3,389	3,401	3,442	3,496
Staffing Levels: (1)				
Total Full Time Equivalent (1)				

APPENDIX B

Head of Corporate Property

Analysis of Supplies & Services

	Target Budget 2009/10 £	Target Budget 2010/11 £
Advertiing and Publicity	28,800	25,400
Direct Charges	241,600	243,600
Direct Materials	100,300	99,300
Equipment purchase and repair	69,200	69,300
Information technology	84,000	47,100
Other fees and Charges	236,500	234,500
Professional services	2,732,800	2,910,000
Other services	272,300	281,900
	<hr/> 3,765,500	<hr/> 3,911,100

DIVISIONAL PLANNING - WHOLE BUDGET 2009/2013

Thematic Area: Corporate Services	Division: Transformation
Head of Service: Melanie Dudley	Total No. of Units: 4

SUMMARY SHEET

Divisional Context: The Transformation Division acts as a change agent, in the overall vision of the Council, advising and creating innovative transformation processes to reduce and redirect the financial burden. The resulting benefits being transferred to the citizens of Sandwell in the form of better services and a greater quality of life. The division's learning and experiences being used to continuously regenerate more efficiency in providing a better service.

Unit Description:	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Transformation Services	696	696	571	553
Strategic Services	797	796	763	754
Human Resource Activities	693	466	479	462
Building Schools for the Future	356	358	369	365
* Total Net Target Budget:	2542	2316	2182	2134
* Staffing Levels:	56	56	54	52
* Total Full Time Equivalent	45.4	46.3	44.3	42.3

Summary of Divisional Target Budget	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	1876	1804	1700	1643
Premises	0	0	0	0
Transport	12	12	12	12
Supplies & Services	1052	1186	1165	1181
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	403	403	403	403
Total Gross Expenditure	3343	3405	3280	3239
INCOME:-				
Specific Grants	17	17	17	17
Partner Contributions	0	0	0	0
Fees & Charges	20	20	20	20
Other	764	1052	1060	1068
Total Income	801	1089	1097	1105
* Net Target Budget	2542	2316	2183	2134

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

Appendix A (i)

DIVISION: Transformation	UNIT: Transformation Services		Service Manager: Tara Malik	
Divisional Context: The unit provides a lead on improving services for customers, customer satisfaction, and financial performance, supports the Council's Transformation Programme.				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	567	644	550	532
Premises	0	0	0	0
Transport	3	3	3	3
Supplies & Services	110	33	33	33
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	16	16	16	16
Total Gross Expenditure	696	696	602	584
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Other	0	0	0	0
Total Income	0	0	0	0
Net Expenditure - GRAND TOTAL	696	696	602	584
Staffing Levels: (1)	12	14	12	10
Total Full Time Equivalent (1)	11.8	14	12	10

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview cle

- Improving access to services through the corporate access channels
- Support the Transformation Programme
- Provide Support and strategic advice for customer services and work with Transform Sandwell to deliver the customer services Programme
- Ensure that maximum Value is derived from the partnership with Transform Sandwell.

Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-

Improving services for customers that meet access requirements are value for money and release efficiency savings across the authority. Customer Satisfaction with Access to services

Appendix A (i)

DIVISION: Transformation	UNIT: Strategic Services Transformation		Service Manager: Melanie Dudley	
Divisional Context: 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. HR Strategic Unit - Work in Strategic Partnership with BT/Liberata, who will provide all HR, Organisational Development (OD) and Workforce Planning services to the Council.				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	345	314	281	272
Premises	0	0	0	0
Transport	1	1	1	1
Supplies & Services	64	94	63	63
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	387	387	387	387
Total Gross Expenditure	797	796	732	723
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Other	0	0	0	0
Total Income	0	0	0	0
Net Expenditure - GRAND TOTAL	797	796	732	723
Staffing Levels: (1)	7	6	6	6
Total Full Time Equivalent (1)	6.8	6	6	6

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

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:

- Making partnership with Transform Sandwell work by significant investment in ICT infrastructure.
- Provision of HR Strategic support to the partnership to reduce skills gap.

Please describe or list which or if any Shared Priority Actions (SPA'a) does your service link to:-

- A modern fit for purpose workforce.
- Customer Satisfaction with Access to services.
- Improved services for customers that meet access requirements are value for money and release efficiency savings across the Authority.
- Customer Satisfaction with Access to services.

Appendix A (i)

DIVISION: Transformation	UNIT: Human Resource Activities		Service Manager: Mitch Sayers	
Divisional Context: Management of the Single Status implementation & Job Introduction Programme				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	542	492	505	488
Premises	0	0	0	0
Transport	7	7	7	7
Supplies & Services	185	4	4	4
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	734	503	516	499
INCOME:-				
Specific Grants	17	17	17	17
Partner Contributions	0	0	0	0
Fees & Charges	24	20	20	20
Other	0	0	0	0
Total Income	41	37	37	37
Net Expenditure - GRAND TOTAL	693	466	479	462
Staffing Levels: (1)	28	28	28	28
Total Full Time Equivalent (1)	19.3	20.5	20.5	20.5

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview cle

- Successful Implementation of Single Status

Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-

- A modern fit for purpose workforce

Appendix A (i)

DIVISION: Transformation	UNIT: BSF	Service Manager: Paul Piddock		
Divisional Context: Management of the redevelopment of Government's major capital investment programmes for Sandwell schools				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	422	354	363	351
Premises	0	0	0	0
Transport	1	1	1	1
Supplies & Services	694	1055	1065	1081
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	1117	1410	1429	1433
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Other	761	1052	1060	1068
Total Income	761	1052	1060	1068
Net Expenditure - GRAND TOTAL	356	358	369	365
Staffing Levels: (1)	9	8	8	8
Total Full Time Equivalent (1)	7.5	5.8	5.8	5.8

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview cle

- Improving school facilities including community access and ensuring maximum value from Local Education Partnerships.
- Improving school examination results.

Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-

- Deliver BSF programme and key objectives.

APPENDIX B

Head of Transformation Service

	Target Budget 2009.10 £	Target Budget 2010.11 £
<u>Analysis of Supplies & Services</u>		
Equipment	15,600	600
Consumable materials	9,200	9,400
Printing & Stationery	15,400	10,200
ICT	21,700	2,300
Advertising	39,000	36,500
Conferences & Catering	25,700	21,200
Subscriptions	3,400	2,000
Professional Services	911,500	1,093,500
Office Expenses	10,500	11,200
Total (To agree to Summary Page)	<u>1,052,000</u>	<u>1,186,900</u>

Analysis of Specific Grants

Job Centre Plus	16,000	16,600
Total (To agree to Summary Page)	<u>16,000</u>	<u>16,600</u>

Urban Regenerations

Services In Theme:

- . Partnership & Housing Directorate**
- . Spatial Planning**
- . Economic Regeneration & Skills**
- . Highways & Environment**

DIVISIONAL PLANNING - WHOLE BUDGET 2009/2013	
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Thematic Area: Corporate Services	Division: Partnership and Housing
Head of Service: Peter John	Total No. of Units: 8

SUMMARY SHEET

<p>Divisional Context: Divisional Context: The Partnerships and housing directorate and its key partners contribute directly to the following Shared Priority Actions:-</p> <ul style="list-style-type: none"> • Tackling the underlying causes of inequality and health inequality • Providing affordable and appropriate housing • Delivering comprehensive economic and social regeneration of Sandwell <p>The Partnerships and Housing Directorates purpose is to implement Sandwell's Housing Strategy, ensuring the residents of Sandwell have a wide range of properties/dwellings available to them, which are well maintained and affordable.</p> <p>The actions required to deliver the Housing Strategy priorities have been agreed and developed with our managing agents and key partners within the context of the Sandwell Partnership supporting the Council's main priorities. They also support the delivery of our Shared Priority Actions and take account of the priorities in the Local Area Agreement.</p> <p>The Partnerships and Housing Directorate will lead upon the following key elements of the housing strategy</p> <p>Effective intervention to balance the supply and demand for affordable housing</p> <ul style="list-style-type: none"> • Working with Planners and Developers to identify solutions to overcome the local impact of the in • Agreeing and delivering a Borough-wide Local Housing Investment Plan • Refresh and update Sandwell's Housing Strategy

Appendix A (i)

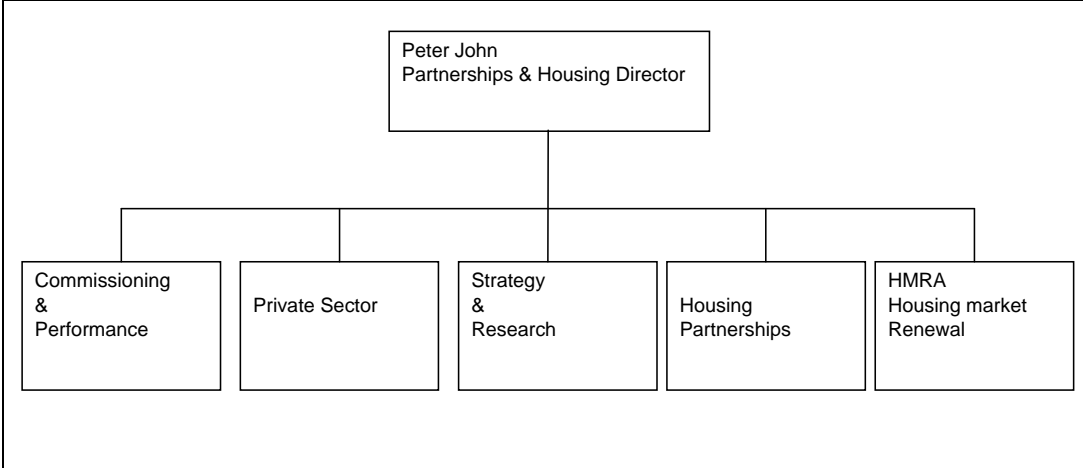
- Increased choice of accessible and affordable housing for all sections of the community
- Making better use of existing stock
 - Encouraging and supporting private landlords and lettings agencies to become accredited with the Council.
 - Delivering the Affordable housing programme including new Council housing utilising the HCA 'Housing Stimulus' programme
 - Delivering key regeneration programmes

- The creation of high quality places as well as homes
 Ensure that all local authority homers achieve the decent homes standard
 Communities which are supported effectively
- Continuing the programme of neighbourhood planning for key areas across the borough

- The provision of effective support for vulnerable people
- Delivering key actions / priorities of the Housing and Health Strategy, minimising the numbers of houses in the borough that contribute to the ill-health of their occupants
 - Reducing the numbers of non decent homes in the private sector occupied by vulnerable people.
 - Securing funding for Private Sector Housing Initiatives

- The development of housing interventions which support and promote economic competitiveness for Sandwell and its people
- Ensuring that all development contracts issued by the Division include community benefit and local labour / local procurement clauses Making it a contractual requirement that our contractors and partners create training opportunities and job introduction opportunities for local people
 - Supporting Think Local and Find It In Sandwell Initiatives by using local companies

The Housing Strategy is driven by national, regional and sub-regional agendas although it remains guided by consultation with Sandwell partners and residents. The Directorate is currently organised into 5 key service areas operating from Smethwick Council House (see diagram below).



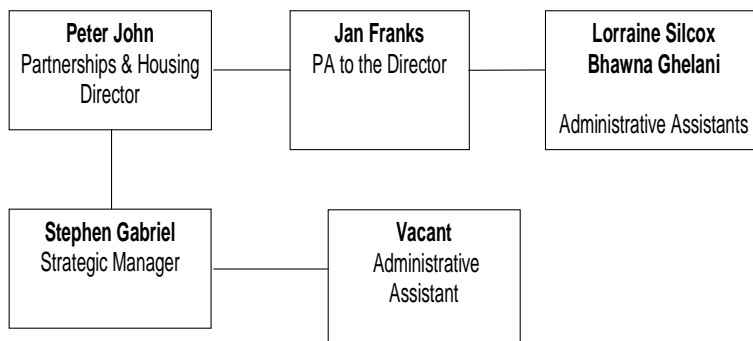
Unit Description:	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Divisional Management	284	310	308	275
Strategy & Research	66	78	38	45
Partnerships	169	178	209	194
Commissioning & Performance	153	177	197	173
Homelessness	1,063	923	931	945
Private Sector Housing	6,990	4,642	3,473	3,469
HMRA	-2	-7	-3	0
Thematic	641	588	592	597
* Total Net Target Budget:	9,364	6,889	5,745	5,698
* Staffing Levels:	131	126	123	119
* Total Full Time Equivalents	123	121	119	114
Summary of Divisional Target Budget	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	4,485	4,595	4,543	4,509
Premises	57	72	73	73
Transport	50	51	50	51
Supplies & Services	1,850	1,924	864	890
Third Party	1,618	1,480	1,484	1,492
Transfer Payments	0	0	0	0
Capital Charges	5,391	2,654	2,654	2,654
Total Gross Expenditure	13,451	10,776	9,668	9,669
INCOME:-				
Specific Grants	491	255	255	255
Partner Contributions	0	0	0	0
Fees & Charges	1,316	1,330	1,342	1,363
Other	2,280	2,302	2,326	2,353
Total Income	4,087	3,887	3,923	3,971
* Net Target Budget	9,364	6,889	5,745	5,698

The Services provided within the Division are delivered through a range of service units and teams. The above information provides an overview of the structure of the Division and highlights the level of financial resources allocated to deliver the services that we provide. *** Information to be copied from individual unit budget sheet.**

Appendix A (i)

DIVISION: Partnership and Housing	UNIT: Divisional Management	Service Manager: Peter John
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Divisional Context: This proportion of the budget covers the employee and services expenses for the following:-



Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	311	268	274	240
Premises	0	0	0	0
Transport	1	1	1	1
Supplies & Services	42	111	104	106
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	354	380	379	347
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Other	70	70	71	72
Total Income	70	70	71	72
Net Expenditure - GRAND TOTAL	284	310	308	275
Staffing Levels: (1)	6	4	4	3
Total Full Time Equivalent (1)	6	4	4	3

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

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:

The team provides the administrative support and direction for the work of the whold Directorate. It co-ordinates and organises the work of the Director with that of the Senior Management Team and other partner organisations.

Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-

The team contribute to the achievement of all the directorate and LSP objectives and shared outcomes

Appendix A (i)

DIVISION:Partnership and Housing	UNIT:Strategy and Research	Service Manager: Neville Rowe		
Service Unit Context: The unit leads on developing and reviewing a range of strategy, policy and research required to deliver the strategic outcomes of Sandwell's Housing Strategy. It acts as a key link with the sub-regional and regional housing agenda and also provides the principal support function to the Research & Demographic Change sub group of the Strategic Housing Forum. It is also responsible for various statutory returns and has additional responsibility for delivering the Adults in Drug Treatment Housing initiative.				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	337	349	312	321
Premises	0	0	0	0
Transport	3	3	2	3
Supplies & Services	269	86	87	88
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	609	438	401	412
INCOME:-				
Specific Grants	241	55	55	55
Partner Contributions	0	0	0	0
Fees & Charges	105	106	107	109
Other	197	199	201	203
Total Income	543	360	363	367
Net Expenditure - GRAND TOTAL	66	78	38	45
Staffing Levels: (1)	10	10	9	9
Total Full Time Equivalent (1)	9	9	9	9

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

Planned outcomes 2010-13

Supporting the delivery of the Housing Strategy

Throughout the life of the 2008/11 Housing Strategy, the Strategy and Research Unit will continue to lead on developing and reviewing a range of strategy, policy and research required to deliver the strategic outcomes of the strategy. The unit will take the principal role in supporting the Strategic Housing Forum's Research and Demographic Change Group.

The unit will oversee the strategic development of our Homelessness and Housing Options approach to ensure the council has a coordinated and proactive approach which prevents homelessness and provides support to those people in need with a range of initiatives across all areas of service delivery. The Unit is also responsible for managing the Adults in Drug Treatment Initiative which last year resulted in at least 20 people supported into sustained tenancies as part of their recovery from Drug misuse into more productive lives

The work of the Unit has a positive influence upon all of the indicators contained within this Divisional Plan and Thematic Plan

Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-

The work undertaken by the Strategy and Research Unit particularly supports the following Shared Priority Actions:-

- Tackling the underlying causes of inequality and health inequality
- Providing affordable and appropriate housing
- Delivering comprehensive economic and social regeneration of Sandwell

The work of the Strategy and Research Unit supports the delivery of all of the Housing Strategy Priorities, with regards to the priorities identified within our Shared Priority Actions the units key actions are:-

Tackle the underlying causes of inequality and health inequality

To work with the Sandwell and West Birmingham Hospitals NHS Trust to ensure synergy regarding the construction of the new acute hospital at Grove Lane, Smethwick, and the proposals for the regeneration of the Windmill Eye area.

To seek SMBC, PCT and LSP approval and commitment to a Housing and Health Strategy which will embody the principle of the PCT and Social care providers commissioning works which are required to be undertaken to the homes of vulnerable people where that home is either exacerbating or causing health problems.

Provide affordable and appropriate housing

To make better use of existing stock by:-

- o Bringing empty homes in the Borough back into use
- o Through education of landlords encouraging accreditation and taking enforcement action where appropriate
- o Reducing levels of overcrowding and under occupation
- o Developing a cross tenure adapted properties register and ensuring that wherever possible properties that become vacant are re-cycled to meet the demands of current waiting lists.

To deliver a wide range of affordable housing options as part of the delivery of the Neighbourhood Delivery Plans for the Charlemont Farm, Durham and Tibbington estate regeneration areas.

To deliver a wide range of affordable housing options as part of the delivery of the Neighbourhood Delivery Plans for the Charlemont Farm, Durham and Tibbington estate regeneration areas.

Deliver comprehensive economic and social regeneration of Sandwell

To agree a Borough-wide Local Housing Investment Plan (LHIP) with the HCA by March 2010 for 2010-20 incorporating a 10 year vision and financial framework to support and contribute to the delivery of the Sandwell Housing Strategy Delivery Action Plan and its strategic priorities.

To adopt the Neighbourhood Regeneration Plan for Windmill Eye in Smethwick linked to a financial and delivery framework and model for the longer-term regeneration of the area.

To formally adopt and agree the Neighbourhood Plans and financial framework to deliver the Neighbourhood Delivery Plans for the regeneration of Tibbington (Tipton), Durham (West Bromwich) and Charlemont Farm (West Bromwich) estates with partners including the HCA, Housing Associations and developers.

Appendix A (i)

DIVISION: Partnership and Housing	UNIT: Partnerships	Service Manager: Kirsten Casey		
Service Unit Context: The Housing Partnerships Team is responsible for the delivery of a wide range of housing and regeneration projects across Sandwell providing the interface between strategy formulation and delivery. Projects are now increasingly delivered in partnership with other housing providers and regeneration agencies, creating the need for a multi-disciplinary approach and sharing resources. The Housing Partnerships Team act on behalf of the Council and its partners to influence the wider housing market in the borough and sub region, as well as making a significant contribution to improving our services and residents' quality of life. By 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.				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	754	769	805	798
Premises	0	0	0	0
Transport	4	4	4	4
Supplies & Services	137	138	140	142
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	895	911	949	944
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	213	215	217	221
Other	513	518	523	529
Total Income	726	733	740	750
Net Expenditure - GRAND TOTAL	169	178	209	194
Staffing Levels: (1)	23	22	22	21
Total Full Time Equivalent (1)	21	21	21	20

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

<p>Planned outcomes 2010-13:</p> <p>The Unit monitors its performance through the following performance Indicators NI 154 Net additional homes provided NI 155 Number of affordable homes delivered (gross)</p> <p>The work of the Unit has a positive influence upon the following National Indicators NI 5 Overall/general satisfaction with local area NI 50 Emotional health of children NI 116 Proportion of children in poverty NI 136 People supported to live independently through social services (all ages) NI 138 Satisfaction of people over 65 with both home and neighbourhood NI 141 Number of vulnerable people achieving independent living NI 142 Number of vulnerable people who are supported to maintain independent living NI 149 Adults in contact with secondary mental health services in settled accommodation NI 151 Overall employment rate NI 154 Net additional homes provided NI 155 Number of affordable homes delivered (gross) NI 186 Per capita CO2 emissions in the LA area NI 187 Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating NI 5 Overall/general satisfaction with local area NI 50 Emotional health of children NI 116 Proportion of children in poverty NI 136 People supported to live independently through social services (all ages)</p>
<p>NI 138 Satisfaction of people over 65 with both home and neighbourhood</p>
<p>Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-</p> <p>The work undertaken by the Housing Partnerships Unit particularly supports the following Shared Priority Actions:-</p> <ul style="list-style-type: none"> • Tackling the underlying causes of inequality and health inequality • Providing affordable and appropriate housing • Delivering comprehensive economic and social regeneration of Sandwell <p>The work of the Housing Partnerships Unit supports the delivery of all of the Housing Strategy Priorities, with regards to the priorities identified within our Shared Priority Actions the units key actions are:-</p> <p>Tackle the underlying causes of inequality and health inequality To work with the Sandwell and West Birmingham Hospitals NHS Trust to ensure synergy regarding the construction of the new acute hospital at Grove Lane, Smethwick, and the proposals for the regeneration of the Windmill Eye area.</p>

Appendix A (i)

To deliver the second and third phases of the Sandwell Extra Care Housing Programme for older persons with our appointed preferred housing development partner.

To seek funding to deliver the refurbishment proposals for the Gypsy and Traveller Site in Tipton

To deliver the NHS and Department for Health CAMPUS Programme by the end March 2011 for people with complex and long-term needs.

Provide affordable and appropriate housing

In conjunction with the Local Housing Investment Plan agreed with HCA, negotiate and secure investment and resources to deliver the Sandwell Affordable Housing Strategy & Delivery Plan 2010-2014.

To agree the long-term affordable housing offer as part of the housing area regeneration programmes in West Bromwich and Smethwick

To deliver a wide range of affordable housing options as part of the delivery of the Neighbourhood Delivery Plans for the Charlemont Farm, Durham and Tibbington estate regeneration areas.

Deliver comprehensive economic and social regeneration of Sandwell

To agree a Borough-wide Local Housing Investment Plan (LHIP) with the HCA by March 2010 for 2010-20 incorporating a 10 year vision and financial framework to support and contribute to the delivery of the Sandwell Housing Strategy Delivery Action Plan and its strategic priorities.

To appoint Preferred Developer Partners and agree a financial framework to deliver the Greets Green (New Deal for Communities) Succession Strategy 'Housing Pledge' to develop the final phase housing sites in Greets Green.

To deliver the Lyng Phase 3 Partnership Agreement to complete the 'town centre housing offer' as part of the Lyng Regeneration Programme.

To develop a financial framework and deliver jointly with the HCA and appointed partners the housing-led regeneration of the Eastern Gateway in West Bromwich.

To deliver with partners the HCA 'Housing Stimulus' Phase 1 &2 Local Authority New Build Council Housing Programme by the end of 2012.

To adopt the Neighbourhood Regeneration Plan for Windmill Eye in Smethwick linked to a financial and delivery framework and model for the longer-term regeneration of the area.

To formally adopt and agree the Neighbourhood Plans and financial framework to deliver the Neighbourhood Delivery Plans for the regeneration of Tibbington (Tipton), Durham (West Bromwich) and Charlemont Farm (West Bromwich) estates with partners including the HCA, Housing Associations and developers

Appendix A (i)

DIVISION: Partnership and Housing	UNIT: Commissioning and Performance	Service Manager: Nick Laws		
Service Unit Context:				
<p>The Commissioning and Performance Unit 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 such as Tenant Management Organisations. The unit is also responsible for monitoring and developing the Community Involvement Strategy ensuring that customers and stakeholders are effectively engaged.</p> <p>The unit provides lead responsibility for delivering the Council's housing objectives providing advice, support and guidance across all areas of the Council's Strategic Housing services and its managing agents.</p> <p>The unit is responsible for managing the performance framework which incorporates all areas of Strategic housing service delivery monitoring performance levels of managing agents and their compliance against respective management agreements. The unit is also responsible for managing performance against changing National and Local agendas on behalf of strategic partnerships such as the ALMO Partnership Board, the Strategic Housing Forum and the Local Area Agreement</p> <p>The Unit also provides business support to the Directorate facilitating the ongoing development of Workforce Development Planning, Equalities Monitoring, Risk Management, Business Planning and Marketing and Communications.</p>				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	748	855	882	865
Premises	20	35	36	36
Transport	5	5	5	5
Supplies & Services	224	135	136	138
Third Party	6	6	6	6
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	1,003	1,036	1,065	1,050
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Other	850	859	868	877
Total Income	850	859	868	877
Net Expenditure - GRAND TOTAL	153	177	197	173
Staffing Levels: (1)	22	22	22	21
Total Full Time Equivalent (1)	21	21	21	19

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

Appendix A (i)

Planned outcomes 2010-13:

A key element of service delivery and development is the ability to effectively engage with stakeholders ensuring that they are able to effectively influence service delivery and design. Over the next few years the Commissioning and performance unit will continually review divisions Community Involvement Strategy ensuring that there is a consistent and systematic approach to community Involvement across the Division that is based upon principles of best practice.

The unit will also Improve the levels of business support provided to the Division with a clear focus upon

- Reducing levels of sickness across the Division
- Create operational efficiencies across the Division whilst improving our approach to Workforce planning
- Ensuring the Division attains Level 4 of the Equalities standard by 2011

The unit will also review its approach to relationship management between the Council and its housing managing agents, reviewing areas such as Governance, Performance Management/monitoring and strategic development. This will allow for a more consistent approach that will facilitate the ability to benchmark more effectively and meet the demands of Comprehensive Area assessments.

The work of the Unit has a positive influence upon all of the indicators contained within this Divisional Plan and Thematic Plan

Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-

The work undertaken by the Commissioning and Performance Unit particularly supports the following Shared Priority Actions:-

- Tackling the underlying causes of inequality and health inequality
- Providing affordable and appropriate housing
- Delivering comprehensive economic and social regeneration of Sandwell

The work of the Commissioning and Performance Unit supports the delivery of all of the Housing Strategy Priorities, with regards to the priorities identified within our Shared Priority Actions the units key actions are:-

Tackle the underlying causes of inequality and health inequality

To deliver the Council's Warmer Homes Policy and target resources toward reducing fuel poverty amongst the Borough's most vulnerable citizens through achieving NI 187 targets.

Provide affordable and appropriate housing

To make better use of existing stock by:-

- o Bringing empty homes in the Borough back into use
- o Reducing levels of overcrowding and under occupation
- o Developing a cross tenure adapted properties register and ensuring that wherever possible properties that become vacant are re-cycled to meet the demands of current waiting lists.

To continue to deliver the Decent Homes programme with Sandwell Homes

To continue to deliver the PFI Decent Homes and Regeneration programme with Riverside Group

To deliver a wide range of affordable housing options as part of the delivery of the Neighbourhood Delivery Plans for the Charlemont Farm, Durham and Tibbington estate regeneration areas.

Appendix A (i)

DIVISION: Partnership and Housing	UNIT: Homelessness	Service Manager: Delivered by Sandwell Homes
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Service Unit Context:

Whilst the council retains strategic responsibility for homelessness, operational responsibility for delivering the service is Sandwell Homes' through its Housing Options Team this budget covers the cost of providing that service.

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 Housing Options service is currently continuing its transformation towards an Enhanced Housing Options Service that is outcomes focussed. The council's role in the development of this enhanced service is to monitor, lead, and commission the Housing Options service in order to help Sandwell Homes to deliver the council's strategic and statutory responsibilities.

Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2009/10	2010/11	2011/12	2012/13
	£'000	£'000	£'000	£'000
Employees	0	0	0	0
Premises	0	0	0	0
Transport	0	0	0	0
Supplies & Services	63	64	64	65
Third Party	1,000	859	867	880
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	1,063	923	931	945
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Other	0	0	0	0
Total Income	0	0	0	0
Net Expenditure - GRAND TOTAL	1,063	923	931	945
Staffing Levels: (1)	0	0	0	0
Total Full Time Equivalent (1)	0	0	0	0

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

Appendix A (i)

Planned outcomes 2009-13:

Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-

The work undertaken by the Homelessness Unit particularly supports the following Shared Priority Actions:-

- Tackling the underlying causes of homelessness
- Providing affordable and appropriate accommodation
- Provides support to those people in need with a range of initiatives across all areas of services delivery.

The work of the Homelessness Unit supports the delivery of all of the Housing Strategy Priorities, with regards to the priorities identified within our Shared Priority Actions the units key actions are:-

- Develop a range of high quality, effective and appropriate housing options in order to prevent homelessness
- Provide clear and comprehensive information on housing options to enable people to make informed decisions and choices
- Improve and effectively promote the access to the out of hours services

Appendix A (i)

DIVISION: Partnership and Housing	UNIT: Private Sector	Service Manager: Steve Lodder		
Service Unit Context:				
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.				
Demand for Private Sector Housing services continues to grow as the number of vulnerable people within the Borough increases especially among the older population and the condition of many private homes deteriorates. There is a continued challenge to manage the Councils Disabled Facilities Grant Programme with ever increasing demand and a very clear focus on reducing the numbers of non decent homes in the Borough				
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 that works well for both landlords and tenants; returning empty properties back into productive use; and ensuring that the housing service and provision is people focused.				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	2,026	2,055	1,966	1,977
Premises	0	0	0	0
Transport	34	35	35	35
Supplies & Services	778	1,150	82	85
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	5,391	2,654	2,654	2,654
Total Gross Expenditure	8,229	5,894	4,737	4,751
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	948	958	967	981
Other	291	294	297	301
Total Income	1,239	1,252	1,264	1,282
Net Expenditure - GRAND TOTAL	6,990	4,642	3,473	3,469
Staffing Levels: (1)	61	59	57	56
Total Full Time Equivalent (1)	57	57	55	54

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

Planned outcomes 2010-13

Private Sector Stock Condition Survey

Following the completion of the Private Sector Stock Condition Survey, Sandwell now has an up to date picture of the Private Sector in Sandwell. The survey will be used to review and update the Private Sector Housing Strategy and supporting policies as well as assisting targeting scarce resources to those in most need, maximising the impact across a wide range of housing and health targets principally Decency and Fuel poverty. Following the completion of the Private Sector Stock Condition Survey and the work commissioned by the BRE (to be completed by March 2010), Sandwell will be a leading Authority in understanding the condition of private sector housing, and associated socio-economic and health data (shared with us by the PCT) Our new data base will enable us to plan targeting resources spatially or to specific client groups. The data base will also facilitate joint planning with social care providers and the PCT in tackling instances where poor housing is causing or exacerbating ill health as well as reducing costs to the NHS associated with trips and falls and excess winter deaths.

Reducing the numbers of vulnerable persons living in a non decent home

A key focus of Private Sector Housing Services is to continue to target resources to reduce the numbers of vulnerable persons in the Borough living in a non decent home (in line with former PSA7 target). Whilst the Councils Decent Homes Programme for LA owned properties is having a significant impact, decency levels within the private sector have not improved to the same degree due to the lack of significant resources available to reduce levels of non decency within the Private Sector.

Manage standards across the Private Rented Sector

A prime responsibility for Private Sector Housing Services is to manage and positively influence standards within the Private Rented Sector, this includes taking appropriate action against Landlords who breach their statutory responsibilities whilst working closely with the Private Sector Landlords Forum to increase the numbers of landlords accredited by the Council and promote good and best practice to landlords. Accredited Landlords also then have access to the Councils CBL scheme

The Private Sector Unit monitors its performance through the following performance Indicators

NI 187 Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating

BV64 The number of private sector vacant dwellings that are returned into occupation or demolished during the year as a direct result of actions by the authority

SI511/ H18 % of total private sector homes vacant for more than 6 months

The work of the Private Sector Unit has a positive influence upon the following National Indicators

NI 5 Overall/general satisfaction with local area
NI 50 Emotional health of children
NI 116 Proportion of children in poverty
NI 136 People supported to live independently through social services (all ages)
NI 138 Satisfaction of people over 65 with both home and neighbourhood
NI 141 Number of vulnerable people achieving independent living
NI 142 Number of vulnerable people who are supported to maintain independent living
NI 186 Per capita CO2 emissions in the LA area
NI 187 Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating

Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-

The work undertaken by the Private Sector Unit particularly supports the following Shared Priority Actions:-

- Tackling the underlying causes of inequality and health inequality
- Providing affordable and appropriate housing
- Delivering comprehensive economic and social regeneration of Sandwell

The work of the Private Sector Housing service Unit supports the delivery of all of the Housing Strategy Priorities, with regards to the priorities identified within our Shared Priority Actions the units key actions are:-

Tackle the underlying causes of inequality and health inequality

To deliver the Councils Adaptations Policy primarily through the cross tenure Disabled Facilities Programme. This will ensure that households needing adaptations to remain in or return to their home receive appropriate advice support and assistance about income maximisation as well as about the adaptations best suited to their needs.

To deliver the Council's Warmer Homes Policy and target resources toward reducing fuel poverty amongst the Borough's most vulnerable citizens through achieving NI 187 targets.

To encourage and support Private landlords to improve the condition of private rented homes and HMOs in the Borough and to become accredited with the Council. (There are disproportionate levels of vulnerability, fuel poverty and homes that do not meet the Decent Homes Standard in the private rented sector).

To seek SMBC, PCT and LSP approval and commitment to a Housing and Health Strategy which will embody the principle of the PCT and Social care providers commissioning works which are required to be undertaken to the homes of vulnerable people where that home is either exacerbating or causing health problems.

Provide affordable and appropriate housing

To make better use of existing stock by:-

- o Bringing empty homes in the Borough back into use
- o Through education of landlords encouraging accreditation and taking enforcement action where appropriate
- o Reducing levels of overcrowding and under occupation
- o Developing a cross tenure adapted properties register and ensuring that wherever possible properties that become vacant are re-cycled to meet the demands of current waiting lists.

Appendix A (i)

DIVISION: Partnership and Housing	UNIT: Housing Market Renewal Area (HMRA)	Service Manager: Jayne Page
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Service Unit Context:

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.

The Programme Manager is responsible to the Director of Partnerships and Housing for the programme development and project delivery, the key priorities are:-

- To ensure an adequate supply of good quality accommodation that provides choice and meets existing and future housing needs and aspirations.
- To ensure that our housing service and provision is customer focused.
- To help to create mixed, balanced and inclusive communities.
- To assist increasing social and other affordable housing.
- To assist in providing pathways of housing choice, in particular for Black and Minority Ethnic residents.

This involves:-

- The strategic alignment of services with Urban Living across SMBC
- Effective community engagement underpinning interventions
- Providing support to the strategic development of the whole Pathfinder and various themes of SMBC
- Addressing affordability issues

Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	170	164	167	169
Premises	0	0	0	0
Transport	2	2	2	2
Supplies & Services	76	27	28	29
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	248	193	197	200
INCOME:-				
Specific Grants	250	200	200	200
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Other	0	0	0	0
Total Income	250	200	200	200
Net Expenditure - GRAND TOTAL	-2	-7	-3	0
Staffing Levels: (1)	4	4	4	4
Total Full Time Equivalent (1)	4	4	4	4

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

Planned outcomes 2010-13:

The work of the Unit has a positive influence upon all of the indicators contained within this Divisional Plan and Thematic Plan

Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-

The work undertaken by the HMRA Team particularly supports the following Shared Priority Actions:-

- Tackling the underlying causes of inequality and health inequality
- Providing affordable and appropriate housing
- Delivering comprehensive economic and social regeneration of Sandwell

The work of the Housing market Renewal Area Unit supports the delivery of all of the Housing Strategy Priorities, with regards to the priorities identified within our Shared Priority Actions the units key actions are:-

Tackle the underlying causes of inequality and health inequality

To work with the Sandwell and West Birmingham Hospitals NHS Trust to ensure synergy regarding the construction of the new acute hospital at Grove Lane, Smethwick, and the proposals for the regeneration of the Windmill Eye area.

To deliver the Councils Adaptations Policy primarily through the cross tenure Disabled Facilities Programme. This will ensure that households needing adaptations to remain in or return to their home receive appropriate advice support and assistance about income maximisation as well as about the adaptations best suited to their needs.

To deliver the Council's Warmer Homes Policy and target resources toward reducing fuel poverty amongst the Borough's most vulnerable citizens through achieving NI 187 targets.

To encourage and support Private landlords to improve the condition of private rented homes and HMOs in the Borough and to become accredited with the Council. (There are disproportionate levels of vulnerability, fuel poverty and homes that do not meet the Decent Homes Standard in the private rented sector).

To seek SMBC, PCT and LSP approval and commitment to a Housing and Health Strategy which will embody the principle of the PCT and Social care providers commissioning works which are required to be undertaken to the homes of vulnerable people where that home is either exacerbating or causing health problems.

Appendix A (i)

To deliver the second and third phases of the Sandwell Extra Care Housing Programme for older persons with our appointed preferred housing development partner.

To seek funding to deliver the refurbishment proposals for the Gypsy and Traveller Site in Tipton

To deliver the NHS and Department for Health CAMPUS Programme by the end March 2011 for people with complex and long-term needs.

Provide affordable and appropriate housing

To make better use of existing stock by:-

- o Bringing empty homes in the Borough back into use
- o Through education of landlords encouraging accreditation and taking enforcement action where appropriate
- o Reducing levels of overcrowding and under occupation
- o Developing a cross tenure adapted properties register and ensuring that wherever possible properties that become vacant are re-cycled to meet the demands of current waiting lists.

In conjunction with the Local Housing Investment Plan agreed with HCA, negotiate and secure investment and resources to deliver the Sandwell Affordable Housing Strategy & Delivery Plan 2010-2014.

To agree the long-term affordable housing offer as part of the housing area regeneration programmes in West Bromwich and Smethwick

To continue to deliver the Decent Homes programme with Sandwell Homes

To continue to deliver the PFI Decent Homes and Regeneration programme with Riverside Group

To deliver a wide range of affordable housing options as part of the delivery of the Neighbourhood Delivery Plans for the Charlemont Farm, Durham and Tibbington estate regeneration areas.

Deliver comprehensive economic and social regeneration of Sandwell

To agree a Borough-wide Local Housing Investment Plan (LHIP) with the HCA by March 2010 for 2010-20 incorporating a 10 year vision and financial framework to support and contribute to the delivery of the Sandwell Housing Strategy Delivery Action Plan and its strategic priorities.

To appoint Preferred Developer Partners and agree a financial framework to deliver the Greets Green (New Deal for Communities) Succession Strategy 'Housing Pledge' to develop the final phase housing sites in Greets Green.

To deliver the Lyng Phase 3 Partnership Agreement to complete the 'town centre housing offer' as part of the Lyng Regeneration Programme.

Appendix A (i)

To develop a financial framework and deliver jointly with the HCA and appointed partners the housing-led regeneration of the Eastern Gateway in West Bromwich.

To deliver with partners the HCA 'Housing Stimulus' Phase 1 &2 Local Authority New Build Council Housing Programme by the end of 2012.

To adopt the Neighbourhood Regeneration Plan for Windmill Eye in Smethwick linked to a financial and delivery framework and model for the longer-term regeneration of the area.

To formally adopt and agree the Neighbourhood Plans and financial framework to deliver the Neighbourhood Delivery Plans for the regeneration of Tibbington (Tipton), Durham (West Bromwich) and Charlemont Farm (West Bromwich) estates with partners including the HCA, Housing Associations and developers.

Appendix A (i)

DIVISION:Partnership and Housing	UNIT: Thematic and Others	Service Manager: Nick Laws		
<p>Service Unit Context: The Thematic and Other budget covers the following:-</p> <p>Reception-Salaries for two members of staff who undertake reception duties at Smethwick council House</p> <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>				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	139	135	137	139
Premises	37	37	37	37
Transport	1	1	1	1
Supplies & Services	261	213	223	237
Third Party	612	615	611	606
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	1,050	1,001	1,009	1,020
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	50	51	51	52
Other	359	362	366	371
Total Income	409	413	417	423
Net Expenditure - GRAND TOTAL	641	588	592	597
Staffing Levels: (1)	5	5	5	5
Total Full Time Equivalent (1)	5	5	5	5

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

Appendix A (i)

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview cle

The Urban Regeneration Theme and Partnership and Housing Division share and contribute to the Sandwell Partnership vision and the councils corporate three key Priorities for Improvement.

The succesful delivery of Partnership and Housing Strategic Objectives underpins SMBC's key priorities.

Partnership and Housing Strategic Objectives are:

- Effectively influencing the supply and demand for affordable housing in Sandwell
- Increase choice whilst ensuring that housing accesible and affordable
- Provide quality places as well as homes
- Support sustainable communities
- Support for vulnerable people
- Develop housing interventions that support and promote economic competitiveness

Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-

APPENDIX B

<u>Head of Partnerships and Housing Directora</u>	Target Budget 2009/10	Target Budget 2010/11
<u>Analysis of Supplies & Services</u>	£	£
Advertising & Publicity	13,000	14,500
Conference Expenses	30,900	32,600
General recharges - Planning	35,000	0
Grant Payments	63,000	63,600
Home Sales - Fees & Valuations	105,000	105,600
ICT	28,200	27,500
Legal	163,000	169,600
Operational Equipment	13,700	12,300
Other	36,600	39,600
Printing & Stationery& Postage	79,500	85,300
Professional Services	574,700	294,600
Telephones	10,300	10,300
Working Neighbourhoods Fund	697,000	719,000
 Total (To agree to Summary Page)	<hr/> 1,849,900	<hr/> 1,574,500

Analysis of Specific Grants

CLG - Mortgage Prevention	85,500	0
CLG - Overcrowding Pathfinder	70,000	0
CLG - Rent Deposit Scheme	10,000	0
CLG - Housing Options	20,000	0
CLG - Homelessness Implementation	55,000	55,000
CLG - Urban Living Grant	250,000	200,000
 Total (To agree to Summary Page)	<hr/> 490,500	<hr/> 255,000

APPENDIX B

<u>Head of Service Area Partnerships & Housing Direct</u>	Target Budget 2009/10 £	Target Budget 2010/11 £	Variance £
<u>Analysis of Supplies & Services</u>		0	
Equipment & Furni - Equip&Furn-Purch Op	12,800	11,400	-1,400
Equipment & Furni - Equip&Furn-Purch Of	900	900	0
Catering Provisio - Food & Light Refres	2,500	4,000	1,500
Protective Clothi - Protective Clothing	600	600	0
Printing Statione - Printing	37,700	38,550	850
Printing Statione - Photocopying	10,500	10,600	100
Printing Statione - Stationery	29,100	32,450	3,350
Printing Statione - Photographic	300	300	0
Printing Statione - Magazines & Periodi	800	1,300	500
Operational Servi - 0000	3,300	3,300	0
Professional Serv - 0000	43,500	462,500	419,000
Professional Serv - Management	697,000	719,000	22,000
Professional Serv - Professional Fees&C	531,200	182,000	-349,200
Professional Serv - Right to buy Valuat	40,000	40,400	400
Professional Serv - External Training S	1,000	1,000	0
Telephones - 0000	900	900	0
Telephones - Telephones-Mobile T	9,400	9,400	0
Postages - Postages	1,100	1,100	0
ICT - ICT-Hardware/Softwa	9,000	9,100	100
ICT - ICT-Software	16,500	15,700	-800
ICT - ICT-Computer Consum	2,700	1,700	-1,000
Bi-Lingual Transl - 0000	300	300	0
Advertising & Pub - Ads & Publicity-Adv	13,000	14,500	1,500
Conference Expens - Accommodation Fees	7,500	8,500	1,000
Conference Expens - Conference Fees & E	23,400	24,100	700
Hire of Facilitie - Use of Facilities &	4,500	6,500	2,000
Tenants Expenses - Tenants Exp-Tenants	2,000	2,000	0
Grant Payments - Grants Payments-Vol	63,000	63,600	600
Subscriptions - Subscriptions	1,900	1,900	0
Miscellaneous Exp - 0000	3,100	3,100	0
Miscellaneous Exp - Misc Exp-Hospitalit	2,600	2,600	0
Miscellaneous Exp - Misc Exp-Fees & Cha	73,100	73,900	800
Architects - 0000	1,000	1,000	0
Legal - 0000	163,000	169,600	6,600
General Recharges - Catering	3,100	3,100	0
General Recharges - Room/Hall Hire	2,600	2,600	0
General Recharges - Planning	35,000	0	-35,000
Total Supplies & Services	1,849,900	1,924,500	74,600

DIVISIONAL PLANNING - WHOLE BUDGET 2009/2013

Thematic Area: Urban Regeneration	Division: Spatial Planning
Head of Service: Nick Bubalo	Total No. of Units: 9

SUMMARY SHEET

Divisional Context: The Planning service influence is vital to place-shaping. It helps transform the local vision for a community into reality. It is a key factor in determining the form and location of jobs, homes, transport and educational facilities in ways that promote social, environmental and economic well-being. It is crucial to delivering housing growth and supporting infrastructure; combating climate change; securing resources for major regeneration; and making sure as a council, we are empowered to take the right decisions for the diverse communities of Sandwell. In strong periods of both national and specifically regional growth its services drive the regeneration plans across our six towns and have already contributed to major investment and development in our town centres, clearly focusing on West Bromwich.

Unit Description:	Target Budget	Target Budget	Target Budget	Target Budget
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
UR Executive Director	192	196	200	203
Planning Management	11	(10)	(5)	(2)
Planning Development	774	985	1,005	986
Development Control	(21)	123	81	62
Building Consultancy	221	102	53	(2)
Planning Systems & Services	563	631	649	666
Transportation Planning	888	781	749	773
Planning Policy	428	517	528	545
Land Charges	63	90	95	77
* Total Net Target Budget:	3,119	3,415	3,355	3,308
* Staffing Levels:	140	138	136	134
* Total Full Time Equivalents	126	123.5	122	120

Appendix A (i)

Summary of Divisional Target Budget	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	4,649	4,661	4,733	4,784
Premises	4	1	1	1
Transport	60	56	57	58
Supplies & Services	824	976	985	1,003
Third Party	95	96	97	99
Transfer Payments	0	0	0	0
Capital Charges	90	390	390	390
Total Gross Expenditure	5,722	6,180	6,263	6,335
INCOME:-				
Specific Grants	464	471	471	471
Partner Contributions	0	200	200	200
Fees & Charges	2,139	2,094	2,237	2,356
Other	0	0	0	0
Total Income	2,603	2,765	2,908	3,027
* Net Target Budget	3,119	3,415	3,355	3,308

The Services provided within the Division are delivered through a range of service units and teams. The above information provides an overview of of the Division and highlights the level of financial resources allocated to deliver the services that we provide in what will be a period of significant and very challenging resource pressures and major service transformation .

Appendix A (i)

DIVISION: Spatial Planning	UNIT: UR Executive Director	Service Manager: Jan Britton		
Divisional Context: This Service centre includes costs relating to The Executive Director of Urban Regeneration and his secretary, who co-ordinate the Urban Regebneration theme.				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Employees	201	182	186	189
Premises	0	0	0	0
Transport	4	4	4	4
Supplies & Services	10	10	10	10
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	215	196	200	203
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	23	0	0	0
Other	0	0	0	0
Total Income	23	0	0	0
Net Expenditure - GRAND TOTAL (1)	192	196	200	203
Staffing Levels: (1)	3	2	2	2
Total Full Time Equivalent (1)	2.5	2	2	2

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

<p>Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:</p>
<p>To use and enhance corporate performance management practices and procedure to drive improvement in all thematic services . Support the effective development and performance management of all thematic SPA's.</p>
<p>Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-</p>
<p>The service area supports the development, reporting and performance management of all Shared Priorities and supporting actions that are the responsibility of Urban Regeneration. The Themes contributed directly to the following Shared Priorities:- UR2- Supporting more people to be independent. UR5- Ensure Adults are Safeguarded- UR6 Ensure Children are Safeguarded- UR7 Tackle the underlying causes of inequality'UR8- Improve the cleanliness of streets' UR10- Provide more affordable Housing UR12 - Create well connected attractive places . UR13 - Deliver comprehensive 'regeneration' . UR14- Deliver improved 'education and training. UR15- Use BSF ' to raise aspirations. UR17- Improve opportunities for young people'. UR18- Create Jobs by new business start ups '.</p>

Appendix A (i)

DIVISION: Spatial Planning	UNIT: Planning Management	Service Manager: Nick Bubalo		
Divisional Context: The Spatial Planning Division has a key role to play in shaping and delivering corporate policy, public service delivery and community engagement to help develop sustainable communities to meet both national and local objectives. An essential element of delivering vibrant and locally distinctive places is the need to work in partnership with a host of local agencies and the rest of the authority itself. It requires integrating spatial planning with the preparation and delivery of a wide range of local strategies, not least of which is the community strategy and the Local Area Agreement.				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Employees	174	163	167	170
Premises	0	0	0	0
Transport	0	0	0	0
Supplies & Services	37	27	28	28
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	211	190	195	198
INCOME:-				
Specific Grants	200	200	200	200
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Other	0	0	0	0
Total Income	200	200	200	200
Net Expenditure - GRAND TOTAL (1)	11	(10)	(5)	(2)
Staffing Levels: (1)	4	3	3	3
Total Full Time Equivalent (1)	3	3	3	3

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

<p>Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:</p>
<p>Our key focus will be on place making in creating “a safe and clean place to live” with key priorities to: deliver comprehensive economic and social regeneration of Sandwell; creating well connected and attractive places and providing more affordable and appropriate housing. It is also recognised, however, that Spatial Planning has key supporting and enabling roles in other partners’ strategies and programmes and we will focus our resources to assist the delivery of these where they achieve other key priorities of the Council and the LSP.</p>
<p>Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-</p>
<p>The service area supports the development, reporting and performance management of all Shared Priorities and supporting actions that are the responsibility of Spatial Planning.</p>

Appendix A (i)

DIVISION: Spatial Planning	UNIT: Planning Development		Service Manager: Chris Jones	
Service Context: 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. Working in partnership with other agencies, the sections role includes achieving change in the Borough, implementing the Council's vision, strategies and policies through activities including urban renewal, particularly in Town Centres, Housing Market Renewal Area and other residential areas, land development, urban design and conservation				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Employees	835	710	731	713
Premises	0	0	0	0
Transport	9	6	6	6
Supplies & Services	67	35	35	36
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	90	390	390	390
Total Gross Expenditure	1,001	1,141	1,162	1,145
INCOME:-				
Specific Grants	25	32	32	32
Partner Contributions	0	0	0	0
Fees & Charges	202	124	125	127
Other	0	0	0	0
Total Income	227	156	157	159
Net Expenditure - GRAND TOTAL	774	985	1,005	986
Staffing Levels: (1)	22	18	18	17
Total Full Time Equivalent (1)	21	17	17	16

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

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:
Contribute to place making primarily through Urban design. Continue to protect and improve the built and natural environment (heritage & conservation) . Delivery of a variety schemes across the borough.
Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-
SPA UR10 - Provide affordable and appropriate housing SPA UR12 - Create well connected attractive places SPA UR15 - Use Building Schools for the Future and Sandwell College to raise aspirations and attainment for children, young people and their families

Appendix A (i)

DIVISION: Spatial Planning	UNIT: Development Control	Service Manager: Tony Rice		
Service Context: Development Control is responsible for the statutory control of the development of land and buildings. The predominant activity is negotiating, processing and bringing to determination applications for planning permission, advertisement consent, listed buildings and conservation area consents, hazardous substances consent, consent to fell protected trees and negotiating section 106 agreements.				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Employees	832	969	997	1,022
Premises	4	1	1	1
Transport	8	8	9	9
Supplies & Services	145	145	146	149
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	989	1,123	1,153	1,181
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	1,010	1,000	1,072	1,119
Other	0	0	0	0
Total Income	1,010	1,000	1,072	1,119
Net Expenditure - GRAND TOTAL	(21)	123	81	62
Staffing Levels: (1)	23	26	26	26
Total Full Time Equivalent (1)	21.5	24.5	24.5	24.5

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

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:
Processing and bringing to determination applications for planning permission, in line with National targets for NI 157A, B & C. Delivery of the Planning Enforcement process including addressing eyesore sites using S.215 powers."Take action under Planning powers to improve the quality of street scene".
Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-
SPA UR8 - Improve the cleanliness of streets SPA UR10 - Provide affordable & appropriate housing SPA UR12 - Create well connected attractive places SPA UR13 - Deliver comprehensive economic and social regeneration of Sandwell

Appendix A (i)

DIVISION: Spatial Planning	UNIT: Building Consultancy		Service Manager: Graham Downs	
Service Context: 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.				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Employees	589	572	589	571
Premises	0	0	0	0
Transport	30	30	30	31
Supplies & Services	42	30	30	31
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	661	632	649	633
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	440	530	596	635
Other		0	0	0
Total Income	440	530	596	635
Net Expenditure - GRAND TOTAL	221	102	53	(2)
Staffing Levels: (1)	17	16	16	15
Total Full Time Equivalent (1)	15	14	14	13

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

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:
The Building Control Group exercising statutory control over building standards, by determining applications under the Building Regulations and post approval inspection of building works; The Safety and Consultancy Group exercises statutory control over the erection of Hoardings and Scaffolds, Demolitions, and Dangerous Structures. There are no NIs relating to this service.
Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-
SPA UR10 - Provide affordable & appropriate housing

Appendix A (i)

DIVISION: Spatial Planning	UNIT: Planning Systems & Services		Service Manager: Calvin Bradley	
Service Context: Services provided to, or on behalf of, the Council, include the provision of Ordnance Survey base mapping, development & maintenance of the Council's Local Land & Property Gazetteer .				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Employees	522	571	589	604
Premises	0	0	0	0
Transport	1	1	1	1
Supplies & Services	140	152	153	156
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	663	724	743	761
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	100	93	94	95
Other	0	0	0	0
Total Income	100	93	94	95
Net Expenditure - GRAND TOTAL	563	631	649	666
Staffing Levels: (1)	23	26	26	26
Total Full Time Equivalent (1)	19	21	21	21

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

<p>Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:</p>
<p>Contribute to processing of Planning applications in line with National targets for NI 157A, B & C. Contribute to processing of Building Regulations. Supply OS base digital mapping for region to all service areas & partner organisations Delivery of the Council's Land Charges statutory function. Maintenance of LLPG in accordance with the Council's contractual obligations.</p>
<p>Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-</p>
<p>SPA UR8 - Improve the cleanliness of streets SPA UR11 - Reduce and manage waste more effectively SPA UR12 - Create well connected attractive places SPA UR13 -Deliver comprehensive economic and social regeneration of Sandwell</p>

Appendix A (i)

DIVISION: Spatial Planning	UNIT: Transportation Planning		Service Manager: John Hawkins	
Service Context: 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. This section also provides transportation input into Council and other Sandwell strategies it contributes to, and where appropriate, leads the development of major transportation infrastructure, walking, cycling, Public Rights of Way and Passenger Transport. TravelWise and the Council's Staff Transport Plan are key elements of the Council's strategy to deliver Sustainable Development and reduce environmental damage associated with the growth in car use.				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2009/10	2010/11	2011/12	2012/13
	£'000	£'000	£'000	£'000
Employees	758	687	654	676
Premises	0	0	0	0
Transport	5	4	4	4
Supplies & Services	48	33	33	34
Third Party	95	96	97	99
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	906	820	788	813
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	18	39	39	40
Other	0	0	0	0
Total Income	18	39	39	40
Net Expenditure - GRAND TOTAL	888	781	749	773
Staffing Levels: (1)	23	21	20	20
Total Full Time Equivalent (1)	22.5	20	19	19

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

<p>Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:</p>
<p>Deliver Transport infrastructure to support regeneration. Promote Sustainable travel . Deliver travel plans. NI167 Reduce Congestion (LAA target), NI175, NI176, NI177, NI178, NI178i, NI178ii, NI198</p>
<p>Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-</p>
<p>SPA UR12 - Create well connected attractive places SPA UR13 - Deliver comprehensive economic and social regeneration of Sandwell</p>

Appendix A (i)

DIVISION: Spatial Planning	UNIT: Planning Policy		Service Manager: Philippa Smith	
Service Context: Planning policy undertakes the statutory Policy and Plan making function for the authority. A key responsibility is that of preparing the Local Development Framework (LDF) for Sandwell. The LDF will over time replace the Sandwell Unitary Development Plan that was adopted in 2004. The Planning Policy Section has made significant progress since 2004 in putting in place a range of other planning documents, including Supplementary Planning Documents, which have added to the Council's scope to influence the nature and quality of development in Sandwell				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Employees	577	641	647	659
Premises	0	0	0	0
Transport	3	3	3	3
Supplies & Services	93	318	323	328
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	673	962	973	990
INCOME:-				
Specific Grants	239	239	239	239
Partner Contributions	0	200	200	200
Fees & Charges	6	6	6	6
Other	0	0	0	0
Total Income	245	445	445	445
Net Expenditure - GRAND TOTAL	428	517	528	545
Staffing Levels: (1)	17	18	17	17
Total Full Time Equivalent (1)	15	16	15.5	15.5

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

<p>Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:</p>
<p>Developing an overarching Master plan for regeneration initiatives and proposals for Smethwick ensuring governance and partnering arrangements are robust and an effective programme management structure is in place to co-ordinate regeneration activities. Lead role in Black country Core Strategy. Ensure an adequate supply of land to facilitate economic regeneration</p> <p>Support the regeneration of Smethwick. Support regeneration initiatives across the Borough</p>
<p>Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-</p>
<p>SPA UR7 - Tackle the underlying causes of inequality and health inequality SPA UR10 - Provide affordable and appropriate housing SPA UR12 - Create well connected attractive places SPA UR13 - Deliver comprehensive economic and social regeneration of Sandwell NI154 (LAA) , NI159, NI170 (LAA) . Key Contributor to NI155 (LAA)</p>

Appendix A (i)

DIVISION: Spatial Planning	UNIT: Land Charges	Service Manager: Calvin Bradley		
Service Context: This team undertakes the Council's statutory Land Charges function, providing services to external clients; members of the public, and buyers of land or property. Services include the from provision of Full Local Authority Searches, providing a service for Private companies undertaking "Personal" Searches, visiting to inspect Public Registers, selling sets of compiled data to private search companies and providing LLC1 Searches of the Local Land Charges Register. In addition, Planning and other approval histories are searched and copies provided to third parties on a chargeable basis. This requires the maintenance of a number of datasets and liaison with a variety of other service areas across the Council.				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2009/10	2010/11	2011/12	2012/13
	£'000	£'000	£'000	£'000
Employees	161	166	173	180
Premises	0	0	0	0
Transport	0	0	0	0
Supplies & Services	242	226	227	231
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	403	392	400	411
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	340	302	305	334
Other	0	0	0	0
Total Income	340	302	305	334
Net Expenditure - GRAND TOTAL	63	90	95	77
Staffing Levels: (1)	8	8	8	8
Total Full Time Equivalent (1)	6.5	6	6	6

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

<p>Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:</p>
<p>Contribute to processing of Planning applications in line with National targets for NI 157A, B & C. Contribute to processing of Building Regulations. Supply OS base digital mapping for region to all service areas & partner organisations Delivery of the Council's Land Charges statutory unction. Maintenance of LLPG in accordance with the Council's contractual obligations.</p>
<p>Please describe or list which or if any Shared Priority Actions (SPA'a) does you service link to:-</p>
<p>SPA UR8 - Improve the cleanliness of streets SPA UR11 - Reduce and manage waste more effectively SPA UR12 - Create well connected attractive places SPA UR13 -Deliver comprehensive economic and social regeneration of Sandwell</p>

APPENDIX B**Head of Service Area Spatial Planning****Analysis of Supplies & Services**

	Target Budget 2009/10 £	Target Budget 2010/11 £
Advertising/ Publicity	32,700	36,000
CRB & Child Vouchers	5,600	5,600
Direct Charges - Land Charge System	216,000	216,000
Direct Materials	8,300	8,300
Equipmenmt Purchase/ Repair	11,400	6,600
Information Technology	59,000	41,500
Printing & Stationery	57,000	99,600
Professional Services	374,000	502,400
Protective Clothing/ Postage/ Telephones/ Hire/ Catering	56,300	56,100
Other Supplies and Services	3,600	3,600
Total (To agree to Summary Page)	823,900	975,700

Analysis of Specific Grants

Growth Points	200,000	200,000
Planning Delivery Grant	200,000	200,000
HMRA	64,000	71,300
Total (To agree to Summary Page)	464,000	471,300

DIVISIONAL PLANNING - WHOLE BUDGET 2009/2013

Thematic Area: Urban Regeneration	Division: Economic Regeneration & Skills
Head of Service: John Sutton	Total No. of Units: 9

SUMMARY SHEET

Divisional Context: The Economic Regeneration and Skills Division is responsible for driving the response to one of the three Shared Council priorities – Educated and Skilled People in Employment and contributes to actions with the priority of Active and Well People. The Division will carry out this responsibility corporately within the Council and in partnership with external organisations via the Skills and Economic Regeneration Partnership. With around 120 staff the Division will lead on regeneration policy for the Borough with a focus on improving employment, and skills levels, co-ordinating the external policy agenda at local, sub regional and regional level, monitoring and reviewing partnership working, delivery training, managed workspace and job brokerage services, encouraging business and enterprise growth.

Unit Description:	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Business Performance & Support Services	179	185	190	195
Economic Development Services	410	493	486	479
ReGenco Contribution	292	0	0	0
BCC Contribution	250	200	200	200
Divisional Management	214	388	375	375
Policy & Strategy Unit	159	231	233	236
Voluntary Sector Grants	398	402	402	402
Employment & Skills	702	800	780	768
WNF - Skills	2491	2599	0	0
WNF - Enterprise	1573	873	0	0
* Total Net Target Budget:	6668	6171	2666	2655
* Staffing Levels:	103	115	79	79
* Total Full Time Equivalent	97.39	108.71	75.15	75.15

Appendix A (i)

Summary of Divisional Target Budget	Target Budget	Target Budget	Target Budget	Target Budget
	2009/10	2010/11	2011/12	2012/13
	£'000	£'000	£'000	£'000
Employees	3560	4059	2909	2901
Premises	371	381	364	364
Transport	81	82	69	69
Supplies & Services	4910	4131	1347	1344
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	43	43	43	43
Total Gross Expenditure	8965	8696	4732	4721
INCOME:-				
Specific Grants	952	876	876	876
Partner Contributions	0	0	0	0
Fees & Charges	964	1360	901	901
Other	381	289	289	289
Total Income	2297	2525	2066	2066
* Net Target Budget	6668	6171	2666	2655

The Services provided within the Division are delivered through a range of service units and teams. The above information provides an overview of the structure of the Division and highlights the level of financial resources allocated to deliver the services that we provide. *** Information to be copied from individual unit budget sheet.**

Appendix A (i)

DIVISION: Economic Regeneration & Skills	UNIT: Business Performance & Support Services	Service Manager: Lyndon Bracewell		
Divisional Context: Business Performance and Support Services leads on business planning; divisional strategies; performance management and support services on a range of corporate issues plus administration for the Division.				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Employees	171	177	182	187
Premises			0	0
Transport			0	0
Supplies & Services	8	8	8	8
Third Party			0	0
Transfer Payments			0	0
Capital Charges			0	0
Total Gross Expenditure	179	185	190	195
INCOME:-				
Specific Grants			0	0
Partner Contributions		0	0	0
Fees & Charges			0	0
Other			0	0
Total Income	0	0	0	0
Net Expenditure - GRAND TOTAL (1)	179	185	190	195
Staffing Levels: (1)	7	7	7	7
Total Full Time Equivalent (1)	6.35	6.35	6.35	6.35

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

<p>Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:</p>
<ul style="list-style-type: none"> * Business Planning * Target Setting * Performance Management / Performance Plus Management / Value for Money * Workforce Planning * Equalities * Risk Registers / Monitoring * Physical Asset Management * Marketing & Communications * Procurement * Conitunity Planning * Customer Feedback * Support to SERP
<p>Please describe or list which or if any Shared Priority Actions (SPA'a) does your service link to:-</p>
<p>None specifically - All as contributory factors.</p>

Appendix A (i)

DIVISION: Economic Regeneration & Skills	UNIT: Economic Development	Service Manager: Lyndon Bracewell		
Divisional Context: Economic Development Services lead on complete packages of Support to Businesses including Finditinsandwell, Development of New Start-ups against Economic Development Targets, and Linguistic Training Services.				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Employees	529	607	600	593
Premises	278	288	288	288
Transport	5	6	6	6
Supplies & Services	149	163	163	163
Third Party			0	0
Transfer Payments			0	0
Capital Charges	43	43	43	43
Total Gross Expenditure	1004	1107	1100	1093
INCOME:-				
Specific Grants			0	0
Partner Contributions		0	0	0
Fees & Charges	422	446	446	446
Other	172	168	168	168
Total Income	594	614	614	614
Net Expenditure - GRAND TOTAL	410	493	486	479
Staffing Levels: (1)	16	18	18	18
Total Full Time Equivalent (1)	14.21	15.72	15.72	15.72

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

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:
<ul style="list-style-type: none"> * Increase new business registration rate - NI 171 * Increase number of VAT registered businesses showing growth - NI 172 * Local procurement - NI 172 * Managed workspace - NI 171/172 * Enterprise Centre - NI 171/172 * Business engagement - NI 171 / 172 * Linguistic Services Training
Please describe or list which or if any Shared Priority Actions (SPA'a) does your service link to:-
SPA 14 Deliver Improved and Relevant Education & Training for Sandwell's Economy; SPA 18 Create Jobs by New Business Start Ups, Supporting Existing Industry, Inward Investment and Improving Infrastructure; SPA 15 Use Building Schools for the Future & Sandwell College to Raise Aspirations and Attainment for Children, Young People and their Families; SPA 16 Improved Opportunities for Young People Not in Employment, Education or Training to Access Employment, Including Apprenticeships and Volunteer Activities; SPA 7 Tackle the Underlying Causes of Inequality, Health Inequality and Reduce Poverty

Appendix A (i)

DIVISION: Economic Regeneration & Skills	UNIT: Regenco		Service Manager: John Sutton	
Divisional Context: Contribution towards the running costs of Sandwell's Urban Regeneration Company.				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Employees	0	0	0	0
Premises	0	0	0	0
Transport	0	0	0	0
Supplies & Services	292	0	0	0
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	292	0	0	0
INCOME:-				
Specific Grants				
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Other	0	0	0	0
Total Income	0	0	0	0
Net Expenditure - GRAND TOTAL (1)	292	0	0	0
Staffing Levels: (1)	0	0	0	0
Total Full Time Equivalent (1)	0	0	0	0

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

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:

As determined within the annual RegenCo Business Plan with a primary focus on the transformation/regeneration of West Bromwich. Medium to long term focus will be on Smethwick and Hill Top.

Please describe or list which or if any Shared Priority Actions (SPA'a) does your service link to:-

SPA 18 Create Jobs by New Business Start Ups, Supporting Existing Industry, Inward Investment and Improving Infrastructure;

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DIVISION: Economic Regeneration & Skills	UNIT: Black Country Consortium	Service Manager: John Sutton		
Divisional Context: 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.				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Employees	0	0	0	0
Premises	0	0	0	0
Transport	0	0	0	0
Supplies & Services	250	200	200	200
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	250	200	200	200
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Other	0	0	0	0
Total Income	0	0	0	0
Net Expenditure - GRAND TOTAL (1)	250	200	200	200
Staffing Levels: (1)	0	0	0	0
Total Full Time Equivalent (1)	0	0	0	0

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

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:

- * Black Country Joint Core Strategy
- * Black Country Investment Plan
- * Black Country Economic Assessments
- * Black Country Inward Investment
- * MAA re: housing and employment land
- * Black Country Observatory
- * Specific assistance on worklessness and enterprise

Please describe or list which or if any Shared Priority Actions (SPA'a) does your service link to:-

SPA 18 Create Jobs by New Business Start Ups, Supporting Existing Industry, Inward Investment and Improving Infrastructure;

Appendix A (i)

DIVISION: Economic Regeneration & Skills	UNIT:Divisional Management		Service Manager: John Sutton	
Divisional Context: Comprises the Head of Economic Regeneration and Skills, and his secretary.				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Employees	179	184	189	192
Premises	0	0	0	0
Transport	0	0	0	0
Supplies & Services	64	234	216	213
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	243	418	405	405
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Other	29	30	30	30
Total Income	29	30	30	30
Net Expenditure - GRAND TOTAL (1)	214	388	375	375
Staffing Levels: (1)	3	3	3	3
Total Full Time Equivalent (1)	3	3	3	3

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

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:

- * Strategic leadership and direction to the Division
- * Delivery of targets
- * Maximising benefit to Sandwell via sub regional partnership working

Please describe or list which or if any Shared Priority Actions (SPA'a) does your service link to:-

SPA 14 Deliver Improved and Relevant Education & Training for Sandwell's Economy
SPA 18 Create Jobs by New Business Start Ups, Supporting Existing Industry, Inward Investment and Improving Infrastructure

Appendix A (i)

DIVISION: Economic Regeneration & Skills	UNIT: Economic Policy & Strategy	Service Manager: Andy Bywater		
Divisional Context: The Policy and Strategy Unit leads on economic analysis and policy development including local economic assessments and the Economic Plan.				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Employees	155	162	164	167
Premises	0	0	0	0
Transport	1	1	1	1
Supplies & Services	3	68	68	68
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	159	231	233	236
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Other	0	0	0	0
Total Income	0	0	0	0
Net Expenditure - GRAND TOTAL (1)	159	231	233	236
Staffing Levels: (1)	4	4	4	4
Total Full Time Equivalent (1)	3.65	3.65	3.65	3.65

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

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:

- * Local Economic Assessments
- * Economic Plan and Action Plan
- * Economic Intelligence
- * Support to sub regional working on economic issues
- * Neighbourhood Employment and Skills Plans

Please describe or list which or if any Shared Priority Actions (SPA'a) does your service link to:-

SPA 14 Deliver Improved and Relevant Education & Training for Sandwell's Economy;
SPA 18 Create Jobs by New Business Start Ups, Supporting Existing Industry, Inward Investment and Improving Infrastructure;
SPA 7 Tackle the Underlying Causes of Inequality, Health Inequality and Reduce Poverty

Appendix A (i)

DIVISION: Economic Regeneration & Skills	UNIT: Voluntary Sector Grants ERSD		Service Manager: Lyndon Bracewell	
Divisional Context: Support to nine voluntary organisations delivering employment, skills or enterprise activity.				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Employees	0	0	0	0
Premises	41	41	41	41
Transport	0	0	0	0
Supplies & Services	357	361	361	361
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	398	402	402	402
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Other	0	0	0	0
Total Income	0	0	0	0
Net Expenditure - GRAND TOTAL (1)	398	402	402	402
Staffing Levels: (1)	0	0	0	0
Total Full Time Equivalent (1)	0	0	0	0

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

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:

As specified in each of the SLAs for the nine organisations being supported

Please describe or list which or if any Shared Priority Actions (SPA'a) does your service link to:-

SPA 14 Deliver Improved and Relevant Education & Training for Sandwell's Economy;
SPA 18 Create Jobs by New Business Start Ups, Supporting Existing Industry, Inward Investment and Improving Infrastructure;
SPA 15 Use Building Schools for the Future & Sandwell College to Raise Aspirations and Attainment for Children, Young People and their Families;

Appendix A (i)

DIVISION: Economic Regeneration & Skills	UNIT: Employment & Skills Services	Service Manager: Kim Mocroft		
Divisional Context: Employment and Skills Services leads on all programmes and projects delivering against the employment and skills measures and targets.				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Employees	1494	1794	1774	1762
Premises	35	35	35	35
Transport	62	62	62	62
Supplies & Services	338	331	331	331
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	1929	2222	2202	2190
INCOME:-				
Specific Grants	671	876	876	876
Partner Contributions	0	0	0	0
Fees & Charges	425	455	455	455
Other	131	91	91	91
Total Income	1227	1422	1422	1422
Net Expenditure - GRAND TOTAL (1)	702	800	780	768
Staffing Levels: (1)	41	47	47	47
Total Full Time Equivalent (1)	40.62	46.43	46.43	46.43

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

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables
<ul style="list-style-type: none"> * Improving the overall employment rate - NI 151 / SI 71 * Reducing working age people on out of work benefits - NI 152 / 153 * Reduce flows on to incapacity benefit from employment - NI 173 * Increase average earnings of employees in the Borough - NI 166 * Increase working age population qualified to at least Level 2 or higher - NI 163 * Increase working age population qualified to at least Level 3 or higher - NI 164 * Increase working age population qualified to at least Level 4 or higher - NI 165 * Reduce the skills gap in the current workforce - NI174 * Improve the number of people aged 17-64 from BME Groups in priority wards sustained in Employment by SMBC- D3.04b * Improve the number of people aged 50+ in priority wards sustained in employment by SMBC - D3.05b
Please describe or list which or if any Shared Priority Actions (SPA'a) does your service
<ul style="list-style-type: none"> • Deliver Improved and Relevant Education & Training for Sandwell's Economy; • Create Jobs by New Business Start Ups, Supporting Existing Industry, Inward Investment and Improving Infrastructure; • Use Building Schools for the Future & Sandwell College to Raise Aspirations and Attainment for Children, Young People and their Families; • Improved Opportunities for Young People Not in Employment, Education or Training to Access Employment, Including Apprenticeships and Volunteer Activities; • Tackle the Underlying Causes of Inequality, Health Inequality and Reduce Poverty

DIVISION: Economic Regeneration & Skills	UNIT: WNF - Employment & Skills		Service Manager: Kim Mcroft	
Divisional Context: Targeted interventions to deliver against employment and skills indicators and targets.				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Employees	1032	1027	0	0
Premises	17	17	0	0
Transport	13	13	0	0
Supplies & Services	1876	2001	0	0
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	2938	3058	0	0
INCOME:-				
Specific Grants	281	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	117	459	0	0
Other	49	0	0	0
Total Income	447	459	0	0
Net Expenditure - GRAND TOTAL (1)	2491	2599	0	0
Staffing Levels: (1)	32	32	0	0
Total Full Time Equivalent (1)	29.56	29.56	0	0

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

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:

In accordance with the policies and priorities set out in the Sandwell Economic Plan, City Strategy, Local Area Agreement and the Neighbourhood Employment and Skills Plans deliver the following actions in collaboration with partners:-

Employment/worklessness

- * Improve the overall employment rate - NI151
- * Reduce working age people on out of work benefits - NI 152 / 153
- * Reduce flows on to incapacity benefit from employment - Ni 173
- * Increase average earnings of employees in the Borough - NI 166

Skills

- * Increase the working age population qualified to at least Level 2 or higher - NI 163
- * Increase the working age population qualified to at least Level 3 or higher - NI 164
- * Increase the working age population qualified to at least Level 4 or higher - NI 165
- * Reduce the skills gap in the current workforce - NI 174

Please describe or list which or if any Shared Priority Actions (SPA'a) does your service link to:-

SPA 14 Deliver Improved and Relevant Education & Training for Sandwell's Economy;
SPA 18 Create Jobs by New Business Start Ups, Supporting Existing Industry, Inward Investment and Improving Infrastructure
SPA 15 Use Building Schools for the Future & Sandwell College to Raise Aspirations and Attainment for Children, Young People and their Families;
SPA 17 Improved Opportunities for Young People Not in Employment, Education or Training to Access Employment, Including Apprenticeships and Volunteer Activities;
SPA 7 Tackle the Underlying Causes of Inequality, Health Inequality and Reduce Poverty

Appendix A (i)

DIVISION: Economic Regeneration & Skills	UNIT: WNF - Economic Development		Service Manager: Lyndon Bracewell	
Divisional Context: Targeted interventions to deliver against enterprise indicators and targets.				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Employees	0	108	0	0
Premises	0	0	0	0
Transport	0	0	0	0
Supplies & Services	1573	765	0	0
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	1573	873	0	0
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Other	0	0	0	0
Total Income	0	0	0	0
Net Expenditure - GRAND TOTAL (1)	1573	873	0	0
Staffing Levels: (1)	0	4	0	0
Total Full Time Equivalent (1)	0	4	0	0

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

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:

In accordance with the policies and priorities set out in the Sandwell Economic Plan, City Strategy, Local Area Agreement and the Neighbourhood Employment and Skills Plans deliver the following actions in collaboration with partners:-

Enterprise/business support

* Increase the new business registration rate - NI 171

* Increase the number of VAT registered businesses in the area showing growth - NI 172

Please describe or list which or if any Shared Priority Actions (SPA'a) does your service

SPA 14 Deliver Improved and Relevant Education & Training for Sandwell's Economy;
SPA 18 Create Jobs by New Business Start Ups, Supporting Existing Industry, Inward Investment and Improving Infrastructure;

SPA 15 Use Building Schools for the Future & Sandwell College to Raise Aspirations and Attainment for Children, Young People and their Families;

SPA 17 Improved Opportunities for Young People Not in Employment, Education or Training to Access Employment, Including Apprenticeships and Volunteer Activities;

SPA 7 Tackle the Underlying Causes of Inequality, Health Inequality and Reduce Poverty

APPENDIX B**Head of Economic Skills & Regeneration****Analysis of Supplies & Services**

	Target Budget 2009.10 £	Target Budget 2010.11 £
Advertising & Publicity	38,400	38,400
Conference Expenses	6,800	6,800
Equipment & Furniture	26,700	26,700
Exam Fees, Course Fees	0	5,700
Grant Payments	1,112,600	574,200
Hygiene Services	29,000	29,000
ICT	10,750	10,700
Legal	2,400	2,400
Licences	200	200
Materials & Consumables	50,900	50,900
Office Accomodation	137,500	137,500
Pest Control	0	100
Postage	300	300
Printing & Stationery	34,800	34,900
Proffessional Services	3,416,250	3,171,100
Protective Clothing	3,600	3,600
Refreshments & Room Hire	3,100	3,300
Subscriptions	2,700	2,700
Telephone Charges	32,800	32,800
Total (To agree to Summary Page)	4,908,800	4,131,300

Analysis of Specific Grants

LAA Pump Priming	240,000	0
PSA Reward Grant	41,000	0
Learning Skills Council	670,500	793,300
ERDF	0	82,200
Total (To agree to Summary Page)	951,500	875,500

DIVISIONAL PLANNING - WHOLE BUDGET 2009/2013

Thematic Area: Urban Regeneration	Division: Highways & Environment
Head of Service: Stephen Handley	Total No. of Units: 24

SUMMARY SHEET

Divisional Context : Highways and Environment are committed to pursuing their goal of excellent services and delighted customers, through the provision of a range of both frontline operational and strategic development services, that are central to the shared priorities of the council and our partners. The main services provided by the Division can be summarised as follows: Traffic and Road Safety, Grounds and Highways Maintenance, Major Works, Waste Strategy, Bereavement Services . The full list of shared priority actions are presented below. These actions and subsequent outcomes directly impact upon people's lives, ensuring that the borough is a safe and clean place to live and work and our citizens have opportunities to remain active and well. The Divisional Head is supported by Service Managers, who form the divisional Leadership Team . The managers and their respective teams work with partners, who are specifically focused upon delivering six defined shared priorities and their direct supporting activities.

Unit Description:	Target Budget	Target Budget	Target Budget	Target Budget
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Car Parking	(2)	123	283	197
Traffic Management	452	300	303	306
Road Safety Education	448	442	449	457
School Crossing Patrols	662	643	686	708
Road Casualty Reduction	590	671	377	382
Highway Maintenance	12,061	11,924	11,584	11,565
Highways Planning & Development	262	212	213	216
Engineers Consultancy	(593)	(522)	(469)	(505)
Taxi Licensing	(55)	(50)	(42)	(36)
Waste Strategy	796	821	835	808
Household Waste Collection	6,880	6,601	6,081	6,173
Bulky Household Waste	164	229	233	237
Household Waste Disposal	7,859	8,832	9,657	10,564
Trade Waste	(172)	(123)	(13)	97
Waste Awareness	140	141	143	144
Green Environment	2,847	3,505	2,945	2,974
Clean Environment	4,237	3,986	3,973	4,079
Flood Protection	394	326	331	339
Burials & Cremations Registration	483	514	526	538
Cemeteries	(74)	(76)	(122)	(150)
Crematoria	(819)	(834)	(849)	(855)
Memorial Management	(161)	(184)	(192)	(192)
Fleet Management	(771)	(990)	(1,352)	(1,366)
Business Performance & Support Services	(130)	(39)	(93)	(129)
* Total Net Target Budget:	35,498	36,452	35,487	36,551
* Staffing Levels:	775	749	741	734
* Total Full Time Equivalents	664	654.5	646.5	639.5

Summary of Divisional Target Budget	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	20,524	20,114	19,851	20,084
Premises	1,811	1,901	1,906	1,936
Transport	10,284	9,697	9,394	9,447
Supplies & Services	23,793	24,517	24,288	25,452
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	5,880	6,740	6,740	6,740
Total Gross Expenditure	62,292	62,969	62,179	63,659
INCOME:-				
Specific Grants	50	0	0	0
Partner Contributions	358	135	135	135
Fees & Charges	12,827	12,719	12,752	13,047
Other	13,559	13,663	13,805	13,926
Total Income	26,794	26,517	26,692	27,108
* Net Target Budget	35,498	36,452	35,487	36,551

The Services provided within the Division are delivered through a range of service units and teams. The above information provides an overview of of the Division and highlights the level of financial resources allocated to deliver the services that we provide in what will be a period of significant and very challenging resource pressures and major service transformation

Appendix A (i)

DIVISION: Highways & Environment	UNIT: Car Parking		Service Manager: Keith Sansom	
Divisional Context: 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.				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2009/10	2010/11	2011/12	2012/13
	£'000	£'000	£'000	£'000
Employees	0	0	0	0
Premises	351	354	357	362
Transport	0	0	0	0
Supplies & Services	1,521	1,626	1,651	1,690
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	6	6	6	6
Total Gross Expenditure	1,878	1,986	2,014	2,058
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	1,880	1,863	1,731	1,861
Other	0	0	0	0
Total Income	1,880	1,863	1,731	1,861
Net Expenditure - GRAND TOTAL (1)	(2)	123	283	197
Staffing Levels: (1)	0	0	0	0
Total Full Time Equivalent (1)	0	0	0	0

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

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:

HE01 percentage cost recovery on the operation of off-street car parking. HE02 Average cost of parking in town centres compared with the average cost of town centre parking of Black Country Authorities. HE03 Ratio of off-street car parking to on-street car parking. Deliverables - Supporting young people in being able to receive independent travel. Delivering the Government's challenging targets for road casualty reduction through effective and targeted construction, education, training and publicity, as set out in the Sandwell Road safety Plan for 2009/10. The service will also contribute in some way to the following divisional actions.

Continue to enforce the discipline of de-cluttering on those Council services and private utilities that populate the streetscene, in order to improve the standard of the Borough's infrastructure.

Consider PFI or prudential borrowing options to fund improvements in the stock of street lights and traffic signals, and significantly reduce energy consumption and CO2 emissions.

Make a firm commitment to adopt the Guide Dogs for the Blind Association advice on Shared Space

Provide demand led street and road works

Deliver a programme of improved road and street lighting

Improve the road network and encourage use of public transport, through delivery of major road improvements, red routes, bus showcase, safer routes to school and traffic calming schemes funded through the Local Transport Plan

Please describe or list which or if any Shared Priority Actions (SPA's) does your service link to:-

SPA 2 -Supporting more people to be independent longer .SPA 5 Ensuring that Adults are Safeguarded. SPA 6- Ensuring that children and young people are safeguarded and have improved outcomes. SPA 12 Creating well connected and attractive places

Appendix A (i)

DIVISION: Highways & Environment	UNIT: Traffic Management	Service Manager: Keith Sansom		
Divisional Context: Secure the expeditious movement of traffic on the borough's road network for the benefit of residents, visitors and the business community.				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2009/10	2010/11	2011/12	2012/13
	£'000	£'000	£'000	£'000
Employees	0	0	0	0
Premises	0	0	0	0
Transport	0	0	0	0
Supplies & Services	831	741	748	758
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	831	741	748	758
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	379	441	445	452
Other	0	0	0	0
Total Income	379	441	445	452
Net Expenditure - GRAND TOTAL	452	300	303	306
Staffing Levels: (1)	0	0	0	0
Total Full Time Equivalent (1)	0	0	0	0

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

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:

Traffic management is a strategy duty and involves co-ordinating all activity on the borough's road network (e.g. repairs to optimise the movement of traffic.) HE04 - On target routes in the A.M peak (0700 - 1000) accomodate an expected increase in travel of 4% with a 5% increase in journey times between 2002 and 2011. Deliverables - Supporting young people in being able to receive independent travel. Delivering the Government's challenging targets for road casualty reduction through effective and targeted construction, education, training and publicity, as set out in the Sandwell Road safety Plan for 2009/10. The service will also contribute in some way to the following divisional actions.

Continue to enforce the discipline of de-cluttering on those Council services and private utilities that populate the streetscene, in order to improve the standard of the Borough's infrastructure.

Consider PFI or prudential borrowing options to fund improvements in the stock of street lights and traffic signals, and significantly reduce energy consumption and CO2 emissions.

Make a firm commitment to adopt the Guide Dogs for the Blind Association advice on Shared Space

Provide demand led street and road works

Deliver a programme of improved road and street lighting

Improve the road network and encourage use of public transport, through delivery of major road improvements, red routes, bus showcase, safer routes to school and traffic calming schemes funded through the Local Transport Plan

Please describe or list which or if any Shared Priority Actions (SPA's) does your service link to:-

SPA 2 - Supporting more people to be independent longer. SPA 5 Ensuring that Adults are Safeguarded. SPA 6- Ensuring that children and young people are safeguarded and have improved outcomes. SPA 12 Creating well connected and attractive places

Appendix A (i)

DIVISION: Highways & Environment	UNIT: Road Safety Education	Service Manager: Keith Sansom		
Divisional Context: Reduce the number of casualties on the borough's roads, especially children through road safety education, training and publicity.				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2009/10	2010/11	2011/12	2012/13
	£'000	£'000	£'000	£'000
Employees	147	143	146	148
Premises	0	0	0	0
Transport	2	2	2	2
Supplies & Services	524	495	500	507
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	673	640	648	657
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	158	135	135	135
Fees & Charges	67	63	64	65
Other	0	0	0	0
Total Income	225	198	199	200
Net Expenditure - GRAND TOTAL	448	442	449	457
Staffing Levels: (1)	31	30	30	30
Total Full Time Equivalent (1)	6.5	6.5	6.5	6.5

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

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:

This 3 star service provides road safety and cycle training in every primary school in the borough.

National Indicator 47 - People killed or seriously injured in road traffic accidents
 National Indicator 48 - Children killed or seriously injured in road traffic accidents. HE05 cost per head of road safety education. HE06 Percentage of school children receiving road safety training. Deliverables - Supporting young people in being able to receive independent travel. Delivering the Government's challenging targets for road casualty reduction through effective and targeted construction, education, training and publicity, as set out in the Sandwell Road safety Plan for 2009/10. The service will also contribute in some way to the following divisional actions.

Continue to enforce the discipline of de-cluttering on those Council services and private utilities that populate the streetscene, in order to improve the standard of the Borough's infrastructure.

Provide demand led street and road works

Deliver a programme of improved road and street lighting

Improve the road network and encourage use of public transport, through delivery of major road improvements, red routes, bus showcase, safer routes to school and traffic calming schemes funded through the Local Transport Plan

Please describe or list which or if any Shared Priority Actions (SPA's) does your service link to:-

SPA 2 - Supporting more people to be independent longer. SPA 5 Ensuring that Adults are Safeguarded. SPA 6- Ensuring that children and young people are safeguarded and have improved outcomes. SPA 12 Creating well connected and attractive places. Sandwell Council has a statutory duty under section 39 of the Road Traffic Act 1988 to prepare and carry out a programme of measures to promote Road Safety. Measures are undertaken to reduce or remove the causes of accidents through a combination of engineering, education, enforcement and encouragement which is planned and recorded within the annual road safety plan.

Appendix A (i)

DIVISION: Highways & Environment	UNIT: School Crossing Patrols	Service Manager: Keith Sansom		
Divisional Context: Provide road crossing patrols to ensure that school children can cross busy roads in safety.				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	510	503	545	565
Premises	0	0	0	0
Transport	17	17	17	18
Supplies & Services	135	123	124	125
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	662	643	686	708
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Other		0	0	0
Total Income	0	0	0	0
Net Expenditure - GRAND TOTAL	662	643	686	708
Staffing Levels: (1)	98	88	88	88
Total Full Time Equivalent (1)	30.5	28	28	28

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

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:

HE07 percentage of school crossing patrol locations covered. HE08 percentage of school crossing patrol locations without absence National Indicator 48 - Children killed or seriously injured in road traffic accidents. HE05 cost per head of road safety education. HE06 Percentage of school children receiving road safety training.
Deliverables - Supporting young people in being able to receive independent travel. Delivering the Government's challenging targets for road casualty reduction through effective and targeted construction, education, training and publicity, as set out in the Sandwell Road safety Plan for 2009/10

Please describe or list which or if any Shared Priority Actions (SPA's) does your service link to:-

SPA 2 -Supporting more people to be independent longer .SPA 5 Ensuring that Adults are Safeguarded. SPA 6- Ensuring that children and young people are safeguarded and have improved outcomes. SPA 12 Creating well connected and attractive places .Sandwell Council has a statutory duty under section 39 of the Road Traffic Act 1988 to prepare and carry out a programme of measures to promote Road Safety. Measures are undertaken to reduce or remove the causes of accidents through a combination of engineering, education, enforcement and encouragement which is planned and recorded within the annual road safety plan.

Appendix A (i)

DIVISION: Highways & Environment	UNIT: Road Casualty Reduction	Service Manager: Keith Sansom		
Divisional Context: 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.				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2009/10	2010/11	2011/12	2012/13
	£'000	£'000	£'000	£'000
Employees	37	37	38	38
Premises	0	0	0	0
Transport	6	7	7	7
Supplies & Services	558	638	344	349
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	601	682	389	394
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	11	11	12	12
Other	0	0	0	0
Total Income	11	11	12	12
Net Expenditure - GRAND TOTAL	590	671	377	382
Staffing Levels: (1)	12	9	9	9
Total Full Time Equivalent (1)	2	2	2	2

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

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:

Deliverables - Supporting young people in being able to receive independent travel. Delivering the Government's challenging targets for road casualty reduction through effective and targeted construction, education, training and publicity, as set out in the Sandwell Road safety Plan for 2009/10 .Performance Indicators are:- National Indicator 47 - People killed or seriously injured in road traffic accidents. National Indicator 48 - children killed or seriously injured in road traffic accidents

Please describe or list which or if any Shared Priority Actions (SPA's) does your service link to:-

SPA 2 -Supporting more people to be independent longer .SPA 5 Ensuring that Adults are Safeguarded. SPA 6- Ensuring that children and young people are safeguarded and have improved outcomes. SPA 12 Creating well connected and attractive places .Sandwell Council has a statutory duty under section 39 of the Road Traffic Act 1988 to prepare and carry out a programme of measures to promote Road Safety. Measures are undertaken to reduce or remove the causes of accidents through a combination of engineering, education, enforcement and encouragement which is planned and recorded within the annual road safety plan.

Appendix A (i)

DIVISION: Highways & Environment	UNIT: Highway Maintenance	Service Manager: Martin Evans		
Divisional Context: Maintain the fabric of roads and footways in a safe and serviceable condition for the benefit of residents, visitors and the business community.				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2009/10	2010/11	2011/12	2012/13
	£'000	£'000	£'000	£'000
Employees	1,555	1,376	1,200	1,224
Premises	377	463	467	475
Transport	765	779	787	767
Supplies & Services	6,018	5,331	5,161	5,141
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	4,055	4,691	4,691	4,691
Total Gross Expenditure	12,770	12,640	12,306	12,298
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	412	415	419	426
Other	297	301	303	307
Total Income	709	716	722	733
Net Expenditure - GRAND TOTAL	12,061	11,924	11,584	11,565
Staffing Levels: (1)	46	42.5	36.5	36.5
Total Full Time Equivalent (1)	46	42.5	36.5	36.5

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

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:

Performance Indicators include:- HE09 - Condition of road surfaces in your street, HE10 - Satisfaction with winter maintenance service, NI168 - Condition of principal road, NI169 - Condition of non-principal roads, HE11 - Condition of street lighting in your street, BV215a - Rectification of street lights non DNO. We are embarked on business process engineering in this area and we anticipate the next year or two will yield efficiency savings that can be used to improve the mediocre standard of highways maintenance without additional cost.

Deliverables include. Continue to enforce the discipline of de-cluttering on those Council services and private utilities that populate the streetscene, in order to improve the standard of the Borough's infrastructure. Consider PFI or prudential borrowing options to fund improvements in the stock of street lights and traffic signals, and significantly reduce energy consumption and CO2 emissions. Make a firm commitment to adopt the Guide Dogs for the Blind Association advice on Shared Space Provide demand led street and road works Deliver a programme of improved road and street lighting. Improve the road network and encourage use of public transport, through delivery of major road improvements, red routes ,bus showcase ,safer routes to school and traffic calming schemes funded through the Local Transport Plan

Please describe or list which or if any Shared Priority Actions (SPA's) does your service link to:-

SPA 2 -Supporting more people to be independent longer .SPA 5 Ensuring that Adults are Safeguarded. SPA 6- Ensuring that children and young people are safeguarded and have improved outcomes. SPA 12 Creating well connected and attractive places .Sandwell Council has a statutory duty under section 39 of the Road Traffic Act 1988 to prepare and carry out a programme of measures to promote Road Safety. Measures are undertaken to reduce or remove the causes of accidents through a combination of engineering, education, enforcement and encouragement which is planned and recorded within the annual road safety plan.

Appendix A (i)

DIVISION: Highways & Environment	UNIT: Highways Planning & Development	Service Manager: Dave Crisp		
Divisional Context: 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.				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2009/10	2010/11	2011/12	2012/13
	£'000	£'000	£'000	£'000
Employees	0	0	0	0
Premises	0	0	0	0
Transport	0	0	0	0
Supplies & Services	312	212	213	216
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	312	212	213	216
INCOME:-				
Specific Grants	50	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Other	0	0	0	0
Total Income	50	0	0	0
Net Expenditure - GRAND TOTAL	262	212	213	216
Staffing Levels: (1)	0	0	0	0
Total Full Time Equivalent (1)	0	0	0	0

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

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:

This activity is mainly statutory/regulatory - it deals with everything from planning applications to construction and/or adoption of new roads, to street naming. Deliverables include; Continue to enforce the discipline of de-cluttering on those Council services and private utilities that populate the streetscene, in order to improve the standard of the Borough's infrastructure.

Consider PFI or prudential borrowing options to fund improvements in the stock of street lights and traffic signals, and significantly reduce energy consumption and CO2 emissions. Make a firm commitment to adopt the Guide Dogs for the Blind Association advice on Shared Space Deliver a programme of improved road and street lighting. Improve the road network and encourage use of public transport, through delivery of major road improvements, red routes ,bus showcase ,safer routes to school and traffic calming schemes funded through the Local Transport Plan. Performance indicators include:-HE12 number of planning applications fully responded to within 8 weeks of receipt. National Indicator NI168 - principal roads where maintenance should be considered. National indicator 169 - non-principal classified roads where maintenance should be considered.

Please describe or list which or if any Shared Priority Actions (SPA's) does your service link to:-

. SPA 12 Creating well connected and attractive places .

Appendix A (i)

DIVISION: Highways & Environment	UNIT: Engineers Consultancy	Service Manager: Dave Crisp / Steve Handley / Keith Sansom		
Divisional Context: Provide professional engineering services and recharge fees to the relevant capital or revenue budget or external clients.				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	2,818	2,908	2,998	2,997
Premises	0	0	0	0
Transport	83	83	84	85
Supplies & Services	284	281	283	287
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	3,185	3,272	3,365	3,369
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Other	3,778	3,794	3,834	3,874
Total Income	3,778	3,794	3,834	3,874
Net Expenditure - GRAND TOTAL	(593)	(522)	(469)	(505)
Staffing Levels: (1)	79	80	80	78
Total Full Time Equivalent (1)	75	77	77	75

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

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:

This activity operates as an in-house engineering consultancy: the employment costs of engineers are charged to this account and re-charges are then raised to the relevant capital or revenue budgets in Highways or elsewhere or to external clients. Performance indicators include:- HE13 percentage of engineer's consultancy recovered through income from external clients or grants. Deliverables include; Continue to enforce the discipline of de-cluttering on those Council services and private utilities that populate the streetscene, in order to improve the standard of the Borough's infrastructure. Consider PFI or prudential borrowing options to fund improvements in the stock of street lights and traffic signals, and significantly reduce energy consumption and CO2 emissions. Deliver a programme of improved road and street lighting. Improve the road network and encourage use of public transport, through delivery of major road improvements, red routes ,bus showcase ,safer routes to school and traffic calming schemes funded through the Local Transport Plan

Please describe or list which or if any Shared Priority Actions (SPA's) does your service link to:-

. SPA 12 Creating well connected and attractive places .

Appendix A (i)

DIVISION: Highways & Environment	UNIT: Taxi Licensing		Service Manager: Alan Roberts	
Divisional Context: Issue, monitor and enforce private hire and taxi licenses for the protection of borough residents, visitors and the business community.				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2009/10	2010/11	2011/12	2012/13
	£'000	£'000	£'000	£'000
Employees	302	315	327	339
Premises	24	24	25	25
Transport	116	138	139	141
Supplies & Services	130	158	159	161
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	572	635	650	666
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	627	685	692	702
Other	0	0	0	0
Total Income	627	685	692	702
Net Expenditure - GRAND TOTAL	(55)	(50)	(42)	(36)
Staffing Levels: (1)	12	12	12	12
Total Full Time Equivalent (1)	10.5	11	11	11

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

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:

The regulation of taxis and hackney cabs is a statutory function. Performance Indicators include :-HE14 percentage of applications for private hire and taxi licenses determined within target. The service is currently under review as a part of a transport service transformation project .

Please describe or list which or if any Shared Priority Actions (SPA's) does your service link to:-

SPA 2 -Supporting more people to be independent longer .SPA 5 Ensuring that Adults are Safeguarded. SPA 6- Ensuring that children and young people are safeguarded and have improved outcomes. SPA 12 Creating well connected and attractive places .Sandwell Council has a statutory duty under section 39 of the Road Traffic Act 1988 to prepare and carry out a programme of measures to promote Road Safety. Measures are undertaken to reduce or remove the causes of accidents through a combination of engineering, education, enforcement and encouragement which is planned and recorded within the annual road safety plan. .

Appendix A (I)

DIVISION: Highways & Environment	UNIT: Waste Strategy		Service Manager: Mark Rowley	
Divisional Context: 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.				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2009/10	2010/11	2011/12	2012/13
	£'000	£'000	£'000	£'000
Employees	343	353	363	329
Premises	0	0	0	0
Transport	7	7	7	8
Supplies & Services	446	461	465	471
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	796	821	835	808
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Other	0	0	0	0
Total Income	0	0	0	0
Net Expenditure - GRAND TOTAL	796	821	835	808
Staffing Levels: (1)	8	9	9	8
Total Full Time Equivalent (1)	8	9	9	8

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

<p>Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:</p>
<p>Deliverables - This service activity provides the strategy and client functions for waste and cleansing services - including the Waste Improvement Plan. When the waste and cleansing procurement is completed under this plan, the revenue costs of this activity will reduce. Performance indicators include:- HE15 - Municipal Waste Strategy up to date / approved. Establish the Waste Partnership with a private sector partner, through a Competitive Dialogue procurement process, and commence the Waste & Cleansing Partnership Contract: Nov 2010 Roll-out new Waste Collection Services with the Waste Partner: phased over 2010 – 2013 .</p> <p>Communicate planned changes to Waste Services to customers and employees throughout the implementation of the Waste Improvement Plan: 2007 – 2013. Review and up-date the Council's statutory Municipal Waste Management Strategy for the period 2009-2020: final version on commencement of the Waste & Cleansing Partnership Contract; November 2010. National performance targets include;-NI 5 - Overall / general satisfaction with local area</p> <p>NI 191- Residual household waste per household</p> <p>NI 192-Percentage of household waste sent for reuse, recycling and composting</p> <p>NI 193-Percentage of municipal waste landfilled</p> <p>NI 195-Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly-posting)</p> <p>NI 196- Improved street and environmental cleanliness – fly tipping</p>
<p>Please describe or list which or if any Shared Priority Actions (SPA's) does your service link to:-</p>
<p>SPA2- Reduce and Manage waste more effectively.</p>

Appendix A (i)

DIVISION: Highways & Environment	UNIT: Household Waste Collection	Service Manager: Mark Rowley		
Divisional Context: Provide regular waste recycling compost collections that meet the needs of all domestic households in the Borough.				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Employees	4,503	3,825	3,887	3,950
Premises	68	69	70	71
Transport	1,815	1,631	1,645	1,667
Supplies & Services	376	959	362	368
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	123	123	123	123
Total Gross Expenditure	6,885	6,607	6,087	6,179
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	5	6	6	6
Other	0	0	0	0
Total Income	5	6	6	6
Net Expenditure - GRAND TOTAL	6,880	6,601	6,081	6,173
Staffing Levels: (1)	140	142.5	142.5	142.5
Total Full Time Equivalent (1)	138.5	142	142	142

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

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:

The service is responsible for ensuring that Household waste is collected managed .recycled and composted.

Key deliverables include; HE15 - Municipal
 Waste Strategy up to date / approved. Establish the Waste Partnership with a private sector partner, through a Competitive Dialogue procurement process, and commence the Waste & Cleansing Partnership Contract: Nov 2010 Roll-out new Waste Collection Services with the Waste Partner: phased over 2010 – 2013.

Communicate planned changes to Waste Services to customers and employees throughout the implementation of the Waste Improvement Plan: 2007 – 2013. Review and up-date the Council's statutory Municipal Waste Management Strategy for the period 2009-2020: final version on commencement of the Waste & Cleansing Partnership Contract; November 2010. Performance Targets NI 5 - Overall / general satisfaction with local area

NI 191- Residual household waste per household

NI 192-Percentage of household waste sent for reuse, recycling and composting

NI 193-Percentage of municipal waste landfilled

NI 195-Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly-posting)

NI 196- Improved street and environmental cleanliness – fly tipping

Please describe or list which or if any Shared Priority Actions (SPA's) does your service link to:-

SPA 8 Improve the cleanliness of streets by working with schools communities and businesses. SPA11 Reduce and Manage Waste more effectively

Appendix A (i)

DIVISION: Highways & Environment	UNIT: Bulky Household Waste	Service Manager: Mark Rowley		
Divisional Context: Provide cost effective services for bulky household waste and mini recycling centres around the Borough.				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	150	187	190	193
Premises	0	0	0	0
Transport	101	106	107	109
Supplies & Services	0	8	9	9
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	251	301	306	311
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	87	72	73	74
Other	0	0	0	0
Total Income	87	72	73	74
Net Expenditure - GRAND TOTAL	164	229	233	237
Staffing Levels: (1)	4	4	4	4
Total Full Time Equivalent (1)	4	4	4	4

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

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:

The bulky waste service is within the scope of the Waste Improvement Plan. Key deliverables will also include. HE15 - Municipal Waste Strategy up to date / approved. Establish the Waste Partnership with a private sector partner, through a Competitive Dialogue procurement process, and commence the Waste & Cleansing Partnership Contract: Nov 2010 Roll-out new Waste Collection Services with the Waste Partner: phased over 2010 – 2013 . Communicate planned changes to Waste Services to customers and employees throughout the implementation of the Waste Improvement Plan: 2007 – 2013. Review and up-date the Council’s statutory Municipal Waste Management Strategy for the period 2009-2020: final version on commencement of the Waste & Cleansing Partnership Contract; November 2010 .

Other performance targets are;-

HE16 - Percentage cost recovery for bulky household waste services
HE17 - Average waiting time from first contact to collection of bulky household waste.

NI14 - Avoidable contact. As the waste services are all connected ,. Performance Targets
NI 5 - Overall / general satisfaction with local area

NI 191- Residual household waste per household

NI 192-Percentage of household waste sent for reuse, recycling and composting

NI 193-Percentage of municipal waste landfilled

NI 195-Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly-posting)

NI 196- Improved street and environmental cleanliness – fly tipping

Please describe or list which or if any Shared Priority Actions (SPA's) does your service link to:-

SPA 8 Improve the cleanliness of streets by working with schools communities and businesses.
SPA11 Reduce and Manage Waste more effectively

Appendix A (i)

DIVISION: Highways & Environment	UNIT: Household Waste Disposal	Service Manager: Mark Rowley		
Divisional Context: 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.				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2009/10	2010/11	2011/12	2012/13
	£'000	£'000	£'000	£'000
Employees	121	122	126	129
Premises	67	68	68	70
Transport	43	58	59	59
Supplies & Services	8,047	8,979	9,804	10,710
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	8,278	9,227	10,057	10,968
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	65	38	39	39
Other	354	357	361	365
Total Income	419	395	400	404
Net Expenditure - GRAND TOTAL	7,859	8,832	9,657	10,564
Staffing Levels: (1)	0	4	4	4
Total Full Time Equivalent (1)	0	4	4	4

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

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:

Key deliverables include; HE15 - Municipal Waste Strategy up to date / approved. Establish the Waste Partnership with a private sector partner, through a Competitive Dialogue procurement process, and commence the Waste & Cleansing Partnership Contract: Nov 2010 Roll-out new Waste Collection Services with the Waste Partner: phased over 2010 – 2013 .Communicate planned changes to Waste Services to customers and employees throughout the implementation of the Waste Improvement Plan: 2007 – 2013. Review and up-date the Council’s statutory Municipal Waste Management Strategy for the period 2009-2020: final version on commencement of the Waste & Cleansing Partnership Contract; November 2010. Key national Performance Targets include :-NI 5 - Overall / general satisfaction with local area
 NI 191- Residual household waste per household
 NI 192-Percentage of household waste sent for reuse, recycling and composting
 NI 193-Percentage of municipal waste landfilled
 NI 195-Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly-posting)
 NI 196- Improved street and environmental cleanliness – fly tipping

Please describe or list which or if any Shared Priority Actions (SPA's) does your service link to:-

SPA 8 Improve the cleanliness of streets by working with schools communities and businesses. SPA11 Reduce and Manage Waste more effectively

Appendix A (i)

DIVISION: Highways & Environment	UNIT: Trade Waste	Service Manager: Mark Rowley		
Divisional Context: Collect and dispose of trade waste at a frequency that meets the needs of business customers in a cost effective and environmentally sensitive manner.				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	488	437	446	457
Premises	16	16	16	16
Transport	242	244	247	250
Supplies & Services	887	903	1,018	1,140
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	1,633	1,600	1,727	1,863
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	1,805	1,723	1,740	1,766
Other	0	0	0	0
Total Income	1,805	1,723	1,740	1,766
Net Expenditure - GRAND TOTAL	(172)	(123)	(13)	97
Staffing Levels: (1)	16	9	9	9
Total Full Time Equivalent (1)	15.5	12	12	12

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

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:

The council's trade waste service operates in commercial competition with the private sector but we are required by law to provide the service. HE18 - percentage of trade waste arisings that have been sent for recycling and composting. HE19 Percentage of trade waste services costs recovered through trade waste income. Other deliverables will include HE15 - Municipal Waste Strategy up to date / approved. Establish the Waste Partnership with a private sector partner, through a Competitive Dialogue procurement process, and commence the Waste & Cleansing Partnership Contract: Implementation of the Waste Improvement Plan: 2007 – 2013. Performance Targets include:-NI 5 - Overall / general satisfaction with local area
 NI 193-Percentage of municipal waste landfilled
 NI 195-Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly-posting)
 NI 196- Improved street and environmental cleanliness – fly tipping

Please describe or list which or if any Shared Priority Actions (SPA's) does your service link to:-

SPA 8 Improve the cleanliness of streets by working with schools communities and businesses.SPA11 Reduce and Manage Waste more effectively

Appendix A (i)

DIVISION: Highways & Environment	UNIT: Waste Awareness	Service Manager: Mark Rowley		
Divisional Context: Raise awareness amongst Borough residents and businesses of how they can reduce, re-use and recycle waste.				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2009/10	2010/11	2011/12	2012/13
	£'000	£'000	£'000	£'000
Employees	0	0	0	0
Premises	0	0	0	0
Transport	0	0	0	0
Supplies & Services	140	141	143	144
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	140	141	143	144
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Other	0	0	0	0
Total Income	0	0	0	0
Net Expenditure - GRAND TOTAL	140	141	143	144
Staffing Levels: (1)	0	0	0	0
Total Full Time Equivalent (1)	0	0	0	0

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

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:

Key deliverables include; HE15 - Municipal Waste Strategy up to date / approved. Establish the Waste Partnership with a private sector partner, through a Competitive Dialogue procurement process, and commence the Waste & Cleansing Partnership Contract: Nov 2010 Roll-out new Waste Collection Services with the Waste Partner: phased over 2010 – 2013 .

Communicate planned changes to Waste Services to customers and employees throughout the implementation of the Waste Improvement Plan: 2007 – 2013. Review and up-date the Council’s statutory Municipal Waste Management Strategy for the period 2009-2020: final version on commencement of the Waste & Cleansing Partnership Contract; November 2010. The service makes a contribution to the following Performance Targets

NI 5 - Overall / general satisfaction with local area

NI 191- Residual household waste per household

NI 192-Percentage of household waste sent for reuse, recycling and composting

NI 193-Percentage of municipal waste landfilled

NI 195-Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly-posting)

NI 196- Improved street and environmental cleanliness – fly tipping

Please describe or list which or if any Shared Priority Actions (SPA's) does your service link to:-

SPA 8 Improve the cleanliness of streets by working with schools communities and businesses. SPA11 Reduce and Manage Waste more effectively

Appendix A (i)

DIVISION: Highways & Environment	UNIT: Green Environment	Service Manager: Steve Handley		
Divisional Context: Provide grounds maintenance services that maintain a green environment of the Borough for the benefit of residents, visitors and the business community.				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Employees	3,428	3,780	3,359	3,360
Premises	127	118	120	122
Transport	1,506	1,471	1,436	1,458
Supplies & Services	907	1,083	1,007	1,026
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	5,968	6,452	5,922	5,966
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	200	0	0	0
Fees & Charges	1,772	1,634	1,650	1,675
Other	1,149	1,313	1,327	1,317
Total Income	3,121	2,947	2,977	2,992
Net Expenditure - GRAND TOTAL	2,847	3,505	2,945	2,974
Staffing Levels: (1)	120	116	116	112
Total Full Time Equivalent (1)	119.5	115	115	111

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

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:

The key deliverables are ; - To provide quality landscape ,groundcare and aboricultural services, that supports and enhances the continuing Green Flag status sought for Parks and Cemeteries and to support the wider regeneration of the borough. Key performance targets include:-NI195 - Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting). HE20 Number of green flag awards in Sandwell. NI 196 Improved street and environmental cleanliness - flytipping

Please describe or list which or if any Shared Priority Actions (SPA's) does your service link to:-

SPA 8 Improve the cleanliness of streets by working with schools communities and businesses.SPA11 Reduce and Manage Waste more effectively SPA 12 Create well connected and attractive places

Appendix A (i)

DIVISION: Highways & Environment	UNIT: Clean Environment	Service Manager: Steve Handley		
Divisional Context: Provide modernised cleansing services that maintains a clean, safe public environment for the benefit of residents, visitors and the business community.				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2009/10	2010/11	2011/12	2012/13
	£'000	£'000	£'000	£'000
Employees	3,156	3,169	3,253	3,308
Premises	64	64	64	65
Transport	859	799	807	819
Supplies & Services	875	662	564	613
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	25	25	25	25
Total Gross Expenditure	4,979	4,719	4,713	4,830
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	724	725	732	743
Other	18	8	8	8
Total Income	742	733	740	751
Net Expenditure - GRAND TOTAL	4,237	3,986	3,973	4,079
Staffing Levels: (1)	113	113	113	113
Total Full Time Equivalent (1)	113	113	113	113

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

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:

Improving this activity remains a high priority, as Sandwell's cleanliness performance is key to resident satisfaction, quality of life and the image and reputation of the borough. Large areas of the Borough are currently manageable, but there are some areas that suffer from challenging cleanliness problems such as town centres, shopping parades and dual carriageways. The key deliverable is to ensure that the service improves levels of cleanliness by working closely with partners, communities businesses and schools. Key performance indicators include:- NI195 - Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting). There are also a range of local cleanliness performance indicators at a Town level (based on NI195)

Please describe or list which or if any Shared Priority Actions (SPA's) does your service link to:-

SPA 8 Improve the cleanliness of streets by working with schools communities and businesses. SPA11 Reduce and Manage Waste more effectively SPA 12 Create well connected and attractive places

Appendix A (i)

DIVISION: Highways & Environment	UNIT: Flood Protection		Service Manager: Steve Handley	
Divisional Context: Contribute to flood protection in the borough by maintaining road gulleys and water courses in partnership with the Environment Agency and Water Utility Companies.				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2009/10	2010/11	2011/12	2012/13
	£'000	£'000	£'000	£'000
Employees	44	47	47	48
Premises	22	22	22	22
Transport	0	0	0	0
Supplies & Services	355	285	290	297
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	421	354	359	367
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	15	16	16	16
Other	12	12	12	12
Total Income	27	28	28	28
Net Expenditure - GRAND TOTAL	394	326	331	339
Staffing Levels: (1)	1	1	1	1
Total Full Time Equivalent (1)	1	1	1	1

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

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:

The Council is waiting for guidance on its specific responsibilities with the Environment Agency - Flood Management Action Plan. But as an acknowledged key deliverable, the service will continue to manage and improve local flood management arrangements and surface water drainage activities. This activity includes our statutory functions under the Reservoirs Act. Performance indicators include:- NI 189 - Flood and Coastal erosion risk management.

Please describe or list which or if any Shared Priority Actions (SPA's) does your service link to:-

SPA 8 Improve the cleanliness of streets by working with schools communities and businesses. SPA11 Reduce and Manage Waste more effectively SPA 12 Create well connected and attractive places

Appendix A (i)

DIVISION: Highways & Environment	UNIT: Burials & Cremations Registration	Service Manager: Brendan Day		
Divisional Context: To make timely and accurate arrangements for burials and cremations and retain records that meets statutory requirements.				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	320	335	346	355
Premises	98	115	115	117
Transport	3	3	3	3
Supplies & Services	62	61	62	63
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	483	514	526	538
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Other	0	0	0	0
Total Income	0	0	0	0
Net Expenditure - GRAND TOTAL	483	514	526	538
Staffing Levels: (1)	11	11	11	11
Total Full Time Equivalent (1)	11	11	11	11

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

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:

The registration of burials and cremations is a statutory requirement that operates alongside the requirement to register deaths. . - Deliverables include ;
 Completing the construction of the new Crematorium in West Bromwich by October 2010.

Continuing to develop the new Bereavement Centre at Highfields House, to provide advice and guidance to support the bereaved through the grieving process, to return to an active role within the community.

Developing closer working relationships with 3rd sector bereavement related service providers, to streamline the availability of services to the bereaved in the community, to meet the needs of different communities and individuals, in accordance with the Bereavement Pathway.

Increasing income through developing new streams, whilst containing the growth in fees and charges in order to re-position Sandwell's services as high quality but average fee.

Developing proposals for Powke Lane Crematorium, which has received little recent investment. A Public-Private Partnership option is currently under consideration.

Developing proposals to address the long-term reduction in burial space Key performance targets include:- NI14 - Avoidable contact

Please describe or list which or if any Shared Priority Actions (SPA's) does your service link to:-

SPA 2 -Support more people to be independent for Longer.

Appendix A (i)

DIVISION: Highways & Environment	UNIT: Cemeteries		Service Manager: Brendan Day	
Divisional Context: Provide well maintained cemeteries with graves that meet the religious and cultural needs of people who have suffered a bereavement.				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Employees	11	11	11	11
Premises	90	90	92	93
Transport	0	0	0	0
Supplies & Services	811	819	826	813
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	14	14	14	14
Total Gross Expenditure	926	934	943	931
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	1,000	1,010	1,065	1,081
Other	0	0	0	0
Total Income	1,000	1,010	1,065	1,081
Net Expenditure - GRAND TOTAL	(74)	(76)	(122)	(150)
Staffing Levels: (1)	0	0	0	0
Total Full Time Equivalent (1)	0	0	0	0

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

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:

The services has merged the maintenance of cemeteries with grounds management to secure an efficiencies. . Key deliverables include; Completing the construction of the new Crematorium in West Bromwich by October 2010.

Developing proposals for Powke Lane Crematorium, which has received little recent investment. A Public-Private Partnership option is currently under consideration. The service is also developing proposals to address the long-term reduction in burial space

Performance Targets include:- HE21 Charge for adult burial compared with average charge for Black Country Authorities.
HE22 - Institute of Cemetery and Crematorium management "Charter for the Bereaved" assessment process

Please describe or list which or if any Shared Priority Actions (SPA's) does your service link to:-

SPA 2 -Support more people to be independent for Longer. SPA 12 Create well connected an attractive places

Appendix A (i)

DIVISION: Highways & Environment	UNIT: Crematoria		Service Manager: Brendan Day	
Divisional Context: Provide well maintained Crematoria that meets the religious and cultural needs of people who have suffered a bereavement and the relevant environmental standards.				
Target Budget Line	Target Budget 2009/10 £'000	Target Budget 2010/11 £'000	Target Budget 2011/12 £'000	Target Budget 2012/13 £'000
Employees	230	241	250	260
Premises	151	139	128	130
Transport	17	17	17	18
Supplies & Services	123	123	124	126
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	34	34	34	34
Total Gross Expenditure	555	554	553	568
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	1,374	1,388	1,402	1,423
Other	0	0	0	0
Total Income	1,374	1,388	1,402	1,423
Net Expenditure - GRAND TOTAL	(819)	(834)	(849)	(855)
Staffing Levels: (1)	8	9	9	9
Total Full Time Equivalent (1)	8	8	8	8

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

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:

The Bereavement service has its own improvement plan that aims to achieve excellent status in the National Charter for the bereavement by 2011 - partly through service improvement and partly through the construction of a new crematorium in West Bromwich. Other key deliverables include; Completing the construction of the new Crematorium in West Bromwich by October 2010.

Developing proposals for Powke Lane Crematorium, which has received little recent investment. A Public-Private Partnership option is currently under consideration. and the service is also developing proposals to address the long-term reduction in burial space
Performance targets include;-HE22 - Institute of Cemetery and Crematorium management "Charter for the Bereaved" assessment process. HE23 - Crematorium cleanliness

Please describe or list which or if any Shared Priority Actions (SPA's) does your service link to:-

SPA 2 -Support more people to be independent for Longer. SPA 12 Create well connected an attractive places

Appendix A (i)

DIVISION: Highways & Environment	UNIT: Memorial Management	Service Manager: Brendan Day		
Divisional Context: 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.				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Employees	178	161	167	172
Premises	0	0	0	0
Transport	30	29	30	30
Supplies & Services	164	164	165	168
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	372	354	362	370
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	533	538	554	562
Other	0	0	0	0
Total Income	533	538	554	562
Net Expenditure - GRAND TOTAL	(161)	(184)	(192)	(192)
Staffing Levels: (1)	7	6	6	6
Total Full Time Equivalent (1)	7	6	6	6

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

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:

Key deliverables include; Completing the construction of the new Crematorium in West Bromwich by October 2010.

Developing proposals for Powke Lane Crematorium, which has received little recent investment. A Public-Private Partnership option is currently under consideration. The service is also developing proposals to address the long-term reduction in burial space
Performance targets include:- HE22 - Customer satisfaction with the bereavement service "Charter for the Bereaved". HE24 - Condition of Memorials.

Please describe or list which or if any Shared Priority Actions (SPA's) does your service link to:-

SPA 2 -Support more people to be independent for Longer. SPA 12 Create well connected an attractive places

Appendix A (i)

DIVISION: Highways & Environment	UNIT: Fleet Management	Service Manager: Carole Bishop		
Divisional Context: 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.				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Employees	1,404	1,397	1,429	1,459
Premises	135	137	138	140
Transport	3,558	3,205	2,888	2,930
Supplies & Services	150	142	143	145
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	1,623	1,847	1,847	1,847
Total Gross Expenditure	6,870	6,728	6,445	6,521
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	1,810	1,828	1,846	1,874
Other	5,831	5,890	5,951	6,013
Total Income	7,641	7,718	7,797	7,887
Net Expenditure - GRAND TOTAL	(771)	(990)	(1,352)	(1,366)
Staffing Levels: (1)	42	41	41	41
Total Full Time Equivalent (1)	41.5	40.5	40.5	40.5

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

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:

The fleet management service provides vehicles and plant for all council services and Sandwell Homes. The unit is currently in scope with the review of transport services , alongside the passenger transport unit and Taxi licensing. The review will deliver service efficiencies and a rationalisation of transport service functions. Fleet services contribute to the effective performance of a vast range of council wide services and indirectly contribute to the performance against many council strategic priorities and national / local performance targets

Please describe or list which or if any Shared Priority Actions (SPA's) does your service link to:-

The service makes an indirect , although vital and contribution to several partner and council wide SPA's and supporting actions

Appendix A (i)

DIVISION: Highways & Environment	UNIT: Business Performance & Support Services	Service Manager: Alan Roberts		
Divisional Context: 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.				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2009/10	2010/11	2011/12	2012/13
	£'000	£'000	£'000	£'000
Employees	779	767	723	742
Premises	221	222	224	228
Transport	1,114	1,101	1,112	1,076
Supplies & Services	137	122	123	125
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	2,251	2,212	2,182	2,171
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	261	263	266	270
Other	2,120	1,988	2,009	2,030
Total Income	2,381	2,251	2,275	2,300
Net Expenditure - GRAND TOTAL	(130)	(39)	(93)	(129)
Staffing Levels: (1)	27	22	20	20
Total Full Time Equivalent (1)	26.5	22	20	20

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

Planned outcomes 2009-13: Within this section bullet point the key top level deliverables that your service unit will be seeking to do or deliver over the course of the next three years. This information should be brief and provide strategic overview clearly referencing to any existing local indicators (BVPI) and or any new indicators which form part of the (198) National Indicator Set, which will form the basis of the Divisional Plan:

This unit fulfils all the support functions for Highways and Environment and then re-charges these costs to the relevant activity outcome so that each activity covers an appropriate proportion of the services overhead costs. Local performance indicators include:-HE26 - Annual review of service business plan. HE27 - average days sickness/absence per employee. HE28 - service risk register. HE29 Production and maintenance of a Divisional Business Continuity Plan.

Please describe or list which or if any Shared Priority Actions (SPA's) does your service link to:-

The service area supports the general business and performance management activity across the entire division , so indirectly contributes to the effective delivery of all divisional SPA's and their respective supporting actions.

APPENDIX B

<u>Head of Service Area Highways & Environment</u>	Target Budget 2009/10 £	Target Budget 2010/11 £
<u>Analysis of Supplies & Services</u>		
Advertising & Publicity	248,100	198,300
Building Services	1,500	1,500
Car Parking Maintenance & Enforcement	1,082,000	1,097,400
Drainage	208,900	211,900
Engineers Fees	1,845,900	2,015,800
Equipment & Furniture	174,400	168,500
External & Professional Services	957,200	1,606,000
Groundcare Recharges	783,600	791,400
Highways Maintenance	6,150,600	5,331,300
Human Resources Services	22,600	22,600
ICT	88,300	93,800
Issues Of Stock From Stores	68,400	68,900
Legal	63,800	94,300
Management Support	536,600	513,600
Materials & Consumables	402,300	451,200
Memorials	150,300	150,300
Miscellaneous	168,700	167,400
Operational Services	904,200	658,000
Pest Control	6,000	6,000
Postages	18,600	18,600
Printing Stationery & General Office Expenses	79,200	78,400
Protective Clothing & Uniforms	90,000	89,500
Purchase Of Plates	44,000	44,000
Ranger Services	14,200	14,200
Refuse Collection	61,200	61,900
Road Safety	51,200	21,800
Subscriptions	6,000	5,900
Telephones	80,600	80,400
Traffic Signals & Street Lighting	100,200	99,900
Waste Disposal & Treatment Charges	9,383,900	10,354,200
Total (To agree to Summary Page)	23,792,500	24,517,000

Analysis of Specific Grants

Department for Transport - Asset Management Grant	50,000	0
Total (To agree to Summary Page)	50,000	0