

Revenue Budget 2015/2016

Corporate Services Directorate

	ORIGINAL BUDGET 2014/2015 £	ORIGINAL BUDGET 2015/2016 £
Corporate Services Directorate		
Corporate Services Directorate	156,100	158,000
	156,100	158,000
Head of Comms & Customer Engagement		
Access to Services	276,000	242,600
Communications	332,000	260,200
Complaints	207,000	221,600
Corporate Marketing	319,900	313,500
Corporate Mgt Team Support	411,850	368,500
Design and Print	278,100	262,400
Overview and Scrutiny	236,100	243,700
Web Development	102,950	201,900
Corporate Telephones	290,400	259,600
	2,454,300	2,374,000
Head of Information & Business Change		
Business Improvement	774,100	630,900
DMT, ICT and Transformation	450,000	456,800
ICT Services	6,569,200	6,571,800
Information & Strategy	1,032,800	976,500
	8,826,100	8,636,000
Head of Financial Services		
Audit	487,300	443,700
Contact Swansea	468,600	572,000
Finance DMT	-1,699,700	-1,986,100
Performance and Delivery	223,600	242,600
Treasury and Technical	834,200	982,400
Financial Services	1,381,600	1,223,600
Benefits	22,770,600	22,730,100
Revenues	1,432,200	1,090,700
	25,898,400	25,299,000

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Corporate Services Directorate

	ORIGINAL BUDGET 2014/2015 £	ORIGINAL BUDGET 2015/2016 £
Head of Human Resources and OD		
Employee Services	626,600	727,000
Human Resources	680,600	700,800
Pay and Grading Team	363,000	363,000
Pensions	-45,000	-63,500
Health and Safety	993,000	928,800
Training	294,100	268,600
	2,912,300	2,924,700
Head of Legal & Democratic Services & Procurement		
Democratic Services	2,363,600	2,257,800
Procurement	441,500	469,200
Legal Services	2,176,500	1,860,400
Coroners	430,500	400,900
	5,412,100	4,988,300
Single Status		
Single Status	211,000	0
	211,000	0
Total Corporate Services Directorate	45,870,300	44,380,000

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People Directorate - Poverty & Prevention

	ORIGINAL BUDGET 2014/2015 £	ORIGINAL BUDGET 2015/2016 £
Head of Poverty & Prevention		
Community First	219,900	233,400
Community Safety	515,100	550,200
Families First	514,400	661,800
Poverty and Prevention	2,178,600	2,098,000
Youth	1,216,200	1,237,000
	4,644,200	4,780,400
Single Status		
Single Status	110,000	0
	110,000	0
Total People Directorate - Poverty & Prevention	4,754,200	4,780,400

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People Directorate - Social Services

	ORIGINAL BUDGET 2014/2015 £	ORIGINAL BUDGET 2015/2016 £
Head of Child & Family Services		
Assessment and Care Mgt Child and Family	7,647,800	8,412,400
Accommodation Services-External	13,525,200	11,676,700
Accommodation Services-Internal	6,676,200	7,254,300
Residential Care-Internal Provision	512,200	571,400
Adoption Services	1,177,600	1,467,200
Aftercare-External	472,400	472,400
Aftercare-Internal	1,067,900	500,000
Family Support Services-External	1,706,400	1,619,000
Family Support Services-Internal	1,835,000	1,780,400
Other Children's Services-Internal	994,700	895,000
Preventing Youth Offending	759,800	746,800
Review and Quality Assurance	623,900	705,200
Mgt and Admin Child and Family	2,160,900	2,193,200
	39,160,000	38,294,000
Head of Adult Services (Older People)		
Assessment and Care Management Older People	3,282,600	3,296,900
Day Services Older People	1,008,100	654,200
Domicillary Care Older People	12,749,500	12,964,000
Intermediate Care Older People	127,500	200,000
Occupational Therapy Older People	452,000	466,200
Older People & Disability Service Administration	493,500	540,300
Residential Long Term Older People	17,578,100	18,155,300
Residential Short Term Older People	122,200	77,700
Voluntary Agencies Contributions Older People	58,600	58,600
Assessment and Care Management Disability Services	803,100	803,000
Day Services Disability Services	436,500	580,500
Domicillary Care Disability Services	2,374,700	2,342,500
Equipment and Adaptations	625,000	635,400
Occupational Therapy Disability Services	232,600	232,600
Residential Long Term Disability Services	1,374,500	1,416,600
Voluntary Agencies Contributions Disability Serv.	13,700	0
	41,732,200	42,423,800

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People Directorate - Social Services

	ORIGINAL BUDGET 2014/2015 £	ORIGINAL BUDGET 2015/2016 £
Head of Adult Services (Mental Health and Learning Disabilities)		
Central Management and Administration	840,100	815,300
Community Mental Health Teams	1,009,800	1,031,600
Community Support Teams	1,125,600	1,212,800
Flexible Support Services Learning Disabilities	251,200	259,000
Learning Disability Day Services	3,493,900	3,467,700
Learning Disability Respite Services and Maesglas	1,161,300	1,316,100
Llanfair House	379,600	401,600
Mental Health Day Services	606,700	582,600
Protection of Vulnerable Adults	160,300	72,600
Residential Services-Ext Provision Learning Dis.	6,779,900	7,053,700
Residential Services-Ext Provision Mental Health	1,211,400	1,011,400
Special projects Learning Disabilities	66,800	66,800
Substance and Alcohol Abuse	92,100	92,100
Transport Depot	1,505,700	1,495,900
	18,684,400	18,879,200
Directorate Services		
Carers	583,500	536,500
Commissioning Support Unit	1,789,300	1,860,100
Supporting People Services	760,200	767,900
Central Services	1,537,100	1,457,100
Service Strategy and Regulation	279,900	287,200
Social Services Training Section	199,800	195,200
	5,149,800	5,104,000
Single Status		
Single Status	1,525,000	0
	1,525,000	0
Total People Directorate - Social Services	106,251,400	104,701,000

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People Directorate - Education

	ORIGINAL BUDGET 2014/2015 £	ORIGINAL BUDGET 2015/2016 £
Delegated Schools		
School Cost Centres	138,304,100	135,179,085
	138,304,100	135,179,085
Head of Education Improvement		
Ethnic Minority Language Service	329,200	342,700
Management and Admin	135,300	108,300
Miscellaneous Grants	23,800	23,800
Music Service	307,200	232,400
School Effectiveness Grant	653,400	653,400
School Improvement	1,061,700	1,416,300
School Intervention	87,000	191,000
Support for the Arts	86,600	57,000
Welsh Service	385,000	440,300
	3,069,200	3,465,200
Head of Education Inclusion		
Access to Learning Mgt and Admin	269,400	265,000
Behaviour and Learning Support	1,158,900	820,200
Community Education	406,300	424,800
Employment Training	760,700	854,500
EOTAS Pathways	1,099,200	1,106,900
Home Tuition Service	419,900	421,100
Management and Admin	159,600	161,900
One to One Support Primary	739,400	765,900
One to One Support Secondary	367,300	380,800
Psychology Service	708,900	723,100
Pupil Referral Units	1,833,500	1,934,900
Recoupment	580,000	580,000
School and Governor Unit	295,800	304,700
School Planning and Information From 2013/14	66,400	67,400
SEN Statementing and Support	3,155,700	2,970,700
Student Finance	195,600	0
Welfare Service	544,800	562,400
	12,761,400	12,344,300

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People Directorate - Education

	ORIGINAL BUDGET 2014/2015 £	ORIGINAL BUDGET 2015/2016 £
Head of Education Planning & Resources		
Asset Management	118,100	144,100
Cleaning Service	1,287,200	961,100
Continuing Education	901,300	901,300
DfES Post 16 Grant	-5,656,700	-5,542,985
Empty Properties	15,000	15,000
Free Breakfast	1,027,500	653,700
Health and Safety	62,900	62,900
ICT Strategy	671,500	680,600
Management and Admin	869,400	865,000
Pupil Deprivation Grant	-5,229,000	-6,151,700
School Cost Centres	11,444,400	11,282,100
School Funding and Information	113,200	147,200
School Meals Client	1,256,600	1,263,800
School Meals Service	-28,900	30,200
	6,852,500	5,312,315
Single Status		
Single Status	242,000	0
	242,000	0
Total People Directorate - Education	161,229,200	156,300,900

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Place Directorate

	ORIGINAL BUDGET 2014/2015 £	ORIGINAL BUDGET 2015/2016 £
Director of Place		
City Centre Action Plan	100,000	100,000
Place Directorate	11,100	14,800
	111,100	114,800
Head of Corporate Building and Property Services		
Facilities Management	3,930,600	4,438,400
Strategic Estates Properties	-3,987,200	-3,965,000
Property Preventative Maintenance	4,246,700	4,273,000
Corporate Building Services Trading	-37,600	827,900
	4,152,500	5,574,300
Head of Highways & Transportation		
Car Parking and Enforcement	-1,435,100	-1,387,100
Transportation	2,949,300	2,985,900
Traffic Management	1,270,800	1,314,600
Central Transport	-362,300	-457,900
Engineering	587,400	614,200
Highways	6,898,200	6,496,900
Neighbourhood Working	3,939,300	4,008,900
Swansea Marina	-50,600	-19,000
Directorate and Other Costs	510,600	485,200
	14,307,600	14,041,700
Head of Waste Management & Parks		
Household Waste Recycling Centres	895,500	944,200
Parks	5,392,000	5,158,800
Recycling	366,600	838,300
Residual Disposal/Tir John	4,182,700	3,867,000
Residual Waste Collection	3,405,800	3,215,900
Trade Refuse	-521,800	-276,700
Waste Management Strategy	228,700	215,100
Directorate and Other Costs	1,696,800	1,020,500
	15,646,300	14,983,100

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Place Directorate

	ORIGINAL BUDGET 2014/2015 £	ORIGINAL BUDGET 2015/2016 £
Head of Cultural Services		
Archives	265,400	277,300
Arts	3,044,600	3,083,600
Community Buildings	256,200	273,300
Development and Outreach	343,900	320,300
Libraries	2,870,800	2,818,800
Sport and Recreation	1,935,900	2,155,300
Tourism, Marketing and Events	1,585,600	1,656,700
Directorate and Other Costs	476,500	534,700
	10,778,900	11,120,000
Head of Economic Regeneration & Planning		
Business Support	414,300	415,000
Property Development	728,100	634,200
City Centre Management and Indoor Market	-265,700	-319,200
Major Projects, Design and Conservation	163,300	177,500
Planning Control	826,000	755,600
Planning Policy and Environment	1,210,800	1,097,800
Directorate and Other Costs	213,800	238,400
	3,290,600	2,999,300
Head of Housing & Public Protection		
Building Regulations	115,300	68,400
Burials and Cremations	-291,000	-324,800
Food Safety	553,600	570,100
Licensing	-145,100	-124,600
Pollution	792,100	810,900
Public Health	801,200	729,600
Registrars	42,900	34,400
Trading Standards	712,800	661,300
Housing Grants to the Independent Sector	85,500	85,500
Housing Renewals and Adaptations	160,300	182,800
Housing Strategy, Advice and Support	645,900	651,700
Other Housing Services	64,500	67,500
Directorate and Other Costs	458,600	445,000
	3,996,600	3,857,800
Single Status		
Single Status	2,189,000	0
	2,189,000	0
Total Place Directorate	54,472,600	52,691,000