

Revenue Budget 2016/2017

Corporate Services Directorate

	ORIGINAL BUDGET 2015/2016 £	ORIGINAL BUDGET 2016/2017 £
Corporate Services Directorate		
Corporate Services Directorate	158,000	163,400
	158,000	163,400
Head of Commercial Services		
Commercial Team & Procurement	469,200	595,200
	469,200	595,200
Head of Comms & Customer Engagement		
Access to Services	242,600	259,900
Communications	260,200	172,200
Complaints	221,600	210,200
Corporate Customer Services	259,600	1,072,800
Corporate Marketing	313,500	264,700
Corporate Mgt Team Support	368,500	353,400
Design and Print	262,400	227,900
Overview and Scrutiny	243,700	210,300
Web Development	201,900	131,700
Commissioning Review	0	-190,000
Overlap	0	162,000
	2,374,000	2,875,100
Head of Finance & Delivery		
Audit	443,700	468,400
Benefits	23,302,100	22,677,900
Finance DMT	-1,986,100	681,200
Financial Services	1,223,600	1,202,500
Performance and Delivery	242,600	205,100
Revenues	1,090,700	1,000,900
Treasury and Technical	982,400	969,500
Commissioning Review	0	-405,000
Overlap	0	420,000
	25,299,000	27,220,500

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Corporate Services Directorate

	ORIGINAL BUDGET 2015/2016 £	ORIGINAL BUDGET 2016/2017 £
Head of Human Resources & OD		
Employee Services	810,100	757,600
Health and Safety	928,800	796,800
Human Resources	617,700	612,000
Pay and Grading Team	363,000	0
Pensions	-63,500	-45,900
Training	268,600	269,000
Commissioning Review	0	-299,000
Overlap	0	243,000
	2,924,700	2,333,500
Head of Information & Business Change		
Business Improvement	630,900	698,900
DMT, ICT and Transformation	456,800	401,500
ICT Services	6,571,800	3,094,800
Information & Strategy	976,500	2,813,700
Commissioning Review	0	-1,756,000
Overlap	0	1,747,000
	8,636,000	6,999,900
Head of Legal & Democratic Services		
Coroners	400,900	478,000
Democratic Services	2,257,800	2,390,000
Legal Services	1,860,400	1,826,400
Commissioning Review	0	-202,000
Overlap	0	183,000
	4,519,100	4,675,400
Sustainable Swansea		
Workstreams	0	-2,119,000
Overlap	0	71,000
	0	-2,048,000
Total Corporate Services Directorate	44,380,000	42,815,000

Revenue Budget 2016/2017

People Directorate - Poverty & Prevention

	ORIGINAL BUDGET 2015/2016 £	ORIGINAL BUDGET 2016/2017 £
Head of Poverty & Prevention		
Community Safety	550,200	560,400
Early Intervention Services	651,700	679,700
Partnership Performance & Commissioning	1,149,200	1,303,000
Poverty and Prevention	346,500	399,700
Tackling Poverty Unit	692,100	678,000
Young Peoples Services	1,390,700	1,465,200
Commissioning Review	0	-7,000
Overlap	0	83,000
	4,780,400	5,162,000
Sustainable Swansea - Head of Poverty & Prevention		
Workstreams	0	-250,000
	0	-250,000
Total People Directorate - Poverty & Prevention	4,780,400	4,912,000

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People Directorate - Social Services

	ORIGINAL BUDGET 2015/2016 £	ORIGINAL BUDGET 2016/2017 £
Head of Adult Services		
Disability Residential & Day Care	8,301,700	8,671,600
Learning Disabilities & Mental Health Support	11,841,400	11,792,300
Integrated Services - Domiciliary Care & Hubs	16,122,000	18,353,900
Integrated Services - External Residential	13,214,300	12,714,300
Integrated Services - Other	2,639,200	2,389,700
Older Persons Residential and Day Care	6,628,200	6,984,800
Safeguarding/Wellbeing	3,916,700	4,012,300
Support	2,707,800	2,463,900
Commissioning Review	0	-139,000
	65,371,300	67,243,800
Head of Child & Family Services		
Accommodation Services-External	11,676,700	11,503,700
Accommodation Services-Internal	7,254,300	7,399,700
Adoption Services	1,467,200	1,585,900
Aftercare-External	472,400	472,400
Aftercare-Internal	500,000	500,000
Assessment and Care Management	8,412,400	8,456,300
Family Support Services-External	1,619,000	1,470,500
Family Support Services-Internal	1,780,400	1,655,900
Management & Administration	2,193,200	2,191,900
Other Children's Services-Internal	895,000	650,500
Preventing Youth Offending	746,800	717,300
Residential Care-Internal Provision	571,400	588,400
Review and Quality Assurance	705,200	845,500
Commissioning Review	0	-473,000
	38,294,000	37,565,000
Directorate Services		
Central Services	553,300	363,600
Service Strategy and Regulation	287,200	369,900
Social Services Training Section	195,200	217,700
	1,035,700	951,200
Sustainable Swansea		
Workstreams	0	-2,250,000
	0	-2,250,000
Total People Directorate - Social Services	104,701,000	103,510,000

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People Directorate - Education

	ORIGINAL BUDGET 2015/2016 £	ORIGINAL BUDGET 2016/2017 £
Delegated Schools		
School Cost Centres	135,179,085	138,874,085
	135,179,085	138,874,085
Head of Education Improvement		
Education Improvement Grant	653,400	653,600
Ethnic Minority Language Service	342,700	146,500
Management and Admin	108,300	112,400
Miscellaneous Grants	23,800	24,800
Music Service	232,400	26,500
School Improvement	1,416,300	1,396,500
School Intervention	191,000	241,000
Support for the Arts	57,000	51,000
Welsh Service	440,300	445,600
Commissioning Review	0	-24,000
Overlap	0	238,000
	3,465,200	3,311,900
Head of Education Inclusion		
Access to Learning Mgt and Admin	265,000	221,300
Behaviour and Learning Support	820,200	1,173,100
Community Education	424,800	433,100
Employment Training	854,500	733,500
EOTAS Pathways	1,106,900	892,800
Home Tuition Service	421,100	420,400
Management and Admin	161,900	167,400
One to One Support Primary	765,900	782,900
One to One Support Secondary	380,800	389,100
Psychology Service	723,100	746,200
Pupil Referral Units	1,934,900	1,293,400
Recoupment	580,000	630,000
School and Governor Unit	304,700	312,700
School Planning & Information	67,400	69,500
SEN Statementing and Support	2,970,700	3,541,500
Welfare Service	562,400	559,000
Commissioning Review	0	-29,000
	12,344,300	12,336,900

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People Directorate - Education

	ORIGINAL BUDGET 2015/2016 £	ORIGINAL BUDGET 2016/2017 £
Head of Education Planning and Resources		
Asset Management	144,100	150,100
Cleaning Service	961,100	1,018,300
Continuing Education	901,300	901,600
DfES Post 16 Grant	-5,542,985	-5,542,985
Empty Properties	15,000	15,000
Free Breakfast	653,700	753,700
Health and Safety	62,900	62,900
ICT Strategy	680,600	548,400
Management and Admin	865,000	877,800
Pupil Deprivation Grant	-6,151,700	-6,646,700
School Cost Centres	11,282,100	11,285,900
School Funding and Information	147,200	154,500
School Meals Client	1,263,800	1,266,700
School Meals Service	30,200	32,900
Commissioning Review	0	-2,000
Overlap	0	176,000
	5,312,315	5,052,115
Sustainable Swansea - Education		
Workstreams	0	-575,000
	0	-575,000
Total People Directorate - Education	156,300,900	159,000,000

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Place Directorate

	ORIGINAL BUDGET 2015/2016 £	ORIGINAL BUDGET 2016/2017 £
Head of Corporate Building and Property Services		
Facilities Management	4,438,400	4,580,400
Strategic Estates Properties	-3,965,000	-3,894,000
Property Preventative Maintenance	4,273,000	4,068,100
Corporate Building Services Trading	820,600	1,442,600
Community Budgets	216,000	676,000
Commissioning Review	0	-170,000
Overlap	0	500,000
	5,783,000	7,203,100
Head of Highways and Transportation		
Car Parking and Enforcement	-1,387,100	-1,499,000
Transportation	2,985,900	2,792,700
Traffic Management	1,314,600	1,053,000
Central Transport	-576,200	-519,100
Engineering	614,200	671,500
Highways	6,278,700	6,620,300
Swansea Marina	-19,000	-35,200
Directorate and Other Costs	485,200	512,700
Commissioning Review	0	-132,000
Overlap	0	562,000
	9,696,300	10,026,900
Head of Waste Management & Parks		
Household Waste Recycling Centres	944,200	806,200
Parks	5,154,300	4,835,500
Recycling	832,000	1,158,200
Residual Disposal/Tir John	3,867,000	3,890,400
Residual Waste Collection	3,215,900	2,684,500
Trade Refuse	-276,700	-154,700
Waste Management Strategy	215,100	62,500
Neighbourhood Working	3,975,900	3,784,400
Directorate and Other Costs	1,017,600	905,400
Commissioning Review	0	-670,000
Overlap	0	549,000
	18,945,300	17,851,400
Place Directorate		
City Centre Action Plan	100,000	100,000
Place Directorate	209,900	239,600
	309,900	339,600

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Place Directorate

	ORIGINAL BUDGET 2015/2016 £	ORIGINAL BUDGET 2016/2017 £
Head of Culture and Tourism		
Archives	277,300	290,200
Arts	3,083,600	3,198,900
Community Buildings	273,300	213,700
Development and Outreach	320,300	334,200
Libraries	2,818,800	2,823,000
Sport and Recreation	2,153,300	1,947,800
Tourism, Marketing and Events	1,656,700	1,599,100
Directorate and Other Costs	534,700	336,500
Commissioning Review	0	-1,404,000
Overlap	0	1,041,000
	11,118,000	10,380,400
Head of Economic Regeneration and Planning		
Business Support	415,000	426,419
Property Development	634,200	759,298
City Centre Management and Indoor Market	-319,200	-290,500
Major Projects, Design and Conservation	177,500	125,500
Planning Control	755,600	647,800
Planning Policy and Environment	1,097,800	1,085,500
Directorate and Other Costs	238,400	300,783
Commissioning Review	0	-5,000
Overlap	0	260,000
	2,999,300	3,309,800
Head of Housing and Public Protection		
Building Regulations	68,400	88,400
Burials and Cremations	-324,800	-380,200
Food Safety	566,700	591,100
Licensing	-124,600	-108,400
Pollution	810,900	802,300
Public Health	720,400	740,700
Registrars	34,400	30,100
Trading Standards	661,300	669,500
Housing Grants to the Independent Sector	85,500	40,500
Housing Renewals and Adaptations	176,800	152,100
Housing Strategy, Advice and Support	651,700	615,200
Other Housing Services	67,500	75,400
Directorate and Other Costs	445,000	286,100
Commissioning Review	0	-5,000
Overlap	0	233,000
	3,839,200	3,830,800

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Place Directorate

	ORIGINAL BUDGET 2015/2016 £	ORIGINAL BUDGET 2016/2017 £
Sustainable Swansea		
Workstreams	0	-2,575,000
	0	-2,575,000
Total Place Directorate	52,691,000	50,367,000

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Place Directorate

ORIGINAL BUDGET 2015/2016 £	ORIGINAL BUDGET 2016/2017 £
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Report Total

362,853,300 360,604,000