

Revenue Budget 2017/2018

Corporate Services

	ORIGINAL BUDGET 2016/2017 £	ORIGINAL BUDGET 2017/2018 £
Resources Directorate		
Resources Directorate	163,400	166,200
	163,400	166,200
Head of Commercial Services		
Commercial Team & Procurement	595,200	638,700
	595,200	638,700
Head of Comms & Customer Engagement		
Access to Services	259,900	265,000
Communications	172,200	183,700
Complaints	210,200	224,100
Corporate Customer Services	1,072,800	982,500
Corporate Marketing	300,700	297,500
Corporate Mgt Team Support	353,400	358,800
Design and Print	227,900	222,200
Overview and Scrutiny	210,300	217,600
Web Development	131,700	134,100
Commissioning Review	-190,000	-28,000
Overlap	162,000	0
Senior Staff Reductions 17/18	0	-84,000
	2,911,100	2,773,500
Chief Finance Officer		
Audit	468,400	666,100
Benefits	22,677,900	23,425,900
Finance DMT	681,200	344,500
Financial Services	1,202,500	1,408,800
Performance and Delivery	256,100	260,600
Revenues	1,000,900	880,900
Treasury and Technical	969,500	1,032,900
Commissioning Review	-405,000	15,000
Overlap	420,000	0
Senior Staff Reductions 17/18	0	-147,000
	27,271,500	27,887,700

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Corporate Services

	ORIGINAL BUDGET 2016/2017 £	ORIGINAL BUDGET 2017/2018 £
Head of Human Resources & OD		
Employee Services	757,600	857,800
Health and Safety	796,800	938,100
Human Resources	612,000	638,100
Pensions	-45,900	-41,000
Training	269,000	273,800
Commissioning Review	-299,000	-56,000
Overlap	243,000	0
Senior Staff Reductions 17/18	0	-175,000
	2,333,500	2,435,800
Head of Information & Business Change		
Business Improvement	698,900	811,500
DMT, ICT and Transformation	401,500	356,600
ICT Services	3,094,800	3,266,900
Information & Strategy	2,813,700	2,601,500
Commissioning Review	-1,756,000	-9,000
Overlap	1,747,000	0
Senior Staff Reductions 17/18	0	-152,000
	6,999,900	6,875,500
Head of Legal & Democratic Services		
Coroners	478,000	482,500
Democratic Services	2,439,000	2,700,100
Legal Services	1,826,400	1,818,000
Commissioning Review	-202,000	-19,000
Overlap	183,000	0
	4,724,400	4,981,600
Sustainable Swansea-Resources Directorate		
Workstreams	-2,119,000	-2,873,900
Overlap	71,000	0
Senior Staff Reductions 17/18	0	-177,000
	-2,048,000	-3,050,900
Total Corporate Services	42,951,000	42,708,100

Revenue Budget 2017/2018

People Directorate - Poverty & Prevention

	ORIGINAL BUDGET 2016/2017 £	ORIGINAL BUDGET 2017/2018 £
Head of Poverty & Prevention		
Community Safety	560,400	508,100
Early Intervention & Prevention	718,700	788,300
Partnership Performance & Commissioning	1,603,300	1,763,900
Poverty and Prevention	399,700	422,300
Tackling Poverty Unit	527,700	639,200
Young Peoples Services	1,465,200	2,091,700
Senior Staff Reductions 17/18	0	-146,000
	5,275,000	6,067,500
Sustainable Swansea - Head of Poverty & Prevention		
Commissioning Review	-7,000	0
Workstreams	-250,000	0
Overlap	83,000	0
	-174,000	0
Total People Directorate - Poverty & Prevention	5,101,000	6,067,500

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People Directorate - Social Services

	ORIGINAL BUDGET 2016/2017 £	ORIGINAL BUDGET 2017/2018 £
Head of Adult Services		
Disability Residential & Day Care	8,671,600	8,252,800
Learning Disabilities & Mental Health Support	11,792,300	11,945,400
Integrated Services - Domiciliary Care & Hubs	18,353,900	18,604,900
Integrated Services - External Residential	12,714,300	13,307,100
Integrated Services - Other	2,389,700	2,473,900
Older Persons Residential and Day Care	6,984,800	6,711,700
Safeguarding/Wellbeing Support	4,012,300	3,525,200
Commissioning Review	2,463,900	2,738,000
Senior Staff Reductions 17/18	-139,000	-139,000
	0	-362,000
	67,243,800	67,058,000
Head of Child & Family Services		
Accommodation Services	18,903,400	17,289,900
Aftercare	972,400	894,900
Assessment and Care Management	12,144,200	11,546,200
Family Support Services	3,126,400	3,396,500
Regional Services	2,303,200	2,141,900
Residential Care-Internal Provision	588,400	519,700
Commissioning Review	-473,000	-11,500
Senior Staff Reductions 17/18	0	-402,000
	37,565,000	35,375,600
Directorate Services		
Central Services	363,600	436,000
Service Strategy and Regulation	369,900	660,100
Social Services Training Section	217,700	284,200
	951,200	1,380,300
Sustainable Swansea-Social Services		
Workstreams	-2,250,000	0
	-2,250,000	0
Total People Directorate - Social Services	103,510,000	103,813,900

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People Directorate - Education

	ORIGINAL BUDGET 2016/2017 £	ORIGINAL BUDGET 2017/2018 £
Delegated Schools		
School Cost Centres	138,874,085	143,607,660
	138,874,085	143,607,660
Chief Education Officer		
Mgt & Admin Effectiveness	112,400	101,300
Schools At Risk	76,000	240,056
SIPD	28,500	17,000
WJEC Subscriptions	51,000	36,000
	267,900	394,356
Head of Strategic Planning Improvement Group		
Management Systems Unit	207,400	176,200
Improvement and Monitoring Unit	0	133,000
Broadband & Cloud Technology	339,500	410,000
Learning Portal Team	208,900	80,500
Stakeholder Engagement Unit	355,000	215,300
Welsh Translation Unit	329,200	256,200
	1,440,000	1,271,200
Head of Education Improvement Service		
Education Improvement Service	1,396,500	1,331,300
Performance Management	46,900	0
Data	11,600	0
Early Years Training	24,800	0
Welsh Service	116,400	45,000
	1,596,200	1,376,300

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People Directorate - Education

	ORIGINAL BUDGET 2016/2017 £	ORIGINAL BUDGET 2017/2018 £
Head of Learner Support Service		
Head of Learner Support Service	112,900	115,200
Access To Learning Mgt & Admin	221,300	0
Behaviour & Learning Support	1,173,100	1,113,800
Home Tuition Service	420,400	489,000
One To One Support Primary	782,900	796,300
One To One Support Secondary	389,100	395,800
Psychology Service	746,200	726,400
Recoupment/Out of County	630,000	1,780,000
SEN Statementing & Support	3,541,500	3,165,800
EOTAS	892,800	2,927,400
Pupil Referral Units	1,293,400	1,687,300
School Transport - Special	756,800	806,900
Appetite For Life Grant	175,700	0
Catering Staff Canteen	0	0
Cleaning Services	1,018,300	120,300
Free Breakfast	753,700	588,700
FSM Secondary	0	0
School Meals Client	1,091,000	0
School Meals Service	32,900	-92,700
Contr. To Swansea Safeguarding Children Board	14,000	14,000
Free School Milk	0	0
Miscellaneous Grants	0	0
School And Governor Unit	368,200	384,500
School Transport	5,458,200	5,557,700
School Transport Continuing Education	561,300	561,200
Welfare Service	559,000	536,100
Youth Offending Team	54,500	55,300
Adult & Community Learning	433,100	483,800
Employment Training	733,500	0
Ethnic Minority Achievement Unit	146,500	98,300
West Glamorgan Music Service	123,500	129,200
Senior Staff Reductions 17/18	0	-98,000
	22,483,800	22,342,300

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People Directorate - Education

	ORIGINAL BUDGET 2016/2017 £	ORIGINAL BUDGET 2017/2018 £
Head of Education Planning Resource Service		
Additional School Support	78,000	78,100
Capital Planning & Delivery Unit	367,300	352,085
Continuing Education & Pensions	340,300	500,900
DfES Post 16	-5,542,985	-5,748,745
DfES Post 16 Funding Retained	0	115,000
Education Improvement Grant for Schools	653,600	719,744
Empty Properties	15,000	15,600
Funding And Information Unit	154,500	82,700
Health & Safety	62,900	100,000
Management & Admin-Planning & Resources	98,200	100,000
Non Delegated Primary - Pensions, Insurance & Public Duties	1,974,000	2,755,300
Non Delegated Secondary - Pensions, Insurance & Public Duties	3,051,500	3,259,600
Non Delegated Special - Pensions, Insurance & Public Duties	45,400	40,500
Pupil Deprivation Grant	-6,646,700	-6,646,700
	-5,348,985	-4,275,916
Sustainable Swansea - Education		
Comm Review - Education Improvement	-24,000	0
Comm Review - Education Inclusion	-29,000	0
Comm Review - Education Planning and Resources	-2,000	0
Overlap - Education Improvement	238,000	0
Overlap - Education Planning and Resources	176,000	0
Workstreams - Education Directorate	-575,000	0
	-216,000	0
Total People Directorate - Education	159,097,000	164,715,900

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Place Directorate

	ORIGINAL BUDGET 2016/2017 £	ORIGINAL BUDGET 2017/2018 £
Head of Corporate Building & Property Services		
Facilities Management	4,580,400	3,902,300
Strategic Estates Properties	-3,894,000	-2,253,800
Property Preventative Maintenance	4,068,100	3,540,000
Corporate Building Services Trading	1,442,600	1,063,500
Community Budgets	676,000	676,400
Commissioning Review	-170,000	0
Overlap	500,000	0
Senior Staff Reductions 17/18	0	-90,000
	7,203,100	6,838,400
Head of Highways and Transportation		
Car Parking and Enforcement	-1,379,000	-2,266,800
Transportation	3,042,700	3,144,200
Traffic Management	1,053,000	991,100
Central Transport	-519,100	-617,900
Engineering	671,500	605,600
Highways	6,659,300	6,743,400
Swansea Marina	-35,200	-75,300
Directorate and Other Costs	512,700	471,200
Commissioning Review	-132,000	0
Overlap	562,000	0
Senior Staff Reductions 17/18	0	-207,000
	10,435,900	8,788,500
Head of Waste Management & Parks		
Household Waste Recycling Centres	806,200	723,900
Parks	4,855,500	4,594,100
Recycling	1,158,200	1,947,300
Residual Disposal/Tir John	3,890,400	3,682,800
Residual Waste Collection	2,684,500	2,832,900
Trade Refuse	-154,700	-193,000
Waste Management Strategy	62,500	0
Neighbourhood Working	4,017,400	3,978,300
Directorate and Other Costs	935,400	922,000
Commissioning Review	-670,000	0
Overlap	549,000	0
Senior Staff Reductions 17/18	0	-70,000
	18,134,400	18,418,300

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Place Directorate

	ORIGINAL BUDGET 2016/2017 £	ORIGINAL BUDGET 2017/2018 £
Place Directorate		
Place Directorate	239,600	360,150
	239,600	360,150
Head of Cultural Services		
Archives	290,200	257,700
Arts	3,198,900	2,962,750
Community Buildings	213,700	218,900
Development and Outreach	334,200	244,800
Libraries	2,823,000	2,970,400
Sport and Recreation	1,947,800	1,785,900
Tourism, Marketing and Events	1,599,100	1,571,500
Directorate and Other Costs	336,500	382,700
Commissioning Review	-1,404,000	0
Overlap	1,041,000	0
Senior Staff Reductions 17/18	0	-174,000
	10,380,400	10,220,650
Head of Planning & City Regeneration		
Business Support	426,419	385,419
Property Development	759,298	636,298
City Centre Management and Indoor Market	-250,500	-256,900
European Team	0	0
Major Projects, Design and Conservation	125,500	123,500
Planning Control	647,800	675,700
Planning Policy and Environment	1,085,500	1,069,000
Directorate and Other Costs	300,783	41,583
Commissioning Review	-5,000	0
Overlap	260,000	0
Senior Staff Reductions 17/18	0	-94,000
	3,349,800	2,580,600

Revenue Budget 2017/2018

Place Directorate

	ORIGINAL BUDGET 2016/2017 £	ORIGINAL BUDGET 2017/2018 £
Head of Housing and Public Protection		
Building Regulations	88,400	99,700
Burials and Cremations	-380,200	-560,200
Food Safety	591,100	580,600
Licensing	-108,400	-96,300
Pollution	802,300	719,300
Public Health	740,700	786,700
Registrars	30,100	17,900
Trading Standards	669,500	586,200
Housing Grants to the Independent Sector	40,500	40,500
Housing Renewals and Adaptations	152,100	144,800
Housing Strategy, Advice and Support	615,200	1,343,100
Other Housing Services	75,400	339,300
Directorate and Other Costs	286,100	269,500
Commissioning Review	-5,000	0
Overlap	233,000	0
Senior Staff Reductions 17/18	0	-87,000
	3,830,800	4,184,100
Sustainable Swansea-Place		
Workstreams	-2,575,000	-627,700
	-2,575,000	-627,700
Total Place Directorate	50,999,000	50,763,000

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Place Directorate

ORIGINAL BUDGET 2016/2017 £	ORIGINAL BUDGET 2017/2018 £
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Report Total

361,658,000 368,068,400