

**REVENUE ESTIMATES 2008/09
CHILDREN'S SERVICES**

	2007/08	2008/09
	£000	£000
Delegated Budgets <small>Note 1</small>	50,931	50,771
Partnerships		
Pupil Support Services	1,675	1,516
Early Years	1,839	1,861
Children's Centres	1,476	1,770
Libraries and Community Learning	2,104	2,286
Youth Service & Connexions	2,100	2,030
Children's Fund	328	328
Total Partnerships	9,522	9,831
School Improvement & Development	3,825	4,061
Children & Families		
Safeguarding & Specialist Support	6,725	7,410
Special Educational Needs Inclusion Services	2,130	2,332
Youth Offending Service	1,094	1,039
Total Children and Families	9,949	10,392
Planning & Resources	5,470	5,946
Specific Grants	(10,119)	(11,130)
Total Children's Services	69,578	70,220

Note 1: Funding for Eastbourne Academy, which opened in September 2007, is totally excluded from 2008/09 but is only partly excluded from 2007/08.

**REVENUE ESTIMATES 2008/09
COMMUNITY SERVICES**

	Revised	Proposed
<i>Community Services General</i>	2007/08	2008/09
	£000	£000
Art Centre and Civic Theatre	1,316	1,441
CCTV	397	402
Dolphin Centre	1,891	2,013
Eastbourne Sports Complex	155	177
Grants	33	34
Outdoor Events	144	131
Performance Development and Service planning	91	100
Public Conveniences	168	168
Property and Premises support	75	88
Street Scene	6,075	6,236
Sports Development	15	82
Stressholme Golf Course and Club House	24	34
Works Property and Other Expenses	91	92
Christmas Lights	29	30
Community Safety Wardens	455	474
Control of Stray dogs	57	58
Engineering	511	578
School Crossing Patrols	134	130
Highways Maintenance	1,011	1,136
Other Highways	119	104
Road Lighting and Maintenance	1,068	1,103
Winter Maintenance	284	310
Building and Design Services	(15)	(25)
Tourist Information Centre	90	35
Railway museum	305	317
Mgmt. and support for Highways, Lighting and Engineering	307	348
Countryside	262	284
Allotments	8	10
Markets	(170)	(190)
Cemeteries	(105)	(111)
Crematorium	(501)	(540)
Waste disposal	2,652	2,894
Recycling	55	56
<i>Total Community Services - General</i>	17,031	17,999
<i>Community Services Housing</i>		

	Revised	Proposed
	2007/08	2008/09
	£000	£000
Improvement Grants Admin.	24	30
Housing Renewal Team	111	147
Land Rental/Leasing Income & Housing Act advances	(18)	(18)
Housing Benefits Administration	300	294
Community Housing Services	280	221
Homelessness	123	160
Welfare Services	168	176
Northumbrian Water Commission	(128)	(129)
Service Strategy & Regulation	21	76
Voluntary Sector Payments	90	90
Supporting People	3	20
<i>Total Community Services Housing</i>	974	1,067
<i>DLO profits</i>	(347)	(713)
<i>Community Services Adult Services</i>		
<i>Purchase of External Care</i>	13,426	16,008
<i>Learning Disability</i>	2,255	2,430
<i>Mental Health</i>	334	573
<i>Older People</i>	692	858
<i>Disability and Intermediate Care Services</i>	3,089	3,453
<i>Service Development and Integration</i>	2,668	2,929
<i>Total Community Services Adults Services</i>	22,464	26,251
<i>Planned b/fwd from previous year</i>	(64)	0
<i>Planned c/fwd to following year</i>	0	0
<i>Total Community Services</i>	40,058	44,604

**REVENUE ESTIMATES 2008/09
CORPORATE SERVICES**

	2007/08 £000	2008/09 £000
<i>Finance</i>		
Local Taxation	306	340
Community Grants	91	93
Accounting Services	559	543
Darlington & Stockton Partnership	0	0
Audit	244	209
Risk Management & Insurance	63	66
Financial Services	294	283
Director + Secretarial Support	362	535
Performance & Development	67	68
Finance Miscellaneous	(281)	(220)
<i>Legal</i>		
Registrars	17	21
Land Charges	(162)	(116)
Municipal Elections	123	0
Register of Electors	35	34
Legal	574	608
Democratic Support	333	334
Town Hall	675	728
<i>Human Resource Management</i>		
Human Resource Management	601	665
Payroll	279	264
Health & Safety	191	183
Training Courses	28	28
Emergency Planning	0	0
<i>ICT</i>		
ICT	1,321	1,367
Information Management	155	167
Assistant Director ICT	132	93
Call Centre	774	911
Print & Design	(60)	(80)
<i>Other Services</i>		
Corporate & Democratic Core	2,122	2,204

	2007/08 £000	2008/09 £000
Land & Property	489	533
Parking	(1,608)	(1,871)
Environmental Health	717	739
Public Protection Admin	298	314
Licensing	13	13
Trading Standards	360	380
Building Control	42	76
To be apportioned	0	(190)
<i>Total detailed estimates</i>	9,165	9,322
Less planned resources brought forward from previous year	(136)	0
Add planned resources carried forward to following year	(83)	(19)
Resource allocation (including additional resources)	8,946	9,303

REVENUE ESTIMATES 2008/09

CHIEF EXECUTIVE'S DEPARTMENT

	2007/08 £000	2008/09 £000
Chief Executive	261	269
Policy Unit	431	403
Communications Unit	210	181
Darlington Partnership	45	30
Community Engagement	145	145
Procurement Unit	120	132
Leading Edge Programme Offices	136	144
Complaints Unit	0	51
Anti Social Behaviour Team	117	127
Domestic Abuse	38	39
Community Partnerships	301	314
Community Voluntary Service	50	51
Welfare Rights Unit	62	65
Skerne Park Tool Library	15	16
Assistant Chief Executive Regeneration	186	167
Assistant Chief Executive Regeneration Admin Support	234	251
Regeneration, Planning & Environmental Strategy	373	423
Economic Regeneration	781	627
Transport Policy	290	258
Development	344	439
Concessionary Fares	1,950	2,218
Shopmobility	63	68
Residual Costs of the Transport Act	45	43
Supported Transport Services	453	432
Planning Delivery Grant	(23)	(117)
Pedestrian Heart	110	0
Efficiency Savings	(100)	0
Planned C/Fwd to 2008/09	(6)	0
<i>Total Chief Executive</i>	6,631	6,776

JOINT BOARDS AND LEVIES

	2007/08 £000	2008/09 £000
Coroners	122	133
Environment Agency Levy	54	57
Tees Valley Development Company	72	75
Joint Strategy Unit	255	257
Tees Valley Urban Regeneration Company	100	100
Total Joint Bodies and Levies	603	622