

**REVENUE ESTIMATES 2010/11  
SUMMARY**

	2009/10	2010/11			
	Net Budget	Gross Budget	Income	Grants	Net Budget
	£000	£000	£000	£000	£000
Children's Services	12,718	103,076	(4,796)	(86,190)	12,090
Community Services	46,200	112,132	(22,094)	(43,467)	46,571
Chief Executive	6,911	9,016	(937)	(2,130)	5,949
Corporate Services	9,648	16,580	(7,039)	(192)	9,349
<b>Departmental Total</b>	<b>75,477</b>	<b>240,804</b>	<b>(34,866)</b>	<b>(131,979)</b>	<b>73,959</b>
Joint Bodies & Levies	641	650	0	0	650
Leading Edge Efficiencies	(340)	0	0	0	
Financing Costs	3,954	3,794	0	0	3,794
Change Fund / New Business Model	100	500	0	0	500
<b>Total</b>	<b>79,832</b>	<b>245,748</b>	<b>(34,866)</b>	<b>(131,979)</b>	<b>78,903</b>

**Revenue Estimates 2010/11  
Children's Services**

	2009/10	2010/11			
	Net Budget	Gross Budget	Income	Grants	Net Budget
	£000	£000	£000	£000	£000
Schools Budget	51,533	61,303	0	(8,007)	53,296
School Improvement & Development	7,184	6,392	(634)	(3,270)	2,488
Partnerships Budget	9,779	11,358	(1,276)	(6,737)	3,345
Children's & Families Budget	11,324	13,349	(1,142)	(2,686)	9,521
Planning & Resources	8,333	10,673	(1,744)	(4,530)	4,400
Specific Grants	(16,895)				0
<b>Total</b>	<b>71,257</b>	<b>103,076</b>	<b>(4,796)</b>	<b>(25,230)</b>	<b>73,050</b>
Less Dedicated Schools Grant	(58,539)			(60,960)	(60,960)
<b>Total Children's Services</b>	<b>12,718</b>	<b>103,076</b>	<b>(4,796)</b>	<b>(86,190)</b>	<b>12,090</b>

**Revenue Estimates 2010/11  
Community Services**

	<b>2009/10 Revised</b>	<b>Gross Budget</b>	<b>Income</b>	<b>Grants</b>	<b>Net Budget</b>
<b>General</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Art Centre, Civic Theatre & Art Collection	1,374	4,508	(3,100)	(134)	1,274
Building Design Services	(56)	512	(583)	0	(71)
Indoor Bowls Club	24	24	0	0	24
CCTV	371	576	(211)	0	365
Cemeteries and Crematorium	(477)	626	(1,181)	0	(555)
Countryside & Allotments	391	451	(45)	(53)	353
Dolphin Centre	2,021	3,657	(1,677)	0	1,980
Eastbourne Sports Complex	105	232	(107)	0	125
Grants	22	34	0	0	34
Highways	4,802	5,223	(457)	(162)	4,604
Markets	(169)	478	(624)	0	(146)
Outdoor Events	326	224	(17)	0	207
Performance Development	119	167	(42)	0	125
Public Conveniences	107	107	0	0	107
Property and Premises support	114	215	(101)	0	114
Railway Museum	312	332	(45)	0	287
Street Scene	5,656	7,105	(1,533)	0	5,572
Sports Development	264	261	(56)	(67)	138
Stray dogs	67	69	(1)	0	68
Stressholme Golf Course and Club House	28	485	(442)	0	43
Tourism	89	113	(24)	0	89
Transport	(310)	(363)	(2)	(59)	(424)
Waste Management	2,904	3,332	0	(64)	3,268
Works Property and Other Expenses	109	117	0	0	117
Christmas Lights	31	31	0	0	31
Anti Social Behaviour Team	335	361	0	(33)	328
<b>Total General</b>	<b>18,559</b>	<b>28,877</b>	<b>(10,248)</b>	<b>(572)</b>	<b>18,057</b>

<b>Community Services - continued</b>	<b>2009/10 Revised</b>	<b>Gross Budget</b>	<b>Income</b>	<b>Grants</b>	<b>Net Budget</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b>Housing</b>					
Rent Allowances	15	39,129	0	(39,279)	(150)
Improvement Grants Admin.	18	52	(31)		21
Housing Renewal Team	174	171	0		171
Land Rental/Leasing Income & Housing Act advances	(19)	2	(21)		(19)
Housing Benefits Administration	240	1,368	(70)	(940)	358
Community Housing Services	225	225	0		225
Housing Options	122	186	(17)	(40)	129
Welfare Services	165	164	0		164
Northumbrian Water Commission	(130)	0	(131)		(131)
Service Strategy & Regulation	61	62	0		62
Voluntary Sector Payments	132	134	0		134
Key Point of Access	0	70	(70)		0
Asylum Seekers	(8)	455	(455)		0
Supporting People	49	169	0	(114)	55
<b>Total Housing</b>	<b>1,044</b>	<b>42,187</b>	<b>(795)</b>	<b>(40,373)</b>	<b>1,019</b>
<b>DLO profits</b>	<b>(387)</b>		<b>(495)</b>		<b>(495)</b>
<b>Adult Services</b>					
Purchase of External Care	16,678	28,569	(9,438)	(1,239)	17,892
Learning Disability	2,377	2,991	(416)	(122)	2,453
Mental Health	787	1,112	(102)	(142)	868
Older People	789	921	(101)	0	820
Disability and Intermediate Care Services	3,448	3,883	(362)	(56)	3,465
Service Development and Integration	2,905	3,592	(137)	(963)	2,492
<b>Total Adults Services</b>	<b>26,984</b>	<b>41,068</b>	<b>(10,556)</b>	<b>(2,522)</b>	<b>27,990</b>
<b>Total Community Services</b>	<b>46,200</b>	<b>112,132</b>	<b>(22,094)</b>	<b>(43,467)</b>	<b>46,571</b>

## Revenue Estimates 2010/11

### Chief Executives

	2009/10	2010/11			
	Net Budget	Gross Budget	Income	Grants	Net Budget
	£000	£000	£000	£000	£000
Chief Executive	262	237	0	0	237
Policy Unit	437	419	0	0	419
Communications Unit	135	313	(198)		115
Community Partnership & Engagement	531	689	(15)	(105)	569
Welfare Rights	52	76	0	(27)	49
Darlington Partnership	65	102	(48)	0	54
Safer Communities	150	249	(13)	(120)	116
Assistant Chief Exec. Regeneration	344	316	0	0	316
Planning & Economic Strategy	597	724	(1)	(55)	668
Development	339	870	(488)	(102)	280
Economic Regeneration	414	402	0	0	402
Transport Policy	234	628	(161)	(263)	204
Supported Transport Services	264	447	(13)	(111)	323
Concessionary Fares	2,996	3,652	0	(1,347)	2,305
Shop Mobility	68	68	0	0	68
Residual Costs of Transport Act	43	44	0	0	44
Public Health	0	10	0	0	10
Council Wide Savings	(20)	(230)	0	0	(230)
<b>Total Chief Executives</b>	<b>6,911</b>	<b>9,016</b>	<b>(937)</b>	<b>(2,130)</b>	<b>5,949</b>

## Revenue Estimates 2010/11

### Corporate Services

	2009/10	2010/11			
	Net Budget	Gross Budget	Income	Grants	Net Budget
	£000	£000	£000	£000	£000
Director and Secretarial Support	450	483	(12)	0	471
Financial Services	431	549	(220)	0	329
Council Tax and NNDR Collection	267	699	(254)	(150)	295
Community Grants	93	94	0	0	94
Corporate Assurance	422	422	(83)	0	339
AD Resources	120	134	0	0	134
Leading Edge & Procurement	261	319	(54)	0	265
Property Management	304	423	(66)	0	357
Land and Property	491	989	(522)	0	467
Performance and Development	63	62	0	0	62
Borough Solicitor and Legal Services	518	866	(269)	0	597
Registrars of births, deaths and marriages	9	192	(192)	0	0
Town Hall	1,016	1,058	(147)	0	911
Democratic	449	446	(4)	0	442
Corporate Management	1,761	1,787	0	0	1,787
Customer Services	723	978	(258)	0	720
Complaints Management	118	110	0	0	110
AD Public Protection	104	113	0	0	113
Building Control	89	440	(294)	0	146
Parking	(1,915)	929	(2,502)	0	(1,573)
Environmental Health	566	596	(31)	0	565
Pest Control	36	46	(13)	0	33
Emergency Planning	118	118	0	0	118
Hackney Carriages	0	144	(144)	0	0
Licensing	(24)	117	(164)	0	(47)
Trading Standards	401	428	(3)	(42)	383
Human Resources	504	1,415	(921)	0	494
Proposed Corporate Savings	(48)	(589)	0	0	(589)
Xentrall Services (D & S Partnership)	2,321	3,212	(886)	0	2,326
<b>Total Corporate Services</b>	<b>9,648</b>	<b>16,580</b>	<b>(7,039)</b>	<b>(192)</b>	<b>9,349</b>

## Revenue Estimates 2010/11

### Joint Bodies & Levies

	2009/10	2010/11			
	Net Budget	Gross Budget	Income	Grants	Net Budget
	£000	£000	£000	£000	£000
Coroners Service	137	143			143
Environment Agency Levy	66	81			81
Joint Strategy Unit	260	244			244
Tees Valley Regeneration	178	182			182
<b>Total Chief Executives</b>	<b>641</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>