

**REVENUE ESTIMATES 2015/16 - Summary**
**Appendix 8**

	2014/15	2015/16			
	Net Budget	Gross Budget	Income	Grants	Net Budget
	£000	£000	£000	£000	£000
People	32,921	51,369	(11,084)	(8,400)	31,885
Children's Services	15,873	55,494	(4,793)	(33,985)	16,716
Economic Growth	11,250	25,198	(12,776)	(71)	12,351
Neighbourhood Services & Resources	22,619	88,310	(24,135)	(41,769)	22,406
<b>Group Totals</b>	<b>82,663</b>	<b>220,371</b>	<b>(52,788)</b>	<b>(84,225)</b>	<b>83,358</b>
Financing Costs	2,936	3,230	0	0	3,230
Council Wide Pressures / Savings	(804)	(753)	0	0	(753)
Contingencies	705	835	0	0	835
<b>Grand Total</b>	<b>85,500</b>	<b>223,683</b>	<b>(52,788)</b>	<b>(84,225)</b>	<b>86,670</b>

**Revenue Estimates 2015/16**  
**People**

	2014/15	2015/16			
	Net Budget	Gross Budget	Income	Grants	Net Budget
	£000	£000	£000	£000	£000
<b>Director of Commissioning</b>	163	165	0	0	165
<b><u>Public Health</u></b>					
Public Health	99	8,566	(67)	(8,400)	99
Community Safety	126	227	(120)	0	107
<b><u>Development and Commissioning</u></b>					
Assistant Director Development & Commissioning	113	113	0	0	113
Communities & Welfare Rights	233	219	0	0	219
Commissioning	3,680	3,150	0	0	3,150
Workforce Development	425	292	(58)	0	234
<b><u>Adults</u></b>					
External Purchase of Care	23,430	32,850	(9,209)	0	23,641
Intake and Reablement	967	2,072	(1,277)	0	795
Older People Long Term Condition	939	1,046	0	0	1,046
Physical Disability Long Term Condition	7	57	(47)	0	10
Learning Disability Long Term Condition	1,676	1,853	(143)	0	1,710
Mental Health Long Term Condition	736	1,132	(149)	0	983
Disabled Children	522	570	(14)	0	556
Service Development and Integration	(195)	(943)	0	0	(943)
<b>Total People</b>	<b>32,921</b>	<b>51,369</b>	<b>(11,084)</b>	<b>(8,400)</b>	<b>31,885</b>

**Revenue Estimates 2015/16**  
**Children's Services**

	2014/15	2015/16			
	Net Budget	Gross Budget	Income	Grants	Net Budget
	£000	£000	£000	£000	£000
<b><u>Children, Families &amp; Learning</u></b>					
Children & Family Social Care - Management & Social Work	2,196	2,327	0	(146)	2,181
Children & Family Social Care - LAC	8,200	9,148	(92)	0	9,056
Children & Family Social Care - YOS	259	710	(171)	(274)	265
Children & Family Social Care - Other C&F	270	224	0	0	224
Educational Services	960	16,256	(2,111)	(12,967)	1,178
Family Support	3,594	6,620	(111)	(3,105)	3,404
Review Development & Safeguarding	394	513	(105)	0	408
Schools	0	17,493	0	(17,493)	0
Transport Unit	0	2,203	(2,203)	0	0
<b>Total Children's Services</b>	<b>15,873</b>	<b>55,494</b>	<b>(4,793)</b>	<b>(33,985)</b>	<b>16,716</b>

**Revenue Estimates 2015/16**  
**Economic Growth**

	2014/15	2015/16			
	Net Budget	Gross Budget	Income	Grants	Net Budget
	£000	£000	£000	£000	£000
<b>Director of Economic Growth</b>	181	201	0	0	201
<b><u>Economic Initiative</u></b>					
AD - Economic Initiative	101	102	0	0	102
Christmas Lights	32	32	0	0	32
Consolidated Budgets	206	209	0	0	209
Economic Regeneration	341	448	0	0	448
External Funding	176	177	0	0	177
Planning Strategy	422	462	(26)	(8)	428
<b><u>Regeneration Projects</u></b>					
AD - Regeneration Projects	99	103	0	0	103
Property Management & Estates	2,280	3,135	(886)	0	2,249
Regeneration Projects	255	302	0	0	302
<b><u>Regulatory Services</u></b>					
AD - Regulatory Services	83	92	0	0	92
Admin Support	82	83	0	0	83
Building Control	176	349	(170)	0	179
CCTV	45	487	(353)	0	134
Commercial & Licensing	(24)	122	(148)	0	(26)
Development Management	(65)	504	(533)	0	(29)
Emergency Planning	86	88	0	0	88
Environmental Health	531	562	(18)	0	544
Flood & Water Act	74	97	0	0	97
Parking	(1,051)	1,463	(2,595)	0	(1,132)
Private Sector Housing	177	213	(5)	0	208
Taxi Licensing	0	140	(140)	0	0
Trading Standards	269	276	(2)	0	274
<b><u>Transport &amp; Capital Projects</u></b>					
AD - Transport & Capital Projects	100	101	0	0	101
Building Design Services	11	539	(531)	0	8
Capital Projects	107	105	0	0	105
Concessionary Fares	3,184	3,342	0	0	3,342
Highways	2,765	4,060	(532)	0	3,528
Highways - DLO	(391)	5,904	(6,309)	0	(405)
Sustainable Transport	244	742	(507)	(63)	172
<b><u>Creative Darlington</u></b>					
Strategic Development Of Arts	127	136	(21)	0	115
<b><u>Joint Levies &amp; Boards</u></b>					
Joint Levies & Boards - Coroners	175	183	0	0	183
Joint Levies & Boards - EA Levy	97	98	0	0	98
Joint Levies & Boards - O/s Contributions	355	341	0	0	341
					0
<b>Total Economic Growth Services</b>	<b>11,250</b>	<b>25,198</b>	<b>(12,776)</b>	<b>(71)</b>	<b>12,351</b>

**Revenue Estimates 2015/16**  
**Neighbourhood Services & Resources**

	2014/15	2015/16			
	Net Budget	Gross Budget	Income	Grants	Net Budget
	£000	£000	£000	£000	£000
<b>Chief Executive Officer</b>	230	229	0	0	229
<b>Director of Neighbourhood Services &amp; Resources</b>	201	201	0	0	201
<b><u>Assistant Chief Executive</u></b>	104	118	(7)	0	111
Organisational Planning	2,700	2,583	(119)	(91)	2,373
Darlington Partnership	12	91	(77)	0	14
Customer Services	460	818	(243)	0	575
Legal & Procurement	980	1,184	(119)	0	1,065
Democratic Services	1,358	1,471	(19)	0	1,452
Registrars	(80)	213	(274)	0	(61)
Administration & Town Hall	1,890	2,134	(143)	0	1,991
<b><u>AD Finance &amp; Human Resources</u></b>					
Financial Services & Governance	1,385	1,757	(346)	0	1,411
Financial Protection & Assessments	212	231	(20)	0	211
Xentrall Services (D&S Partnership)	1,682	2,300	(803)	0	1,497
Complaints & Freedom of Information	147	150	(4)	0	146
Parish Grants	13	13	0	0	13
Human Resources	469	967	(462)	0	505
Health & Safety	97	169	(49)	0	120
Equal Pay	200	100	0	0	100
<b><u>AD ICT</u></b>	1,041	673	(7)	0	666
<b><u>Community Services</u></b>					
AD - Community Services	113	115	0	0	115
Building Cleaning - DLO	45	952	(906)	0	46
Cemeteries & Crematorium	(770)	535	(1,294)	0	(759)
Civic Theatre	(148)	2,962	(3,077)	0	(115)
Countryside	190	235	(39)	0	196
Dolphin Centre	712	3,567	(2,851)	0	716
Eastbourne Complex	36	92	(88)	0	4
Head of Steam	196	246	(47)	0	199
Indoor Bowling Centre	12	25	(12)	0	13
Libraries	903	875	(51)	0	824
Markets	(272)	345	(605)	0	(260)
Outdoor Events	124	174	0	0	174
School Meals - DLO	53	906	(862)	0	44
Healthy Darlington	66	45	0	(45)	0
Stray Dogs	46	51	(3)	0	48
Street Scene	4,667	6,465	(1,685)	0	4,780
Waste Management	3,343	2,783	0	0	2,783
Winter Maintenance	451	474	0	0	474
<b><u>Building Services</u></b>					
Construction - DLO	(351)	5,583	(5,825)	0	(242)
Maintenance - DLO	(366)	3,038	(3,418)	0	(380)
Other - DLO	0	0	0	0	0
<b><u>General Support Services</u></b>					
Works Property & Other	113	115	0	0	115
<b><u>Housing</u></b>					
Housing benefits / Council Tax	(87)	40,655	0	(40,742)	(87)
Improvement Grants	22	42	(26)	0	16
Housing benefit administration	116	878	(52)	(742)	84
Community Housing services	221	225	0	0	225
Housing Options	204	309	(102)	0	207
Northumbrian Water Comm	(152)	0	(154)	0	(154)
Service, Strategy & Regulation	39	41	0	0	41
Key Point of Access	1	64	(63)	0	1
Council Tax and NNDR collection	(9)	645	(284)	(149)	212
Social Fund Admin	0	59	0	0	59
Social Fund Programme	0	407	0	0	407
<b>Total Neighbourhood Services &amp; Resources</b>	<b>22,619</b>	<b>88,310</b>	<b>(24,135)</b>	<b>(41,769)</b>	<b>22,406</b>