

REVENUE ESTIMATES 2017/18 - Summary
Appendix 1

	2016/17 Net Budget	2017/18			
		Gross Budget	Income	Grants	Net Budget
	£000	£000	£000	£000	£000
Children and Adults	53,576	106,986	(15,793)	(37,291)	53,902
Economic Growth	10,688	24,205	(15,580)	(88)	8,537
Neighbourhood Services & Resources	18,180	84,462	(27,804)	(39,007)	17,651
Group Totals	82,444	215,653	(59,177)	(76,386)	80,090
Financing Costs	1,668	1,645	0	0	1,645
Council Wide Pressures / Savings	(1,917)	(3,159)	0	0	(3,159)
Contingencies	585	(741)	0	0	(741)
Grand Total	82,780	213,398	(59,177)	(76,386)	77,835

Revenue Estimates 2017/18
People

	2016/17 Net Budget	2017/18			
		Gross Budget	Income	Grants	Net Budget
	£000	£000	£000	£000	£000
<u>CHILDREN & ADULTS</u>					
<u>Director & Departmental</u>	435	431	0	0	431
<u>Children & Adults</u>					
Planning Unit	1,370	1,437	(156)	(35)	1,246
Business Support	1,354	1,262	(16)	0	1,246
<u>Children, Services</u>					
Management & Social Work	3,338	3,866	0	0	3,866
Looked After Children	9,385	9,767	(92)	0	9,675
Family Support	2,783	2,495	0	(324)	2,171
Youth Offending	363	597	(165)	(222)	210
Review Development & Safeguarding	490	566	(99)	0	467
Other Children's Services	47	57	0	0	57
<u>Education</u>					
Educational Services	1,527	18,872	(1,244)	(15,864)	1,764
Schools	0	12,044	0	(12,044)	0
Transport Unit	0	2,340	(2,340)	0	0
<u>Adults</u>					
External Purchase of Care	25,060	36,385	(9,951)	0	26,434
Intake and Enablement	850	2,063	(1,225)	0	838
Older People Long Term Condition	1,072	1,253	(161)	0	1,092
Physical Disability Long Term Condition	9	55	(46)	0	9
Learning Disability Long Term Condition	1,563	1,665	(99)	0	1,566
Mental Health Long Term Condition	1,027	1,215	(149)	0	1,066
Disabled Children	475	453	0	0	453
Service Development and Integration	(1,397)	(1,778)	(9)	0	(1,787)
<u>Development & Commissioning</u>					
Commissioning	2,756	2,547	(41)	0	2,506
Workforce Development	213	172	0	0	172
Voluntary Sector	737	378	0	(57)	321
<u>Public Health</u>					
Public Health	100	8,844	0	(8,745)	99
Community Safety	19	0	0	0	0
Total People	53,576	106,986	(15,793)	(37,291)	53,902

Revenue Estimates 2017/18
Economic Growth

	2016/17	2017/18			
	Net Budget	Gross Budget	Income	Grants	Net Budget
	£000	£000	£000	£000	£000
Director of Economic Growth	156	158	0	0	158
<u>Economic Initiative</u>					
AD - Economic Initiative	120	120	0	0	120
Built & Natural Environment	153	141	0	0	141
Christmas Lights	33	0	0	0	0
Development Management	24	498	(610)	0	(112)
Economy	386	367	(47)	0	320
Investment & Funding	158	163	(167)	0	(4)
Place Strategy	289	298	(26)	0	272
Consolidated Budgets	211	152	0	0	152
<u>Regulatory Services</u>					
AD - Regulatory Services	182	121	(9)	0	112
Building Control	128	276	(150)	0	126
CCTV	137	494	(359)	0	135
General Licensing	0	176	(176)	0	0
Emergency Planning	90	92	0	0	92
Environmental Health	485	470	(15)	0	455
Flood & Water Act	79	81	0	0	81
Parking	(1,309)	1,369	(2,697)	0	(1,328)
Private Sector Housing	139	140	(5)	0	135
Taxi Licensing	0	144	(144)	0	0
Trading Standards	243	255	(6)	0	249
Property Management & Estates	1,708	3,069	(1,330)	0	1,739
<u>Transport & Capital Projects</u>					
AD - Transport & Capital Projects	110	114	0	0	114
Building Design Services	11	467	(454)	0	13
Capital Projects	108	213	(103)	0	110
Regeneration Projects	132	134	0	0	134
Concessionary Fares	3,353	3,255	0	0	3,255
Highways	3,074	2,663	(574)	(61)	2,028
Highways - DLO	(477)	8,068	(8,549)	0	(481)
Sustainable Transport	330	374	(159)	(27)	188
<u>Joint Levies & Boards</u>					
Joint Levies & Boards - Coroners	188	179	0	0	179
Joint Levies & Boards - EA Levy	102	104	0	0	104
Joint Levies & Boards - O/s Contributions	345	50	0	0	50
Total Economic Growth Services	10,688	24,205	(15,580)	(88)	8,537

Revenue Estimates 2016/17
Neighbourhood Services & Resources

	2016/17	2017/18			
	Net Budget	Gross Budget	Income	Grants	Net Budget
	£000	£000	£000	£000	£000
Chief Executive's Office					
Chief Executive Officer	224	227	0	0	227
Communications & Engagement	652	679	(44)	0	635
Darlington Partnership	14	93	(79)	0	14
Strategic Arts	110	100	0	0	100
Resources & Neighbourhood Services					
Director of Neighbourhood & Resources	146	195	(46)	0	149
Democratic & Administration					
Customer Services	546	900	(329)	0	571
Democratic Services	1,246	1,224	(22)	(7)	1,195
Registrars of births, deaths and marriages	(51)	222	(274)	0	(52)
Administration	661	720	(61)	0	659
Legal & Procurement	1,008	1,187	(156)	0	1,031
AD Finance & Human Resources					
Financial Services & Governance	1,565	2,656	(1,117)	0	1,539
Financial Protection & Assessments	197	241	(40)	0	201
Xentrall Services (D & S Partnership)	1,543	2,320	(755)	0	1,565
Complaints & Freedom of Information	149	157	(6)	0	151
Human Resources	571	940	(361)	0	579
Health & Safety	128	177	(44)	0	133
ICT	677	578	(9)	0	569
Community Services					
AD - Community Services	115	116	0	0	116
Building Cleaning - DLO	45	741	(645)	0	96
Cemeteries & Crematorium	(872)	581	(1,497)	0	(916)
Civic Theatre	65	2,496	(2,310)	(170)	16
Commercial Catering - DLO	(20)	119	(139)	0	(20)
Allotments	16	32	(31)	0	1
Dolphin Centre	470	3,090	(2,537)	0	553
Eastbourne Complex	56	129	(85)	0	44
Head of Steam	203	263	(47)	0	216
Indoor Bowling Centre	12	24	(12)	0	12
Libraries	835	868	(51)	0	817
Markets	(259)	317	(577)	0	(260)
Outdoor Events	115	109	0	0	109
School Meals - DLO	50	798	(709)	0	89
Move More	3	46	0	(46)	0
Stray Dogs	51	59	(2)	0	57
Street Scene	4,870	6,309	(1,843)	0	4,466
Transport Unit - Fleet Management	0	0	0	0	0
Waste Management	2,619	2,681	0	0	2,681
Winter Maintenance	422	404	(2)	0	402
Building Services					
Construction - DLO	(555)	9,207	(9,674)	0	(467)
Maintenance - DLO	(401)	3,338	(3,739)	0	(401)
Other - DLO	136	0	0	0	0
General Support Services					
Works Property & Other	106	106	0	0	106
Housing					
Local Taxation	298	722	(284)	(147)	291
Rent Rebates / Rent Allowances / Council Tax	(127)	37,824	0	(37,956)	(132)
Housing Benefits Administration	123	787	0	(681)	106
Homelessness	278	361	(97)	0	264
Service, Strategy & Regulation and General Services	140	319	(180)	0	139
Total Neighbourhood Services & Resources	18,180	84,462	(27,804)	(39,007)	17,651