

**REVENUE ESTIMATES 2017/18 - Summary**
**Appendix 1**

	2016/17	2017/18			
	Net Budget	Gross Budget	Income	Grants	Net Budget
	£000	£000	£000	£000	£000
Children and Adults	53,576	106,902	(15,793)	(37,291)	53,818
Economic Growth	10,688	24,705	(15,580)	(88)	9,037
Neighbourhood Services & Resources	18,180	84,577	(27,804)	(39,007)	17,766
<b>Group Totals</b>	<b>82,444</b>	<b>216,184</b>	<b>(59,177)</b>	<b>(76,386)</b>	<b>80,621</b>
Financing Costs	1,668	1,645	0	0	1,645
Council Wide Pressures / Savings	(1,917)	(3,159)	0	0	(3,159)
Contingencies	585	(701)	0	0	(701)
<b>Grand Total</b>	<b>82,780</b>	<b>213,969</b>	<b>(59,177)</b>	<b>(76,386)</b>	<b>78,406</b>

**Revenue Estimates 2017/18**
**People**

	2016/17	2017/18			
	Net Budget	Gross Budget	Income	Grants	Net Budget
	£000	£000	£000	£000	£000
<b><u>CHILDREN &amp; ADULTS</u></b>					
<b><u>Director &amp; Departmental</u></b>	435	431	0	0	431
<b><u>Children &amp; Adults</u></b>					
Planning Unit	1,370	1,487	(156)	(35)	1,296
Business Support	1,354	1,262	(16)	0	1,246
<b><u>Children, Services</u></b>					
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
<b><u>Education</u></b>					
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
<b><u>Adults</u></b>					
External Purchase of Care	25,060	36,016	(9,951)	0	26,065
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)	(1,543)	(9)	0	(1,552)
<b><u>Development &amp; Commissioning</u></b>					
Commissioning	2,756	2,547	(41)	0	2,506
Workforce Development	213	172	0	0	172
Voluntary Sector	737	378	0	(57)	321
<b><u>Public Health</u></b>					
Public Health	100	8,844	0	(8,745)	99
Community Safety	19	0	0	0	0
<b>Total People</b>	<b>53,576</b>	<b>106,902</b>	<b>(15,793)</b>	<b>(37,291)</b>	<b>53,818</b>

**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
<b><u>Economic Initiative</u></b>					
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
<b><u>Regulatory Services</u></b>					
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
<b><u>Transport &amp; Capital Projects</u></b>					
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	3,163	(574)	(61)	2,528
Highways - DLO	(477)	8,068	(8,549)	0	(481)
Sustainable Transport	330	374	(159)	(27)	188
<b><u>Joint Levies &amp; Boards</u></b>					
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
<b>Total Economic Growth Services</b>	<b>10,688</b>	<b>24,705</b>	<b>(15,580)</b>	<b>(88)</b>	<b>9,037</b>

**Revenue Estimates 2016/17**  
**Neighbourhood Services & Resources**

	2016/17	2017/18			
	Net Budget	Gross Budget	Income	Grants	Net Budget
	£000	£000	£000	£000	£000
<b>Chief Executive's Office</b>					
Chief Executive Officer	224	227	0	0	227
Communications & Engagement	652	679	(44)	0	635
Darlington Partnership	14	93	(79)	0	14
Heritage and Cultural Development	110	100	0	0	100
<b>Resources &amp; Neighbourhood Services</b>					
Director of Neighbourhood & Resources	146	195	(46)	0	149
<b>Democratic &amp; Administration</b>					
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
<b>Legal &amp; Procurement</b>	1,008	1,187	(156)	0	1,031
<b>AD Finance &amp; Human Resources</b>					
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
<b>ICT</b>	677	578	(9)	0	569
<b>Community Services</b>					
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	3,122	(2,537)	0	585
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	854	(51)	0	803
Markets	(259)	414	(577)	0	(163)
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
<b>Building Services</b>					
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
<b>General Support Services</b>					
Works Property & Other	106	106	0	0	106
<b>Housing</b>					
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
<b>Total Neighbourhood Services &amp; Resources</b>	<b>18,180</b>	<b>84,577</b>	<b>(27,804)</b>	<b>(39,007)</b>	<b>17,766</b>