

REVENUE ESTIMATES 2018/19 - Summary
APPENDIX 1

	2017/18	2018/19			
	Net Budget	Gross Budget	Income	Grants	Net Budget
	£000	£000	£000	£000	£000
Children and Adults	52,048	107,626	(14,927)	(37,229)	55,470
Economic Growth	6,549	22,121	(15,037)	(568)	6,516
Neighbourhood Services & Resources	21,153	90,811	(29,400)	(40,423)	20,988
Group Totals	79,750	220,558	(59,364)	(78,220)	82,974
Financing Costs	1,618	915	0	0	915
Council Wide Pressures / Savings	5	769	0	0	769
Contingencies	(1,553)	(2,175)	0	0	(2,175)
Grand Total	79,820	220,067	(59,364)	(78,220)	82,483

Revenue Estimates 2018/19
People

	2017/18	2018/19			
	Net Budget	Gross Budget	Income	Grants	Net Budget
	£000	£000	£000	£000	£000
<u>CHILDREN & ADULT SERVICES</u>					
<u>Director of Adults & Children's Services</u>	176	179	0	0	179
<u>Children & Adult Services</u>					
Transformation & Performance	589	653	(118)	(37)	498
Business Support	1,212	1,194	(8)	0	1,186
<u>Children's Services</u>					
Children's Services Management & Other Services	437	487	0	0	487
Assessment Care Planning & LAC	2,890	2,944	0	0	2,944
First Response & Early Help	2,449	2,604	0	(429)	2,175
Youth Offending / ASB	268	656	(123)	(293)	240
Adoption & Placements	9,706	11,460	(43)	0	11,417
Quality Assurance & Practice Improvement	376	540	(88)	0	452
<u>Development & Commissioning</u>					
Commissioning	1,865	2,010	(67)	0	1,943
Voluntary Sector	432	339	0	(57)	282
Workforce Development	180	183	0	0	183
<u>Education</u>					
Education	1,690	21,614	(1,085)	(18,483)	2,046
Schools	0	9,213	0	(9,213)	0
Transport Unit	0	0	0	0	0
<u>Public Health & Community Safety</u>					
Public Health	100	8,462	0	(8,362)	100
Community Safety	0	0	0	0	0
Healthy New Towns	207	355	0	(355)	0
<u>Adult Social Care & Health</u>					
External Purchase of Care	26,072	36,246	(11,569)	0	24,677
Intake & Enablement	865	2,410	(1,518)	0	892
On-going Long Term Care - Older People	1,282	1,336	0	0	1,336
On-going Long Term Care - Physical Disability	9	59	(54)	0	5
On-going Long Term Care - Learning Disability	1,623	1,790	(99)	0	1,691
On-going Long Term Care - Mental Health	959	1,043	(155)	0	888
On-going Long Term Care - Children's	463	443	0	0	443
Service Development & Integration	(1,802)	1,406	0	0	1,406
Total People	52,048	107,626	(14,927)	(37,229)	55,470

Revenue Estimates 2018/19
Economic Growth

	2017/18	2018/19			
	Net Budget	Gross Budget	Income	Grants	Net Budget
	£000	£000	£000	£000	£000
Director of Economic Growth	162	164	0	0	164
Economic Initiative					
AD Economic Initiative	122	128	0	0	128
Built & Natural Environment	144	145	0	0	145
Christmas Lights					0
Consolidated Budgets	282	152	0	0	152
Development Management	(110)	498	(610)	0	(112)
Economy	444	381	(47)	0	334
Investment & Funding	164	169	(192)	0	(23)
Place Strategy	247	323	(26)	0	297
Regulatory Services					
AD Regulatory Services	113	124	(9)	0	115
Building Control	151	287	(153)	0	134
CCTV	144	541	(341)	0	200
Emergency Planning	92	94	0	0	94
Environmental Health	269	285	(15)	0	270
Flood & Water Act	94	82	0	0	82
General Licensing	0	176	(176)	0	0
Parking	(1,402)	1,304	(2,494)	0	(1,190)
Private Sector Housing	4	13	(5)	0	8
Property Management & Estates	(698)	474	(1,077)	0	(603)
Taxi Licensing	0	150	(150)	0	0
Trading Standards	214	227	(6)	0	221
Transport & Capital Projects					
AD Transport & Capital Projects	116	121	0	0	121
Building Design Services	22	492	(464)	0	28
Capital Projects	152	277	(104)	0	173
Car Parking R&M					0
Concessionary Fares	3,205	3,221	0	0	3,221
Highways	2,442	3,034	(610)	(29)	2,395
Highways - DLO	(501)	8,014	(8,518)	0	(504)
Regeneration Projects	137	139	0	0	139
Sustainable Transport	199	768	(40)	(539)	189
Joint Levies & Boards					
Coroners	179	182	0	0	182
Environment Agency Levy	102	105	0	0	105
Outside Contributions	60	51	0	0	51
Total Economic Growth Services	6,549	22,121	(15,037)	(568)	6,516

Revenue Estimates 2018/19
Neighbourhood Services & Resources

	2017/18	2018/19			
	Net Budget £000	Gross Budget £000	Income £000	Grants £000	Net Budget £000
<u>Chief Executive's Office</u>					
Chief Executive Officer	231	235	0	0	235
Communications & Engagement	817	883	(44)	0	839
Darlington Partnership	16	98	(82)	0	16
Heritage and Cultural Development	139	101	0	0	101
<u>Director of Neighbourhood Services & Resources</u>	152	201	(45)	0	156
<u>AD Law & Governance</u>					
Democratic Support	1,182	1,234	(24)	(7)	1,203
Registrars	(44)	234	(274)	0	(40)
Administration	720	802	(82)	0	720
Legal & Procurement	979	1,287	(218)	0	1,069
<u>AD Finance & Human Resources</u>					
Financial Services & Governance	1,425	1,741	(392)	0	1,349
Financial Assessments & Protection	204	248	(40)	0	208
Systems	708	695	(38)	0	657
Xentrall Services (D&S Partnership)	1,505	2,216	(755)	0	1,461
Complaints & Freedom of Information	162	174	(6)	0	168
Human Resources	576	772	(245)	0	527
Health & Safety	136	182	(41)	0	141
<u>AD ICT</u>	577	586	(9)	0	577
<u>Community Services</u>					
AD - Community Services	119	121	0	0	121
Building Cleaning - DLO	69	675	(598)	0	77
Cemeteries & Crematorium	(831)	570	(1,388)	0	(818)
Civic Theatre	75	4,498	(4,458)	(81)	(41)
Commercial Catering - DLO	0				0
Allotments	(4)	17	(8)	0	9
Dolphin Centre	415	3,131	(2,651)	0	480
Eastbourne Complex	3	105	(125)	0	(20)
Head of Steam	222	278	(47)	0	231
Indoor Bowling Centre	12	25	(12)	0	13
Libraries	804	878	(51)	0	827
Markets					0
Town Centre & Outdoor Events	114	174	0	0	174
School Meals - DLO	22	687	(664)	0	23
Move More	3	32	(16)	(16)	0
Stray Dogs	54	54	(1)	0	53
Street Scene	4,580	6,188	(1,754)	0	4,434
Transport Unit - Fleet Management					0
Waste Management	2,689	2,745	0	0	2,745
Winter Maintenance	405	418	(2)	0	416
<u>Building Services</u>					
Construction - DLO	(456)	10,069	(10,512)	0	(443)
Maintenance - DLO	(341)	3,085	(3,429)	0	(344)
Other - DLO	153	0	0	0	0
Corporate Landlord	2,216	2,689	(384)	0	2,305
<u>General Support Services</u>					
Works Property & Other	106	105	0	0	105
<u>Housing</u>					
Local Taxation	291	732	(284)	(147)	301
Rent Rebates / Rent Allowances / Council Tax	(132)	39,583	(132)	(39,540)	(89)
Housing Benefits Administration	106	822	(50)	(632)	140
Housing Options	264	398	(97)		301
Customer Call Centre	571	758	(288)	0	470
Service, Strategy & Regulation and General Services	139	285	(154)		131
Total Neighbourhood Services & Resources	21,153	90,811	(29,400)	(40,423)	20,988