

REVENUE ESTIMATES 2021/22 - Summary**APPENDIX 1**

	2020/21 Net Budget £000	2021/22			
		Gross Budget	Income	Grants	Net Budget
		£000	£000	£000	£000
Children and Adults	60,352	116,418	(14,993)	(40,399)	61,026
Economic Growth & Neighbourhood Services	21,766	92,484	(43,623)	(24,536)	24,326
Resources	10,550	12,767	(2,217)	0	10,550
Group Totals	92,668	221,669	(60,833)	(64,935)	95,902
Financing Costs	895	823	0	0	823
Investment Returns - Joint Ventures	(1,028)	(1,546)	0	0	(1,546)
Council Wide Pressures / Savings	405	(499)	0	0	(499)
Contingencies	522	725	0	0	725
Grand Total	93,462	221,172	(60,833)	(64,935)	95,405

Revenue Estimates 2021/22**CHILDREN & ADULT SERVICES**

	2020/21 Net Budget £000	2021/22			
		Gross Budget	Income	Grants	Net Budget
		£000	£000	£000	£000
<u>Director of Adults & Children's Services</u>	159	188	(12)	0	176
<u>Children & Adult Services</u>					
Transformation & Performance	602	742	(115)	0	627
Business Support	1,326	1,403	0	0	1,403
<u>Children's Services</u>					
Children's Services Management & Other Services	496	485	0	0	485
Assessment Care Planning & LAC	3,664	3,966	0	0	3,966
First Response & Early Help	2,295	3,383	0	(600)	2,783
Adoption & Placements	13,738	14,233	(44)	(50)	14,139
Youth Offending / ASB	263	618	(127)	(223)	268
Quality Assurance & Practice Improvement	498	732	(123)	0	609
<u>Development & Commissioning</u>					
Commissioning	2,360	2,278	(51)	0	2,227
Workforce Development	281	339	0	(57)	282
Voluntary Sector	167	145	0	0	145
<u>Education</u>					
Education	961	23,770	(1,431)	(21,261)	1,078
Schools	0	8,575	0	(8,575)	0
Transport Unit	1,684	2,405	0	(534)	1,871
<u>Public Health & Community Safety</u>					
Public Health	9	8,686	0	(8,401)	285
<u>Adult Social Care & Health</u>					
External Purchase of Care	25,625	35,940	(10,937)	(698)	24,305
Intake & Enablement	590	2,124	(1,529)	0	595
On-going Long Term Care - Older People	1,385	1,555	(125)	0	1,430
On-going Long Term Care - Physical Disability	5	57	(52)	0	5
On-going Long Term Care - Learning Disability	1,687	1,774	(37)	0	1,737
On-going Long Term Care - Mental Health	1,122	1,548	(410)	0	1,138
On-going Long Term Care - Disabled Children's	473	500	0	0	500
Service Development & Integration	962	972	0	0	972
Total Adults & Children's Services	60,352	116,418	(14,993)	(40,399)	61,026

Revenue Estimates 2021/22

Economic Growth & Neighbourhood Services

	2020/21	2021/22			
	Net Budget	Gross Budget	Income	Grants	Net Budget
	£000	£000	£000	£000	£000
Director of Economic Growth & Neighbourhood Services	167	172	0	0	172
Planning, Economic Initiatives & Asset Management					
AD - Economic Growth	185	132	0	0	132
Building Control	138	305	(162)	0	142
Consolidated Budgets	135	146	0	0	146
Development Management	(73)	580	(642)	0	(61)
Economy	310	258	0	(16)	242
Environmental Health	291	332	(17)	0	316
Place Strategy	600	692	(30)	(65)	597
Property Management and Estates	(579)	768	(1,238)	0	(470)
Capital Projects, Transport & Highways Planning					
AD - Transport & Capital Projects	125	129	0	0	129
Building Design Services	20	525	(505)	0	20
Capital Projects	327	567	(261)	0	306
Car Parking R&M	566	483	0	0	483
Concessionary Fares	3,439	3,434	0	0	3,434
Flood and Water Act	111	88	0	0	88
Highways	2,507	4,100	(900)	0	3,199
Highways - DLO	(514)	9,037	(9,552)	0	(515)
Investment and Funding	511	179	(182)	0	(3)
Regeneration Projects	4	0	0	0	
Sustainable Transport	264	72	(30)	0	42
Community Services					
AD - Community Services	125	129	0	0	129
Allotments	11	22	(11)	0	11
Building Cleaning - DLO	105	727	(588)	0	139
Cemeteries and Crematorium	(868)	666	(1,563)	0	(897)
Dolphin Centre	579	3,272	(1,479)	0	1,793
Eastbourne Complex	(16)	118	(79)	0	39
Emergency Planning	97	99	0	0	99
Head of Steam	249	321	(47)	0	275
Hippodrome	(5)	3,759	(2,904)	0	855
Indoor Bowling Centre	12	18	(6)	0	12
Libraries	790	848	(19)	0	829
Move More	29	86	(52)	0	33
Outdoor Events	403	419	(22)	0	397
School Meals - DLO	57	719	(654)	0	65
Strategic Arts	112	114	0	0	114
Street Scene	4,997	7,397	(2,016)	(14)	5,367
Transport Unit - Fleet Management	(16)	61	(70)	0	(9)
Waste Management	2,936	3,274	0	0	3,274
Winter Maintenance	420	471	(2)	0	469
Community Safety					
CCTV	187	602	(403)	0	199
Community Safety	577	627	(35)	0	592
General Licensing	0	155	(155)	0	(0)
Parking	(1,665)	265	(2,380)	0	(2,116)
Parking Enforcement	32	180	(176)	0	5
Private Sector Housing	72	88	(10)	0	78
Stray Dogs	43	47	(1)	0	46
Taxi Licensing	0	203	(203)	0	0
Trading Standards	224	240	(6)	0	234

Economic Growth & Neighbourhood Services (continued)

	2020/21 Net Budget	2021/22			
		Gross Budget	Income	Grants	Net Budget
	£000	£000	£000	£000	£000
Building Services					
Construction - DLO	(568)	10,711	(11,282)	0	(571)
Maintenance - DLO	(406)	4,424	(4,831)	0	(407)
Other - DLO	14	(0)	0	0	(0)
Corporate Landlord	3,191	3,539	(267)	0	3,272
General Support Services					
Works Property & Other	109	111	0	0	111
Joint Levies & Boards					
Environment Agency Levy	112	116	0	0	116
Housing					
Local Taxation	457	897	(284)	(144)	469
Rent Rebates / Rent Allowances / Council Tax	(132)	23,650	(132)	(23,650)	(132)
Housing Benefits Administration	221	875	0	(648)	227
Customer Call Centre	271	487	(180)	0	307
Homelessness	297	418	(94)	0	324
Service, Strategy & Regulation and General Services	179	333	(154)	0	179
Total Economic Growth & Neighbourhood Services	21,766	92,484	(43,623)	(24,536)	24,326

Revenue Estimates 2021/22**Resources**

	2020/21 Net Budget	2021/22			
		Gross Budget	Income	Grants	Net Budget
	£000	£000	£000	£000	£000
Managing Director	163	277	(94)	0	183
Darlington Partnership	36	125	(85)	0	40
AD Resources					
Financial Services & Governance	1,508	1,787	(307)	0	1,480
Financial Assessments & Protection	244	284	(40)	0	244
Communications & Engagement	980	992	(138)	0	854
Systems	770	798	(7)	0	791
Xentrall Services (D&S Partnership)	1,693	2,354	(649)	0	1,705
Human Resources	582	763	(162)	0	601
Health & Safety	145	220	(57)	0	163
AD Law & Governance					
Complaints & Freedom of Information	186	202	(1)	0	201
Democratic Support	1,210	1,250	(23)	0	1,227
Registrars of births, deaths and marriages	(13)	230	(254)	0	(24)
Administration	697	800	(92)	0	708
Legal & Procurement	1,397	1,740	(296)	0	1,444
Coroners	215	220	0	0	220
AD ICT	737	725	(12)	0	713
Total Resources	10,550	12,767	(2,217)	0	10,550