

REVENUE ESTIMATES 2024/25 -SUMMARY

APPENDIX 1

	2023/24	2024/25			
	Net Budget	Gross Budget	Income	Grants	Net Budget
	£000	£000	£000	£000	£000
People Group	77,192	152,178	(18,574)	(49,172)	84,432
Services Group	27,901	62,330	(36,863)	(120)	25,347
Operations Group	14,074	48,188	(34,388)	(220)	13,580
Chief Executive Office & Economic Growth Group	1,532	3,916	(2,269)	(175)	1,472
Group Totals	120,699	266,612	(92,094)	(49,687)	124,831
Financing Costs	3,477	3,547	0	0	3,547
Investment Returns - Joint Ventures	(1,816)	(1,517)	0	0	(1,517)
Council Wide Pressures / Savings	64	631	0	0	631
Contingencies	1,570	202	0	0	202
Grand Total	123,994	269,475	(92,094)	(49,687)	127,694

PEOPLE GROUP - Revenue Estimates 2024/25

	2023/24	2024/25			
	Net Budget	Gross Budget	Income	Grants	Net Budget
	£000	£000	£000	£000	£000
Group Director of People	602	611	0	0	611
Children & Adult Services					
Transformation & Performance	756	846	(53)	0	793
Business Support	1,627	1,661	(13)	0	1,648
Children's Services					
Children's Services Management & Other Services	664	711	(30)	0	681
Assessment Care Planning & LAC	4,387	4,645	0	(165)	4,480
First Response & Early Help	3,972	3,622	(35)	0	3,587
Adoption & Placements	16,787	21,718	0	(284)	21,434
Disabled Children	1,240	1,473	(152)	0	1,321
Youth Offending	313	711	(132)	(272)	307
Quality Assurance & Practice Improvement	138	253	(114)	0	139
Development & Commissioning					
Commissioning	2,261	2,352	(198)	(187)	1,967
Voluntary Sector	334	350	0	(57)	293
Education					
Education	484	31,177	(1,589)	(28,886)	702
Schools	0	7,012	0	(7,012)	0
Transport Unit	3,133	3,165	(54)	0	3,111
Public Health					
Public Health	0	9,271	(32)	(9,239)	0
Adult Social Care & Health					
External Purchase of Care	33,424	51,770	(12,966)	(2,918)	35,886
Intake & Enablement	719	3,072	(2,175)	0	897
Older People Long Term Condition	1,616	2,157	(495)	0	1,662
Physical Disability Long Term Condition	15	41	(27)	0	14
Learning Disability Long Term Condition	2,088	2,272	(19)	0	2,253
Mental Health Long Term Condition	1,237	1,637	(474)	0	1,163
Service Development & Integration	1,063	1,220	0	(152)	1,068
Workforce Development	332	431	(16)	0	415
Total People Group	77,192	152,178	(18,574)	(49,172)	84,432

SERVICES GROUP - Revenue Estimates 2024/25

	2023/24	2024/25			
	Net Budget	Gross Budget	Income	Grants	Net Budget
	£000	£000	£000	£000	£000
Group Director of Services	174	184	0	0	184
<u>Transport & Capital Projects</u>					
AD Transport & Capital Projects	135	138	(27)	0	111
Building Design Services	56	588	(526)	0	62
Capital Projects	410	663	(289)	0	374
Car Parking R&M	583	612	0	0	612
Concessionary Fares	2,741	2,249	(2)	0	2,247
Flood & Water Act	89	89	0	0	89
Highways	4,660	5,367	(1,130)	0	4,237
Highways - DLO	(437)	9,181	(9,618)	0	(437)
Investment & Funding	190	202	(112)	0	90
Sustainable Transport	113	166	(70)	0	96
<u>Community Services</u>					
AD Community Services	149	99	0	0	99
Allotments	17	27	(8)	0	19
Building Cleaning - DLO	244	946	(913)	0	33
Cemeteries & Crematorium	(960)	1,072	(1,893)	0	(821)
Dolphin Centre	1,064	4,655	(3,682)	0	973
Eastbourne Complex	31	260	(224)	0	36
Emergency Planning	103	105	0	0	105
Head of Steam	298	433	(64)	0	369
Hippodrome	337	5,705	(5,482)	0	223
Indoor Bowling Centre	19	19	0	0	19
Libraries	928	988	(42)	0	946
Move More	52	137	(106)	0	31
Outdoor Events	549	555	(33)	0	522
Community Catering - DLO	84	339	(257)	0	82
Strategic Arts	125	122	0	0	122
Street Scene	6,236	8,361	(2,081)	0	6,280
Transport Unit - Fleet Management	212	138	(81)	0	57
Waste Management	3,681	4,109	0	0	4,109
Winter Maintenance	623	643	(25)	0	618
<u>Community Safety</u>					
CCTV	280	758	(474)	0	284
Community Safety	795	983	(82)	(120)	781
General Licensing	10	191	(191)	0	0
Parking	(1,636)	283	(2,332)	0	(2,049)
Parking Enforcement	(20)	188	(170)	0	18
Private Sector Housing	108	122	(10)	0	112
Stray Dogs	51	54	(1)	0	53
Taxi Licensing	63	216	(188)	0	28
Trading Standards	259	266	(6)	0	260
<u>Building Services</u>					
Construction - DLO	(235)	6,094	(6,460)	0	(366)
<u>Corporate Landlord</u>					0
Corporate Landlord	5,481	4,818	(284)	0	4,534
<u>General Support Services</u>					
Works Property & Other	114	76	0	0	76
<u>Joint Levies & Boards</u>					
Environment Agency Levy	125	129	0	0	129
Total Services Group	27,901	62,330	(36,863)	(120)	25,347

OPERATIONS Group - Revenue Estimates 2024/25

	2023/24	2024/25			
	Net Budget	Gross Budget	Income	Grants	Net Budget
	£000	£000	£000	£000	£000
Group Director of Operations	132	230	(94)	0	136
Resources					
AD Resources	116	120	0	0	120
Financial Services	1,635	2,031	(433)	0	1,598
Financial Assessments & Protection	288	380	(43)	(36)	301
Xentrall (D&S Partnership)	1,830	2,617	(649)	0	1,968
Human Resources	880	1,051	(371)	0	680
Health & Safety	195	240	(39)	0	201
Head of Strategy Performance & Communications					
Communications & Engagement	1,134	1,183	(139)	0	1,044
Systems	1,264	1,132	0	0	1,132
Law & Governance					
AD Law & Governance	135	136	0	0	136
Complaints & FOI	300	330	0	0	330
Democratic Services	1,343	1,398	(17)	0	1,381
Registrars	(15)	268	(294)	0	(26)
Administration	615	644	(94)	0	550
Legal	1,678	1,921	(153)	0	1,768
Procurement	186	250	(55)	0	195
Coroners	278	321	0	0	321
Xentrall Shared Services					
ICT	1,076	1,013	(202)	0	811
Maintenance					
Maintenance DLO	(642)	7,085	(7,769)	0	(684)
Housing & Revenues					
Local Taxation	480	956	(483)	0	473
Rent Rebates / Rent Allowances / Council Tax	(132)	21,543	(21,675)	0	(132)
Housing Benefits Administration	453	1,122	(671)	0	451
Customer Services	339	525	(201)	0	324
Homelessness	350	1,382	(852)	(184)	346
Service, Strategy & Regulation and General Services	156	310	(154)	0	156
Total Operations Group	14,074	48,188	(34,388)	(220)	13,580

CHIEF EXECUTIVES OFFICE & ECONOMIC GROWTH - Revenue Estimates 2024/25

	2023/24	2024/25			
	Net Budget	Gross Budget	Income	Grants	Net Budget
	£000	£000	£000	£000	£000
Chief Executive					
Chief Executive	208	216	0	0	216
Darlington Partnership	74	188	(103)	0	85
AD Economic Growth					
AD - Economic Growth	148	155	0	0	155
Building Control	170	405	(213)	0	192
Consolidated Budgets	143	46	0	0	46
Development Management	34	758	(706)	0	52
Economy	253	346	0	(87)	259
Environmental Health	356	376	(25)	0	351
Place Strategy	570	717	(26)	(88)	603
Property Management & Estates	(424)	709	(1,196)	0	(487)
Total Chief Executives Office & Economic Growth	1,532	3,916	(2,269)	(175)	1,472