

REVENUE ESTIMATES 2020/21 - Summary

Appendix 1

	2019/20	2020/21			
	Net Budget	Gross Budget	Income	Grants	Net Budget
	£000	£000	£000	£000	£000
Children and Adults	57,152	111,347	(15,281)	(38,347)	57,719
Economic Growth & Neighbourhood Services	21,193	91,281	(44,704)	(25,710)	20,867
Resources	10,240	12,497	(2,268)	0	10,229
Group Totals	88,585	215,125	(62,253)	(64,057)	88,815
Financing Costs	510	895	0	0	895
Investment Returns - Joint Ventures	(1,212)	(1,028)	0	0	(1,028)
Council Wide Pressures / Savings	382	405	0	0	405
Contingencies	(2,093)	522	0	0	522
Grand Total	86,172	215,919	(62,253)	(64,057)	89,609

Revenue Estimates 2020/21

CHILDREN & ADULT SERVICES

	2019/20	2020/21			
	Net Budget	Gross Budget	Income	Grants	Net Budget
	£000	£000	£000	£000	£000
Director of Adults & Children's Services	186	160	0	0	160
Children & Adult Services					
Transformation & Performance	568	663	(68)	(37)	558
Business Support	1,277	1,327	0	0	1,327
Children's Services					
Children's Services Management & Other Services	523	537	0	0	537
Assessment Care Planning & LAC	2,938	3,487	0	0	3,487
First Response & Early Help	2,264	2,765	0	(289)	2,476
Adoption & Placements	12,394	13,883	(93)	(50)	13,740
Youth Offending / ASB	268	598	(127)	(223)	248
Quality Assurance & Practice Improvement	442	546	(127)	0	419
Development & Commissioning					
Commissioning	2,252	2,256	(96)	0	2,160
Workforce Development	260	205	0	0	205
Voluntary Sector	417	339	0	(57)	282
Education					
Education	954	21,673	(1,142)	(19,475)	1,056
Schools	0	9,432	0	(9,432)	0
Transport Unit	1,438	2,231	0	(548)	1,683
Public Health & Community Safety					
Public Health	100	8,246	0	(8,236)	10
Healthy New Towns	59	0	0	0	0
Adult Social Care & Health					
External Purchase of Care	24,764	34,708	(11,565)	0	23,143
Intake & Enablement	636	2,034	(1,444)	0	590
On-going Long Term Care - Older People	1,387	1,514	(129)	0	1,385
On-going Long Term Care - Physical Disability	4	57	(52)	0	5
On-going Long Term Care - Learning Disability	1,648	1,723	(36)	0	1,687
On-going Long Term Care - Mental Health	998	1,525	(402)	0	1,123
On-going Long Term Care - Disabled Children's	460	473	0	0	473
Service Development & Integration	915	965	0	0	965
Total Adults & Children's Services	57,152	111,347	(15,281)	(38,347)	57,719

Revenue Estimates 2020/21

Economic Growth & Neighbourhood Services

	2019/20	2020/21			
	Net Budget	Gross Budget	Income	Grants	Net Budget
	£000	£000	£000	£000	£000
Director of Economic Growth & Neighbourhood Services	170	167	0	0	167
Planning, Economic Initiatives & Asset Management					
AD - Economic Growth	133	127	0	0	127
Bidra	0	0	0	0	0
Building Control	145	296	(158)	0	138
Development Management	(68)	576	(648)	0	(73)
Economy	247	196	0	0	196
Environmental Health	295	309	(17)	0	292
Place Strategy	562	807	(30)	(195)	582
Property Management and Estates	(580)	532	(1,135)	0	(603)
Capital Projects, Transport & Highways Planning					
AD - Transport & Capital Projects	127	124	0	0	124
Building Design Services	41	512	(493)	0	19
Capital Projects	349	550	(248)	0	302
Car Parking R&M	554	566	0	0	566
Concessionary Fares	3,292	3,793	0	0	3,793
Flood and Water Act	84	86	0	0	86
Highways	2,578	3,048	(606)	(29)	2,413
Highways - DLO	(450)	8,114	(8,612)	0	(498)
Investment and Funding	421	175	(184)	0	(9)
Sustainable Transport	195	318	(55)	0	263
Community Services					
AD - Community Services	127	124	0	0	124
Allotments	11	21	(11)	0	11
Building Cleaning - DLO	146	717	(591)	0	125
Cemeteries and Crematorium	(830)	648	(1,518)	0	(870)
Community Services - Other DLO	0	0	0	0	0
Dolphin Centre	590	3,333	(2,785)	0	548
Eastbourne Complex	(52)	112	(128)	0	(16)
Emergency Planning	95	97	0	0	97
Head of Steam	252	310	(61)	0	249
Hippodrome	95	4,801	(4,765)	(33)	2
Indoor Bowling Centre	11	20	(6)	0	14
Libraries	681	833	(42)	0	790
Move More	2	163	(134)	0	29
Outdoor Events	374	414	(22)	0	392
School Meals - DLO	38	677	(618)	0	59
Strategic Arts	125	110	0	0	110
Street Scene	5,022	7,044	(2,046)	(14)	4,984
Transport Unit - Fleet Management	(16)	54	(70)	0	(16)
Waste Management	2,827	2,936	0	0	2,936
Winter Maintenance	421	430	(2)	0	428
Community Safety					
CCTV	218	573	(385)	0	188
Community Safety	524	590	(17)	0	573
General Licensing	0	151	(151)	0	0
Parking	(2,055)	196	(2,276)	0	(2,081)
Parking Enforcement	57	247	(177)	0	69
Private Sector Housing	77	82	(10)	0	72
Stray Dogs	44	44	(1)	0	43
Taxi Licensing	0	198	(198)	0	0
Trading Standards	226	230	(6)	0	224

Economic Growth & Neighbourhood Services (continued)

	2019/20	2020/21			
	Net Budget	Gross Budget	Income	Grants	Net Budget
	£000	£000	£000	£000	£000
Building Services					
Construction - DLO	(397)	11,160	(11,627)	0	(467)
Maintenance - DLO	(409)	3,360	(3,818)	0	(458)
Other - DLO	49	0	0	0	0
Corporate Landlord	3,069	3,366	(207)	0	3,159
General Support Services					
Works Property & Other	107	109	0	0	109
Joint Levies & Boards					
Environment Agency Levy	109	112	0	0	112
Outside Contributions	53	(0)	0	0	(0)
Housing					
Local Taxation	468	888	(284)	(144)	460
Rent Rebates / Rent Allowances / Council Tax	(132)	24,614	(132)	(24,614)	(132)
Housing Benefits Administration	203	902	0	(681)	221
Customer Call Centre	279	449	(178)	0	271
Homelessness	313	394	(97)	0	297
Service, Strategy & Regulation and General Services	189	332	(154)	0	178
Total Economic Growth & Neighbourhood Services	21,193	91,281	(44,704)	(25,710)	20,867

Revenue Estimates 2020/21**Resources**

	2019/20	2020/21			
	Net Budget	Gross Budget	Income	Grants	Net Budget
	£000	£000	£000	£000	£000
Managing Director	196	257	(94)	0	163
Darlington Partnership	18	121	(84)	0	37
AD Resources					
Financial Services & Governance	1,409	1,704	(297)	0	1,407
Financial Assessments & Protection	233	301	(40)	0	261
Communications & Engagement	921	917	(123)	0	794
Systems	741	760	(7)	0	753
Xentrall Services (D&S Partnership)	1,621	2,341	(648)	0	1,693
Human Resources	586	824	(242)	0	582
Health & Safety	134	188	(52)	0	136
AD Law & Governance					
Complaints & Freedom of Information	191	190	(4)	0	186
Democratic Support	1,345	1,224	(24)	0	1,200
Registrars of births, deaths and marriages	(11)	225	(254)	0	(29)
Administration	706	787	(90)	0	697
Legal & Procurement	1,177	1,694	(297)	0	1,397
Coroners	200	215	0	0	215
AD ICT	773	749	(12)	0	737
Total Resources	10,240	12,497	(2,268)	0	10,229