

General Fund Revenue Budget 2013/14

Appendix 1

	2012/13 Original Budget £'000	2012/13 Revised Budget £'000	2013/14 Budget £'000
Community Services			
Service Management	(38)	(39)	(38)
Direct Assistance	(470)	(492)	(423)
Community Activity	441	556	530
Strategic Performance	94	(185)	(215)
	27	(160)	(146)
Development and Environment Services			
Service Management	87	89	90
Development and Environment Services	6,999	7,212	6,056
	7,086	7,301	6,146
Tourism & Leisure Services			
Service Management	99	99	98
Sport & Leisure	696	287	298
Theatres	730	706	746
Tourism	426	481	563
Events & Devonshire Park	622	577	573
Towner	669	691	655
	3,242	2,841	2,933
Corporate Services			
Corporate Management	159	159	161
Corporate Services	654	1,675	1,891
Corporate Financial Services	1,560	1,604	1,583
Corporate Development	1,329	1,342	1,384
Corporate Infrastructure	2,277	2,222	2,315
	5,979	7,002	7,334
Net Service Expenditure	16,334	16,984	16,267
Contributions to/(from) Unearmarked Reserves	(628)	(907)	(294)
Contributions to/(from) Earmarked Reserves	NIL	(3)	NIL
Contributions to/(from) Strategic Change Fund	NIL	(126)	1,000
Contributions to/(from) Capital Programme Reserve	NIL	NIL	NIL
Contributions to/(from) Regeneration Reserve	NIL	(210)	432
Contributions to/(from) Revenue Grants	NIL	(34)	NIL
Eastbourne Borough Council Budget Requirement	15,706	15,704	17,405
Financed by			
Government Formula Grant	(7,012)	(7,012)	(4,613)
Localisation of Council Tax benefit support transition	NIL	NIL	(33)
Grant to support weekly collection of domestic waste	NIL	NIL	(1,298)
New Homes Bonus	(186)	(186)	(557)
Retained Business Rates	NIL	NIL	(3,518)
Council Tax Grant	(207)	(206)	(83)
Contribution to Council Tax Deficit/(Surplus)	(9)	(9)	(22)
Council Tax Collection Fund Precept	(8,292)	(8,292)	(7,281)
Total Financing	(15,706)	(15,704)	(17,405)

	2012/13 Original £'000	2012/13 Revised £'000	2013/14 Original £'000
General Fund Reserve			
In hand at 1st April	(4,301)	(4,663)	(3,756)
Transfer to Regeneration Reserve	NIL	NIL	NIL
Transfer General Fund Surplus	NIL	NIL	(297)
Financing of Non Recurring Expenditure	628	907	591
Allocated for Future Use	NIL	NIL	NIL
In hand at 31st March	(3,673)	(3,756)	(3,462)
Strategic Change Fund Balance			
In hand at 1st April	(441)	(517)	NIL
Transfer from General Earmarked Reserves	NIL	NIL	NIL
Withdrawal/(Addition)	NIL	126	(1,000)
Allocated For Future Use	NIL	391	NIL
In hand at 31st March	(441)	NIL	(1,000)
Capital Programme Reserve			
In hand at 1st April	(759)	(939)	(227)
Transfer from General Fund	NIL	(582)	NIL
Withdrawal/(Addition)	NIL	NIL	NIL
Allocated For Future Use	NIL	1,294	NIL
In hand at 31st March	(759)	(227)	(227)
Regeneration Reserve			
In hand at 1st April	(482)	(551)	(235)
Transfer from General Fund Reserve	NIL	NIL	NIL
Withdrawal/(Addition)	(190)	210	(432)
Allocated For Future Use	NIL	106	80
In hand at 31st March	(672)	(235)	(587)

Community Services Budget 2013/14

Appendix 1

	2012/13 Original Budget £'000	2012/13 Revised Budget £'000	2013/14 Budget £'000
Service Management	91	90	91
Charges outside General Fund	(129)	(129)	(129)
Service Management	(38)	(39)	(38)
Revenues and Benefits	(71)	(60)	(3)
Housing Services Management	98	98	102
Housing Needs	167	152	151
Homelessness	NIL	16	NIL
Private Sector Housing	191	208	232
Bereavement	(855)	(906)	(905)
Direct Assistance	(470)	(492)	(423)
Community Development	116	133	110
Community Involvement	10	74	70
Community Grants	315	349	350
Community Activity	441	556	530
Housing / Homelessness Strategy	94	90	61
Solarbourne	NIL	(275)	(276)
Strategic Partnership	94	(185)	(215)
Total Community Services	27	(160)	(146)

Environmental Services Budget 2013/14

Appendix 1

	2012/13 Original Budget £'000	2012/13 Revised Budget £'000
Service Management	87	89
EH and Amenities Manager	77	77
Cleansing Management & Recyc. Amenities	4,650 (451)	4,599 (435)
Parks and Gardens	1,099	1,086
Downland Trees and Woodland	32	32
General Engineering	307	296
Planning Manager	64	18
Development Control	22	13
Building Control	72	72
Planning Policy & Strategy	334	434
Economic Development	150	374
Community Environment Partnership	30	37
Community Enforcement	112	117
EH Licensing	(43)	(43)
Health & Environment Team	544	535
Development and Environment Services	6,999	7,212
Total Environmental Services	7,086	7,301

**2013/14
Budget**

£'000

90
50
3,602
(422)
1,163
36
313
64
11
74
374
158
32
120
(40)
521
6,056
6,146

Tourism Leisure Services Budget 2013/14**Appendix 1**

Tourism & Leisure Services	2012/13 Original Budget £'000	2012/13 Revised Budget £'000	2013/14 Budget £'000
Service Management	99	99	98
Sport & Leisure	696	287	298
Theatres	730	706	746
Tourism	426	481	563
Events & Devonshire Park	622	577	573
Towner	669	691	655
Total Tourism & Leisure Services	3,242	2,841	2,933

Corporate Services Budget 2013/14

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	2012/13 Original Budget £'000	2012/13 Revised Budget £'000	2013/14 Budget £'000
Corporate Management	159	159	161
Capital Financing	792	1,438	1,697
Contingencies	(138)	237	194
Corporate Services	654	1,675	1,891
Service Management	146	148	148
Performance and Risk Management	46	46	46
Civil Contingencies	26	26	26
Finance Management/Operational Costs	513	519	510
Corporate Management Finance Costs	381	418	393
Payroll and Information	103	102	104
Pensions	345	345	356
Corporate Financial Services	1,560	1,604	1,583
Service Management	149	228	223
Civic Services including Printing	429	384	439
Electoral and Local Land Charges	18	32	53
Communication and Participation	93	NIL	NIL
Strategic Performance	94	95	93
Legal Services	186	215	217
Human Resources Manager	62	92	97
Employee Relations	103	55	64
Member Development	20	52	52
HR Resourcing and Development	175	189	146
Corporate Development	1,329	1,342	1,384
Service Management	73	73	73
IT & E-Government	1,230	1,264	1,527
Facilities Management	398	358	377
Customer and Support Services	878	869	778
Estates / Asset Management	(302)	(342)	(440)
Corporate Infrastructure	2,277	2,222	2,315
Total Corporate Services	5,979	7,002	7,334