

General Fund Revenue Budget 2010/11

Appendix 1

	2009/10 Original Budget £'000	2009/10 Revised Budget £'000	2010/11 Budget £'000
Community Services			
Service Management	116	141	7
Direct Assistance	905	904	648
Community Activity	361	361	375
Strategic Performance	101	120	89
	1,483	1,526	1,119
Environmental Services			
Service Management	82	71	85
Environmental Management	6,374	6,617	6,085
Environmental Enforcement	798	790	697
	7,254	7,478	6,867
Tourism & Leisure Services			
Service Management	351	418	104
Sport & Leisure	624	575	611
Theatres	741	692	702
Tourism	526	522	489
Events & Devonshire Park	436	384	437
Galleries & Museums	544	623	505
	3,222	3,214	2,848
Corporate Services			
Corporate Management	184	269	339
Corporate & Financial Services	2,829	4,087	4,089
Corporate Democracy & Partnership	1,065	1,019	992
Corporate Human Resources	813	962	852
Corporate Support Services	1,776	1,605	1,583
	6,667	7,942	7,855
Contributions to/(from) Unearmarked Reserves	238	NIL	(267)
Contributions to/(from) Earmarked Reserves	NIL	(1,351)	NIL
Contributions to/(from) Strategic Change Fund	(427)	(372)	NIL
Eastbourne Borough Council Budget Requirement	18,437	18,437	18,422
Financed by			
Government Revenue Support Grant	(1,939)	(1,939)	(1,321)
Contribution from National Business Rate Pool	(8,399)	(8,399)	(9,099)
Contribution to Council Tax Deficit	NIL	NIL	197
Council Tax Collection Fund Precept	(8,099)	(8,099)	(8,199)
Total Financing	(18,437)	(18,437)	(18,422)

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General Fund Reserve			
In hand at 1st April	(2,717)	(2,717)	(4,375)
Transfer from Earmarked Reserves	NIL	(1,658)	NIL
Financing of Non Recurring Expenditure	NIL	NIL	267
In hand at 31st March	<u>(2,717)</u>	<u>(4,375)</u>	<u>(4,108)</u>
Strategic Change Fund Balance			
In hand at 1st April	(1,427)	(1,427)	(1,055)
Withdrawal/(Addition)	NIL	372	NIL
In hand at 31st March	<u>(1,427)</u>	<u>(1,055)</u>	<u>(1,055)</u>
Earmarked Reserves Balance			
In hand at 1st April	(3,825)	(3,825)	(816)
Withdrawal/(Addition)	NIL	1,351	NIL
Transfer to General Fund Reserve	NIL	1,658	NIL
In hand at 31st March	<u>(3,825)</u>	<u>(816)</u>	<u>(816)</u>

	2009/10 Original Budget £'000	2009/10 Revised Budget £'000	2010/11 Budget £'000
Service Management	227	252	87
Charges outside General Fund	(111)	(111)	(80)
Service Management	116	141	7
Revenues and Benefits	726	788	631
Housing Needs	164	137	254
Homelessness	77	57	57
EH Manager	251	193	104
EH Private Sector Housing	394	449	373
Bereavement	(707)	(720)	(771)
Direct Assistance	905	904	648
Community Development	89	84	89
Community Grants	243	251	251
Youth Development	29	26	35
Community Activity	361	361	375
Housing / Homelessness Strategy	71	61	59
Crime Reduction Partnership	30	59	30
Strategic Partnership	101	120	89
Total Community Services	1,483	1,526	1,119

Environmental Services Budget 2010/11

Appendix 1

	2009/10 Original Budget £'000	2009/10 Revised Budget £'000	2010/11 Budget £'000
Service Management	82	71	85
Cleansing Management & Recyc. Amenities	4,529 (356)	4,554 (371)	4,303 (343)
Parks and Gardens	1,168	1,151	1,139
Downland Trees and Woodland	76	72	64
Highways	(70)	(91)	(80)
General Engineering	303	301	297
Planning Manager	68	64	64
Development Control	50	88	134
Building Control	125	101	71
Planning Policy & Strategy	302	565	266
Economic Development	179	183	170
Environmental Management	6,374	6,617	6,085
Community Enforcement	138	129	128
EH Licensing	NIL	(9)	(14)
Health & Environment Team	660	670	583
Environmental Enforcement	798	790	697
Total Environmental Services	7,254	7,478	6,867

Tourism Leisure Services Budget 2010/11**Appendix 1**

Tourism & Leisure Services	2009/10 Original Budget £'000	2009/10 Revised Budget £'000	2010/11 Budget £'000
Service Management	351	418	104
Sport & Leisure	624	575	611
Theatres	741	692	702
Tourism	526	522	489
Events & Devonshire Park	436	384	437
Galleries & Museums	544	623	505
Total Tourism & Leisure Services	3,222	3,214	2,848

	2009/10 Original Budget £'000	2009/10 Revised Budget £'000	2010/11 Budget £'000
Corporate Management	184	269	339
Service Management	191	148	106
Debt Costs	1,456	1,452	1,372
Interest Received	(239)	(363)	(239)
Drainage Levy	246	246	246
Concessionary Fares	2,199	2,199	1,729
Contingencies	252	408	427
Charges outside General Fund	(314)	(314)	(318)
Corporate Expenses/Savings	(1,819)	(406)	NIL
Accountancy	442	420	476
Internal Audit	148	151	133
Purchasing and Payments	204	94	105
General Income & System Support	63	52	52
Corporate & Financial Services	2,829	4,087	4,089
Service Management	153	171	151
Local Democracy	555	538	541
Communication & Participation	152	161	163
Strategic Development	147	94	82
Performance & Risk Management	58	55	55
Corporate Democracy & Partnership	1,065	1,019	992
Service Management	143	249	111
Employee Relations	91	97	98
Member Development	18	50	18
HR Resourcing and Development	223	160	211
Payroll	111	76	76
Pensions	227	330	338
Corporate Human Resources	813	962	852
IT & E-Government	1,032	1,005	887
Facilities Management	614	590	696
Legal Services	183	127	137
Printing Services	(23)	(26)	(28)
Customer Contact Centre	284	227	234
Estates / Asset Management	(314)	(318)	(343)
Corporate Support Services	1,776	1,605	1,583
Total Corporate Services	6,667	7,942	7,855