	2010/11 Original Budget £'000	2010/11 Revised Budget £'000	2011/12 Budget £'000
Community Services			
Service Management	7	8	12
Direct Assistance	697	793	78
Community Activity	375	390	407
Strategic Performance	40	55	102
	1,119	**1,246**	**599**
Environmental Services			
Service Management	85	86	87
Environmental Management	6,085	6,416	6,559
Environmental Enforcement	697	708	718
	6,867	**7,210**	**7,364**
Tourism & Leisure Services			
Service Management	104	110	98
Sport & Leisure	611	621	598
Theatres	702	825	744
Tourism	489	487	488
Events & Devonshire Park	437	445	458
Galleries & Museums	505	658	699
	2,848	**3,146**	**3,085**
Corporate Services			
Corporate Management	339	347	335
Corporate & Financial Services	4,089	3,777	2,028
Corporate Democracy & Partnership	992	1,055	976
Corporate Human Resources	852	816	823
Corporate Support Services	1,583	1,539	1,280
	7,855	**7,534**	**5,442**
Contributions to/(from) Unearmarked Reserves	**(267)**	**(257)**	**(497)**
Contributions to/(from) Earmarked Reserves	**\N\I\L**	**(272)**	**\N\I\L**
Contributions to/(from) Strategic Change Fund	**\N\I\L**	**(185)**	**\N\I\L**
Eastbourne Borough Council Budget Requirement	**18,422**	**18,422**	**15,993**
Financed by			
Government Revenue Support Grant	(1,321)	(1,321)	(1,778)
Contribution from National Business Rate Pool	(9,099)	(9,099)	(5,762)
Council Tax Grant	\N\I\L	\N\I\L	(203)
Contribution to Council Tax Deficit/(Surplus)	197	197	(9)
Council Tax Collection Fund Precept	(8,199)	(8,199)	(8,241)
Total Financing	**(18,422)**	**(18,422)**	**(15,993)**

	2010/11 Original £'000	2010/11 Revised £'000	2011/12 Original £'000
General Fund Reserve			
In hand at 1st April	(4,375)	(4,539)	(4,221)
Transfer from General Earmarked Reserves	\N\I\L	(108)	\N\I\L
Transfer General Fund Surplus	\N\I\L	(250)	\N\I\L
Financing of Non Recurring Expenditure	267	257	497
Allocated for Future Use	\N\I\L	419	\N\I\L
In hand at 31st March	**(4,108)**	**(4,221)**	**(3,724)**
Strategic Change Fund Balance			
In hand at 1st April	(1,055)	(962)	(793)
Transfer from General Earmarked Reserves	\N\I\L	(477)	\N\I\L
Withdrawal/(Addition)	\N\I\L	185	\N\I\L
Allocated For Future Use	\N\I\L	461	\N\I\L
In hand at 31st March	**(1,055)**	**(793)**	**(793)**

Community Services Budget 2011/12 **Appendix 1**

	2010/11 Original Budget £'000	2010/11 Revised Budget £'000	2011/12 Budget £'000
Service Management	87	88	92
Charges outside General Fund	(80)	(80)	(80)
Service Management	**7**	**8**	**12**
Revenues and Benefits	631	662	195
Housing Services Management	103	99	100
Housing Needs	254	262	196
Homelessness	57	46	(11)
EH Manager	104	76	78
EH Private Sector Housing	319	415	312
Bereavement	(771)	(767)	(792)
Direct Assistance	**697**	**793**	**78**
Community Development	89	94	143
Community Grants	251	261	264
Youth Development	35	35	\N\I\L
Community Activity	**375**	**390**	**407**
Housing / Homelessness Strategy	10	25	72
Crime Reduction Partnership	30	30	30
Strategic Partnership	**40**	**55**	**102**
Total Community Services	**1,119**	**1,246**	**599**

	2010/11 Original Budget £'000	2010/11 Revised Budget £'000	2011/12 Budget £'000
Service Management	**85**	**86**	**87**
Cleansing Management & Recyc.	4,303	4,386	4,453
Amenities	(343)	(311)	(334)
Parks and Gardens	1,139	1,168	1,196
Downland Trees and Woodland	64	71	56
Highways	(80)	(67)	\N\I\L
General Engineering	297	327	300
Planning Manager	64	54	65
Development Control	134	150	120
Building Control	71	93	72
Planning Policy & Strategy	266	368	402
Economic Development	170	177	229
Environmental Management	**6,085**	**6,416**	**6,559**
Community Enforcement	128	130	126
EH Licensing	(14)	(13)	(11)
Health & Environment Team	583	591	590
Community Environment Partnership	\N\I\L	\N\I\L	13
Environmental Enforcement	**697**	**708**	**718**
Total Environmental Services	**6,867**	**7,210**	**7,364**

Tourism & Leisure Services	**2010/11 Original Budget £'000**	**2010/11 Revised Budget £'000**	**2011/12 Budget £'000**
Service Management	104	110	98
Sport & Leisure	611	621	598
Theatres	702	825	744
Tourism	489	487	488
Events & Devonshire Park	437	445	458
Galleries & Museums	505	658	699
Total Tourism & Leisure Services	**2,848**	**3,146**	**3,085**

	2010/11 Original Budget £'000	2010/11 Revised Budget £'000	2011/12 Budget £'000
Corporate Management	**339**	**347**	**335**
Service Management	166	172	173
Finance Management/Operational Costs	706	524	454
Corporate Finance Costs	307	559	548
Concessionary Fares	1,729	1,729	\N\I\L
Capital Financing	754	754	739
Contingencies	427	39	114
Corporate & Financial Services	**4,089**	**3,777**	**2,028**
Service Management	151	163	154
Local Democracy	541	554	535
Communication & Participation	163	170	158
Strategic Development	82	113	83
Performance & Risk Management	55	55	46
Corporate Democracy & Partnership	**992**	**1,055**	**976**
Service Management	111	118	118
Employee Relations	98	99	106
Member Development	18	25	22
HR Resourcing and Development	211	164	185
Payroll	76	72	54
Pensions	338	338	338
Corporate Human Resources	**852**	**816**	**823**
IT & E-Government	887	947	1,044
Facilities Management	696	693	394
Legal Services	137	98	77
Printing Services	(28)	(25)	(23)
Customer Contact Centre	234	183	185
Estates / Asset Management	(343)	(357)	(397)
Corporate Support Services	**1,583**	**1,539**	**1,280**
Total Corporate Services	**7,855**	**7,534**	**5,442**