

	<b>2011/12 Original Budget £'000</b>	<b>2011/12 Revised Budget £'000</b>	<b>2012/13 Budget £'000</b>
<b>Community Services</b>			
Service Management	12	12	(38)
Direct Assistance	(67)	(67)	(475)
Community Activity	407	438	431
Strategic Performance	106	114	94
	<b>458</b>	<b>497</b>	<b>12</b>
<b>Environmental Services</b>			
Service Management	87	86	87
Development and Environment Services	7,355	7,177	6,999
	<b>7,442</b>	<b>7,263</b>	<b>7,086</b>
<b>Tourism &amp; Leisure Services</b>			
Service Management	98	97	99
Sport & Leisure	598	718	696
Theatres	744	780	730
Tourism	488	368	317
Events & Devonshire Park	458	552	622
Galleries & Museums	699	713	778
	<b>3,085</b>	<b>3,228</b>	<b>3,242</b>
<b>Corporate Services</b>			
Corporate Management	335	448	(120)
Corporate Services	906	827	1,015
Corporate Financial Services	1,160	1,135	1,039
Corporate Human Resources, Democracy & Partnership	1,651	1,726	1,619
Corporate Support Services	1,492	2,477	2,441
	<b>5,544</b>	<b>6,613</b>	<b>5,994</b>
<b>Net Service Expenditure</b>	<b>16,529</b>	<b>17,601</b>	<b>16,334</b>
Contributions to/(from) Unearmarked Reserves	(497)	(466)	(628)
Contributions to/(from) Earmarked Reserves	\N\I\L	(514)	\N\I\L
Contributions to/(from) Strategic Change Fund	\N\I\L	(457)	\N\I\L
Contributions to/(from) Capital Programme Reserve	\N\I\L	(3)	\N\I\L
Contributions to/(from) Regeneration Reserve	\N\I\L	60	\N\I\L
<b>Eastbourne Borough Council Budget Requirement</b>	<b>16,032</b>	<b>16,221</b>	<b>15,706</b>
<b>Financed by</b>			
Government Grants	(7,579)	(7,766)	(6,993)
Council Tax Grant	(203)	(206)	(412)
Contribution to Council Tax Deficit/(Surplus)	(9)	(9)	(9)
Council Tax Collection Fund Precept	(8,241)	(8,241)	(8,292)
<b>Total Financing</b>	<b>(16,032)</b>	<b>(16,221)</b>	<b>(15,706)</b>

	2011/12 Original £'000	2011/12 Revised £'000	2012/13 Original £'000
<b>General Fund Reserve</b>			
In hand at 1st April	(4,221)	(5,267)	(4,301)
Transfer to Regeneration Reserve	\N\I\L	500	\N\I\L
Transfer General Fund Surplus	\N\I\L	\N\I\L	\N\I\L
Financing of Non Recurring Expenditure	497	466	628
Allocated for Future Use	\N\I\L	\N\I\L	\N\I\L
In hand at 31st March	<b>(3,724)</b>	<b>(4,301)</b>	<b>(3,673)</b>
<b>Strategic Change Fund Balance</b>			
In hand at 1st April	(793)	(999)	(441)
Transfer from General Earmarked Reserves	\N\I\L	\N\I\L	\N\I\L
Withdrawal/(Addition)	\N\I\L	457	\N\I\L
Allocated For Future Use	\N\I\L	101	\N\I\L
In hand at 31st March	<b>(793)</b>	<b>(441)</b>	<b>(441)</b>
<b>Capital Programme Reserve</b>			
In hand at 1st April	\N\I\L	(803)	(759)
Transfer from General Earmarked Reserves	\N\I\L	\N\I\L	\N\I\L
Withdrawal/(Addition)	\N\I\L	3	\N\I\L
Allocated For Future Use	\N\I\L	41	\N\I\L
In hand at 31st March	<b>\N\I\L</b>	<b>(759)</b>	<b>(759)</b>
<b>Regeneration Reserve</b>			
In hand at 1st April	\N\I\L	\N\I\L	(482)
Transfer from General Fund Reserve	\N\I\L	(500)	\N\I\L
Withdrawal/(Addition)	\N\I\L	(60)	(190)
Allocated For Future Use	\N\I\L	78	\N\I\L
In hand at 31st March	<b>\N\I\L</b>	<b>(482)</b>	<b>(672)</b>

	<b>2011/12 Original Budget £'000</b>	<b>2011/12 Revised Budget £'000</b>	<b>2012/13 Budget £'000</b>
Service Management	92	92	91
Charges outside General Fund	(80)	(80)	(129)
<b>Service Management</b>	<b>12</b>	<b>12</b>	<b>(38)</b>
Revenues and Benefits	132	(45)	(70)
Housing Services Management	96	98	98
Housing Needs	196	227	167
Homelessness	(11)	209	\N\I\L
Private Sector Housing	312	227	185
Bereavement	(792)	(783)	(855)
<b>Direct Assistance</b>	<b>(67)</b>	<b>(67)</b>	<b>(475)</b>
Community Development	143	132	116
Community Grants	264	306	315
Youth Development	\N\I\L	\N\I\L	\N\I\L
<b>Community Activity</b>	<b>407</b>	<b>438</b>	<b>431</b>
Housing / Homelessness Strategy	76	153	94
Crime Reduction Partnership	30	(39)	\N\I\L
<b>Strategic Partnership</b>	<b>106</b>	<b>114</b>	<b>94</b>
<b>Total Community Services</b>	<b>458</b>	<b>497</b>	<b>12</b>

	<b>2011/12 Original Budget £'000</b>	<b>2011/12 Revised Budget £'000</b>	<b>2012/13 Budget £'000</b>
<b>Service Management</b>	<b>87</b>	<b>86</b>	<b>87</b>
EH and Amenities Manager	78	77	77
Cleansing Management & Recyc. Amenities	4,453 (334)	4,447 (450)	4,650 (451)
Parks and Gardens	1,196	1,195	1,099
Downland Trees and Woodland	56	53	32
Highways	\N\I\L	NIL	NIL
General Engineering	300	299	307
Planning Manager	65	45	64
Development Control	120	22	22
Building Control	72	89	72
Planning Policy & Strategy	402	494	334
Economic Development	229	233	150
Community Enforcement	126	123	112
EH Licensing	(11)	(44)	(43)
Health & Environment Team	590	556	544
Community Environment Partnership	13	38	30
<b>Development and Environment Services</b>	<b>7,355</b>	<b>7,177</b>	<b>6,999</b>
<b>Total Environmental Services</b>	<b>7,442</b>	<b>7,263</b>	<b>7,086</b>

<b>Tourism &amp; Leisure Services</b>	<b>2011/12 Original Budget £'000</b>	<b>2011/12 Revised Budget £'000</b>	<b>2012/13 Budget £'000</b>
Service Management	98	97	99
Sport & Leisure	598	718	696
Theatres	744	780	730
Tourism	488	368	317
Events & Devonshire Park	458	552	622
Galleries & Museums	699	713	778
<b>Total Tourism &amp; Leisure Services</b>	<b>3,085</b>	<b>3,228</b>	<b>3,242</b>

	<b>2011/12 Original Budget £'000</b>	<b>2011/12 Revised Budget £'000</b>	<b>2012/13 Budget £'000</b>
<b>Corporate Management</b>	<b>335</b>	<b>448</b>	<b>(120)</b>
Capital Financing	754	740	793
Contingencies	152	87	222
<b>Corporate Services</b>	<b>906</b>	<b>827</b>	<b>1,015</b>
Service Management	173	175	146
Finance Management/Operational Costs	454	437	507
Corporate Management Finance Costs	533	391	386
Concessionary Fares	\N\I\L	132	\N\I\L
<b>Corporate Financial Services</b>	<b>1,160</b>	<b>1,135</b>	<b>1,039</b>
Service Management	272	311	231
Employee Relations	106	99	103
Member Development	22	40	20
HR Resourcing and Development	185	194	176
Payroll	55	74	83
Pensions	338	338	345
Local Democracy	535	516	505
Local Land Charges	(149)	(122)	(112)
Communication & Participation	158	148	128
Strategic Development	83	82	94
Performance & Risk Management	46	46	46
<b>Corporate Human Resources, Democracy &amp; Partnership</b>	<b>1,651</b>	<b>1,726</b>	<b>1,619</b>
Service Management	69	69	73
IT & E-Government	1,038	1,018	909
Facilities Management	394	403	397
Legal Services	226	227	192
Printing Services	(23)	(24)	(27)
Customer Contact Centre	185	1,074	1,199
Estates / Asset Management	(397)	(290)	(302)
<b>Corporate Support Services</b>	<b>1,492</b>	<b>2,477</b>	<b>2,441</b>
<b>Total Corporate Services</b>	<b>5,544</b>	<b>6,613</b>	<b>5,994</b>