

Eastbourne Borough Council	2024/25							2026/27		2027/28		2028/29		
	Net Budget approved by Cabinet (Feb 24)	New Revised Budget 24/25 (includes £3m ESF)	Inflation	Going Further Savings	Budget Review Savings 25/26	Growth & Service Planning	EA/TA/ES F/NEC/ Structural Changes	Base Budget 25/26	Net Changes	Net Budget 26/27	Net Changes	Net Budget 27/28	Net Changes	Net Budget 28/29
Business Planning & Performance	346	346	5	-75	3			279	4	283	4	288	4	292
Business Transformation	353	256	16					272	11	283	12	295	12	307
Information Technology	1,286	1,283	52	-100	-45	87		1,277	39	1,316	40	1,356	41	1,397
Finance	1,458	1,776	46		-1			1,821	32	1,853	33	1,886	34	1,920
Human Resources	435	333	21		-43			311	16	327	16	343	16	359
Internal Audit & Fraud	249	249	15					264	10	274	11	285	11	296
Legal	238	231	10		-6			235	10	245	10	256	11	267
Democracy	852	775	23			46		844	16	860	16	876	16	892
Land Charges	-86	-70	3		-52			-119	2	-117	2	-115	2	-113
Corporate Management Team	-472	-277	9					-268	6	-262	6	-256	7	-249
<b>Corporate Services</b>	<b>4,659</b>	<b>4,902</b>	<b>200</b>	<b>-175</b>	<b>-144</b>	<b>133</b>	<b>0</b>	<b>4,916</b>	<b>147</b>	<b>5,063</b>	<b>150</b>	<b>5,213</b>	<b>153</b>	<b>5,366</b>
Emergency and Temporary Accommodation	1,048	3,044	79					3,123	-7	3,116	-7	3,109	-7	3,102
Customer First - Other	1,101	1,175	227	-180	-221	59		1,060	174	1,234	178	1,411	181	1,593
Bereavements	-1,575	-1,189	17		-634			-1,806	13	-1,792	14	-1,779	14	-1,765
Environment First	5,181	5,020	-3	-153		634		5,498	-377	5,121	-385	4,735	-393	4,342
Homes First - Other	676	646	99		-23			722	45	767	46	812	47	859
Neighbourhood First	1,730	1,455	257	-447	-216			1,049	252	1,301	257	1,558	263	1,821
Director of Service Delivery	-308	0	0	-200				-200	0	-200	0	-200	0	-200
<b>Service Delivery</b>	<b>7,853</b>	<b>10,151</b>	<b>676</b>	<b>-980</b>	<b>-1,094</b>	<b>693</b>	<b>0</b>	<b>9,446</b>	<b>100</b>	<b>9,546</b>	<b>102</b>	<b>9,648</b>	<b>104</b>	<b>9,752</b>
<b>HRA Management &amp; Support</b>	<b>-1,196</b>	<b>-1,196</b>	<b>0</b>	<b>0</b>				<b>-1,226</b>	<b>-32</b>	<b>-1,258</b>	<b>-28</b>	<b>-1,285</b>	<b>-27</b>	<b>-1,312</b>
Building Control	62	61	3		-5			59	3	62	3	65	3	68
Planning	252	145	16					161	17	178	17	195	17	212
Commercial Business & Property	26	13	2				500	515	1	516	1	517	1	518
Estates & Property	-1,952	-2,041	-128		-380	30	255	-2,264	-62	-2,326	-64	-2,390	-65	-2,455
Housing Delivery	-358	-547	30					-517	25	-492	25	-467	26	-441
Regeneration & Planning	269	293	7					300	7	307	7	314	7	321
R&P Corporate Landlord T&C	839	839	0				-839	0	0	0	0	0	0	0
<b>Regeneration and Planning</b>	<b>-861</b>	<b>-1,237</b>		<b>0</b>	<b>-385</b>	<b>30</b>	<b>-84</b>	<b>-1,746</b>	<b>-10</b>	<b>-1,757</b>	<b>-10</b>	<b>-1,767</b>	<b>-11</b>	<b>-1,778</b>
Director of Tourism and Culture	420	314	0					314	0	314	0	314	0	314
Events	-98	130	-18	-50	-120			-58	-6	-64	-6	-70	-7	-77
Seafront	-118	-168	-36	-30	-36			-270	-17	-287	-18	-305	-18	-323
Sports Delivery	252	239	43				-282	-0	0	-0	0	0	0	0
Tourism & Culture	264	392	5	-100	-90			207	11	218	11	229	11	240
Theatres	-543	-672	62				610	0	-0	-0	-0	-1	-0	-1
Heritage	-54	87	3					90	2	92	2	94	2	97
Conference & Catering	-668	-695	5				690	-0	0	0	0	0	0	0
T&C Contingencies	0	1,265	0			363	-1,018	610	-400	210	-210	0	-214	-214
<b>Tourism &amp; Culture</b>	<b>-545</b>	<b>893</b>	<b>64</b>	<b>-180</b>	<b>-246</b>	<b>363</b>	<b>0</b>	<b>894</b>	<b>-411</b>	<b>483</b>	<b>-221</b>	<b>262</b>	<b>-226</b>	<b>37</b>
Contingency - Savings	3,971	977	0				423	1,400	-850	550	-200	350	-200	150
Contingency - Pressures	485	485	0				-245	240	90	330		330		330
Contingency Pay Award	583	35	-8					27	-8	19		19		19
Levies	237	280	40					320	40	360	40	400	40	440
MRP	1,924	1,872	0	-609			360	1,624	265	1,889	160	2,049	110	2,159
Interest payments	4,607	4,555	0	-609			318	4,265	220	4,485	144	4,629	82	4,711
Interest received	-1,398	-1,398	0					-1,398	0	-1,398		-1,398		-1,398
<b>Central</b>	<b>10,410</b>	<b>6,807</b>	<b>32</b>	<b>-1,217</b>	<b>0</b>	<b>0</b>	<b>856</b>	<b>6,478</b>	<b>-243</b>	<b>6,234</b>	<b>144</b>	<b>6,378</b>	<b>32</b>	<b>6,410</b>
Better Care Fund Conversion	-846	-846	846					0	0	0		0		0
New Burdens Grant	0	0	-195					-195	-5	-200	-4	-204	-4	-209
Additional Homeless Prevention Grants	0	0	-488					-488	-27	-515	-25	-541	-26	-567
Transfer to/from Revenue Grant Reserve	335	-834	0				834	0	500	500		500		500

Capital Directions Funding	-3,000	-3,000	0				1,000	-2,000	1,000	-1,000	1,000	0		0
Other Income & Expenditure	-3,511	-4,680	163	0	0	0	1,834	-2,683	1,468	-1,215	970	-245	-30	-276
<b>Total</b>	<b>16,808</b>	<b>15,639</b>	<b>1,135</b>	<b>-2,552</b>	<b>-1,869</b>	<b>1,219</b>	<b>2,606</b>	<b>16,078</b>	<b>1,018</b>	<b>17,096</b>	<b>1,107</b>	<b>18,203</b>	<b>-4</b>	<b>18,199</b>

Funding Stream	Net Budget approved by Cabinet (Feb 24)	New Revised Budget 24/25 (includes £3m ESF)	C Tax Increase	Business Rates Increase	Dec 24 PFS	Other	EA/TA/ES F/NEC/ Structural Changes	Base Budget 25/26	Net Changes	Net Budget 26/27	Net Changes	Net Budget 27/28	Net Changes	Net Budget 28/29
<b>Council Tax Income</b>														
Collection Fund Surplus	-7	-7					-35	-42	0	-42		-42		-42
Council Tax Income	-9,912	-9,912	-393					-10,305	-262	-10,566	-402	-10,968	-417	-11,385
	<b>-9,919</b>	<b>-9,919</b>	<b>-393</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-35</b>	<b>-10,347</b>	<b>-262</b>	<b>-10,608</b>	<b>-402</b>	<b>-11,010</b>	<b>-417</b>	<b>-11,427</b>
<b>Grants and Contributions</b>														
Funding Guarantee Grant	-628	-628			628			0	0	0	0	0	0	0
New Homes Bonus	0	0			-184			-184	0	-184		-184		-184
Services Grant	-23	-23			23			0	-4	-4	-3	-7	-3	-10
New Recovery Fund	0	0			-388			-388	388	0		0		0
Revenue Support Grant	-142	-142			-34			-176	0	-176		-176		-176
	<b>-793</b>	<b>-793</b>	<b>0</b>	<b>0</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>-748</b>	<b>384</b>	<b>-364</b>	<b>-3</b>	<b>-367</b>	<b>-3</b>	<b>-370</b>
<b>NNDR</b>														
NNDR Income for year	-13,622	-13,037			-146			-13,183	-343	-13,526	-298	-13,823	-290	-14,114
NNDR Tariff Payment	10,822	10,898			122			11,020	287	11,307	249	11,555	243	11,798
NNDR Levy Payment	999	735			-1			734	19	753	17	770	16	786
NNDR Pool Distribution of levy	-500	-367			-2			-369	-10	-379	-8	-387	-8	-395
NNDR Previous Year deficit	606	1,160						1,160	30	1,190	26	1,216	26	1,242
NNDR Sec 31 Grant	-4,401	-4,316			-29			-4,345	-113	-4,458	-98	-4,556	-96	-4,652
	<b>-6,096</b>	<b>-4,927</b>	<b>0</b>	<b>0</b>	<b>-56</b>	<b>0</b>	<b>0</b>	<b>-4,983</b>	<b>-130</b>	<b>-5,113</b>	<b>-112</b>	<b>-5,225</b>	<b>-110</b>	<b>-5,335</b>
	<b>-16,808</b>	<b>-15,639</b>	<b>-393</b>	<b>0</b>	<b>-11</b>	<b>0</b>	<b>-35</b>	<b>-16,078</b>	<b>-7</b>	<b>-16,084</b>	<b>-518</b>	<b>-16,602</b>	<b>-530</b>	<b>-17,132</b>
<b>GAP</b>		<b>0</b>								<b>1,012</b>		<b>1,601</b>		<b>1,067</b>