

## Budget Summary

Eastbourne Borough Council

Directorate/ Service	2024/25			2025/26										
	Net Budget approved by Cabinet (Feb 24)	Current Budget	New Revised Budget 24/25 (includes £3m ESF)	Increments	Additional NI	Pay Award 25/26	Fees & Charges Inflation @ 5%	Contract Inflation	Going Further Savings	Budget Review Savings 25/26	Growth & Service Planning	EA/TA/ESF/NE C/ Structural Changes	Total Changes	Base Budget 25/26
Business Planning & Performance	346	380	346		1	4	0		-75	3			-67	279
Business Transformation	353	246	256	1	5	10	0						16	272
Information Technology	1,286	1,227	1,283	1	14	26	0	11	-100	-45	87		-6	1,277
Finance	1,458	1,569	1,776	2	15	29	0			-1			45	1,821
Human Resources	435	386	333	1	6	14	0			-43			-22	311
Internal Audit & Fraud	249	244	249		5	10	0						15	264
Legal	238	238	231			10	0			-6			4	235
Democracy	852	827	775		8	15	0				46		69	844
Land Charges	-86	-88	-70		1	2	0			-52			-49	-119
Corporate Management Team	-472	-281	-277		3	6	0						9	-268
<b>Corporate Services</b>	<b>4,659</b>	<b>4,747</b>	<b>4,902</b>	<b>5</b>	<b>58</b>	<b>126</b>	<b>0</b>	<b>11</b>	<b>-175</b>	<b>-144</b>	<b>133</b>	<b>0</b>	<b>14</b>	<b>4,916</b>
Emergency and Temporary Accommodation	1,048	1,048	3,044	1	2	1	-17	92					79	3,123
Customer First - Other	1,101	1,066	1,175	19	59	149			-180	-221	59		-115	1,060
Bereavements	-1,575	-1,623	-1,189	1	4	12				-634			-617	-1,806
Environment First	5,181	5,181	5,020		2	1	-6		-153		634		478	5,498
Homes First - Other	676	666	646	8	57	34				-23			76	722
Neighbourhood First	1,730	1,693	1,455	6	21	58	-28	200	-447	-216			-406	1,049
Director of Service Delivery	-308	0	0						-200				-200	-200
<b>Service Delivery</b>	<b>7,853</b>	<b>8,031</b>	<b>10,151</b>	<b>35</b>	<b>145</b>	<b>255</b>	<b>-51</b>	<b>292</b>	<b>-980</b>	<b>-1,094</b>	<b>693</b>	<b>0</b>	<b>-705</b>	<b>9,446</b>
<b>HRA Management &amp; Support</b>	<b>-1,196</b>	<b>-1,196</b>	<b>-1,196</b>		<b>0</b>	<b>0</b>		<b>-30</b>	<b>0</b>				<b>-30</b>	<b>-1,226</b>
Building Control	62	61	61			3				-5			-2	59
Planning	252	245	145	1	10	25	-20						16	161
Commercial Business & Property	26	36	13		1	1					500		502	515
Estates & Property	-1,952	-1,953	-2,041		7	15	-150			-380	30	255	-223	-2,264
Housing Delivery	-358	-447	-547	2	8	24	-4						30	-517
Regeneration & Planning	269	265	293		1	7	-1						7	300
R&P Corporate Landlord T&C	839	839	839			0						-839	-839	0
<b>Regeneration and Planning</b>	<b>-861</b>	<b>-954</b>	<b>-1,237</b>	<b>3</b>	<b>27</b>	<b>75</b>	<b>-175</b>	<b>0</b>	<b>0</b>	<b>-385</b>	<b>30</b>	<b>-84</b>	<b>-509</b>	<b>-1,746</b>
Director of Tourism and Culture	420	414	314										0	314
Events	-98	-123	130	1	6	11	-36		-50	-120			-188	-58
Seafront	-118	-169	-168		2	5	-43		-30	-36			-102	-270
Sports Delivery	252	239	239	1	11	31						-282	-239	-0
Tourism & Culture	264	242	392	1	5	20	-21		-100	-90			-185	207
Theatres	-543	-694	-672	2	17	43					610		672	0
Heritage	-54	-56	87	1	1	1							3	90
Conference & Catering	-668	-716	-695			5					690		695	-0
T&C Contingencies	0	0	1,265								363	-1,017	-654	610
<b>Tourism &amp; Culture</b>	<b>-545</b>	<b>-863</b>	<b>893</b>	<b>6</b>	<b>42</b>	<b>116</b>	<b>-100</b>	<b>0</b>	<b>-180</b>	<b>-246</b>	<b>363</b>	<b>1</b>	<b>2</b>	<b>894</b>
Contingency - Savings	3,971	4,115	977					30				393	423	1,400
Contingency - Pressures	485	485	485									-245	-245	240
Contingency Pay Award	583	583	35			-8							-8	27
Levies	237	237	280					40					40	320
MRP	1,924	1,924	1,872						-609		360		-249	1,624
Interest payments	4,607	4,607	4,555						-609		318		-291	4,265
Interest received	-1,398	-1,398	-1,398										0	-1,398

<b>Central</b>	10,410	10,554	6,807	0	0	-8	0	70	-1,217	0	0	826	-329	6,478
Better Care Fund Conversion	-846	-846	-846					846					846	0
New Burdens Grant	0	0	0				-195						-195	-195
Additional Homeless Prevention Grants	0	0	0				-488						-488	-488
Transfer to/from Revenue Grant Reserve	335	335	-834									834	834	0
Capital Directions Funding	-3,000	-3,000	-3,000									1,000	1,000	-2,000
<b>Other Income &amp; Expenditure</b>	<b>-3,511</b>	<b>-3,511</b>	<b>-4,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-683</b>	<b>846</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,834</b>	<b>1,997</b>	<b>-2,683</b>
<b>Total</b>	<b>16,808</b>	<b>16,808</b>	<b>15,639</b>	<b>49</b>	<b>272</b>	<b>564</b>	<b>-1,009</b>	<b>1,189</b>	<b>-2,552</b>	<b>-1,869</b>	<b>1,219</b>	<b>2,577</b>	<b>440</b>	<b>16,078</b>

<b>Funding Stream</b>	<b>Net Budget approved by Cabinet (Feb 24)</b>	<b>Current Budget</b>	<b>New Revised Budget 24/25 (includes £3m ESF)</b>	<b>C Tax Increase</b>	<b>Dec 24 PFS</b>	<b>Total Changes</b>	<b>Base Budget 25/26</b>
<b>Council Tax Income</b>							
Collection Fund Surplus	-7	-7	-7	-35		-35	-42
Council Tax Income	-9,912	-9,912	-9,912	-393		-393	-10,305
	<b>-9,919</b>	<b>-9,919</b>	<b>-9,919</b>	<b>-428</b>	<b>0</b>	<b>-428</b>	<b>-10,347</b>
<b>Grants and Contributions</b>							
Funding Guarantee Grant	-628	-628	-628		628	628	0
New Homes Bonus	0	0	0		-184	-184	-184
Services Grant	-23	-23	-23		23	23	0
New Recovery Fund	0	0	0		-388	-388	-388
Revenue Support Grant	-142	-142	-142		-34	-34	-176
	<b>-793</b>	<b>-793</b>	<b>-793</b>	<b>0</b>	<b>45</b>	<b>45</b>	<b>-748</b>
<b>NNDR</b>							
NNDR Income for year	-13,622	-13,622	-13,037		-146	-146	-13,183
NNDR Tariff Payment	10,822	10,822	10,898		122	122	11,020
NNDR Levy Payment	999	999	735		-1	-1	734
NNDR Pool Distribution of levy	-500	-500	-367		-2	-2	-369
NNDR Previous Year deficit	606	606	1,160			0	1,160
NNDR Sec 31 Grant	-4,401	-4,401	-4,316		-29	-29	-4,345
	<b>-6,096</b>	<b>-6,096</b>	<b>-4,927</b>	<b>0</b>	<b>-56</b>	<b>-56</b>	<b>-4,983</b>
	<b>-16,808</b>	<b>-16,808</b>	<b>-15,639</b>	<b>-428</b>	<b>-11</b>	<b>-439</b>	<b>-16,078</b>