

REGENERATION

SERVICE CODE & VOTE NO.	2010-11 ACTUAL	SERVICE	2011-12		2012-13 ESTIMATED OUTTURN
			ORIGINAL BUDGET	REVISED BUDGET	
	£	<b><u>SUMMARY OF REVENUE ESTIMATES</u></b>	£	£	£
1	612,226	Planning Management and Admin	602,090	462,310	<b>477,820</b>
2	783,373	Regeneration Administration Division	694,550	1,119,920	<b>1,119,260</b>
3	709,033	Communications and Marketing	648,810	618,670	<b>617,720</b>
4	1,485,481	Administration - Housing	1,292,570	1,444,620	<b>1,336,890</b>
5	869,915	Information Technology Division	677,300	629,820	<b>632,680</b>
6	0	Contact centre	0	509,290	<b>758,750</b>
7	110,724	IT Hardware	111,760	111,760	<b>115,110</b>
8	(4,560,752)	Less Recharges to Other Accounts	(4,027,080)	(4,896,390)	<b>(5,058,230)</b>
9	10,000	Unallocated Balance	0	0	<b>0</b>
10	817,804	Regeneration	605,390	874,720	<b>854,350</b>
11	333,751	Planning Policy	386,670	366,180	<b>403,720</b>
12	0	Apprenticeships	0	(70,360)	<b>96,000</b>
13	18,105	Cultural Activities	35,060	24,060	<b>35,590</b>
14	17,548	Public Art	39,810	65,410	<b>13,980</b>
15	137,641	Community Cohesion	20,000	54,980	<b>55,400</b>
16	5,404	Area Coordination	0	15,000	<b>15,000</b>
17	0	Cultural Development	0	28,000	<b>172,050</b>
18	137,773	Safer Hastings Partnership	97,160	180,660	<b>179,840</b>
19	338,802	Hastings Pier	0	104,860	<b>0</b>
20	0	External funding initiatives	0	10,000	<b>10,000</b>
21	0	Answers in the Carbon Economy	0	24,100	<b>45,610</b>
22	794,957	Jackson Hall	5,000	0	<b>0</b>
23	1,513	Fisheries Local Action Group	0	7,000	<b>0</b>
24	153,591	Future Jobs Fund	37,440	0	<b>0</b>
25	2,597,675	Area Based Grant Projects	692,500	220,000	<b>1,075,000</b>
26	(56,285)	Coastal Change Pathfinders	0	79,560	<b>51,570</b>
27	485,949	Area Based Grant Admin	491,850	0	<b>0</b>
28	479,020	Community Action	536,520	573,010	<b>540,910</b>
29	0	Older and Younger People	75,000	75,000	<b>75,000</b>
30	258	The Stade	770	0	<b>0</b>
31	0	Task Force	(2,630)	(30)	<b>0</b>
32	12,743	Youth Activities	17,710	17,710	<b>17,710</b>
33	176,331	1066 Country Campaign	129,270	195,840	<b>207,290</b>
34	153,680	Tourism Marketing	205,710	261,420	<b>273,050</b>
35	63,878	Community Awareness	46,100	79,360	<b>86,210</b>
36	20,620	Twinning	14,130	19,030	<b>18,040</b>
37	112,325	Raising the profile of Hastings	114,650	94,610	<b>97,790</b>
38	0	Stade Improvements	0	222,000	<b>26,500</b>
39	6,917	Meteorological Expenses	8,480	8,030	<b>8,100</b>
40	431,626	Hastings Information Centre	369,700	0	<b>0</b>
41	130,786	Civic & Ceremonial Expenses	126,580	120,080	<b>116,550</b>
42	5,380	IT Reserve	156,000	123,000	<b>189,000</b>
43	443,732	Homelessness	454,200	418,550	<b>434,800</b>
44	(2,389)	Homelessness Strategy	0	204,380	<b>204,380</b>
45	0	Youth Homelessness	0	(25,500)	<b>23,770</b>
46	2,285,757	Renovation Grant Admin	144,850	142,960	<b>133,800</b>
47	500,906	Housing Renewal	396,210	504,570	<b>435,920</b>
48	3,773	Migration Impact Fund	0	41,150	<b>0</b>
49	46,540	County Housing Co-ordination	0	9,950	<b>0</b>
50	0	POAL officer	0	0	<b>0</b>
51	0	Housing - Licensing team	60,010	34,060	<b>(24,200)</b>
52	237,882	Housing Advice and Aid	219,710	234,910	<b>217,600</b>
53	55,020	Liaison with Agencies and Associations	48,230	54,000	<b>50,000</b>

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			ORIGINAL BUDGET	REVISED BUDGET	
54	168,184	Housing Register / Nominations	151,320	166,710	149,870
55	670,536	Central St Leonards Renewal area	0	0	0
56	354,847	Conservation	89,690	108,880	107,540
57	732,348	Development Control	676,250	641,480	665,130
58	85,404	Building Control Services	24,010	137,470	96,370
59	(77,825)	Local Land Charges Register	(63,530)	(42,260)	(36,230)
60	43,684	Dangerous Structures	71,960	4,000	4,120
61	115,142	Land and Property System	104,600	95,860	99,710
62	13,051,332		6,586,380	6,504,400	7,226,840

**Explanation of changes:**

	£'000	£'000
Last years original budget was-	6,586	6,586
Inflation	0	85
<i>Income variations:-</i>		
Increased volume of planning applications	(30)	(30)
<i>Budget Reductions:-</i>		
PIER reductions	(50)	(150)
Re-profiling of Local Development Framework spend	(27)	9
Savings from joint working Building Control	0	(33)
Bed and Breakfast - Homelessness	(40)	0
Conservation - Staff reduction - end of contract	0	(11)
Planning Services - Reduction in hours of personal assistant	(21)	(21)
Restructure savings 11/12 - IT service	(23)	(48)
<i>Growth &amp; Commitments:-</i>		
Marketing - Web advertising income not achieved	20	15
Discretionary rate relief re: Jerwood	0	15
Employees - Additional cost of Senior Planner - supplementary estimate	7	30
Employees - Additional cost of staff re: long term sickness - Housing Services	10	0
Employees - Transfer from other services	60	373
Olympic torch relay	2	8
Housing Renewal - Lower fee income	18	18
Supplementary Estimate - Joint Community infrastructure levy.	10	0
Homelessness grant - now non-specific	204	204
Carry forwards	134	0
<i>Reserve Funded Growth / (Reduced Expenditure ):-</i>		
Projects funded by Government Grant Reserve	204	20
IT Reserve funded items	(33)	33
S106 funded projects	7	(25)
(Transfer to)/use of economic development reserves re: employability	(115)	51
Re-profile of Area Based Grant Spend	(186)	554
Repairs & Renewal funded items	(5)	(5)
Support services - Decrease in sums charged outside General Fund	56	64
Support services - Recharge between departments	(348)	(586)
Future Cities transferred to Corporate Services Directorate	24	78
Other minor variances	40	(7)
	<b>6,504</b>	<b>7,227</b>