

## Appendix 2

Summary by Savings Phase	Built into 24/25 Budget	Current Target	24/25 Current Forecast
24/25 Budget	-£3,053,000	-£2,131,000	-£815,500
In year efficiencies	£0	-£730,062	-£342,085
Going Further savings	£0	-£2,210,000	-£928,833
	<b>-£3,053,000</b>	<b>-£5,071,062</b>	<b>-£2,086,418</b>

Going Further Analysis	Consultation required	24/25 Revised Target	24/25 Current Forecast	25/26 Additional Target
Beachy Head Story & Heritage service		£0	-£36,000	-£83,000
Car Parking	Yes (1)	£0	£0	tba
Contribution from EA		£0	-£70,000	£0
Corporate services review		-£250,000	-£125,000	-£675,000
Customer service	Yes (2)	£0	-£40,000	-£130,000
D Quarter - Conference & Catering		-£500,000	£267,000	-£267,000
D Quarter - Theatres		-£500,000	-£223,000	-£277,000
EBC reduce grants to vol orgs	Yes (3)	-£24,000	-£24,000	-£91,000
Fees and Charges		£0	£0	tba
Further reduction in capital budgets		£0	£0	tba
Grant to Towner		£0	-£100,000	-£100,000
Assets and estate (wider)		tba	tba	£1,500,000
Grounds maintenance	Yes (4)	£0	£0	-£100,000
Public conveniences	Yes (5)	-£200,000	-£29,500	-£271,500
Sovereign Centre	Yes (6)	-£359,000	-£239,333	-£184,667
Splash Pad	Yes (7)	-£25,000	-£25,000	£0
Staff alignment		£0	-£38,000	£0
Tourism events		-£80,000	-£50,000	-£80,000
Town Hall	Yes (8)	-£44,000	-£44,000	-£132,000
Waste/street cleansing	Yes (9)	-£228,000	-£152,000	-£153,000
<b>Total</b>		<b>-£2,210,000</b>	<b>-£,928,833</b>	<b>-£4,044,167</b>

	<b>Consultations</b>		<b>Full Year Target 25/26 (£)</b>
1	Car Parking	Reviewing charges and hours of operation	TBC
2	Customer Service	slightly reducing our face-to-face and telephone operating hours	£170,000
3	EBC reduce grants to vol orgs	reducing our budget for grants to our voluntary sector partners (including Rent Support Grants) after April 2025	£115,000
4	Grounds maintenance	focussing on core activities and seeking community support in other areas	£100,000
5	Public conveniences	Move to community toilets scheme	£300,000
6	Sovereign Centre	reviewing which of the four swimming pools to keep open and which we may need to temporarily close or change their use	£424,000
7.	Splash Pad	Options for sponsorship to enable continued opening	£25,000
8	Town Hall	explore ways to reduce the costs and consider alternative uses for the building	£167,000
9	Waste/ Street Cleansing	focussing activity on areas with higher footfall	£305,000
	<b>Total</b>		<b>£1,606,000</b>