

Recovery and Reset Programme Savings

Appendix A

	2021/22	2022/23	Rating
Reshaping Services	£		
HR reshaping	13	13	
IT reshaping	54	54	
Homes First reshaping	75	650	
Environment First reshaping	25	50	
Customer Contact – further reshaping	60	60	
Neighbourhood First reshaping	115	140	
Legal reshaping	50	50	
CMT reshaping	108	108	
Conferences reshaping	30	30	
Visitors team reshaping	40	40	
Tourism & Culture marketing and PR reshaping	35	35	
Heritage Service reshaping	50	68	
Financial Services reshaping	0	80	
Business Planning and Performance reshaping	93	186	
Planning Policy reshaping	50	50	
Voluntary & Community Grants inc Ward Budgets	125	250	
Contract cleaning	50	100	
Refuse – AWC	206	249	
Weed control	21	21	
Street cleansing	75	150	
Grounds maintenance	0	400	
Coastal engineering (parades)	36	48	
Public conveniences	0	150	
Consolidate grounds maintenance operations	0	100	
Events programme – cost neutral	100	100	
Events programme – Airbourne	145	145	
Bulky waste – cease free collections	20	40	
Trade waste	0	150	
Garden waste	0	40	
CT reduction for second homes	0	22	
Pre-application planning advice	15	15	
RESHAPING TOTAL	1,591	3,594	
Best Use of Assets			
Leisure Centre	0	20	
Sovereign Leisure Centre	0	100	
Cultural exemption	0	500	
Congress	60	100	
Golf Course	0	43	
Welcome building – vaccination centre	30	0	
Devonshire Park Theatre	280	280	
Close 1 Grove Road and let out	250	475	
Victoria Mansion (food street)	0	40	
HPR – relet	0	145	
Rental income recovery	30	120	

Asset rationalisation	20	40	
DORO shares	120	120	
Langney playing fields	10	10	
Sale of Cornish Cottages	0	30	
BEST USE OF ASSETS TOTAL	800	2,023	
Corporate			
Reduced cost of capitalisation - estimate	0	300	
TOTAL SAVINGS	2,391	5,917	

Blue	Delivered
Green	On Track
Amber	To Be Confirmed