

Proposed Savings

Dept	Service	Proposal	2015/16 £'000
Efficiency Savings			
CorpS	High Level Service	Future Model phase 2	(600)
CorpS	CMT	Shared CMT/EMT roles	(100)
CorpS	Financial Services	Reduced audit fee	(20)
CorpS	Financial Services	Bank contract savings	(10)
CorpS	IT and E Government	Decommission Northgate Revs and Bens system	(58)
CorpS	IT and E Government	Cease Northgate DBA support	(15)
CorpS	IT and E Government	Migration to The Link	(11)
CorpS	IT and E Government	Consolidate systems support costs	(6)
ComS	Bereavement Services	Gas savings	(13)
ComS	Revs & Bens	Capita telephone contract (part year)	(105)
CFirst	Specialist Advisory Team	Waste Contract final savings on contract procurement	(50)
TS	Events	Reduced postage	(2)
TS	Events	Walking festival partnership with Wealden	(2)
Efficiency Savings Total			(992)
Income Generation			
CorpS	High Level Service	Future Model Accommodation co location with EHL/ other partners	(170)
CorpS	Corporate Property	Letting space in Town Hall to SCDA	(25)
CorpS	Corporate Property	Lease management improvements	(79)
CorpS	Corporate Property	Rent review Bullockdown small holding	(2)
CorpS	Corporate Property	Water rate increase to let farms and recovery of maintenance costs	(3)
ComS	Bereavement Services	RPI on fees	(45)
ComS	Bereavement Services	Tribute screens	(7) *
ComS	Revs and Bens	Income target for Fraud team to replace reduced grant	(57) *
TS	Events	Increase income target	(8)
TS	Events	Introduce an off-road half marathon as part of Beachy Head Marathon	(15)
TS	Sports and Leisure	Increase income target	(20)
TS	Theatres	Additional show account income	(10)
TS	Theatres	Additional refreshment sales at Congress Theatre	(5)
TS	Theatres	Additional internet booking fees	(5)
TS	Tourism	Additional income from beech huts	(5)
TS	Tourism	Additional income from Airbourne exclusive seating	(5)
Income Generation Total			(461)
Other Changes			
CorpS	Financial Services	Reduction in unfunded pensions	(30)
TS	Sports and Leisure	Reduction in equipment budget	(9)
TS	Tourism	Improved programming Bandstand	(10)
TS	Tourism	Reduction in equipment budget	(7)
Other Changes Total			(56)
TOTAL SAVINGS			(1,509)

* Linked savings & growth items