APPENDIX 7

			Cummulative Savings					
		TARGET £	Delivered 23/24 £	Forecast 24/25 £	2025/26 £	2026/27 £	Variation to target £	
	Digital							
13a	Combined Revenues & Benefits System	-100,000	-100,000	-100,000	-100,000	-100,000	0	Delivered
13b	Combined Environmental Health System	-80,000	0	-50,000	-80,000	-80,000	0	On Track
	Service Reshaping							
3	Service Delivery efficiencies	-250,000	0	-50,000	-250,000	-250,000	0	Delayed
5	Eastbourne Homes Ltd and other companies review	-200,000	0	0	-150,000	-150,000	50,000	Delayed
35	Income recovery	-100,000	-100,000	-100,000	-100,000	-100,000	0	Delivered
8	Seafront & Events Team - service efficiency and reduced costs	-40,000	-40,000	-40,000	-40,000	-40,000	0	Delivered
29	Helen Garden - Increased Income	-12,000	-12,000	-12,000	-12,000	-12,000	0	Delivered
33	Car Parks - increased Income	-70,000	0	-70,000	-70,000	-70,000	0	On Track
31	Heritage Savings	0	0	0	-120,000	-120,000	-120,000	On Track
26	Parks and Gardens Biodiversity	-70,000	-70,000	-70,000	-70,000	-70,000	0	Delivered
30	Airbourne Income	-20,000	-20,000	-20,000	-20,000	-20,000	0	Delivered
41	LegaL Income	-50,000	-50,000	-50,000	-50,000	-50,000	0	Delivered
42	Garden Waste Income	-120,000	0	-120,000	-120,000	-120,000	0	On Track
36	C Tax Discounts and Premiums	-118,000	0	-75,000	-75,000	-75,000	43,000	On Track
43	Mailroom Kit	-44,000	-44,000	-44,000	-44,000	-44,000	0	Delivered
	Assets							
12	EHIC - potential disposals	-500,000	0	-200,000	-200,000	-200,000	300,000	under consideration
10	Asset review	-500,000	0	-150,000	-350,000	-350,000	150,000	under consideration
0	Reduction in cost of capital	0	0	0	-300,000	-300,000	-300,000	under consideration
	Growth							
27	Devonshire Park Theatres - transfer to LACC	-500,000	0	-500,000	-500,000	-500,000	0	On Track
7	Devonshire Park Theatres - Conference and Hospitality	-500,000	0	-250,000	-500,000	-500,000	0	On Track
20	Sovereign Leisure centre - increased income through transfer to Wave	-500,000	0	0	-300,000	-300,000	200,000	On Track
		-3,774,000	**-436,000**	**-1,901,000**	**-3,451,000**	**-3,451,000**	**323,000**	