

### Appendix 3 - Budget Efficiencies and Savings

Description	2022/23 £	Delivery Risk
Re-alignment of resourcing with Corporate Priorities	175,000	Amber
Reduction in the Cheltenham Trust management fee	100,000	Green
Maximise opportunities to strengthen CBC-CBH partnership	300,000	Amber
Review of the trade waste service	120,000	Amber
Value for money review of our planned maintenance and reactive repairs contracts	125,000	Green
Review of the commercial viability of pest control service	50,000	Green
Efficiency review of the Household Recycling Centre	87,000	Amber
Marketing and destination - service redesign	50,000	Green
Modernisation Programme Saving 2022/23	100,000	Green
Existing Investment portfolio income generation	150,000	Amber
Energy usage review across asset portfolio	100,000	Amber
Commercial income generation opportunities	50,000	Amber
New Housing supply - mark-up on borrowing / equity	50,000	Green
Treasury Management activity	50,000	Green
<b>Total</b>	<b>1,507,000</b>	