

#### Appendix 4 - Budget Efficiencies and Savings

Description	2022/23 £	2023/24 £	2024/25 £	2025/26 £	Delivery Risk
<b>Cross Council Budget Efficiencies</b>					
Re-alignment of resourcing with Corporate Priorities	175,000	-	-	-	Amber
Modernisation Programme Saving 2022/23	100,000	100,000	100,000	-	Green
Commercial income generation opportunities	50,000	50,000	50,000	-	Amber
<b>Sub total</b>	<b>325,000</b>	<b>150,000</b>	<b>150,000</b>	<b>-</b>	
<b>People and Change</b>					
Reduction in the Cheltenham Trust management fee	100,000	100,000	100,000	-	Green
Maximise opportunities to strengthen CBC-CBH partnership	300,000	-	-	-	Amber
Review of the commercial viability of pest control service	50,000	-	-	-	Green
<b>Sub total</b>	<b>450,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	
<b>Place and Growth</b>					
Review of the trade waste service	120,000	-	-	-	Amber
Efficiency review of the Household Recycling Centre	87,000	-	-	-	Amber
Marketing and destination - service redesign	50,000	-	-	-	Green
North Place Development - increase in tax base	-	-	150,000	-	Amber
North West and West Cheltenham Development - Increase in Council Tax and NNDR	-	-	100,000	600,000	Amber
<b>Sub total</b>	<b>257,000</b>	<b>-</b>	<b>250,000</b>	<b>600,000</b>	
<b>Finance and Assets</b>					
Value for money review of our planned maintenance and reactive repairs contracts	125,000	-	-	-	Green
Existing Investment portfolio income generation	150,000	-	-	-	Amber
Energy usage review across asset portfolio	100,000	25,000	25,000	-	Amber
New Housing supply - mark-up on borrowing / equity	50,000	50,000	-	-	Green
Treasury Management activity	50,000	-	-	-	Green
Minister Exchange	-	25,000	50,000	50,000	Amber
Depot Rationalisation of the site	-	-	150,000	-	Red
Maximise opportunities from asset portfolio	-	100,000	100,000	100,000	Amber
<b>Sub total</b>	<b>475,000</b>	<b>200,000</b>	<b>325,000</b>	<b>150,000</b>	
<b>Total</b>	<b>1,507,000</b>	<b>450,000</b>	<b>825,000</b>	<b>750,000</b>	