

Appendix 4 - Budget Efficiencies and Savings

Description	2022/23 £	2023/24 £	2024/25 £	2025/26 £	Delivery Risk
Cross Council Budget Efficiencies					
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
Sub total	325,000	150,000	150,000	-	
People and Change					
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
Sub total	450,000	100,000	100,000	-	
Place and Growth					
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
Sub total	257,000	-	250,000	600,000	
Finance and Assets					
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
Sub total	475,000	200,000	325,000	150,000	
Total	1,507,000	450,000	825,000	750,000	