

**Appendix 3 - Budget Savings and Additional Income**

<b>Description</b>	<b>Planned 2022/23 £</b>	<b>Delivered to date 2022/23 £</b>	<b>Planned 2023/24 £</b>
<b>Cross Council Budget Efficiencies</b>			
Re-alignment of resourcing with Corporate Priorities	175,000	175,000	125,000
Commercial income generation opportunities	50,000	50,000	100,000
Reduction in the Cheltenham Trust management fee	100,000	100,000	100,000
Maximise opportunities to strengthen CBC-CBH partnership	300,000	200,000	100,000
Review of the commercial viability of pest control service	50,000	50,000	
Review of the trade waste service	120,000	120,000	
Efficiency review of the Household Recycling Centre	87,000	40,000	
Marketing and destination - service redesign	50,000	50,000	
Value for money review of our planned maintenance and reactive repairs contracts	125,000	25,000	
Existing Investment portfolio income generation	150,000	-	
Energy usage review across asset portfolio	100,000	-	
New Housing supply - mark-up on borrowing / equity	50,000	-	
Treasury Management activity	50,000	-	
Modernisation Programme Savings	100,000	-	
Review of budget allocations against new Corporate Plan			300,000
Pension tri-annual valuation			575,000
<b>Total</b>	<b>1,507,000</b>	<b>810,000</b>	<b>1,300,000</b>