

Appendix 4 - Budget Savings and Additional Income

Description	Original 2022/23 £	Delivered 2022/23 £	2023/24 £	2024/25 £	2025/26 £	2026/27 £
Re-alignment of resourcing with Corporate Priorities	175,000	175,000	125,000	150,000	150,000	-
Customer digital channel shift			-		50,000	100,000
Commercial income generation opportunities	50,000	50,000	100,000	200,000	50,000	50,000
Reduction in the Cheltenham Trust management fee	100,000	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	-	-	-	-
North Place Development - increase in tax base	-	-	-	-	-	50,000
North West and West Cheltenham Development - Increase in Council Tax and NNDR	-	-	-	-	250,000	750,000
Value for money review of our planned maintenance and reactive repairs contracts	125,000	25,000	-	50,000	-	-
Pension tri-annual review	-	-	575,000	100,000	100,000	100,000
Existing Investment portfolio income generation	150,000	-	-	-	-	-
Energy usage review across asset portfolio	100,000	-	-	50,000	50,000	50,000
New Housing supply - mark-up on borrowing / equity	50,000	-	-	-	-	-
Treasury Management activity	50,000	-	-	100,000	-	-
Modernisation Programme	100,000	-	-			
Review of budget allocations against new Corporate Plan		-	300,000			
Minister Exchange	-	-	-		-	
Depot Rationalisation of the site	-	-	-		-	100,000
Maximise opportunities from asset portfolio	-	-	-	150,000	50,000	100,000
Total	1,507,000	810,000	1,300,000	900,000	700,000	1,300,000