

Appendix 6 - Budget Reduction Proposals 2022/23 to 2024/25

			Efficiency Type		Inclusion in 2022/23 Budgets and MTFP			
Portfolio	Service Area	Description	Efficiency and Effectiveness	Income Generation	2022/23	2023/24	2024/25	Total
			£	£	£	£	£	£
Community Development	Democratic Mgt and Representation	Reduce number of Cabinet Member and Policy Advisers	10,000	0	10,000	0	0	10,000
	Community Grants	Reduce Member Pot by 25% (one year only)	0	0	20,000	(20,000)		0
Portfolio Total			10,000	0	30,000	(20,000)	0	10,000
Health, Housing and Wellbeing	Leisure Services - All Sites	Review of DNA Fitness Membership Pricing and Structure, including concessions		100,000	100,000			100,000
	Leisure Services - Swimming Lessons	Increase Swim School Sessions		250,000		150,000	100,000	250,000
	Leisure Services - Bonington Theatre	Cinema Price Review		4,000	4,000			4,000
	Leisure Services - Richard Herrod Centre	Review of Operations	45,000		45,000			45,000
Portfolio Total			45,000	354,000	149,000	150,000	100,000	399,000
Environment	Garden Waste Services	Garden Waste Service Fee Increase		24,000		24,000		24,000
	Cemeteries	Review of Fees		1,000	1,000			1,000
Portfolio Total			0	25,000	1,000	24,000	0	25,000
Resources and Reputation	All	Vacancy Freeze (1 year only)	0		100,000	(100,000)		0
	All	Review of Discretionary Pricing (provision)		30,000	30,000			30,000
	Public Offices	Rent - Council Chamber		3,000	3,000			3,000
	All	Service Reviews	78,000		24,000	54,000		78,000
Portfolio Total			78,000	33,000	157,000	(46,000)	0	111,000
Grand Total			133,000	412,000	337,000	108,000	100,000	545,000