

Appendix 6 - Budget Reduction Proposals 2023/24

Portfolio	Service Area	Description	Efficiency Type		Ongoing
			Efficiency and Effectiveness	Income Generation	2023/24
			£	£	£
Local Pride and Community Engagement	Community Relations	Reduction in members pot by £500 p.a.	20,500		20,500
Portfolio Total			20,500	0	20,500
Lifestyles, Health and Wellbeing	Leisure Service + others as required	Fees and charges review		150,000	150,000
	Events & Festivals	Review and rationalisation of events	21,000		21,000
Portfolio Total			21,000	150,000	171,000
Environment	Cemeteries	Remembrance Tree		5,000	5,000
	Parks & Street Care	Optimise use of outdoor facilities	20,000		20,000
Portfolio Total			20,000	5,000	25,000
Portfolio Total			0	0	0
Corporate Resources and Performance	Corporate	Service reviews	72,000		72,000
	Corporate	Additional vacancy provision (one year)	150,000		150,000
	Communications	Additional advertising in Contacts		5,000	5,000
Portfolio Total			222,000	5,000	227,000
Grand Total			283,500	160,000	443,500