

Budget Pressures and Efficiencies**Appendix 2****Description****2022/23 2023/24 2024/25 2025/26 2026/27****Ongoing base budget increases**

Joint Core Strategy	10				
Waste and Streetcare	500				
Pension Prepayment		117			
Democratic Services - Election			70		
One Legal	50				
Community Support	15				
Apprentices	70				
Total ongoing Cost Pressures	645	117	70	0	0

Budget Efficiencies/Income Generation

Docks Regeneration	(50)	(50)	(100)		
Democratic Services - Election	(70)				
Pension Prepayment	(145)		(38)	(79)	
Recylate Income	(100)				
Housing & Homelessness	(200)				
HKP Savings	(30)				
Transformation & Commercialisation	(150)		(300)		
Total Ongoing savings	(745)	(50)	(438)	(79)	0

Total**(100) 67 (368) (79) 0**

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