

**Budget Pressures and Efficiencies**

Appendix 2

**Description****2021/22 2022/23 2023/24 2024/25 2025/26****Ongoing base budget increases**

Joint Core Strategy		10			
Streetscene	150				
IT Software	125				
Property Investment Strategy			115		
Transformation & Commercialisation	70				
Planning Income	100				
Kings Walk Investment Borrowing Costs		100			
<b>Total ongoing Cost Pressures</b>	<b>445</b>	<b>110</b>	<b>115</b>	<b>0</b>	<b>0</b>

**Budget Efficiencies/Income Generation**

Kings Walk Investment		(300)			
Democratic Services - Election		(70)			
City Centre Plan	(202)				
HKP Savings	(200)				
Management Contract Caridas House & Priors	(100)				
Transformation & Commercialisation	(100)	(400)	(250)		
<b>Total Ongoing savings</b>	<b>(602)</b>	<b>(770)</b>	<b>(250)</b>	<b>0</b>	<b>0</b>

**Total**

<b>(157)</b>	<b>(660)</b>	<b>(135)</b>	<b>0</b>	<b>0</b>
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