

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				
Community Support		15			
Planning Income	100				
Kings Walk Investment Borrowing Costs		100			
Total ongoing Cost Pressures	445	125	115	0	0

Budget Efficiencies/Income Generation

Kings Walk Investment		(300)			
Democratic Services - Election		(70)			
City Centre Plan	(202)				
HKP Savings	(200)				
Management Contract Caridas House & Priory	(100)				
Transformation & Commercialisation	(100)	(400)	(250)		
Total Ongoing savings	(602)	(770)	(250)	0	0
Total	(157)	(645)	(135)	0	0