

**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				
Grounds Maintenance	100	(100)			
Pension Prepayment		117			
Democratic Services - Election			70		
One Legal	50				
Community Support	15				
Apprentices	70				
<b>Total ongoing Cost Pressures</b>	<b>745</b>	<b>17</b>	<b>70</b>	<b>0</b>	<b>0</b>

**Budget Efficiencies/Income Generation**

Property Investment Strategy - Fooddock	(50)	(50)	(100)		
Democratic Services - Election	(70)				
Pension Prepayment	(145)		(38)	(79)	
Recyclates	(100)				
Housing & Homelessness	(200)				
HKP Savings	(30)				
Transformation & Commercialisation	(150)		(300)		
<b>Total Ongoing savings</b>	<b>(745)</b>	<b>(50)</b>	<b>(438)</b>	<b>(79)</b>	<b>0</b>

**Total**

<b>0</b>	<b>(33)</b>	<b>(368)</b>	<b>(79)</b>	<b>0</b>
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