

Appendix 5a Performance & Partnerships Directorate Overview

Notes and Cross References

2023/24 Adjusted Base	£000	£000	This budget build reflects Appendix 3 to the 2024/25 Budget Report (titled: Directorate Budgets), Appendix 5a in Scrutiny Papers
		3,100	

<u>2024/25 Budget Build</u>		<u>Notes and Cross References</u>	
<u>Inflation, Commitments and Realignment</u>			
Pay Inflation	118		Assumed 2024/25 Pay Inflation
Price Inflation	<u>(27)</u>		Grant Maximisation - apprentices
		91	Total Inflation, Commitments and Realignment
<u>Savings</u>			
Directorate Efficiency Savings	(301)		Scrutiny Appendix 5b (Efficiency Savings & FTE implications). These are not Budget Report Appendices.
Corporate Savings	<u>(9)</u>		Supplies & services, mobile phones & car allowances
		(310)	Total Performance & Partnership Savings
Net Budget Increase		(219)	
Performance & Partnerships Net Budget for 2024/25		2,881	