

Appendix 5 Housing & Communities

Notes and Cross References

2023/24 Adjusted Base	£000	£000	This budget build reflects Appendix 3 to the Cabinet Budget Report (Directorate Budgets), Appendix 5 in Scrutiny Papers
		49,929	

<u>2024/25 Budget Build</u>			<u>Notes and Cross References</u>
<u>Inflation, Commitments and Realignments</u>			
Pay Inflation	581		Assumed 2024/25 Pay Inflation
Commitments and Realignments	(147)		Grant Maximisation
		434	Total Inflation, Commitments and Realignments
<u>Savings</u>			
Directorate Efficiency Savings	(1,011)		Scrutiny Appendix 5a (Efficiency Savings & FTE implications). These are not Budget Report Appendices.
Service Change Savings	(528)		Scrutiny Appendix 5b (Budget Report Appendix 2) - Service Change Proposals
Corporate Savings	(93)		Supplies & services, mobile phones, hybrid mail & car allowances
		(1,632)	Total Housing & Communities Savings
Net Budget Increase		(1,198)	
Housing & Communities Net Budget for 2024/25		48,731	

Other

Fees and Charges - Scrutiny Appendix 5c