

## Appendix 5 Housing & Communities

### Notes and Cross References

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

<b><u>2024/25 Budget Build</u></b>			<b><u>Notes and Cross References</u></b>
<b><u>Inflation, Commitments and Realignments</u></b>			
Pay Inflation	581		Assumed 2024/25 Pay Inflation
Commitments and Realignments	(147)		Grant Maximisation
		<b>434</b>	<b>Total Inflation, Commitments and Realignments</b>
<b><u>Savings</u></b>			
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
		<b>(1,632)</b>	<b>Total Housing &amp; Communities Savings</b>
<b>Net Budget Increase</b>		<b>(1,198)</b>	
<b>Housing &amp; Communities Net Budget for 2024/25</b>		<b>48,731</b>	

### Other

Fees and Charges - Scrutiny Appendix 5c