Appendix 7

Planning, Transport & Environment

	£000	£000	Notes and Cross References
			This budget build reflects Appendix 3 to the 2024/25 Budget Report (Directorate Budgets), Appendix x in Scrutiny Papers
2023/24 Adjusted Base		**10,383**	
2024/25 Budget Build			**Notes and Cross References**
Inflation, Commitments and Realignments			
Pay Inflation	618		Assumed 2024/25 Pay Inflation
Price Inflation	(789)		Energy Price Reductions (Street lighting)
Commitments and Realignments	258		Realignment (CCTV) +£175k, public realm maintenance +£125k, Bridge Inspections +£250k, Grant Maximisation -£292k
		87	**Total Inflation, Commitments and Realignments**
Savings			
Directorate Efficiency Savings	(1,457)		Scrutiny Appendix x and x (Efficiency Savings & FTE implications). These are not Budget Report Appendices.
Service Change Savings	(787)		Scrutiny Appendix x (Budget Report Appendix 2) - Service Change Proposals
Corporate Savings	(252)		Supplies & services, mobile phones, hybrid mail & car allowances
		(2,496)	**Total Planning, Transport & Environment Savings**
Net Budget Increase		**(2,409)**	
Planning, Transport & Environment Net Budget for 2024/25		**7,974**	

Other

Fees and Charges