

**Appendix 5a Performance & Partnerships Directorate Overview**

Notes and Cross References

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

<u>2024/25 Budget Build</u>		<u>Notes and Cross References</u>
<b><u>Inflation, Commitments and Realignments</u></b>		
Pay Inflation	118	Assumed 2024/25 Pay Inflation
Price Inflation	<u>(27)</u>	Grant Maximisation - apprentices
		<b>91</b>
		<b>Total Inflation, Commitments and Realignments</b>
<b><u>Savings</u></b>		
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
		<b>(310)</b>
		<b>Total Performance &amp; Partnership Savings</b>
<b>Net Budget Increase</b>		<b>(219)</b>
<b>Performance &amp; Partnerships Net Budget for 2024/25</b>		<b>2,881</b>