

Recycling & Neighbourhood Services

Notes and Cross References

2023/24 Adjusted Base		£000	£000	This budget build reflects Appendix 3 to the 2024/25 Budget Report (Directorate Budgets), Appendix x in Scrutiny Papers
<b>2024/25 Budget Build</b>				<b>Notes and Cross References</b>
<b><u>Inflation, Commitments and Realignments</u></b>				
Pay Inflation		1,098		Assumed 2024/25 Pay Award
Price Inflation		(51)		Energy Price Reductions
Commitments and Realignments		1,073		Reflecting issues arising as part of in year monitoring
			2,120	<b>Total Inflation, Commitments and Realignments</b>
<b><u>Savings</u></b>				
Directorate Efficiency Savings		(958)		Scrutiny Appendix x and x (Efficiency Savings & FTE implications). These are not Budget Report Appendices.
Service Change Savings		(315)		Scrutiny Appendix x (Budget Report Appendix 2) - Service Change Proposals
Corporate Savings		(17)		Mobile Phones & Supplies & Services
			(1,290)	<b>Total Recycling &amp; Neighbourhood Services Savings</b>
<b>Net Budget Increase</b>			<b>830</b>	
<b>Recycling &amp; Neighbourhood Services Net Budget for 2024/25</b>			<b>41,496</b>	

**Other**

Fees and Charges