

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
2024/25 Budget Build				Notes and Cross References
<u>Inflation, Commitments and Realignments</u>				
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	Total Inflation, Commitments and Realignments
<u>Savings</u>				
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)	Total Recycling & Neighbourhood Services Savings
Net Budget Increase			830	
Recycling & Neighbourhood Services Net Budget for 2024/25			41,496	

Other

Fees and Charges