

APPENDIX 2 – New Budget Savings for Consultation (Cabinet)

Cabinet

| Service Group | Activity Short Code | Activity Description | Unique ID | Proposal Title | 19/20 (£'000) | 20/21 (£'000) | 21/22 (£'000) | 22/23 (£'000) | Staff Impact FTE |
|--|---------------------|----------------------|------------|---|---------------|---------------|---------------|---------------|------------------|
| PEOPLE | | | | | | | | | |
| Education | Various | Various | EDU1920/01 | Central Education Budget Savings Proposals 2019/20 | 250 | 0 | 0 | 0 | -6.9 |
| PLACE | | | | | | | | | |
| City Services | STR12 | Refuse Collection | CS1920/06 | Review of Charging for Waste Special Collections | 66 | 0 | 0 | 0 | 0.0 |
| City Services | STR20 | Off street parking | CS1920/07 | Changes to Council Parking Charges | 86 | 0 | 0 | 0 | 0.0 |
| City Services | STR26 | Customer Services | CS1920/08 | Reduction in Customer Services Operating Hours – Information Station only | 31 | 0 | 0 | 0 | -1.2 |
| CORPORATE | | | | | | | | | |
| People and Business Change | PBC6 | Partnership | PBC1920/02 | Reduction in Voluntary Sector Grants | 54 | 19 | 27 | 0 | 0.0 |
| NON SERVICE | | | | | | | | | |
| Non-Service | n/a | n/a | NS1920/05 | Additional 2.95% increase in council tax resulting on total increase of 6.95% | 1,458 | 0 | 0 | 0 | 0.0 |
| NEW BUDGET SAVINGS FOR CONSULTATION - Cabinet | | | | | 1,945 | 19 | 27 | 0 | -8.1 |