

APPENDIX 2 – New Budget Savings for Consultation

| Service Group | Activity Short Code | Activity Description | Unique ID | Proposal Title | 21/22 (£'000) | 22/23 (£'000) | 23/24 (£'000) | 24/25 (£'000) |
|------------------------------|---------------------|----------------------|------------|--|---------------|---------------|---------------|---------------|
| PEOPLE | | | | | | | | |
| Adult and Community Services | SOC4 | Day Opportunities | AS2122/03 | Transformation of adult day services | 437 | 145 | 0 | 0 |
| Children and Family Services | SOC30 | NCC Child Res | CS2122/03 | Closure of Cambridge House as a Children's home | 254 | 85 | 0 | 0 |
| PLACE | | | | | | | | |
| City Services | STR13 | HWRC | STR2122/02 | Charges for non-household waste taken to household waste recycling centre (HWRC) | 20 | 0 | 0 | 0 |
| City Services | STR4 | Asset Management | STR2122/05 | Streetworks – Increased fees and charges | 21 | 0 | 0 | 0 |
| City Services | STR20 | Car Parks | STR2122/06 | Creation of pay and display car park Mill Parade | 21 | 0 | 0 | 0 |
| City Services | STR1 | Env Serv | STR2122/07 | Introduce parking charges to three park and countryside car parks | 29 | 9 | 0 | 0 |
| City Services | STR2 | Cemeteries | STR2122/08 | New fees and charges within cemetery services | 25 | 0 | 0 | 0 |

APPENDIX 2 – New Budget Savings for Consultation

| Service Group | Activity Short Code | Activity Description | Unique ID | Proposal Title | 21/22 (£'000) | 22/23 (£'000) | 23/24 (£'000) | 24/25 (£'000) |
|--------------------------------------|---------------------|----------------------|------------|--|---------------|---------------|---------------|---------------|
| Regeneration, Investment and Housing | RIH8 | Station Buildings | RIH2122/04 | Information Station move to central museum and library | 117 | 0 | 0 | 0 |
| | | | | NEW BUDGET SAVINGS FOR CONSULTATION | 924 | 239 | 0 | 0 |

| | | | | | | | | |
|---------|-----|-----|-----|---|-----|---|---|---|
| Funding | n/a | n/a | n/a | Increase council tax increase from 4% base assumption by 1% to 5% | 580 | 0 | 0 | 0 |
|---------|-----|-----|-----|---|-----|---|---|---|