

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