Appendix B

Reference	Budget change forecasts for 2017-20 Communities	2017-18 £m	2018-19 £m	2019-20 £m	
	OPENING BUDGET	**47.683**	**48.781**	**49.327**	
	ADDITIONAL COSTS				
	Inflationary				
	Basic Inflation - Pay (1% for 17-20)	0.449	0.452	0.457	
	Basic Inflation - Prices	0.050	0.032	0.033	
	Legislative Requirements				
	Reduced Public Health expenditure	-0.462	-1.043		
		0.036	**-0.558**	**0.490**	
	REMOVAL OF PRIOR YEAR SAVINGS				
	A - Cutting costs through efficiencies				
RES082	Efficiency savings arising from utilising Public Health skills and resources to remove duplication - removal due to reduced Public Health Grant	0.805			
		0.805	**0.000**	**0.000**	
	SAVINGS				
	A - Cutting costs through efficiencies				
CMM013	Healthwatch - reduce the Healthwatch grant	-0.150			
CMM033	Cross-cutting savings - Allocation of Public health grant to other services delivering Public Health outcomes	-0.250			
CMM034	Vacancy management and deletion of vacant posts	-0.021			
CMM035	Further reductions in back office spend	-0.015			
CMM040	Capitalisation of library books 16-17 resulting in a One off saving	-1.000	1.000		
CMM041	Capitalisation of library books 17-18 - ongoing revenue saving	-0.680			
CMM016	Norfolk and Norwich Millennium Library opening times - Reduce the opening times for Norfolk and Norwich Millennium Library but install Open Plus technology to enable the ground floor to be open longer via self service	-0.138			
CMM022	Libraries self-service - introduce technology (Open Plus) to enable libraries to open with self-service machines		-0.622		
CMM026	Special service mobile library service - change the mobile library service for people in residential care, by encouraging care homes to pay for the service or using volunteers to provide books for individual people	-0.044			
	C - Service Redesign: Early help and prevention, working locally				
CMM018	Customer Service delivery re-design - further re-shaping and re-design of some customer service teams	-0.200			
CMM023	Fire service operational support reductions and redeployment of WDS staff - re-design the operational support structures to rationalise and remove some teams, and reduce the operational training budget. Re-design of some operational activities and redeployment of associated resource to other community focussed activities	-0.110	-0.490		
CMM027	Public mobile libraries - reduce the public mobile library mobile fleet from 9 to 8 vehicles, reduce the frequency of some visits and stop Saturday routes	-0.044			
	D - Raising Revenue; commercial activities				
CMM004	One-off sale of some antiquarian and collectible library books that do not relate to Norfolk or its history	0.100			
CMM036	Registration service income generation - develop business opportunities within the service to generate additional income		-0.080		
CMM037	Additional income generation (Museums, Records Office, Trading Standards)	-0.054			
CMM046	Additional income generation (Museums, Records Office, Arts Service)	-0.015			
	E - Maximising property and other assets				
CMM039	One-off saving through re-setting budgets for leased equipment	-0.090	0.090		
	NET RECURRING SAVINGS	**-2.711**	**-0.102**	**0.000**	
	BASE ADJUSTMENTS				
	Reduced Public Health grant	0.462	1.043		
		0.462	**1.043**	**0.000**	
	COST NEUTRAL ADJUSTMENTS				
	2016-17 staff transfer between Customer Services and P&R	-0.125			??
	Transfer saving from Trading Standards to Road Safety	0.200			
	Transfer of HR & OD stationery budgets to central service	0.001			
	Travel allowances savings	-0.002			??
	Microfiche store at Tuckswood Library Transfer from EDT Committee	0.006			
	Transfer of stationery budget to Corporate Post Team	0.014			
	Customer Service Assistant base budget from EDT to Communities	0.021			??
	Return of excess lease budget on lease termination	0.000			??
	Depreciation	1.117			
	Debt Management	0.002			
	REFCUS	0.439			
	Leases	0.427	0.164	0.197	
	Museums marketing budget	0.054			
	Libraries marketing budget	0.005			
	Communications budget realignment	-0.025			
	Casualty reduction share of cross-cutting saving CMM033	0.228			
	Corporate Planning and Partnerships staff transfer	0.142			
		2.505	**0.164**	**0.197**	
	NET BUDGET	**48.781**	**49.327**	**50.014**	