

Budget change forecasts for 2018-22
Communities

Reference

	OPENING BUDGET
	ADDITIONAL COSTS
	Inflationary
	Basic Inflation - Pay (1% for 18-22)
	Basic Inflation - Prices
	Brought forward from 2017-20 budget round
	Legislative Requirements
	Reduced Public Health expenditure
	Changes from 2018-22 budget round
	Legislative Requirements
	Business Rates Revaluation
	SAVINGS
	Brought forward from 2017-20 budget round
CMM022	Libraries self-service - introduce technology (Open Plus) to enable libraries to open with self-service machines
CMM023	Fire and Rescue Service - sharing headquarters and control room at Police HQ and capitalisation of activities to release a revenue saving
CMM036	Registration service income generation - develop business opportunities within the service to generate additional income
CMM039	One-off saving through re-setting budgets for leased equipment
CMM040	Capitalisation of library books 16-17 resulting in a One off saving
	Changes to 2017-20 budget round
CMM022	Libraries and Information Service - re-model of service and income generation
	New 2018-22 savings
	A - Local Service strategy
CMM042	Providing a joined up Library and Children's Centre Services
	D - Smarter information and advice
	F - Digital Norfolk
	G - Commercialisation
CMM043	Income generation – Norfolk Museums Service
CMM044	Income generation – Norfolk Records Office
CMM045	Income generation – Norfolk Community Learning Services
CMM046	Income generation – Library and Information Service
CMM047	Registrars Service – external income
CMM048	Changing back office processes and efficiency
CMM049	Vacancy management and streamlined management arrangements – museums and historic environment
CMM050	Vacancy management – customer services
CMM051	Norfolk Community Learning Services – remodelling the staff structure, including staffing reduction
	H - Other
CMM052	Capitalisation of activities to release a revenue saving
CMM053	Reduction in Healthwatch grant

[illegible]

Appendix 5

2018-19	2019-20	2020-21	2021-22
£m	£m	£m	£m
48.811	47.228	46.924	45.129
1.111	0.902	0.920	0.920
0.118	0.033	0.032	0.032
-1.031	-1.031		
0.214			
0.412	-0.096	0.952	0.952
-0.622			
-0.490			
-0.080			
0.090			
1.000			
-0.102	0.000	0.000	0.000
0.235	-0.235		
0.235	-0.235	0.000	0.000
		-0.500	
-0.070		-0.400	
-0.030			
		-0.125	
	-0.020	-0.111	
-0.120	-0.100	-0.150	
-0.043			
-0.120			
-0.120	-0.030		
-0.150	-0.050		
-0.030			
-0.189			

-1.000			
	-1.000	-1.461	-1.000
-1.872	-1.200	-2.747	-1.000
-1.739	-1.435	-2.747	-1.000
1.031	1.031		
1.031	1.031	0.000	0.000
0.164	0.197		
-0.028			
0.140			
0.180			
0.065			
0.010			
0.079			
-0.341			
-0.222			
0.020			
0.007			
-1.106			
-0.003			
-0.539			
0.070			
0.205			
0.013			
-1.287	0.197	0.000	0.000
47.228	46.924	45.129	45.081