	Budget change forecasts for 2018-22
	Communities
	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
CIVIIVIOZZ	self-service machines
CMM023	Fire and Rescue Service - sharing headquarters and control room at Police HQ and
CIVIIVIOZO	capitalisation of activities to release a revenue saving
CMM036	Registration service income generation - develop business opportunities within the service
CIVIIVI030	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
CMM043 CMM044	Income generation – Norfolk Records Office
CMM044	Income generation – Norfolk Community Learning Services
CMM046	Income generation – Library and Information Service
CMM040	Registrars Service – external income
CMM048	Changing back office processes and efficiency
	Vacancy management and streamlined management arrangements – museums and
CMM049	historic environment
CMM050	Vacancy management – customer services
	Norfolk Community Learning Services – remodelling the staff structure, including staffing
CMM051	reduction
	H - Other
	Capitalisation of activities to release a revenue saving
CMM052	<u> </u>

CMM054	Using Public Health Grant funding to support the delivery of Public Health activity			
	throughout the Authority			
	Assumed savings through the use of Public health funding to support the delivery of Public			
	Health activity throughout the Authority			
	BASE ADJUSTMENTS			
	Brought forward from 2017-20 budget round			
	Reduced Public Health grant			
	COST NEUTRAL ADJUSTMENTS			
	Brought forward from 2017-20 budget round			
	Leases			
	P01-18 to P06-18 recurring virements			
	Transfer of CES admin budgets			
	Adults Rehab Public Health agreed cross cutting savings 2017-18			
	BIPS Public Health agreed cross cutting savings 2017-18			
	Budget from Digital Innovation and Efficiency Committee			
	Budget for Customer Services Reception			
	Additional CPP staff budget from Managing Director's department			
	Transfer of Complaints Service to Democratic Services			
	Budget for Equality and Diversity Team to P&R Committee			
	Changes from 2018-22 budget round			
	Adult business support post to Customer Service Centre			
	Blue Badge Scheme budget from Adults to Communities			
	Depreciation transfer			
	Debt Management transfer			
	REFCUS transfer			
	Information Advice and Guidance Directory Adults			
	Family Nurse Partnerhsip - Childrens services			
	DOT - Local access funding Norfolk Trails			
	NET BUDGET			

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		
1.001	1.001		
0.214			
0.412	-0.096	0.952	0.952
-0.622			
0.022			
-0.490			
-0.080			
0.090			
1.000			
-0.102	0.000	0.000	0.000
0.005	0.005		
0.235 0.235	-0.235 -0.235	0.000	0.000
0.200	0.200	0.000	0.000
		-0.500	
0.070		0.400	
-0.070 -0.030		-0.400	
0.000		-0.125	
	-0.020	-0.111	
-0.120	-0.100	-0.150	
-0.043			
-0.120			
-0.120	-0.030		
-0.150	-0.050		
-0.130	-0.030		
0 020			
-0.030 -0.189			
-0.103			

-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