

## Specific budget proposals for Communities Committee

<b>Proposal</b> Note: savings are shown as a negative figure	<b>Saving 2018- 19 £m</b>	<b>Saving 2019- 20 £m</b>	<b>Saving 2020- 21 £m</b>	<b>Saving 2021- 22 £m</b>	<b>Total 2018- 22 £m</b>	<b>Risk Assessment</b>
Capitalisation of activities to release a revenue saving	-0.030				<b>-0.030</b>	
Changing back office processes and efficiency	-0.043				<b>-0.043</b>	
Vacancy management and streamlined management arrangements – museums and historic environment	-0.120				<b>-0.120</b>	
Vacancy management – customer services	-0.120	-0.030			<b>-0.150</b>	
Income generation – Norfolk Museums Service	-0.070		-0.400		<b>-0.470</b>	
Income generation – Norfolk Records Office	-0.030				<b>-0.030</b>	
Income generation – Norfolk Community Learning Services			-0.125		<b>-0.125</b>	
Income generation – Library and Information Service			-0.111		<b>-0.111</b>	
Reduction in Healthwatch grant	-0.189				<b>-0.189</b>	
Using Public Health Grant funding to support the delivery of Public Health activity throughout the Authority	-1.000	-1.000	-1.461	-1.000	<b>-4.461</b>	
Norfolk Community Learning Services – remodelling the staff structure, including staffing reduction	-0.150	-0.050			<b>-0.200</b>	
Providing a joined up Library and Children's Centre Services			-0.500		<b>-0.500</b>	
Registrars Service – external income	-0.120	-0.100	-0.150		<b>-0.370</b>	
<b>Total For Communities Committee</b>	<b>-1.872</b>	<b>-1.200</b>	<b>-2.747</b>	<b>-1.000</b>		