

Appendix 3		Budget change forecasts for 2016-19 Communities			
Consultation Ref	Reference		2016-17 £m	2017-18 £m	2018-19 £m
		OPENING BUDGET	48.321	48.301	48.081
		Planning Services	-0.452		
		Public Protection Group Admin	-0.110		
		Hethel Business Support	-0.016		
		REVISED OPENING BUDGET	47.744		
		ADDITIONAL COSTS			
		Inflationary			
		Basic Inflation - Pay (1% for 2016-19)	0.482	0.489	0.491
		Basic Inflation - Prices	0.045	0.080	0.031
		County Council Plan			
		Norfolk Sports and Cultural Foundation	-0.030		
		Legislative Requirements			
		Reduced Public Health expenditure	-0.925	-1.028	-1.043
		Single tier pension pressure	0.635		
		In-year 15-16 Public Health grant reduction	-2.324		
		Public Health 0-5 year olds expenditure	13.214		
		National Living Wage - NCC staff	0.030		
			11.127	-0.459	-0.521
		REMOVAL OF 2015-16 SAVINGS AND ONE-OFF ITEMS			
		3a - Income and Rates of Return			
15162c	CMM004	One-off sale of some antiquarian and collectible library books that do not relate to Norfolk or its history		0.100	
			0.000	0.100	0.000
		SAVINGS			
		1a - Organisational Change - Staffing			
141508	RES79	Review and reduce staffing in Customer Services and Communications to reflect changes in communication practices and the business requirements of the organisation	-0.042		
15162a, 2b, 2d	COM002	Reductions in staff and increased income from car parking & ancient house museum (Thetford)	-0.010		
16171a	CMM015	Norfolk Museums Service lone working - move to lone working across the 10 museums managed by the Norfolk Museums Service, where it is safe to do so	-0.050		
16171a	CMM017	Customer Service teams - re-shape some customer service delivery teams	-0.059		
16171a	CMM018	Customer Service delivery re-design - further re-shaping and re-design of some customer service teams		-0.100	-0.100
16171a	CMM025	Registration service staffing structure - review and re-shape some teams	-0.050		
		1b - Organisational Change - Systems			
1415NA		Reduced cost of ICT refresh	-0.100		
141515	RES82	Efficiency savings arising from utilising Public Health skills and resources to remove duplication	-0.350	0.805	
15163B	R&R011	Review mail operations	-0.065		
16171b	CMM013	Healthwatch - reduce the Healthwatch grant		-0.150	
		1c Capital			
141555	FR001	Purchase different, cost effective fire vehicles for some stations	-0.227		
		2a - Procurement			
16171c	CMM031	Transport costs - 15% saving on transport costs, including fire service fleet costs, through procurement, reducing use and better journey planning			-0.187
16171c	CMM032	Supplies and services - further 20% saving on supplies and services spend across all teams in Community and Environmental Services directorate			-1.170
		2b Shared Services			
141520	ETD24	Changes to the delivery of road safety education and evaluation to make greater use of community resources	-0.200		
		3a - Income and Rates of Return			
141520	COM015	Norfolk Record Office - increased income generation	-0.010		
141548	ETD02	Charge for advice to business from our Trading Standards service	-0.020		
141520	RES39	Increase charges for registration services	-0.050		
15162a	P&R031	Portal for "Norfolk Weddings" registrars additional income	-0.025		
16171d	CMM036	Registration service income generation - develop business opportunities within the service to generate additional income			-0.080
16171b	CMM028	Museums service income generation - further develop the income generation activities for the museum service	-0.050		
		4a - Reducing Standards			
161711	CMM014	Norfolk Arts Service grants - reduce grants provided by the Norfolk Arts Service	-0.010		
161712	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	0.078	-0.138	
161714	CMM019	Norfolk Record Office – search room, new archives and conservation work - reduce service standards for the Norfolk Record Office to reduce hours for the search room, accept new items for the archives two days a week only with an appointment and reduce conservation work	-0.066		

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Consultation Ref	Reference		2016-17 £m	2017-18 £m	2018-19 £m
161714	CMM020	Norfolk Record Office - opening hours and specialist archive work - reduce the opening hours by 42% to approximately 24 hours per week and stop the archive specialist working at the Norfolk and Norwich Millennium Library	-0.020	-0.020	-0.042
161712	CMM021	Libraries materials spend and associated staff - reduce library spend on stock and the staff who manage new stock	-0.199	-0.100	
161712	CMM022	Libraries self-service - introduce technology (Open Plus) to enable libraries to open with self-service machines		-0.622	
161715	CMM024	Registration service accommodation costs - close four part-time registration offices at Downham Market, Fakenham, Watton and Swaffham and find alternatives for provision in public buildings at no cost	-0.025		
161713	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	-0.010	-0.044	
161713	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	-0.010	-0.044	
161709	CMM030	Fire service - re-design of operational activities - reducing crews on retained fire stations down to a minimum establishment, removing 2nd appliances and their retained crews (assumes the redeployment of WDS staff in CMM023 is not taken forward as this is mutually exclusive of this option)	-0.200	-0.200	-0.765
161707	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	-0.600		-0.600
16171b	CMM028	Museums service re-design - re-design the museums service to focus on the three main sites (Norwich Castle, Gressenhall and Time and Tide) with the only a basic level of service at the remaining seven sites		-0.276	-0.326
			-2.370	-0.889	-3.270
		BASE ADJUSTMENTS			
		Reduced Public Health grant	0.925	1.028	1.043
		In-year Public Health grant reduction	2.324		
		Public Health 0-5 year olds Income	-13.214		
			-9.965	1.028	1.043
		COST NEUTRAL ADJUSTMENTS i.e. which do not have an impact on overall Council Tax			
		Transfer of Community Safety balance to Fire Service from Adults	0.001		
		Transfer of REFCUS charges for Community Safety from Adults	0.092		
		Transfer of staff for Customer Services from P&R	0.026		
		Stationery budgets to Customer Services from Resources	0.001		
		Stationery budgets to Customer Services from Children's Services	0.003		
		Stationery budgets to Customer Services from Children's Services	0.001		
		Stationery budgets to Customer Services from Adults	0.002		
		Staff transfer to Customer Services from EDT	0.016		
		Staff transfer to Customer Services from P&R	0.027		
		Staff transfer to Customer Services from P&R	0.035		
		Transfer of depreciation charges from EDT to Communities	0.031		
		Income generation target from Fire to EDT	0.450		
		Transfer of element of CMM007 saving from Highways to Fire	-0.100		
		Communities depreciation charges increase from Finance General	0.208		
		Communities Debt Management increase from Finance General	0.001		
		Blue Badge Team to Customer Services	0.252		
		Part funding for Business Development Manager transferred to Cultural Services	0.029		
		DAAT transfer from Adults to Public Health	0.222		
		Business Travel savings from Adults to Communities	-0.057		
		Business Support from EDT	0.015		
		Business Support to EDT	-0.001		
		Library leases	0.000		
		Fire leases	0.505		
		Depreciation on property transfer to Children's Services	-0.002		
		REFCUS	0.008		
			1.765	0.000	0.000
		NET BUDGET	48.301	48.081	45.333