

Appendix 2

Budget change forecasts for 2018-22 Environment, Development and Transport				
Reference		2019-20 £m	2020-21 £m	2021-22 £m
	OPENING BUDGET	103.902	110.108	113.894
	ADDITIONAL COSTS			
	Inflationary			
	Basic Inflation - Pay (2% for 19-22)	0.504	0.512	0.522
	Basic Inflation - Prices	2.156	2.354	2.505
	Additional pay inflation National Living Wage	0.134		
	Brought forward from 2017-20 budget round			
	NCC Policy			
	Additional Flood Funding	0.005		
	Brought forward from 2018-22 budget round			
	Demand / Demographic			
	Waste pressure	1.700	1.700	1.700
	Highways Maintenance	0.111		
	Highways new developments	0.027		
	Legislative Requirements			
	Ash Die Back	0.022		
	New 2019-22 budget round pressures			
	Demand / Demographic			
	Waste pressure	-1.400		
	Highways Maintenance	0.075	0.075	
	Street lights on new roads	0.005		
	Highways maintenance of historic surfaces	0.050		
		3.389	4.640	4.727
	SAVINGS			
	Changes to 2017-20 budget round			
EDT032	Waste strategy - implementing a new waste strategy focussed on waste reduction and minimisation with a target to reduce the residual waste each household produces by at least one kilogram per week			-1.850
		0.000	0.000	-1.850
	Brought forward from 2018-22 budget round			
	A - Local Service strategy			
EDT050	Improved management of on-street car parking	-0.150	-0.350	
	F - Digital Norfolk			
EDT057	Further roll-out of street lighting LEDs	-0.160		
		-0.310	-0.350	0.000
	New 2019-22 budget round savings			
EDT061	Capitalisation of activities to release a revenue saving	-1.559		
EDT062	Changing back office processes and efficiency	-0.103		
EDT063	Vacancy management	-0.294	-0.025	
EDT064	Further roll-out of street lighting LEDs	-0.050		
EDT065	Household Waste Recycling Centres – reuse shops	-0.054	-0.050	
EDT066	Review and management of contracts in Highways and Waste	-0.158	-0.079	
EDT067	Highways Commercialisation	-0.040	-0.161	-0.040
EDT068	Re-model back office support structure	-0.090	-0.090	
EDT069	Highways Services		-0.100	
EDT070	Income Generation	-0.225		
		-2.573	-0.505	-0.040
		-2.883	-0.855	-1.890
	BASE ADJUSTMENTS			
	Brought forward from 2017-20 budget round			
	Lead Local Flood Authority Grant	-0.005		
		-0.005	0.000	0.000
	COST NEUTRAL ADJUSTMENTS			
	Brought forward from 2017-20 budget round			
	Leases	0.037		
	2019-20 budget round			
	Depreciation transfer	5.666		
	Debt management transfer	0.013		
	Global Payments Merchant Account charges to Customer Services	-0.011		
		5.705	0.000	0.000
	NET BUDGET	110.108	113.894	116.730