

Appendix 3

Budget change forecasts for 2018-22 Communities				
Reference		2019-20 £m	2020-21 £m	2021-22 £m
	OPENING BUDGET	46.867	47.969	47.536
	ADDITIONAL COSTS			
	Inflationary			
	Basic Inflation - Pay (2% for 19-22)	0.908	0.919	0.938
	Basic Inflation - Prices	0.242	0.254	0.268
	Additional pay inflation National Living Wage	0.200		
	Changes from 2018-22 budget round			
	Legislative Requirements			
	Revised Public Health expenditure	-1.031		
	New 2019-22 budget round pressures			
	Legislative Requirements			
	Fire pension employer rate pressure	1.675		
		1.994	1.173	1.206
	SAVINGS			
	Changes to 2017-20 budget round			
CMM022	Libraries and Information Service - re-model of service and income generation	-0.235		
		-0.235	0.000	0.000
	Brought forward from 2018-22 budget round			
	A - Local Service strategy			
CMM042	Providing a joined-up Library and Children's Centre Services		-0.500	
	G - Commercialisation			
CMM043	Income generation – Norfolk Museums Service		-0.400	
CMM045	Income generation – Norfolk Community Learning Services		-0.125	
CMM046	Income generation – Library and Information Service	-0.020	-0.111	
CMM047	Registrars Service – external income	-0.100	-0.150	
CMM050	Vacancy management – customer services	-0.030		
CMM051	Norfolk Community Learning Services – remodelling the staff structure, including staffing reduction	-0.050		
	H - Other			
CMM054	Using Public Health Grant funding to support the delivery of Public Health activity throughout the Authority		-1.500	-1.500
		-0.200	-2.786	-1.500
	New 2019-22 budget round savings			
CMM055	Norfolk Record Office – reduction in search room opening hours	-0.075		
CMM056	Reduction in Strategic Arts Development Fund	-0.015	-0.010	
CMM057	Vacancy management – removal of vacant posts	-0.050		
CMM058	Restructure of teams – Millennium Library	-0.060		
CMM059	Library service back office efficiencies	-0.110	-0.010	
CMM060	Increased income – Trading Standards and library service	-0.050	-0.070	
CMM061	Review of contract inflation assumptions	-0.006	-0.006	
CMM062	Restructure of teams – various changes to team structures (reduction in overall numbers of posts)	-0.102	-0.120	
		-0.468	-0.216	0.000
		-0.903	-3.002	-1.500
	BASE ADJUSTMENTS			
	Brought forward from 2018-22 budget round			
	Revised Public Health grant	1.031		
	New 2019-22 base adjustments			
	Funding for Fire pension employer rate pressure	-1.396	1.396	
		-0.365	1.396	0.000
	COST NEUTRAL ADJUSTMENTS			
	Brought forward from 2017-20 budget round			
	Leases	0.197		
	P01-19 to P06-19 recurring virements			
	Attleborough Centre budget to Corporate Property Team	-0.041		
	Maintenance budget for County Hall Loading Bay from Communities	0.000		
	Customer Services complaints budget to Democratic Services	-0.019		
	Mobile phone budget to P&R	-0.002		
	2019-20 budget round			
	Depreciation transfer	0.228		
	Debt management transfer	0.001		
	Global Payments Merchant Account charges to Customer Services	0.011		
	Stationery budgets to Customer Services	0.002		
		0.376	0.000	0.000
	NET BUDGET	47.969	47.536	47.242