

Ref No	Service	Responsible Head of Service / Corporate Manager	Description of Proposal	Estimated date of Business Case Submission	Estimated date of implementation of the proposal	Efficiency					Corresponding Investment Required					Conservative Member Workshop	Labour Member Workshop	Liberal Democrat Member Workshop		
						2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21					
						£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000					
<b>NHDC Efficiency Targets</b>						<b>-200</b>	<b>-400</b>	<b>-600</b>	<b>-700</b>	<b>-700</b>										
E1	Legal	Anthony Roche	Income generation by sale of legal services to other public authorities, subject to capacity, following identification of a number of potential opportunities. This project has received Strategic Priorities Fund funding in the sum of £12k to enable the opportunities to be explored and a business case developed. The £12k will be repaid from income generated. The project started at the end of September, so it is too early to predict the outcomes and any potential income generation projections or cost projections.	Jan-16	Jan-16	Expenditure reduction						Capital						Ok to progress.	Ok with this, subject to capacity and priority being given to NHDC work	Requested some indication of additional income figures, as £12k upfront expenditure was considered a large sum. Anthony Roche suggested between £20k-£30k subject to the work coming in, and reiterated that the £12k would be recouped.
						Additional Income	TBC	TBC	TBC	TBC	TBC	Revenue	TBC	TBC	TBC	TBC	TBC			
						Total	-	-	-	-	-	Total								
E2	Housing	Andy Godman	Homelessness 'out of hours' service to be provided by Careline, rather than housing staff on a callout basis	Oct-15	Apr-16	Expenditure reduction	- 5	- 5	- 5	- 5	- 5	Capital						Ok to progress.	Ok, but do not want to see the quality of Careline services compromised	Requested reassurance that the service won't be compromised by a generic out of hours service, rather than dedicated service staff.
						Additional Income						Revenue								
						Total	- 5	- 5	- 5	- 5	- 5	Total								
E3	Parking Services	Vaughan Watson	Introduce parking charges at Norton Common (Letchworth Outdoor Pool and Bowls Club car park)	Mar-16	May-16	Expenditure reduction						Capital						Ok to progress.	Ok as long as parking remains free for those using the pool, common and bowls club.	Charging commuter and commercial business users was acceptable. Would like genuine visitors to the sites to have their parking reimbursed, so 2-3 hours stay would be effectively free.
						Additional Income	- 20	- 25	- 25	- 25	- 25	Revenue								
						Total	- 20	- 25	- 25	- 25	- 25	Total								
E4	Parking Services	Vaughan Watson	Parking Strategy Review - consider a flat rate fee for Sunday and evening charging to all NHDC's car parks	Apr-16	Oct-16	Expenditure reduction						Capital						Ok to progress as part of Strategy review and noted no potential income until 17/18 when review will have concluded	Consensus was not in favour.	Not keen on this proposal.
						Additional Income	-	- 50	- 50	- 50	- 50	Revenue								
						Total	-	- 50	- 50	- 50	- 50	Total								
E5	Green Space (Green Space Strategy & Grounds Maintenance)	Vaughan Watson	A review of our Ground maintenance contract and Green Space Strategy is being undertaken by April 2016 to establish any possible future savings from 2017 when the next grounds maintenance contract will commence. A Project board is being established to determine future capital and revenue requirements to meet the needs of our green space. Consideration will be given to rationalising of services e.g.- Playgrounds, dog bins, maintenance of green space etc. Savings and future capital investment will be reported to Council for consideration during 2016/17 for implementation beyond 2017.	Apr-16	2017 onward	Expenditure reduction	TBA	-	-	-	-	Capital	TBA	TBA	TBA	TBA	TBA	Ok to progress. Agreed there may be scope for doing things differently	Ok in general but concerns were raised that a saving would mean a fall in standards. Would not be in favour of removing play areas and everything should be done to minimise impact on community	Would support cuts to services that impact the local residents the least, eg reduce grass/hedge cutting in some areas. Not happy to reduce play equipment/ play areas availability in local areas, especially at a time when more housing will be built. Final verdict dependent on outcome of review.
						Additional Income	TBA	TBC	TBC	TBC	TBC	Revenue	TBA	TBA	TBA	TBA	TBA			
						Total	-	-	-	-	-	Total								

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						£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000					
<b>NHDC Efficiency Targets</b>						<b>-200</b>	<b>-400</b>	<b>-600</b>	<b>-700</b>	<b>-700</b>										
E6	Waste & Recycling and Street Cleansing Services	Vaughan Watson	NHDC has agreed the Strategic Outline Case and agreed to move towards developing a Outline Business Case for a combined Waste, Recycling and Street cleansing contract with EHDC. This is Project Managed and controlled through a joint project board with EHDC. Saving will not be determined until the specification of services is agreed by both Councils and tenders received for the operation. Any saving or growth in both revenue and capital will be delivered from 2018 onwards	SOC and development of specification 2016/17	2018 onwards	Expenditure reduction	-	-	-	-	-	Capital	TBA	TBA	TBA	TBA	TBA	Ok to progress and noted any savings would not be until 17/18	Concerns raised about how transporting waste further away and generating more pollution may contradict the NHDC promotion of being environmentally friendly through recycling.	Keen for the client saving to be considered as well as the contract cost saving. Felt that while the client savings may not be substantial, they should not be overlooked.
						Additional Income	-	-	TBC	TBC	TBC	Revenue	TBA	TBA	TBA	TBA	TBA			
						Total	-	-	-	-	-	Total								

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						£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000					
<b>NHDC Efficiency Targets</b>						<b>-200</b>	<b>-400</b>	<b>-600</b>	<b>-700</b>	<b>-700</b>										
E7	Waste & Recycling and Street Cleansing Services	Vaughan Watson	NHDC and HCC are considering the location and Business Case for the development of a Northern transfer station that will consist of a HWRC (supersite) provided by HCC transfer station for NHDC residual and dry recyclates as well as a depot for all NHDC waste and street cleansing operations. This project will require planning and business case approval, capital and revenue funding from all parties	Planning approval subject to local plan. Business case during 2016	2018 onwards	Expenditure reduction	TBA	-	-	-	-	Capital	TBA	TBA	TBA	TBA	TBA	Ok to progress to business case.	Ok with this proposal.	Ok in principle. Requested confirmation on which organisations will share the cost with NHDC, i.e. whether this was simply a joint project with HCC or other authorities were involved.
						Additional Income	TBA	TBC	TBC	TBC	TBC	Revenue	TBA	TBA	TBA	TBA	TBA			
						Total	-	-	-	-	-	Total								
E8	Waste & Recycling and Street Cleansing Services	Vaughan Watson	Review of charges for commercial waste.		2016/17 onwards	Expenditure reduction						Capital						Ok to progress and are there other waste streams that could be charged for?	Ok with this proposal.	Ok to progress on basis that this would not create a flytipping issue (AR confirmed this problem related mainly to domestic waste).
						Additional Income	- 40	- 40	- 40	- 40	- 40	Revenue								
						Total	- 40	- 40	- 40	- 40	- 40	Total								
E9	Amenity Areas	Vaughan Watson	Introduce charges for land licences. Income will depend upon an agreed charging policy to be determined		2016 onwards	Expenditure reduction						Capital						Ok to progress.	Ok with this proposal on basis only commercial companies will be charged and not charities.	Undecided as to support for this.
						Additional Income	TBA					Revenue								
						Total	-	-	-	-	-	Total								
E10	Community Development	Liz Green	To cease contractual payments to identified community groups, and reprioritise expenditure, from start of financial year 17/18	-	Apr-17	Expenditure reduction	- 32	- 32	- 32	- 32	- 32	Capital						Ok to progress subject to outcome of Grants review.	Requested further information on the groups which would be affected to be able to assess the implications to the communities they served. Felt that wording of the proposals needed to be changed to refer to the Grants Policy Review.	Ok to progress.
						Additional Income						Revenue								
						Total	- 32	- 32	- 32	- 32	- 32	Total								
E11	Community Development	Liz Green	To reduce overall NHDC grant budgets in 2016/17. For example, were we to reduce the grant budget by the expected 20% reduction to our overall Government Funding, the budget of £418K would reduce by £84K to £335K.	-	Apr-16	Expenditure reduction	- 84	- 84	- 84	- 84	- 84	Capital						Agree in principle subject to outcome of Grants review.	Requested further information on the groups which would be affected to be able to assess the implications to the communities they served. Felt that wording of the proposals needed to be changed to refer to the Grants Policy Review and that wanted to see outcome of that before any decision.	Happy to support on proviso that NHDC proceeds with the capital element of the proposal, otherwise it was felt that rural areas will suffer.
						Additional Income						Revenue								
						Total	- 84	- 84	- 84	- 84	- 84	Total								
E12	IT	Howard Crompton	Letting out space in the Council's server room for hosting of external organisation's servers	Feb-16	Aug-16	Expenditure reduction						Capital	TBC	TBC	TBC	TBC	TBC	Ok to progress.	Ok with this proposal.	Happy to support if commercially viable / demand for service is there.
						Additional Income	TBC	TBC	TBC	TBC	TBC	Revenue	TBC	TBC	TBC	TBC	TBC			
						Total	-	-	-	-	-	Total								
E13	IT	Howard Crompton	Subject to available capacity, to provide a paid service to Officers and Members to service and maintain personal computers and other devices	Feb-16	May-16	Expenditure reduction						Capital						Ok to progress.	Ok with this proposal.	Happy to support if commercially viable / demand for service is there.
						Additional Income	TBC	TBC	TBC	TBC	TBC	Revenue								
						Total	-	-	-	-	-	Total								
E14	Property Services	Andy Cavanagh	Floor Space in DCO Potential for external hire of rooms Potential for letting of office space to a third party		Apr-17	Expenditure reduction						Capital						Ok to progress on basis that resource is not expended on marketing and that simply spare capacity is sold.	Ok with this proposal.	Happy to support if commercially viable.
						Additional Income		TBC	TBC	TBC	TBC	Revenue								
						Total		-	-	-	-	Total								

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						£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000					
<b>NHDC Efficiency Targets</b>						<b>-200</b>	<b>-400</b>	<b>-600</b>	<b>-700</b>	<b>-700</b>										
E15	IT	Howard Crompton	Provision of NLPG work for Welwyn Hatfield Council for initially 2 years starting November 2015		Nov-15	Expenditure reduction					Capital							Ok to progress.	Ok with this proposal.	Happy to support.
						Additional Income	- 14	- 8	-	-	Revenue									
						Total	- 14	- 8	-	-	Total									
E16	Member Services	David Miley	Whole Council elections as opposed to the current arrangement of elections by thirds. Reducing the number of district elections by two in a cycle will have limited effect on the service as a whole as the Council will still have a responsibility for supporting the Returning Officer with other major electoral events. Such a proposal cannot be implemented in a year where there are County Council elections.			Expenditure reduction	-	-	-	TBC	Capital							Efficiency should be removed. This is a policy issue that should be dealt with outside of the budgeting process. Request to see figures.	Council will be split. Support investigation in principle.	Ok to progress.
						Additional Income	-	-	-	-	Revenue		TBC							
						Total	-	-	-	-	Total									
E17	Member Services	David Miley	Reduce the number of seats on the Council There is no provision for the Council to determine the number of seats on the Council. A review by the Boundary Commission is required following a formal expression of interest, by the Council, for a move to single ward status. The Commission would determine the number of Councillors having considered desirability and "electoral equality" (being a suitable ratio of electors to each Councillor).			Expenditure reduction	-	-	-	-	Capital							Efficiency should be removed. This is a policy issue that should be dealt with outside of the budgeting process. Request to see figures.	Support investigation and further discussion outside of budget process - don't reduce democratic input eg:- reduce councillors , increase support.	Opposed this proposal.
						Additional Income	-	-	-	-	Revenue		TBC							
						Total	-	-	-	-	Total									
E18	Various		Budget Scrutiny savings - Additional Planning applications income (£169k) Reduction in contaminated land budget (£15k) Saving from District Wide Survey procurement (£5.1k in 17/18 and 19/20) Feasibility review ensuring full recovery of costs where ever possible			Expenditure reduction	- 15	- 20	- 15	- 20	Capital							Ok to progress.	Ok with this proposal.	Ok to progress.
						Additional Income	- 169	- 169	- 169	- 169	Revenue									
						Total	- 184	- 189	- 184	- 189	Total									
<b>Total Net Budget Reduction</b>						<b>Total Efficiencies*</b>	<b>-347</b>	<b>-433</b>	<b>-420</b>	<b>-425</b>	<b>-420</b>	<b>Total Investment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			
<b>NHDC (Over) / Under Achievement of Efficiency Targets</b>							<b>-147</b>	<b>-33</b>	<b>181</b>	<b>275</b>	<b>281</b>									
<b>Additional Points raised at Workshops</b>														Should NHDC look at solar power such as the Peterborough Npower Scheme? Usage of the Lairage – could it be operated as a Park and Ride for Luton Airport or give permit parking for some of the new hotels and flats in the area?						

\* Efficiency total above does not include the anticipated £230k gain in 2016/17 from NHDC being a member of a Business Rates pool with four other Hertfordshire District and Borough authorities and Hertfordshire County Council. This gain, which was included in the 2016/17 efficiency total provided at November budget workshops, will have a net zero impact on the General Fund position but will reduce the drawdown from the Section 31 Grants reserve required to cover the levy payment to DCLG and therefore leave a greater amount in the reserve to cover any future deficits in the collection fund.



### Efficiencies Approved in 2016/17

Ref	Code	2016/17 adj	2017/18 adj	2018/19 adj
E1	11430019214	TBC	TBC	TBC
E2	13130031111	5400	0	0
E3	12207209446	20000	5000	0
E4	12207209446	0	50000	0
E5		TBC	TBC	TBC
E6		-	-	TBC
E7		TBA	TBC	TBC
E8	12710069463	40000	0	0
E9		TBA	-	-
E10	11730296984	0	8900	0
E10	11730326984	0	11000	0
E10	11740016987	0	10500	0
E10	11740026987	0	1400	0
E11	11730066981	4000	0	0
E11	11730086981	900	0	0
E11	11730126981	100	0	0
E11	11730266984	600	0	0
E11	11730276984	6700	0	0
E11	11730286981	29000	0	0
E11	11730306984	3000	0	0
E11	11730316983	1200	0	0
E11	11740156984	4200	0	0
E11	11740166987	2400	0	0
E11	11910006980	8300	0	0
E11	11920004784	7100	0	0
E11	11921166980	300	0	0
E11	11921176980	300	0	0
E11	11921186980	200	0	0
E11	11921196980	200	0	0
E11	11921206980	300	0	0
E11	11930006980	4600	0	0
E11	11940004784	1400	0	0
E11	11940006980	5300	0	0
E11	11951026980	1800	0	0
E11	11951046980	700	0	0
E11	11951126980	700	0	0
E11	11951136980	500	0	0
E12	1116166			
E13	11160009462			
E14	11320009513	0	TBC	TBC
E15	11160009214	14000	-6000	-8000
E16	1181102****	0	0	0
E17	11800004670	0	0	0
E18	12550009462	169000	0	0
E18	11701589210	230000	-230000	0
E18	12690044425	15000	0	0
E18	12940014425	0	5100	-5100

2019/20 adj	2020/21 adj	
TBC	TBC	11430019214
0	0	13130031111
0	0	12207209446
0	0	12207209446
TBC	TBC	
TBC	TBC	
TBC	TBC	
0	0	12710069463
-	-	
0	0	11730296984
0	0	11730326984
0	0	11740016987
0	0	11740026987
0	0	11730066981
0	0	11730086981
0	0	11730126981
0	0	11730266984
0	0	11730276984
0	0	11730286981
0	0	11730306984
0	0	11730316983
0	0	11740156984
0	0	11740166987
0	0	11910006980
0	0	11920004784
0	0	11921166980
0	0	11921176980
0	0	11921186980
0	0	11921196980
0	0	11921206980
0	0	11930006980
0	0	11940004784
0	0	11940006980
0	0	11951026980
0	0	11951046980
0	0	11951126980
0	0	11951136980
		1116166
		11160009462
TBC	TBC	11320009513
0	0	11160009214
TBC	TBC	1181102****
0	TBC	11800004670
0	0	12550009462
0	0	11701589210
0	0	12690044425
5100	-5100	12940014425