

Ref No	Service	Responsible Head of Service / Corporate Manager	Description of Proposal	Efficiency				Corresponding Investment Required					
				2017/18	2018/19	2019/20	2020/21	2017/18	2018/19	2019/20	2020/21		
				£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		
NHDC MTFS Annual Efficiency Targets				-800	-700	-650	-600						
E1	Rev and Bens - admin	Howard Crompton	Restructure of Systems & Technical Team	Expenditure reduction	- 28	- 28	- 13	- 13	Capital	-	-	-	-
				Additional Income	-	-	-	-	Revenue	-	-	-	-
				Total	- 28	- 28	- 13	- 13	Total	-	-	-	-
E2	Homelessness	Andy Godman	Recharging an element of the cost of assessing housing applications, advertising vacant properties, and providing lettings nominations to housing associations.	Expenditure reduction	-	-	-	-	Capital	-	-	-	-
				Additional Income	- 2	- 2	-	-	Revenue	-	-	-	-
				Total	- 2	- 2	-	-	Total	-	-	-	-
E3	Plan Policy	Ian Fullstone	A review of the Council's Parking Strategy is underway which may release efficiencies or additional income going forward. Areas that may be considered include weekend, evening and bank holiday charging. Annual efficiency is estimated to range from £100k-£300k.	Expenditure reduction	-	-	-	-	Capital	-	-	-	-
				Additional Income	- 100	- 100	- 100	- 100	Revenue	-	-	-	-
				Total	- 100	- 100	- 100	- 100	Total	-	-	-	-
E4	Legal Services	Anthony Roche	Increased income generated from legal work for other local authorities	Expenditure reduction	-	-	-	-	Capital	-	-	-	-
				Additional Income	- 10	- 10	- 10	- 10	Revenue	-	-	-	-
				Total	- 10	- 10	- 10	- 10	Total	-	-	-	-
E5	Amenity Areas	Vaughan Watson	Charging for the production of Land Licenses for Events on NHDC owned land. Achievement of efficiency requires approval of charging policy in early 2017.	Expenditure reduction	-	-	-	-	Capital	-	-	-	-
				Additional Income	- 10	- 10	- 10	- 10	Revenue	-	-	-	-
				Total	- 10	- 10	- 10	- 10	Total	-	-	-	-

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				£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000					
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.	Expenditure reduction	-	-	442	-	494	-	494	Capital	-	-	-	-
				Additional Income	-	-	-	-	-	-	Revenue	-	-	-	-	-
				Total	-	-	442	-	494	-	494	Total	-	-	-	-
E7	Property Services	Ian Couper	Floor Space in DCO Potential for external hire of rooms Potential for letting of office space to a third party.	Expenditure reduction	-	-	-	-	-	-	-	Capital	-	-	-	-
				Additional Income	-	-	50	-	50	-	50	Revenue	-	-	-	-
				Total	-	-	50	-	50	-	50	Total	-	-	-	-
E8	Member Services	David Miley	Whole Council elections as opposed to the current arrangement of elections by thirds. Such a proposal cannot be implemented in a year where there are County Council elections. The existing budget has provision of £89k for a one third District Council (DC) election for those financial years where a DC election is scheduled to take place. Efficiency value assumes a whole district council election in May 2019, joining the majority of district councils conducting whole council elections in this year. The estimated £143,000 budget required for a standalone election would need to be reinstated for the year of the next election (2023/24) and every fourth year thereafter.	Expenditure reduction	-	-	-	-	-	89	Capital	-	-	-	-	
				Additional Income	-	-	-	-	-	-	Revenue	-	-	54	-	
				Total	-	-	-	-	-	89	Total	-	-	54	-	

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				£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
E9	IT	Howard Crompton	Letting out space in the Council's server room for hosting of external organisation's servers. Achievement of this efficiency is dependent on space being made available in the existing server room by means of the office accommodation project and also space being available at the new facility in Works Road, which is currently being fitted out.	Expenditure reduction	-	-	-	-	Capital	-	-	-	-		
				Additional Income	-	3	-	3	-	3	Revenue	-	-	-	-
				Total	-	3	-	3	-	3	Total	-	-	-	-
E10	Green Space (Green Space Strategy & Grounds Maintenance)	Vaughan Watson	Review and renewal of Grounds Maintenance contract. In addition to the reduction of £45k in the annual cost of the contract, it has been agreed that any financial impact in future years from the introduction of the new national minimum wage will be absorbed by the contractor.	Expenditure reduction	-	45	-	45	-	45	Capital	-	-	-	-
				Additional Income	-	-	-	-	-	-	Revenue	-	-	-	-
				Total	-	45	-	45	-	45	Total	-	-	-	-
E11	Green Space (Green Space Strategy & Grounds Maintenance)	Vaughan Watson	Rationalisation of playgrounds following Green Space Strategy Review. Revenue expenditure reduction value is based on the removal of 14 of the existing 47 play areas and reduced maintenance and investment in a further 19 playgrounds. Annual cost saving achieved would be subject to negotiations with the contractor.	Expenditure reduction	-	31	-	31	-	31	Capital	-	-	-	-
				Additional Income	-	-	-	-	-	-	Revenue	-	-	-	-
				Total	-	31	-	31	-	31	Total	-	-	-	-

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				£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000										
E12	Green Space (Green Space Strategy & Grounds Maintenance)	Vaughan Watson	Rationalisation of football pavilions following the Green Space Strategy Review, a report on which will be presented to Cabinet in November. Expenditure reduction value represents the reduction in maintenance costs based on the option to retain the football pavilions at Grange, Ransoms and Swinburn and demolish the remaining pavilions at Cadwell Lane, St Johns, Walsworth and Bakers Close. Further revenue efficiencies could be achieved if Section 106 capital money can be secured for a new Walsworth pavilion (only the Grange and Walsworth would then be retained).	Expenditure reduction	-	8	-	8	-	8	-	8	Capital	-	-	-	-				
				Additional Income	-	-	-	-	-	-	-	-	-	-	-	Revenue	-	-	-	-	
				Total	-	8	-	8	-	8	-	8	-	8	-	8	Total	-	-	-	-
E13	Planning	Ian Fullstone	Increase in planning activity and planning application income following the approval of the Local Plan, which is to be submitted in early 2017. Meeting the need for enforcement and monitoring of the new sites in the Local Plan may however require some additional staffing resource in the coming years. This will be kept under review.	Expenditure reduction	-	-	-	-	-	-	-	-	Capital	-	-	-	-				
				Additional Income	-	50	-	100	-	100	-	100	-	100	-	100	Revenue	-	-	-	-
				Total	-	50	-	100	-	100	-	100	-	100	-	100	Total	-	-	-	-
E14	Corporate	David Scholes	Corporate restructure: annual staff salary cost saving from the reduction in senior management in the new structure.	Expenditure reduction	-	150	-	150	-	150	-	150	Capital	-	-	-	-				
				Additional Income	-	-	-	-	-	-	-	-	-	-	-	Revenue	-	-	-	-	
				Total	-	150	-	150	-	150	-	150	-	150	-	150	Total	-	-	-	-
E15	Corporate	David Scholes	Corporate restructure: annual staff salary cost saving from phase 2 of the restructure.	Expenditure reduction	-	150	-	350	-	350	-	350	Capital	-	-	-	-				
				Additional Income	-	-	-	-	-	-	-	-	-	-	-	Revenue	-	-	-	-	
				Total	-	150	-	350	-	350	-	350	-	350	-	350	Total	-	-	-	-
E16	Various	Various	Budget scrutiny savings: savings identified from the review of existing base budgets.	Expenditure reduction	-	46	-	46	-	46	-	46	Capital	-	-	-	-				
				Additional Income	-	-	-	-	-	-	-	-	-	-	-	Revenue	-	-	-	-	
				Total	-	46	-	46	-	46	-	46	-	46	-	46	Total	-	-	-	-
			Provision of a Crematorium at Wilbury Hills. Efficiency value is still to be confirmed as	Expenditure reduction	-	-	-	-	-	-	-	Capital	tbc	-	-	-	-				

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				£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
E17	Burials	Vaughan Watson	options for proceeding with the development are currently being evaluated and any return would be subject to a competitive procurement process that is yet to take place.	Additional Income	-	-	-	tbc	Revenue	-	-	-	-		
				Total	-	-	-	-	Total	-	-	-	-		
E18	IT	Howard Crompton	Provision of NLPG work. Contracts are in place with Hertsmere and Welwyn. The efficiency in future years is subject to these authorities continued take-up of the service.	Expenditure reduction	-	-	-	-	Capital	-	-	-	-		
				Additional Income	-	14	-	14	-	14	Revenue	-	-	-	-
				Total	-	14	-	14	-	14	Total	-	-	-	-
E19	Corporate	David Scholes	The discontinuation of the NHDC Apprenticeship Scheme. The existing budget provision covers the annual salary costs of eight apprenticeship posts. The discontinuation of the scheme would not affect the requirement to pay the annual apprenticeship levy from April 2017 (estimated £45k for NHDC).	Expenditure reduction	-	-	130	-	130	Capital	-	-	-	-	
				Additional Income	-	-	-	-	-	Revenue	-	-	-	-	
				Total	-	-	130	-	130	-	130	Total	-	-	-
E20	Finance, Performance & Asset Management	Ian Couper	Restructure of NHDC Insurance & Risk Management arrangements.	Expenditure reduction	-	50	-	50	-	50	Capital	-	-	-	-
				Additional Income	-	-	-	-	-	Revenue	-	-	-	-	
				Total	-	50	-	50	-	50	Total	-	-	-	-
E21	Document Centre	Johanne Dufficy	The reconfiguration of the Document Centre with the disposal of the litho equipment (also generating an estimated capital receipt of £10k), reducing the numbers of high volume digital machines by selecting more capable devices, and a reduction in the number of leased MFDs.	Expenditure reduction	-	55	-	55	-	55	Capital	-	-	-	-
				Additional Income	-	-	-	-	-	Revenue	-	-	-	-	
				Total	-	55	-	55	-	55	Total	-	-	-	-

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				£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		
E22	Postages	Howard Crompton	The implementation of an intelligent hybrid mail solution.	Expenditure reduction	- 15	- 15	- 15	- 15	Capital	-	-	-	-
				Additional Income	-	-	-	-	Revenue	-	-	-	-
				Total	- 15	- 15	- 15	- 15	Total	-	-	-	-
E23	Finance, Performance & Asset Management	Ian Couper	The launch of an NHDC Lottery. Efficiency values are based on activity generated by the Aylesbury Vale lottery and assume 60% of the value of the tickets sold at £1 can be directed to fund activities in the NHDC area. Revenue generated could therefore be used to fund area grant awards.	Expenditure reduction	-	-	-	-	Capital	-	-	-	-
				Additional Income	- 50	- 65	- 65	- 65	Revenue	-	-	-	-
				Total	- 50	- 65	- 65	- 65	Total	-	-	-	-
E24	Grounds Maintenance	Vaughan Watson	Combining general litter bins and dog bins in parks. Saving assumes that the removal of the dog bins would mean a 20% increase in current number of general litter bins.	Expenditure reduction	- 29	- 29	- 29	- 29	Capital	-	-	-	-
				Additional Income	-	-	-	-	Revenue	-	-	-	-
				Total	- 29	- 29	- 29	- 29	Total	-	-	-	-
E25	Policy & Community Services	Norma Atlay	Replace area committees with a more informal alternative. The amount of saving of the direct administration cost of supporting Area Committees could be in the region of £50k, but would be dependent on the format and frequency of any alternative.	Expenditure reduction	- 50	- 50	- 50	- 50	Capital	-	-	-	-
				Additional Income	-	-	-	-	Revenue	-	-	-	-
				Total	- 50	- 50	- 50	- 50	Total	-	-	-	-
E26	Policy & Community Services	Norma Atlay	Cease MOU and contractual payments to identified Community Groups. The proposed efficiency is calculated on the following basis. Payments ceasing in 2017/18: Sports North Herts, Relate, Area Rape Crisis Line and Royston Town Centre Partnership. Payments ceasing in 2018/19: Baldock Town Centre Partnership. Payments ceasing 2020/21: North Herts CVS and Citizens Advice Bureau	Expenditure reduction	- 21	- 30	- 30	- 30	Capital	-	-	-	-
				Additional Income	-	-	-	-	Revenue	-	-	-	-
				Total	- 21	- 30	- 30	- 30	Total	-	-	-	-

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				£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		
E27	Cultural Services	David Scholes	Income generated over and above the direct costs of Hitchin Town Hall Community Facility. Efficiency value assumes new North Hertfordshire Museum and Café opening in early 2017.	Expenditure reduction	-	-	-	-	Capital	-	-	-	-
				Additional Income	100	100	100	100	Revenue	-	-	-	-
				Total	100	100	100	100	Total	-	-	-	-
E28	Allotments	Vaughan Watson	Additional income from the removal of concession rates (50% discount on full fee) for allotment rents. Currently 45% of non-vacant plots (half and full) are rented at a concession rate. Of those tenants paying at a concession rate, 93% are over 60.	Expenditure reduction	-	-	-	-	Capital	-	-	-	-
				Additional Income	11	11	11	11	Revenue	-	-	-	-
				Total	11	11	11	11	Total	-	-	-	-
E29	IT	Howard Crompton	Provision of paperless reporting. Printing and delivery of meeting papers to Councillors and Senior Officers in 2015/16 cost 14K in paper, ink and secure delivery fees. Level of initial expenditure outlay in purchasing tablets (est. £350 per tablet inc. keyboard and data security software) and corresponding efficiency would be dependent on the level of take-up by Councillors. Additional charges are still to be established around the purchase and support and maintenance of the application system that will deliver this.	Expenditure reduction	-	14	14	14	Capital	-	-	-	-
				Additional Income	-	-	-	-	Revenue	tbc	tbc	tbc	tbc
				Total	-	14	14	14	Total	-	-	-	-
E30	Communications	Jo Softly	Reducing the frequency of Outlook Magazine publication and distribution to three editions per year. If the frequency was reduced to two editions per year, the annual saving would be £25k.	Expenditure reduction	15	15	15	15	Capital	-	-	-	-
				Additional Income	-	-	-	-	Revenue	-	-	-	-
				Total	15	15	15	15	Total	-	-	-	-
Total Net Budget Reduction				Total Expenditure reduction	693	1,488	1,525	1,614	Total Capital	-	-	-	-
				Total Additional Income	350	465	463	463	Total Revenue	-	-	54	-
				Total Efficiencies	1,043	1,953	1,988	2,077	Total Investment	-	-	54	-
Revenue Investment Required to achieve efficiency					-	-	54	-					

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				£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Net Annual Efficiency Total				-1,043	-910	19	-143				
Total Annual Revenue Investment from Proposed Revenue Investments				69	-62	-	-				
(Over) / Under Achievement of MTFS Annual Efficiency Targets				-174	-272	723	457				
Cumulative (Over) / Under Achievement of MTFS Annual Efficiency Targets				-174	-446	277	734				

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				£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000

Proposed Revenue Investments

Ref No	Service	Responsible Head of Service / Corporate Manager	Description of Proposal		Investment				Anticipated Impact of Proposal (on Public/ Customers/ Staff/ Members/ Reputation etc.)
					2017/18	2018/19	2019/20	2020/21	
					£'000	£'000	£'000	£'000	
R1	Strategic Planning and Enterprise	Ian Fullstone	Local Plan 2011 -2031	Revenue Investment	62	-	-	-	This revenue investment bid reflects known increases in Inspector and Legal fees and the Local Plan timetable as reflected in the adopted Local Development Scheme.
R2	ICT	Howard Crompton	Email Encryption Software / Email Secure Gateway and Web Filtering Software	Revenue Investment	2	2	2	2	This revenue investment proposal is linked to the capital investment proposal for the replacement of the current Cygnia Web Filtering (Bloxx) Software Solution and Clearswift Email Secure Gateway Software Solution (ref NCP1). There is a PSN and Data Protection Act requirement to have this software in place.
R3	ICT	Howard Crompton	Email Secure Gateway and Web Filtering Software	Revenue Investment	5	5	5	5	This revenue investment proposal is linked to the capital investment proposal for Replacement of the Egress Email Encryption Software Solution (ref NCP3). This software is to ensure any emails being sent out of the authority with Private/Confidential Data are automatically encrypted.
				Total Revenue Investments	69	7	7	7	