					Efficiency			Cor	respondin	g Investme	nt Require	d
Ref No	Service	Description of Proposal		2018/19	2019/20	2020/21	2021/22		2018/19	2019/20	2020/21	2021/22
				£'000	£'000	£'000	£'000		£'000	£'000	£'000	£'000
			Expenditure reduction	- 55		- 67		Capital		-	-	
E1	Rev and Bens -	Restructure of Revenues team. The use of technology means that the service can absorb these changes with no impact on service delivery.	Additional Income	-	-	-	-	Revenue	-		-	
		no impact on service delivery.	Total	- 55	- 61	- 67	- 67	Total	-	-	-	
	Housing and Public	Cessation of summertime out of hours services dealing with noise nuisances arising from housing/car alarms,	Expenditure reduction Additional	- 4	- 4	- 4	- 4	Capital	-	-	-	
E2	Protection	operates in the months April to September between the	Income	-	-	-		Revenue		-	-	
		hours 8pm and 3am.	Total	- 4	- 4	- 4	- 4	Total	-	-	-	
		Introduction of Fixed Penalty Notices (FPNs) in connection with fly-tipping offences. Legislation permits the Council to use FPNs as an alternative means of dealing with fly-tipping offences. Unlike fines imposed	Expenditure reduction	-	-	-	-	Capital		-	-	
E3	Housing and Public Protection	by the courts, the income arising from these FPNs can be retained by the Council. It is proposed that FPNs be used; in connection with first time offenders; where the volume of waste deposited is relatively limited; where	Additional Income	- 1	- 1	- 1	- 1	Revenue	-	-	-	
		the waste is non-toxic; where the offender is not acting for personal or corporate financial gain.	Total	- 1	- 1	- 1	- 1	Total	-	-	-	
		Introduction of a range of charges in connection with the	Expenditure reduction	-	-	-	-	Capital	-	-	-	
E4	Housing and Public Protection	local licensing function. Introduction of charges for: - Classification of films - Non-attendance of applicants to taxi testing	Additional Income	- 2	- 2	- 2	- 2	Revenue	-		-	
		appointments - Provision of pre-application advice	Total	- 2	- 2	- 2	- 2	Total			-	
			Expenditure reduction	-	-		-	Capital	-		-	
E5		Increase in planning activity and planning application income following the approval of the Local Plan. Additional income estimate is inclusive of the expectation of an increase in income from pre-	Additional Income	- 72	- 72	- 72	- 72	Revenue	-	-	-	
		application planning advice (£17k) and an increase in planning application discharge of conditions income (£5k).	Total	- 72	- 72	- 72	- 72	Total	 			
			Expenditure									
		Increase in planning fees as a result of expected changes to legislation. Whilst this is an increase in income, the planning service is still a net cost to the	reduction Additional	-	-	-		Capital			-	
E6		Council and it is anticipated that meeting the need for enforcement and monitoring of the new sites in the Local Plan will require additional resource in the coming years.	Incomo	- 140	- 140	- 140	- 140	Revenue		-	-	
			Total Expenditure	- 140				Total	-	-	-	
	Green Space (Green	Removal of the small scale grounds maintenance provision from the Parks & Countryside Development budget. Historically this revenue budget has been used	reduction	- 30	- 30	- 30	- 30	Capital	-	-	-	
E7	Grounds	for smaller green space improvement proposals. All planned improvements to green space were identified in	Additional Income	-	-	-	-	Revenue	-	-	-	
		the adopted 2017-2021 Green Space Strategy and are now included in the capital programme.	Total	- 30	- 30	- 30	- 30	Total	-	-	-	
		Reduction in repairs & maintenance budgets for community facilities following the change in management of Community Centres to full repairing lease arrangements. The management of the following	Expenditure reduction	- 26	- 26	- 26	- 26	Capital	-	-	-	
E8		centres has now transferred to community groups under	Additional Income	-	-	-	-	Revenue		-	-	
		The estimated efficiency value also assumes that leases will be signed for two further centres by April 2018; - Walsworth, St Michael's Mount	Total	- 26	- 26	- 26	- 26	Total	-	-	-	
		Cessation of Area Committee Grants with 70% of the budget (52k) transferred to a Member Grants Panel to oversee a district-wide revenue grant scheme.	Expenditure reduction	- 22	- 22	- 22	- 22	Capital	-		-	
E9	Community Services	Efficiency value does not include any estimated saving from the reduced administration and officer support to Area Committees.	Additional Income	-	-	-	-	Revenue	-	-	-	
		Note the potential overlap with NHDC Lottery	Total	- 22	- 22	- 22	- 22	Total	-	- -	-	
		Reduction in the number of audit days delivered by the Shared Internal Audit Service. Proposed to reduce from current 400 days in 2017/18 to 360 days in 2018/19, 320	Expenditure reduction	- 10	- 20	- 25	- 25	Capital	-	-	-	
E10	Finance,	days in 2019/20 and 300 days from 2020/21 onwards. External Audit no longer place reliance on the work of Internal Audit in respect of key financial systems, hence the substantive testing element of this work is no longer	Additional					Revenue	-		-	
	Asset Management	required. The Council generally have good controls and therefore there is scope to reduce the time spent on service audits and still retain capacity to target any identified risk areas. The Audit Manager has advised	Income									
		that at 300 days, SIAS would still expect to be able to provide their annual assurance.	Total Expenditure	- 10		- 25		Total	-	-	-	
	Finance,	Cease the provision of Christmas trees in town centres	reduction Additional	- 10	- 10	- 10		Capital	-	-	-	
E11	Portormanco X.	within the District.	Income	-	-	-		Revenue		-	-	
			Total Expenditure	- 10		- 10		Total	-	-	-	
	Finance,	Replacement of existing Asset Management System. Procurement and installation of new Asset Management	reduction Additional	- 8	- 8	- 8		Capital		-	-	
E12	Asset Management	system will reduce existing annual licensing costs from £9k to £1k.	Income		-	-		Revenue		-	-	<u> </u>
			Total	- 8	- 8	- 8	- 8	Total	-	· -	-	1

	lotal	- 8	- 8	 3 - 8	lotal	-	-	-	-
									1

			Efficiency						rrespondin	g Investme	nt Require	d
Ref No	Service	Description of Proposal		2018/19	2019/20	2020/21	2021/22		2018/19	2019/20	2020/21	2021/22
				£'000	£'000	£'000	£'000		£'000	£'000	£'000	£'000
			Expenditure reduction	- 30	- 30	- 30 ·	- 30 C a	apital	-	-	-	-
E13	Various		Additional Income	-	-	-	- Re	evenue	-	-	-	-
			Total	- 30	- 30	- 30 ·	- 30 T a	otal	-	-	-	-
		the crematorium and any revenue efficiency is dependent on a successful planning application. Following consultation, and subject to gaining Cabinet approval, an application for outline planning permission	Expenditure reduction	-	-	-	- Ca	apital	-	-	-	-
E14	Burials	year. The estimated efficiency value is based on the proposed terms of the lease, with NHDC receiving an annual base rent of \pounds 10k (indexed annually by RPI) plus a percentage (up to a maximum of 10%) of the turnover	Income	-	-	- 50 ·	- 100 Re	evenue	-	-	-	-
		generated from the Crematorium. The eligible percentage of turnover would be linked to the number of cremations that take place over a 12 month period.	Total	-	-	- 50 -	- 100 Tc	otal		-	-	-
			Expenditure reduction	-	- 20	- 20 ·	- 20 C a	apital	-	-	-	-
E15	Finance, Performance &	Centralisation of property repairs and maintenance budgets. Centralisation of these budgets will facilitate more effective planning and prioritisation of	Additional Income	-	-	-	- Re	evenue	-	-	-	-
	Asset Management	maintenance work.	Total	-	- 20	- 20 -	- 20 T a	otal	-	-	-	-
			Expenditure	-	- 156		- 156 C a	apital	-	-	-	
E16	Corporate	annual salary costs of eight apprenticeship posts. The	reduction Additional					evenue				
210	Corporate	discontinuation of the scheme would not affect the requirement to pay the annual apprenticeship levy	Income	-					-	-	-	
		(estimated £45k for NHDC).	Total	-	- 156	- 156 ·	- 156 Tc	otal	-	-	-	-
		authority currently makes available for investment to a cash manager those funds over and above those required to meet the day to day cash commitments of	Expenditure reduction	- 18	- 18	- 18 ·	- 18 C a	apital	-	-	-	-
E17	Finance, Performance & Asset Management	the Council. In return the cash manager charges a fee for each investment placed equivalent to a set percentage of the interest returned. By managing all funds in-house, the Council would not incur these fees. Whilst it is expected that the budget provision required would reduce over time in any case, as cash balances	Additional Income	-	-	-	- Re	evenue	-	-	-	-
		reduce, this is not assumed in the future year budget estimates hence the efficiency value is the same in each year.	Total	- 18	- 18	- 18 ·	- 18 Tc	otal	-	-	-	-
		Restructure of Accounts team. The increased level of automation in the preparation of budget estimates and financial statements, combined with the management	Expenditure reduction	- 48	- 48	- 48 ·	- 48 C a	apital	-	-	-	-
E18	Accountancy Services	Irechardes in 2018/19, will help to reduce the pressure	Additional Income	-	-	-	- Re	evenue	-	-	-	-
		expected to further enhance efficiency in the undertaking	Total	- 48	- 48	- 48 ·	- 48 Tc	otal	-	-	-	-
		Reduction in cost for waste collection and street	Expenditure reduction	-1,701	- 1,904	- 1,904 ·	- 1,904 Ca	apital	-	-	-	-
E19			Additional Income	-	-	-	- Re	evenue	-	-	-	-
			Total	- 1,701	- 1,904	- 1,904 ·	- 1,904 Tc	otal	-	-	-	-
		Potential savings from retendering, which could include	Expenditure reduction	tbc	tbc	tbc	tbc Ca	apital	-	-	-	-
E20	Waste Contract- Lot 2 award	ICOSIS OF MATERIAIS INCOME. THERE IS Also THE DOTENTIAL FOR	Additional Income	-	-	-	- Re	evenue	-	-	-	-
			Total	-	-	-	- Tc	otal	-	-	-	-

						Efficiency			Cor	responding	g Investme	nt Require	d
Ref	f No	Service	Description of Proposal		2018/19	2019/20	2020/21	2021/22		2018/19	2019/20	2020/21	2021/22
					£'000	£'000	£'000	£'000		£'000	£'000	£'000	£'000
				Expenditure reduction	-	-	-		Capital	-	-	-	-
E	21	Garden Waste	The expected net impact of introducing garden waste charging, at £40 with a 26% take-up. Overall 26% of the residents that responded to the consultation said they would be likely to use a paid for garden waste service.	Additional Income	- 111	- 209	- 209	- 209	Revenue	-	-	-	-
				Total	- 111	- 209	- 209	- 209	Total	-	-	-	-
	Total Ne			Total Expenditure reduction	- 1,962	- 2,357	- 2,368	- 2,368	Total Capital	-	-	-	-
			Total Net Budget Reduction	Total Additional Income	- 326	- 424	- 474	- 524	Total Revenue	-	-	-	-
				Total Efficiencies	- 2,288	- 2,781	- 2,842	- 2,892	Total Investment	-	-	-	-

Proposed Revenue Investments

	Ref	Service	Description of Proposal		I	nvestment			
	No				2018/19	2019/20	2020/21	2021/22	Anticipated Impact of Brancool (on Bublic/ Customore/ Staff/
					£'000	£'000	£'000	£'000	Anticipated Impact of Proposal (on Public/ Customers/ Staff/ Members/ Reputation etc.)
1	₹1	ІСТ	Cyber Attacks - Event Monitoring Software Solution	Revenue Investment	6	6	6	6	This software solution is required to be in place for NHDC to retain its PSN Accreditation and all external links to the DWP and other government (.gov) websites.
1	R2	ІСТ	Cadcorp Local Knowledge & Notice Board Software Solution	Revenue Investment	1	1	1	1	To enhance the Council's channel migration programme, this software will enable current GIS Data to be extracted and populated into the NHDC Web Services so searches for My Councillor, Waste Collections, Listed Buildings, Planning Applications etc can all be found in one place.
1	२३	Planning Services	Planning Resource Review	Revenue Investment	140	140	140	140	Review of resources required as the Local Plan progresses has identified that the budget provision for the Planinng Service will need to increase and it is proposed that the anticipated 20% increase in fees is used to meet the additional costs.
				Total Revenue Investments	147	147	147	147	

Efficiencies earmarked in 2018/19 (and/or beyond) resulting from previous decisions- excluding waste contract (superceded)

			Efficiency						responding	g Investme	nt Require	d
	Service	Description of Proposal		2018/19	2019/20	2020/21	2021/22		2018/19	2019/20	2020/21	2021/22
				£'000	£'000	£'000	£'000		£'000	£'000	£'000	£'000
		Floor Space in DCO Net savings of £20k are expected to be achieved by moving Careline from Harkness Court to the DCO. This	Expenditure reduction	-	-		-	Capital	-	-	-	-
PE7	Property Services	also provides for potential further income in relation to renovating in to 2 flats and letting these through the Property Company.	Additional Income	- 50	- 50	- 50	- 50	Revenue	-	-	-	-
		There will still be available office space to let out at the DCO, which as well as letting income could also provide parking and ancilary (e.g. IT) service income. There could also be income from room hire.	Total	- 50	- 50	- 50	- 50	Total	-	-	-	-
		arrangement of elections by thirds. Such a proposal cannot be implemented in a year where there are	Expenditure reduction	-	-	- 89	9 - 89	Capital	-	-	-	-
PE8		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	Additional Income	-	-			Revenue	-	54	-	-
		required for a standalone election would need to be reinstated for the year of the next election (2023/24) and every fourth year thereafter.	Total	-	-	- 89	9 - 89	Total	-	54	-	-
		Rationalisation of playgrounds following the Green Space Strategy Review and the adoption of the Green Space Strategy 2017-21. Play areas identified in the review as less used that are not transferred to a third	Expenditure reduction	- 29	- 29	- 29	- 29	Capital	130	-	-	-
PE11	Space Strategy & Grounds	party by March 2018 will have equipment removed and	Additional Income	-	-		-	Revenue	-	-	-	-
		contractor. Cost of decommissioning is expected to be funded from capital resource under the flexible use of capital receipts direction.	Total	- 29	- 29	- 29	- 29	Total	130	-	-	-

				I	Efficiency			Cor	respondin	g Investme	nt Require	d
Ref No	Service	Description of Proposal		2018/19	2019/20	2020/21	2021/22		2018/19	2019/20	2020/21	2021/22
				£'000	£'000	£'000	£'000		£'000	£'000	£'000	£'000
		Rationalisation of football pavilions following the Green Space Strategy Review and the adoption of the Green Space Strategy 2017-21. Expenditure reduction value represents the reduction in maintenance costs based on the option to retain the football pavilions at Grange,	Expenditure reduction	- 8	- 8	- 8	8 - 8	Capital	120	-	-	-
PE12	Green Space (Green Space Strategy & Grounds Maintenance)	Ransoms and Swinburn and to transfer the remaining four pavilions at Cadwell Lane, St Johns, Walsworth and Bakers Close. These four pavilions will be demolished and returned to green space if not transferred to a third party by March 2018. Further revenue efficiencies could be achieved if Section 106 capital money can be	Additional Income	-	-			Revenue	-	-	-	-
		secured for a new Walsworth pavilion (only the Grange and Walsworth would then be retained). Cost of decommissioning is expected to be funded from capital resource under the flexible use of capital receipts direction.	Total	- 8	- 8	- ٤	8 - 8	Total	120	-	-	-
			Expenditure reduction	-	-			Capital	-	-	-	-
PE13	Planning	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.	Additional Income	- 50	- 50	- 50	9 - 50	Revenue	-	-	-	-
			Total	- 50	- 50	- 50	0 - 50	Total	-	-	-	-

				I	Efficiency				Corresponding	g Investme	nt Require	d
Ref No	Service	Description of Proposal		2018/19	2019/20	2020/21	2021/22		2018/19	2019/20	2020/21	2021/22
				£'000	£'000	£'000	£'000		£'000	£'000	£'000	£'000
			Expenditure reduction	- 200	- 200	- 200	- 200	Capital	-	_	-	-
PE15	Corporate	Corporate restructure: annual staff salary cost saving from phase 2 of the restructure.	Additional Income	-	-	-	-	Revenue	-	-	-	-
			Total	- 200	- 200	- 200	- 200	Total	-	-	-	-
		The launch of an NHDC Lottery. Efficiency values are	Expenditure reduction	-	-	-	-	Capital	-	-	-	-
PE23	Finance, Performance & Asset Management	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	Additional Income	- 15	- 15	- 15	- 15	Revenue	-	-	-	-
		area. Revenue generated could therefore be used to fund area grant awards.	Total	- 15	- 15	- 15	- 15	Total	-	-	-	-
		Replace area committees with a more informal	Expenditure reduction	- 50	- 50	- 50	- 50	Capital	-	-	-	-
PE25	Services	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	Additional Income	-	-	-	-	Revenue	-	-	-	-
		on the format and frequency of any alternative.	Total	- 50	- 50	- 50	- 50	Total	-	-	-	-

					Efficiency			Cor	responding	g Investme	nt Require	d
Ref No	Service	Description of Proposal		2018/19	2019/20	2020/21	2021/22		2018/19	2019/20	2020/21	2021/22
		Cease MOU and contractual payments to identified Community Groups. Payments ceasing in 2017/18: Herts & Middlesex Wildlife Trust, Relate, Area Rape Crisis Line.	Expenditure reduction	£'000 - 12	£'000 - 21	£'000 - 30	£'000 - 30	Capital	£'000	£'000	£'000 -	- 000'£
PE26	Policy & Community Services	Phased reduction in payments to Town Centre Partnerships: Royston (ceasing March 2018) and Baldock (ceasing March 2020) Reduction over a 3 year term from 2017/18 (ceasing	Additional Income	-	-	-	-	Revenue	-	-	-	-
		March 2020): Hitchin British Schools Museum, North Herts Arts Council, Sports North Herts and Stevenage & North Herts Womens Resource Centre	Total	- 12	- 21	- 30	- 30	Total	-	-	-	-
		meeting papers to Councillors and Senior Officers in		- 14	- 14	- 14	- 14	Capital	-	-	-	-
PE29	IT (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	Additional Income	-	-	-	-	Revenue	tbc	tbc	tbc	tbc
		purchase and support and maintenance of the application system that will deliver this.	Total	- 14	- 14	- 14	- 14	Total	-	-	-	-

	Total Expenditure reduction	- 313	- 322	- 420	- 420	Total Capital	250	-	-	-
Lotal Net Budget Reduction	Total Additional Income	- 65	- 65	- 65	- 65	Total Revenue	-	54	-	-
	Total Efficiencies	- 378	- 387	- 485	- 485	Total Investment	250	54	-	-