

		Corresponding Investment Required			
2021/22		2018/19	2019/20	2020/21	2021/22
£'000		£'000	£'000	£'000	£'000
- 67	Capital	-	-	-	-
-	Revenue	-	-	-	-
- 67	Total	-	-	-	-
- 4	Capital	-	-	-	-
-	Revenue	-	-	-	-
- 4	Total	-	-	-	-
-	Capital	-	-	-	-
- 1	Revenue	-	-	-	-
- 1	Total	-	-	-	-
-	Capital	-	-	-	-
- 2	Revenue	-	-	-	-
- 2	Total	-	-	-	-
-	Capital	-	-	-	-
- 72	Revenue	-	-	-	-
- 72	Total	-	-	-	-
-	Capital	-	-	-	-
- 140	Revenue	-	-	-	-
140	Total	-	-	-	-
- 30	Capital	-	-	-	-
-	Revenue	-	-	-	-
- 30	Total	-	-	-	-
- 26	Capital	-	-	-	-
-	Revenue	-	-	-	-
- 26	Total	-	-	-	-
- 22	Capital	-	-	-	-
-	Revenue	-	-	-	-
- 22	Total	-	-	-	-
- 25	Capital	-	-	-	-
-	Revenue	-	-	-	-
- 25	Total	-	-	-	-
- 10	Capital	-	-	-	-
-	Revenue	-	-	-	-
- 10	Total	-	-	-	-
- 8	Capital	-	-	-	-
-	Revenue	-	-	-	-
- 8	Total	-	-	-	-

			Efficiency				Corresponding Investment Required					
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
E13	Various	Budget scrutiny savings: savings identified from the review of existing base budgets.	Expenditure reduction	- 30	- 30	- 30	- 30	Capital	-	-	-	-
			Additional Income	-	-	-	-	Revenue	-	-	-	-
			Total	- 30	- 30	- 30	- 30	Total	-	-	-	-
E14	Burials	Provision of a Crematorium at Wilbury Hills. Delivery of 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 is anticipated to be submitted by the end of the calendar year. The estimated efficiency value is based on the proposed terms of the lease, with NHDC receiving an annual base rent of £10k (indexed annually by RPI) plus a percentage (up to a maximum of 10%) of the turnover 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.	Expenditure reduction	-	-	-	-	Capital	-	-	-	-
			Additional Income	-	-	- 50	- 100	Revenue	-	-	-	-
			Total	-	-	- 50	- 100	Total	-	-	-	-
E15	Finance, Performance & Asset Management	Centralisation of property repairs and maintenance budgets. Centralisation of these budgets will facilitate more effective planning and prioritisation of maintenance work.	Expenditure reduction	-	- 20	- 20	- 20	Capital	-	-	-	-
			Additional Income	-	-	-	-	Revenue	-	-	-	-
			Total	-	- 20	- 20	- 20	Total	-	-	-	-
E16	Corporate	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 (estimated £45k for NHDC).	Expenditure reduction	-	- 156	- 156	- 156	Capital	-	-	-	-
			Additional Income	-	-	-	-	Revenue	-	-	-	-
			Total	-	- 156	- 156	- 156	Total	-	-	-	-
E17	Finance, Performance & Asset Management	In-house management of all treasury funds. The 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 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 reduce, this is not assumed in the future year budget estimates hence the efficiency value is the same in each year.	Expenditure reduction	- 18	- 18	- 18	- 18	Capital	-	-	-	-
			Additional Income	-	-	-	-	Revenue	-	-	-	-
			Total	- 18	- 18	- 18	- 18	Total	-	-	-	-
E18	Accountancy Services	Restructure of Accounts team. The increased level of automation in the preparation of budget estimates and financial statements, combined with the management decision to cease the processing of support service recharges in 2018/19, will help to reduce the pressure on the team's capacity going forward. The imminent roll-out of the upgrade to the financial system is also expected to further enhance efficiency in the undertaking of finance related activities.	Expenditure reduction	- 48	- 48	- 48	- 48	Capital	-	-	-	-
			Additional Income	-	-	-	-	Revenue	-	-	-	-
			Total	- 48	- 48	- 48	- 48	Total	-	-	-	-
E19	Waste Contract- Lot 1 award	Reduction in cost for waste collection and street cleansing arising from the retendering of the service. This is for a service that is broadly in line with the current service.	Expenditure reduction	-1,701	- 1,904	- 1,904	- 1,904	Capital	-	-	-	-
			Additional Income	-	-	-	-	Revenue	-	-	-	-
			Total	- 1,701	- 1,904	- 1,904	- 1,904	Total	-	-	-	-
E20	Waste Contract- Lot 2 award	Potential savings from retendering, which could include reductions in materials processing costs, transportation costs or materials income. There is also the potential for further savings from a change to separate glass collection (rather than paper).	Expenditure reduction	tbc	tbc	tbc	tbc	Capital	-	-	-	-
			Additional Income	-	-	-	-	Revenue	-	-	-	-
			Total	-	-	-	-	Total	-	-	-	-

			Efficiency				Corresponding Investment Required					
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
E21	Waste Contract- Garden Waste charging	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.	Expenditure reduction	-	-	-	-	Capital	-	-	-	-
			Additional Income	- 111	- 209	- 209	- 209	Revenue	-	-	-	-
			Total	- 111	- 209	- 209	- 209	Total	-	-	-	-
Total Net Budget Reduction			Total Expenditure reduction	- 1,962	- 2,357	- 2,368	- 2,368	Total Capital	-	-	-	-
			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 No	Service	Description of Proposal		Investment				Anticipated Impact of Proposal (on Public/ Customers/ Staff/ Members/ Reputation etc.)
				2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	
R1	ICT	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.
R2	ICT	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.
R3	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	

Grand Total Net Revenue Impact (all above)	Total Net impact	- 2,141	- 2,634	- 2,695	- 2,745
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Efficiencies earmarked in 2018/19 (and/or beyond) resulting from previous decisions- excluding waste contract (superseded)

	Service	Description of Proposal	Efficiency				Corresponding Investment Required					
			2018/19	2019/20	2020/21	2021/22	2018/19	2019/20	2020/21	2021/22		
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		
PE7	Property Services	Floor Space in DCO	Expenditure reduction	-	-	-	-	Capital	-	-	-	-
		Net savings of £20k are expected to be achieved by moving Careline from Harkness Court to the DCO. This 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 ancillary (e.g. IT) service income. There could also be income from room hire.	Total	- 50	- 50	- 50	- 50	Total	-	-	-	-
PE8	Democratic Services	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	- 89	Capital	-	-	-	-
			Additional Income	-	-	-	-	Revenue	-	54	-	-
			Total	-	-	- 89	- 89	Total	-	54	-	-
PE11	Green Space (Green Space Strategy & Grounds Maintenance)	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 party by March 2018 will have equipment removed and be managed as green space. The revenue expenditure reduction value is based on the transfer or removal of 13 of the existing 47 play areas. Annual cost saving achieved would be subject to negotiations with the contractor. Cost of decommissioning is expected to be funded from capital resource under the flexible use of capital receipts direction.	Expenditure reduction	- 29	- 29	- 29	- 29	Capital	130	-	-	-
			Additional Income	-	-	-	-	Revenue	-	-	-	-
			Total	- 29	- 29	- 29	- 29	Total	130	-	-	-



			Efficiency				Corresponding Investment Required					
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
PE12	Green Space (Green Space Strategy & Grounds Maintenance)	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, 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 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.	Expenditure reduction	- 8	- 8	- 8	- 8	Capital	120	-	-	-
			Additional Income	-	-	-	-	Revenue	-	-	-	-
			Total	- 8	- 8	- 8	- 8	Total	120	-	-	-
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.	Expenditure reduction	-	-	-	-	Capital	-	-	-	-
			Additional Income	- 50	- 50	- 50	- 50	Revenue	-	-	-	-
			Total	- 50	- 50	- 50	- 50	Total	-	-	-	-

			Efficiency				Corresponding Investment Required					
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
PE15	Corporate	Corporate restructure: annual staff salary cost saving from phase 2 of the restructure.	Expenditure reduction	- 200	- 200	- 200	- 200	Capital	-	-	-	-
			Additional Income	-	-	-	-	Revenue	-	-	-	-
			Total	- 200	- 200	- 200	- 200	Total	-	-	-	-
PE23	Finance, Performance & Asset Management	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	- 15	- 15	- 15	- 15	Revenue	-	-	-	-
			Total	- 15	- 15	- 15	- 15	Total	-	-	-	-
PE25	Policy & Community Services	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	-	-	-	-

			Efficiency				Corresponding Investment Required					
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		
PE26	Policy & Community Services	Cease MOU and contractual payments to identified Community Groups. Payments ceasing in 2017/18: Herts & Middlesex Wildlife Trust, Relate, Area Rape Crisis Line. 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 March 2020): Hitchin British Schools Museum, North Herts Arts Council, Sports North Herts and Stevenage & North Herts Womens Resource Centre	Expenditure reduction	- 12	- 21	- 30	- 30	Capital	-	-	-	
		Additional Income	-	-	-	-	Revenue	-	-	-	-	
		Total	- 12	- 21	- 30	- 30	Total	-	-	-	-	
PE29	IT	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	- 14	Capital	-	-	-	
			Additional Income	-	-	-	-	Revenue	tbc	tbc	tbc	tbc
			Total	- 14	- 14	- 14	- 14	Total	-	-	-	-
Total Net Budget Reduction			Total Expenditure reduction	- 313	- 322	- 420	- 420	Total Capital	250	-	-	-
			Total Additional Income	- 65	- 65	- 65	- 65	Total Revenue	-	54	-	-
			Total Efficiencies	- 378	- 387	- 485	- 485	Total Investment	250	54	-	-