

Ref No	Service	Forecast Expenditure Reduction/ Additional Income (and year that it will be fully achieved) (£000)	Description of Proposal	Conservative Group Comments	Labour Group Comments	Liberal Democrat Group Comments
E1	Rev and Bens - admin	67	Restructure of Revenues team. The use of technology means that the service can absorb these changes with no impact on service delivery.	Ok	Requested further information from Officers as to what the cost saving represented in terms of the reduction in staffing capacity.	Ok
		2020/21				
E2	Housing and Public Protection	4	Cessation of summertime out of hours services dealing with noise nuisances arising from housing/car alarms, parties, and licensed premises. The service currently operates in the months April to September between the hours 8pm and 3am.	Requested further information from Officers as to the volume of complaints received by the summertime Out of Hours service.	Requested further information from Officers as to the volume of complaints received by the summertime Out of Hours service.	Not worth it for the savings involved.
		2018/19				
E3	Housing and Public Protection	1	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 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 the waste is non-toxic; where the offender is not acting for personal or corporate financial gain.	Ok.	Not supported. Costs of implementation and income recovery may mean no efficiency is generated from the proposal.	Ok. Would this include dog fouling?
		2018/19				
E4	Housing and Public Protection	2	Introduction of a range of charges in connection with the local licensing function. Introduction of charges for: - Classification of films - Non-attendance of applicants to taxi testing appointments - Provision of pre-application advice	Ok	Ok	Ok. But need to be careful that do not end up with costs later on e.g. by not providing advice at the start (unless paid for) the actual staff time increases.
		2018/19				
E5	Planning	72	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-application planning advice (£17k) and an increase in planning application discharge of conditions income (£5k).	Ok	Ok	Ok. Sceptical about it being achieved.
		2018/19				
E6	Planning	140	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 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.	Ok	Ok	Ok
		201/819				
E7	Green Space (Green Space Strategy & Grounds Maintenance)	30	Removal of the small scale grounds maintenance provision from the Parks & Countryside Development budget. Historically this revenue budget has been used for smaller green space improvement proposals. All planned improvements to green space were identified in the adopted 2017-2021 Green Space Strategy and are now included in the capital programme.	Ok	Ok	Ok
		2018/19				
E8	Community Services	26	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 centres has now transferred to community groups under full repairing leases; - Grange, Jackmans, Westmill, Burns Road, Grange Youth Centre The estimated efficiency value also assumes that leases will be signed for two further centres by April 2018; - Walsworth, St Michael's Mount	Ok	Ok. Requested clarification on status of Mrs Howard Hall.	Ok. What is the £26k a proportion of?
		2018//19				

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E9	Community Services	22	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. Efficiency value does not include any estimated saving from the reduced administration and officer support to Area Committees.	Agreement to this proposal subject to the receipt of further information from officers on how the process would work.	Not supported. Goes against local decision making. Material changes to role of Area Committees should be considered outside of budget setting process. Council should consider employing more Community Services staff to help raise awareness of Area Committees and help local groups apply for funding. Visibility of S106 funding available also should be enhanced.	Not agreed. Lack of accountability. Risk that all grants are awarded to towns.
		2018/19	<b>Note the potential overlap with NHDC Lottery</b>			
E10	Finance, Performance & Asset Management	25	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 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 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 that at 300 days, SIAS would still expect to be able to provide their annual assurance.	Ok	Ok	Ok
		2020/21				
E11	Finance, Performance & Asset Management	10	Cease the provision of Christmas trees in town centres within the District.	Not supported.	Ok, if implemented in consultation with Town Centre Partnerships.	Not supported.
		2018/19				
E12	Finance, Performance & Asset Management	8	Replacement of existing Asset Management System. Procurement and installation of new Asset Management system will reduce existing annual licensing costs from £9k to £1k.	Ok	Ok	Ok
		2018/19				
E13	Various	30	Budget scrutiny savings: savings identified from the review of existing base budgets.	Ok	Ok	Ok
		2018/19				
E14	Burials	100	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.	Ok	Ok	Disappointingly low. Could the Council borrow the money to build it and generate more income?
		2021/22				
E15	Finance, Performance & Asset Management	20	Centralisation of property repairs and maintenance budgets. Centralisation of these budgets will facilitate more effective planning and prioritisation of maintenance work.	Ok	Ok	Ok. Is it possible to save more if the Council has fewer buildings?
		2019/20				
E16	Corporate	156	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).	Disagree with the proposal to discontinue the scheme. The budget provision should no longer be subject to annual review. Discontinuation should only be considered again when there is a material change to the scheme from how it operates currently.	Not supported.	Not agreed. Where will the staff of tomorrow come from.
		2019/20				
E17	Finance, Performance & Asset Management	18	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.	Ok	Ok	Ok
		2018/19	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.			

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E18	Accountancy Services	48	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.	Ok	Ok	Ok
		2018/19				
E19	Waste Contract- Lot 1 award	1904	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.	Ok	Ok	Ok
		2019/20				
E20	Waste Contract- Lot 2 award	tbc	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).	Ok.	Ok	Ok
		2019/20				
E21	Waste Contract- Garden Waste charging	209	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.	Ok. Confirm that this a contribution towards the cost of service provision.	Not supported.	Not supported.
		2019/20				

Proposed Revenue Investments

Ref No	Service	Investment (£000)	Description of Proposal	Conservative Group Comments	Labour Group Comments	Liberal Democrat Group Comments
R1	ICT	6	Cyber Attacks - Event Monitoring Software Solution	Ok	Ok	Ok
R2	ICT	1	Cadcorp Local Knowledge & Notice Board Software Solution	Ok. Asked for details of the software that will be used.	Ok	Ok
R3	Planning Services	140	Planning Resource Review	Ok	Ok	Ok

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

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PE7	Property Services	50	Floor Space in DCO  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.	Ok	Ok. Would like to see more commercialisation proposals.	Ok
		2018/19	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.			
PE8	Democratic Services	89	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.	Not supported.	Not supported. Should not be a decision based on budget considerations.	Not supported. Better to engage with the public every year.
		2020/21				
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.	Ok	Not supported.	Not supported. Need to make sure that play area provision in the future is the right type and in the right place. Through planning process need to be clear about what is required and secure sufficient commuted sums.
PE12	Green Space (Green Space Strategy & Grounds Maintenance)	29	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.	Ok	Not supported. Clarification from officers requested on future of Walsworth pavilion.	Not supported.
		2018/19				
PE13	Planning	50	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.	Ok	Ok	Ok. Sceptical about it being achieved.
		2018/19				



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PE15	Corporate	200	Corporate restructure: annual staff salary cost saving from phase 2 of the restructure.	Ok	Ok in principle, but await further details. Need to ensure there is sufficient staff capacity to deliver projects and services.	Ok
		2018/19				
PE23	Finance, Performance & Asset Management	15	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.	Not supported. On the basis that revenue generated would likely be disproportionate to the ongoing cost of maintaining interest and demand for lottery tickets.	Ok	Sceptical about what can be achieved. Too late doing this.
		2018/19				
PE25	Policy & Community Services	50	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.	Earmarked saving in 2018/19 should be removed to allow time for the options for the future format and frequency of any alternative to be formulated and considered.	Not supported. Highlighted 'Community Governance Review' consultation recently undertaken by Canterbury City Council.	Not supported, undemocratic.
		2018/19				
PE26	Policy & Community Services	30	Cease MOU and contractual payments to identified Community Groups. Payments that will cease in 2017/18: Herts & Middlesex Wildlife Trust, Relate, Area Rape Crisis Line. Phased reduction in payments to Town Centre Partnerships:	Ok. Confirm status of Area Rape Crisis Line.	Not supported.	Ok, but need to make sure that the organisations are supported through the reductions. How much do we pay British Schools Museum?
		2020/21	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			
PE29	IT	14	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.	Ok	Ok. Requested that Councillors be consulted during the process and be involved in the end user testing.	Need to get on and do it. Disappointing that it doesn't save more.
		2018/19	Additional charges are still to be established around the purchase and support and maintenance of the application system that will deliver this.			