

Ref No	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		
E1	Rev and Bens - admin	Restructure of Revenues team. The use of technology means that the service can absorb these changes with no impact on service delivery.	Expenditure reduction	- 55	- 61	- 67	- 67	Capital	-	-	-	-
			Additional Income	-	-	-	-	Revenue	-	-	-	-
			Total	- 55	- 61	- 67	- 67	Total	-	-	-	-
E3	Housing and Public Protection	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.	Expenditure reduction	-	-	-	-	Capital	-	-	-	-
			Additional Income	- 1	- 1	- 1	- 1	Revenue	-	-	-	-
			Total	- 1	- 1	- 1	- 1	Total	-	-	-	-
E4	Housing and Public Protection	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	Expenditure reduction	-	-	-	-	Capital	-	-	-	-
			Additional Income	- 2	- 2	- 2	- 2	Revenue	-	-	-	-
			Total	- 2	- 2	- 2	- 2	Total	-	-	-	-
E5	Planning	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).	Expenditure reduction	-	-	-	-	Capital	-	-	-	-
			Additional Income	- 72	- 72	- 72	- 72	Revenue	-	-	-	-
			Total	- 72	- 72	- 72	- 72	Total	-	-	-	-
E6	Planning	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.	Expenditure reduction	-	-	-	-	Capital	-	-	-	-
			Additional Income	- 140	- 140	- 140	- 140	Revenue	-	-	-	-
			Total	- 140	- 140	- 140	- 140	Total	-	-	-	-
E7	Green Space (Green Space Strategy & Grounds Maintenance)	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.	Expenditure reduction	- 30	- 30	- 30	- 30	Capital	-	-	-	-
			Additional Income	-	-	-	-	Revenue	-	-	-	-
			Total	- 30	- 30	- 30	- 30	Total	-	-	-	-
E8	Community Services	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	Expenditure reduction	- 26	- 26	- 26	- 26	Capital	-	-	-	-
			Additional Income	-	-	-	-	Revenue	-	-	-	-
			Total	- 26	- 26	- 26	- 26	Total	-	-	-	-
E9	Community Services	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.  <b>Note the potential overlap with NHDC Lottery</b>	Expenditure reduction	- 22	- 22	- 22	- 22	Capital	-	-	-	-
			Additional Income	-	-	-	-	Revenue	-	-	-	-
			Total	- 22	- 22	- 22	- 22	Total	-	-	-	-
E10	Finance, Performance & Asset Management	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.	Expenditure reduction	- 10	- 20	- 25	- 25	Capital	-	-	-	-
			Additional Income	-	-	-	-	Revenue	-	-	-	-
			Total	- 10	- 20	- 25	- 25	Total	-	-	-	-
E12	Finance, Performance & Asset Management	Replacement of existing Asset Management System. Procurement and installation of new Asset Management system will reduce existing annual licensing costs from £9k to £1k.	Expenditure reduction	- 8	- 8	- 8	- 8	Capital	-	-	-	-
			Additional Income	-	-	-	-	Revenue	-	-	-	-
			Total	- 8	- 8	- 8	- 8	Total	-	-	-	-

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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	-	-	-	-

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			£'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. Assumes a 50% take-up of an early-bird discount in the first year.	Expenditure reduction	-	-	-	-	Capital	-	-	-	-				
			Additional Income	-	78	-	209	-	209	Revenue	-	-	-	-		
			Total	-	78	-	209	-	209	Total	-	-	-	-		
Total Net Budget Reduction			Total Expenditure reduction	-	1,948	-	2,343	-	2,354	-	2,354	Total Capital	-	-	-	-
			Total Additional Income	-	293	-	424	-	474	-	524	Total Revenue	-	-	-	-
			Total Efficiencies	-	2,241	-	2,767	-	2,828	-	2,878	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	2019/20	2020/21	2021/22		
			£'000	£'000	£'000	£'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 Planning 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	

<b>Grand Total Net Revenue Impact (all above)</b>	<b>Total Net impact</b>	-	2,094	-	2,620	-	2,681	-	2,731
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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 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. 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.	Expenditure reduction	-	-	-	-	Capital	-	-	-	-		
			Additional Income	-	50	-	50	-	50	Revenue	-	-	-	-
			Total	-	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	Capital	130	-	-	-
			Additional Income	-	-	-	-	-	-	Revenue	-	-	-	-
			Total	-	29	-	29	-	29	Total	130	-	-	-

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			£'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	-	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	-	50	Revenue	-	-	-
			Total	-	50	-	50	-	50	-	50	-	50	Total	-	-	-

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			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	-	-	-	-

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			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	-	-