

Appendix B: Saving proposals recommended for approval by Full Council for 2022/2023 £2.602m in total for the 3 year MTFS

Year 1: 2022/2023 Savings £1.795 million

Directorate	Ref	Name of proposal	Description	Saving £000 Year 1
Community Wellbeing	S1	Recommissioning Supported Living Service	We will redesign, refresh and then go to retender for our arrangements for supported living services for people with complex needs Equality Impact Assessment Environmental Impact Assessment	123
Community Wellbeing	S2	CHC/S117 – Continuation of the 'Fair and Consistent Care & Funding Pathway'	We will work with our NHS colleagues, individuals and families to continue to ensure that all people which should receive Continuing Healthcare funding will do so Equality Impact Assessment Environmental Impact Assessment	250
Community Wellbeing	S3	Demand Management	We will work with people who require a Care Act assessment, family carers, voluntary sector agencies, community organisations, NHS & care providers and colleagues to ensure that people receive the right care at the right time to maximise their independence Equality Impact Assessment Environmental Impact Assessment	345
Economy and Environment	S4	Energy charges	Stop free electric vehicle charging and increase charges for solar energy Equality Impact Relevance Check	5
Economy and Environment	S5	Introduce charges for non-domestic waste at the Household Recycling Centres	Introduce charges for soil, DIY waste, tyres and plasterboard at Household Recycling Centres Equality Impact Assessment Environmental Impact Assessment	0
Economy and Environment	S6	Waste collection charge increases	Increase charges for commercial and bulky waste services Equality Impact Assessment Environmental Impact Assessment	25
Economy and Environment	S7	Introduce parking charges in Kington	Introduce Pay and Display parking in off street car parks in Kington Equality Impact Assessment	22

Directorate	Ref	Name of proposal	Description	Saving £000 Year 1
Economy and Environment	S8	General parking charge increase	A 10p per hour increase in council car parking charges across the County Equality Impact Assessment	170
Economy and Environment	S9	On street parking charges expansion	Introduction of additional on street pay and display charging in Hereford City Centre Equality Impact Assessment Environmental Impact Assessment	29
Economy and Environment	S10	Moving traffic enforcement by camera	Introduction of Camera enforcement for a variety of moving traffic offences at locations across Herefordshire Equality Impact Assessment	34
Economy and Environment	S11	Review of resident parking permit fees	A phased increase in residents parking permit fees in 23/24 and 24/25 Equality Impact Relevance Check	0
Economy and Environment	S12	Review of parking enforcement	An external review of parking enforcement to maximise the effectiveness of the service Equality Impact Relevance Check	0
Economy and Environment	S13	Increase New Roads and Streetworks Act income	Additional income from increased inspection and enforcement of 3rd Party works on the public highway Equality Impact Relevance Check	85
Economy and Environment	S14	Review capital/revenue splits in line with activity	Staff time spent on capital projects is appropriately recharged to capital budgets Equality Impact Relevance Check	100
Economy and Environment	S15	Plant utilisation	Contractor plant and equipment is shared between services to minimise hire costs Equality Impact Relevance Check	10
Economy and Environment	S16	Invest to Save: purchasing plant items	Purchase of construction plant to reduce ongoing hire charges Equality Impact Relevance Check	34
Economy and Environment	S17	Review of skips, scaffolds and drop kerbs' charges	Increased licence charges for skips, scaffolds and drop kerbs Equality Impact Assessment	5

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Directorate	Ref	Name of proposal	Description	Saving £000 Year 1
Economy and Environment	S18	Home to School/College Transport	Review and retendering of school and college transport routes to maximise efficiency Equality Impact Assessment	40
Economy and Environment	S19	Additional savings in 2021/2022	Savings already achieved in 2021/2022 Equality Impact Relevance Check	18
Central	S20	Central efficiencies	Efficiencies in treasury management and pensions Equality Impact Relevance Check	500
Total				1,795

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Appendix B: Additional Information

Saving proposals recommended for approval by Full Council for the three year term of the MTFS
(showing Economy and Environment savings of £1.384 million profiled over 3 years)

Directorate	Ref	Name of proposal	Description	2022/2023 Year 1 Saving £000	2023/2024 Year 2 Saving £000	2024/2025 Year 3 Saving £000	Total 3 Year Savings £000
Community Wellbeing	S1	Recommissioning Supported Living Service	We will redesign, refresh and retender for our arrangements for supported living services for people with complex needs	123	-	-	123
Community Wellbeing	S2	CHC/S117 – Continuation of the 'Fair and Consistent Care & Funding Pathway'	We will work with our NHS colleagues, individuals and families to continue to ensure that all people who should receive Continuing Healthcare funding will do so	250	-	-	250
Community Wellbeing	S3	Demand Management	We will work with people who require a Care Act assessment, family carers, voluntary sector agencies, community organisations, NHS & care providers and colleagues to ensure that people receive the right care at the right time to maximise their independence	345	-	-	345
Economy and Environment	S4	Energy charges	Stop free electric vehicle charging and increase charges for solar energy	5	1	0	6
Economy and Environment	S5	Introduce charges for non-domestic waste at the Household Recycling Centres	Introduce charges for soil, DIY waste, tyres and plasterboard at Household Recycling Centres	0	0	345	345
Economy and Environment	S6	Waste collection charge increases	Increase charges for commercial and bulky waste services	25	25	25	75
Economy and Environment	S7	Introduce parking charges in Kington	Introduce Pay and Display parking in off street car parks in Kington	22	0	0	22
Economy and Environment	S8	General parking charge increase	A 10p per hour increase in council car parking charges across the County	170	30	200	400
Economy and Environment	S9	On street parking charges expansion	Introduction of additional on street pay and display charging in Hereford City Centre	29	12	0	41

Directorate	Ref	Name of proposal	Description	2022/2023	2023/2024	2024/2025	Total
				Year 1 Saving	Year 2 Saving	Year 3 Saving	3 Year Savings
				£000	£000	£000	£000
Economy and Environment	S10	Moving traffic enforcement by camera	Introduction of Camera enforcement for a variety of moving traffic offences at locations across Herefordshire	34	25	0	59
Economy and Environment	S11	Review of resident parking permit fees	A phased increase in residents parking permit fees in 23/24 and 24/25	0	30	30	60
Economy and Environment	S12	Review of parking enforcement	An external review of parking enforcement to maximise the effectiveness of the service	0	50	0	50
Economy and Environment	S13	Increase New Roads and Streetworks Act income	Additional income from increased inspection and enforcement of 3rd Party works on the public highway	85	15	0	100
Economy and Environment	S14	Review capital/revenue splits in line with activity	Staff time spent on capital projects is appropriately recharged to capital budgets	100	0	0	100
Economy and Environment	S15	Plant utilisation	Contractor plant and equipment is shared between services to minimise hire costs	10	0	0	10
Economy and Environment	S16	Invest to Save: purchasing plant items	Purchase of construction plant to reduce ongoing hire charges	34	12	0	46
Economy and Environment	S17	Review of skips, scaffolds and drop kerbs' charges	Increased licence charges for skips, scaffolds and drop kerbs	5	1	1	7
Economy and Environment	S18	Home to School/College Transport	Review and retendering of school and college transport routes to maximise efficiency	40	5	0	45
Economy and Environment	S19	Additional savings in 2021/2022	Savings already achieved in 2021/2022	18	0	0	18
Central	S20	Central efficiencies	Efficiencies in treasury management and pensions	500	-	-	500
Total				1,795	206	601	2,602

Community Wellbeing	718	0	0	718
Economy and Environment	577	206	601	1,384
Central	500	0	0	500
Total	1,795	206	601	2,602

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