

**Appendix E: Savings proposals approved by Full Council on 11 February 2022**
**Savings**
**Status at 31 March 2023**

The £1.623 million Savings in the 2022/23 Medium Term Financial Strategy were approved by Full Council on 11 February 2022.

	<b>Appendix B Savings £'000</b>	<b>Savings achieved at Quarter 4 £'000</b>	<b>2022/23 Variance/ Shortfall £'000</b>
<b>Community Wellbeing</b> (S1 to S3)	<b>718</b>	<b>718</b>	<b>0</b>
<b>Economy and Environment</b> (S4 to S19)	<b>405</b>	<b>251</b>	<b>154</b>
<b>Central</b> (S20)	<b>500</b>	<b>500</b>	<b>0</b>
<b>Total</b>	<b>1,623</b>	<b>1,469</b>	<b>154</b>

## Overview

At 31 March 2023, £1.469 million (91%) of the £1.623 million savings for the year in Appendix B have been achieved.

Supporting narrative by Directorate is shown below.

Detailed savings by Directorate as shown in Appendix B of the February 2022 Full Council Report are shown in Annex 1.

## Community Wellbeing

Ref	Savings scheme	2022/23 Savings Target £'000	2022/23 Savings achieved £'000	2022/23 Full year Variance £'000	Narrative
S1	Recommissioning Supported Living Service	123	123	0	Savings achieved in 2022/23.
S2	CHC/S117 – Continuation of the 'Fair and Consistent Care & Funding Pathway'	250	250	0	Savings achieved in 2022/23.
S3	Demand Management	345	345	0	Savings achieved in 2022/23.
<b>Total</b>		<b>718</b>	<b>718</b>	<b>0</b>	

## Economy & Environment

Ref	Savings scheme	2022/23 Savings Target £'000	2022/23 Savings achieved £'000	2022/23 Full year Variance £'000	Narrative
S4	Energy charges: stop free electric vehicle charging increase charges for solar energy	5	5	0	Savings achieved in 2022/23.
S6	Waste collection charges increases	25	25	0	
S7	Introduce parking charges in Kington	22	0	22	Savings not achieved in 2022/23.
S9	On street parking charges expansion in Hereford	29	0	29	Savings not achieved in 2022/23.
S10	Moving traffic enforcement by camera	34	0	34	Savings not achieved in 2022/23.
S13	Increase New Roads and Street Works Act income	85	85	0	Savings achieved in 2022/23.
S14	Review capital/revenue splits in line with activity	100	100	0	Savings achieved in 2022/23.
S15	Plant utilisation	10	0	10	Savings not achieved in 2022/23.
S16	Invest to save	34	0	34	Savings not achieved in 2022/23.
S17	Review of charges, increase income for skips, scaffolds & drop kerbs	5	0	5	Savings not achieved in 2022/23.
S19	Home to School-College Transport Efficiency	40	20	20	Savings partially achieved in 2022/23.
	Additional Savings	16	16	0	Savings achieved in 2022/23.
	<b>Total</b>	<b>405</b>	<b>251</b>	<b>154</b>	

**Central**

<b>Ref</b>	<b>Savings scheme</b>	<b>2022/23 Savings Target £'000</b>	<b>2022/23 Savings achieved £'000</b>	<b>2022/23 Full year Variance £'000</b>	<b>Narrative</b>
S20	Efficiencies in treasury management and pensions	500	500	0	Savings achieved in 2022/23.
	<b>Total</b>	<b>500</b>	<b>500</b>	<b>0</b>	

## Savings

Status at 31 March 2023

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Saving proposals approved by Full Council on 11 February 2022

Directorate	Ref	Name of proposal	a Appx B Feb 22 Savings £'000	b Updated Appx B	c Savings delivered to 31/03/23	d Full Year Variance to 31/03/23 (b-c)	g Delivery Status at 31/03/23
Community Wellbeing	S1	Recommissioning Supported Living Service	123	123	123	0	Blue
Community Wellbeing	S2	CHC/S117 – Continuation of the 'Fair and Consistent Care & Funding Pathway'	250	250	250	0	Blue
Community Wellbeing	S3	Demand Management	345	345	345	0	Blue
Central	S20	Efficiencies in treasury management and pensions	500	500	500	0	Blue
Economy & Environment	S4	Energy charges - stop free electric vehicle charging and increase charges for solar energy	5	5	5	0	Blue
Economy & Environment	S6	Waste collection charges increases	25	25	25	0	Blue
Economy & Environment	S7	Introduce parking charges in Kington	22	22	0	22	Red

Economy & Environment	S9	On street parking charges expansion in Hereford	29	29	0	29	Red
Economy & Environment	S10	Moving traffic enforcement by camera	34	34	0	34	Red
Economy & Environment	S13	Increase New Roads and Street Works Act income	85	85	85	0	Blue
Economy & Environment	S14	Review capital/revenue splits in line with activity	100	100	100	0	Blue
Economy & Environment	S15	Plant utilisation	10	10	0	10	Red
Economy & Environment	S16	Invest to save	34	34	0	34	Red
Economy & Environment	S17	Review of Charges Increase income for skips, scaffolds & drop kerbs	5	5	0	5	Red
Economy & Environment	S19	Home To School-College Transport Efficiency	40	40	20	20	Red/Blue
Economy & Environment		Additional Savings	16	16	16	0	Blue
		<b>Total</b>	<b>1,623</b>	<b>1,623</b>	<b>1,469</b>	<b>154</b>	

**\*RAG Rating – to show confidence in delivery of savings**

<b>Blue</b>	Full savings have already been achieved (complete)
<b>Red</b>	Savings not delivered in 2022/23