

Annex 1 - Savings Proposals 2022/23 for Economy & Strategic Planning, Environment & Climate Change, Transport

Ref	Proposal Description	2022/23 Impact £000	2023/24 Impact £000	Total Saving Impact £000
ECC1	Carbon Reduction Review of central team delivery budget leaving services to lead and finance the majority of delivery plans.	100		100
ECC2	Transport Reduction in one fte across the Transport Planning and Parking Services teams	25	25	50
ECC3	Household Waste Recycling Centres (HWRC) Increase in fees for trade waste, bulky waste and HWRC Charges	5		5
TRA1	Parking Income A number of proposals including a) 10p per hour increase Addnl £90k b) £1 Minster Badge Evening Charge £25k c) Extend Respark Zones £10k d) Consult on withdrawal of cash payment option leading to cash collection savings £90k e) Introduce parking charges at targeted city centre roads £20k	235		235
TRA2	Concessionary Fares There is a forecast saving from reduced numbers of passenger journeys by Concessionary Pass holders which are funded by the council.	250		250
TRA3	West Yorkshire Transport Fund The levy for the fund is lower than budget and therefore the budget can be reduced. It will need to increase in future years as the schemes progress.	99		99
TRA4	Commercial Waste Introduce new charge to owners of holiday lets. The proposed charge is £180 per annum. Full year impact of saving agreed in 2021/22	25		25
TRA5	Highway Regulation Increase in fees Highway Development and Network Management fees and charges	15		15
ESP1	Public Protection Increase in fees and charges	5		5
Total Savings		759	25	784