

Revenue saving proposals 2022/23 to 2024/25

Strategy & Resources Scrutiny Board, Monday 24th
January 2022





Business as Usual Proposals – Strategy & Resources Scrutiny Board

'Business as Usual' (BAU) savings proposals	Savings / £'000s		
	2022/23	2023/24	2024/25
Description			
BSC Shared Cost AVC (Additional Voluntary Contribution) - This would generate Employer NI savings (as well as savings for the individual).	-185	-80	0
BSC Electrical Goods Salary Sacrifice. This would generate Employer NI savings (as well as savings for the individual).	-100	0	0
BSC Lease Car Salary Sacrifice. This would generate Employer NI savings (as well as savings for the individual).	-100	0	0
Targeted HR support in CEL.	-104	0	0
Elections, Licensing & Registration - Review Local Land Charges with a view to cost reduction, maintain income to reduce existing pressure.	0	-250	0
Elections, Licensing & Registration - Staffing efficiencies in Local Land Charges (vacant post)	-22	0	0
Elections, Licensing & Registration - Line-by-line review of spend and income	-106	0	0
Ticketing Solutions: The Arts, Events and Venues team has recently invested in a new Customer Relationship Management (CRM) solution called Tessitura. This system presents an opportunity to generate savings and increased income across the council if adopted by more venues. The team is also exploring the development of a service to be provided to other local authorities to support them with events ticketing.	-80	0	0

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‘Business as Usual’ (BAU) savings proposals	Savings / £’000s		
	2022/23	2023/24	2024/25
Description			
Leeds 2023: Substitution of £678k from the council's core budget contribution to Leeds 2023 in FY22/23 with Business Rates Pool funding.	-678 <i>One-off</i>	678 <i>One-off</i>	0
Leeds 2023: Substitution of a further balance of £189k from the council's core budget contribution to Leeds 2023 in FY22/23 with Business Rates Pool funding.	-189 <i>One-off</i>	56 <i>One-off</i>	133 <i>One-off</i>
Total BAUs p.a.	-1,564	404	133
Total BAUs over 3 years		-1027	