

Somerset Council MTFP 2024/25 - 2028/29
Savings Proposal



Title of savings proposal	Increase in the Government Council Tax admin grant
Reference Number	RCS012

Executive Directorate	Resources
Service Directorate	Finance & Procurement
Service	Revenues & Benefits

Lead member	Cllr Liz Leyshon - Resources and Performance
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Cost centre name	CTX Local tax collection: Council tax collection
Cost centre code	G001954

Overview of proposal

Description of savings proposal (alt+return for new line)

At the beginning of the 2023/24 financial year a growth pressure of £570,000 was recognised in the Revenues budget for Council Tax Admin grant. This pressure is now hitting the Collection Fund within Somerset Council, so Council Tax Admin grant income will not decrease by £570,000.

What will the saving achieve? (alt+return for new line)

There will be increased income of £570,000 on the Council Tax Admin grant income budget line.

Type of saving	Other Income
Which of the 17 key areas does the saving cover?	Business Rates & Council Tax
Is this saving once-off or ongoing?	
Does this impact on either the Council's priorities or another service?	No
Are there any policy change requirements? If yes, please provide further information below.	No

Benefits of the proposal

Tangible Benefits - savings/income £ (pro-rata for part year)	Intangible benefits (e.g. cost avoidance)
2023/24 (in-year)	
2024/25	570,000
2025/26	

Delivering the proposal

Describe the high level milestones for delivery, including timescales and target delivery date for the saving.

This saving is deliverable with immediate effect.

Who are the key people/services involved/required (internal and external).

Revenues & Benefits
What activity is needed to achieve the saving?
None
What are the financial resources required?
None
Are there any limitations or constraints?
None
What is the anticipated impact on service delivery to residents or business?
None

Please note that an equalities impact assessment is required for all proposals.

Other implications	
Impact	Number or description
Staffing impact (#s)	No impact
Redundancy or vacancy?	
Legal impact	No impact
Insurance or other impact	No impact
Equalities impact	No impact

Please ensure that you have consulted HR and your Finance Business Partner regarding any staffing savings.

Risks	
What is the risk status of the proposal?	Low
What are the risks associated with this proposal?	
None	
Are there mitigations or actions that if implemented can reduce those risks?	
None	