

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



Title of savings proposal	Increase in fees for the Asbestos team in line with inflation.
Reference Number	RCS018

Executive Directorate	Resources
Service Directorate	Strategic Asset Management
Service	Sci S Asbestos Team

Lead member	Cllr Ros Wyke - Economic Development, Planning and Assets
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Cost centre name	Sci S Asbestos Register
Cost centre code	G001037

Overview of proposal

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

As a result of the pay award for 23/24 the team have reviewed their charge out rates for externally charged activity to third parties. We have therefore calculated this proposed increase in our income target as being a realistic reflection of the additional income that should be generated by increasing our charge-out rates.

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

Increase in the value of externally charged income for asbestos services delivered to third parties.

Type of saving	Fees and Charges
Which of the 17 key areas does the saving cover?	Financial Resilience & Sustainability Review
Is this saving once-off or ongoing?	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	6,500
2025/26	

Delivering the proposal

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

The hourly charge out rates have already been reviewed linked to the pay award increase therefore we are already delivering this.

Who are the key people/services involved/required (internal and external).
Limited input required - already in place
What activity is needed to achieve the saving?
no further activity
What are the financial resources required?
none
Are there any limitations or constraints?
Due to the increasing demand on asbestos compliance on the Schools estate linked in part to the core offer but also in supporting the wider LGR portfolio the small team we have only have so much capacity and assurance on our own estate is always our first priority - this limits our availability/capacity to carry out works for third parties however we do our best to maximise this as best we can.
What is the anticipated impact on service delivery to residents or business?
increase in charges to third parties buying back our service however it is in line with inflation/pay award and therefore we feel the charges are still commercially competitive

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

Other implications	
Impact	Number or description
Staffing impact (#s)	0
Redundancy or vacancy?	
Legal impact	n/a
Insurance or other impact	n/a
Equalities impact	n/a

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?	
Third parties may seek alternative providers. Focusing on the Council's own estate with the limited resource we have may limit our ability to achieve the income.	
Are there mitigations or actions that if implemented can reduce those risks?	
Both risks are deemed relatively low. We have set the proposal at a realistic level in line with income projections for the year based on work to date and that in the pipeline.	

Please send your completed form to your Finance Business Partner for sign-off and submission of request.