

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



Title of savings proposal	Revenues & Benefits Budget Restructuring
Reference Number	RCS001

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	
Cost centre code	

Overview of proposal

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

The various Revenues & Benefits budgets have been worked through in detail. This exercise has identified significant budget pressures relating to staffing costs, print & post costs & Council Tax Section 13A 1(c) discounts. However, we have also identified key underspends & that the income predictions in the budget are significantly understated. The budgets have been restructured to accurately reflect the income we should receive (through various Govt. grants & court fees). This budget restructuring enables the budget pressures to be absorbed within the budget and provides a net saving.

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

The savings largely result from additional income & allow us to absorb the additional budget pressures without impacting on the level of service delivered.
NB. A greater saving can be achieved in the current year because we are receiving additional one-off new burdens funding from Govt. during the current year, which we do not anticipate receiving next year.

Type of saving	Other Income
Which of the 17 key areas does the saving cover?	
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)	0
2024/25	100000
2025/26	0

Delivering the proposal

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

These savings are immediately deliverable.

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

This just requires the Finance team to complete the restructure of the budget & allocate the income / grants received.

What activity is needed to achieve the saving?
Budget restructuring & the allocation of income.
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)	None
Redundancy or vacancy?	
Legal impact	None
Insurance or other impact	None
Equalities impact	None

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?	
Potential risk that we do not generate the additional court costs income. There is also a potential risk of increased demand for Discretionary Housing Payments.	
Are there mitigations or actions that if implemented can reduce those risks?	
The income estimate for court costs takes into account the impact of delayed recovery activity this year. Provision has been made within the DHP budget for a potential overspend.	

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