

## **HEAD OF SERVICE BUDGET DECISION**

<b>Service Area:</b> Finance	<b>Activity code:</b> FIN5 council tax / NNDR rev		<b>Ref No:</b> FIN181901	
<b>Saving Title:</b> Increase in council tax collection rate to 98.9%				
<b>Saving description:</b> An increase in council tax collection rate from 98.25% to 98.9%, would increase the tax income budget by £350k. To ensure collection is increased to the new level, it will require an additional 3 posts at Grade 5, costing c£90k. This is funded through a reduction in the overall saving and a contribution from the Council Tax Reduction Scheme budget...				
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
<b>Net Savings (£000's)</b>	350			
<b>FTE's impact</b>	+3			

<b>Implementation Costs (- £000's)</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
<b>Revenue (state type): Ongoing</b>	90			
<b>Capital (state what):</b>				

<b>Any impact on (i) service ? (ii) performance ? (iii) risk ?</b>	Yes Yes Yes
<b>If yes, please state impact on each applicable area:</b>	
<b>Service &amp; Performance</b> – There should be an increase in the collection of council tax from this proposal.	
<b>Risk</b> – Non achievement of the rate increase, leading to reduced C Tax income compared to budget. This is minimised by appointing a further 3 members of staff, to ensure the collection rate is achieved. Increased housebuilding rates also helps reduce this risk..	
<b>Does this require an 'equalities impact assessment'?</b>	No
<b>Any impact on Future Generations Act?. (If yes, explain impact)</b>	
<b>Integration (YES/NO)</b>	No
<b>Long Term (YES / NO)</b>	Yes – if we can improve collection of council tax this will protect the future long-term services of the council.
<b>Prevention (YES / NO)</b>	Yes – as above, this proposal prevents other services being cut due to increasing the level of council tax collected.
<b>Collaboration (YES / NO)</b>	No
<b>Involvement (YES / NO)</b>	No