

## Appendix A - 2022/23 Service Budgets

### CHIEF EXECUTIVE

Service with Elements	21/22 Original Budget	Pay Inflation	General Inflation	Inescapables	Realignment	Savings	Growth Bids	22/23 Original Budget
	£	£	£	£		£	£	£
MANAGEMENT BOARD	£629,100	£14,080	£0	£756,000	£277,620	(£107,970)	£380,750	£1,949,580
<b>TOTAL CHIEF EXECUTIVE</b>	<b>£629,100</b>	<b>£14,080</b>	<b>£0</b>	<b>£756,000</b>	<b>£277,620</b>	<b>(£107,970)</b>	<b>£380,750</b>	<b>£1,949,580</b>

### COMMERCIAL SERVICES & INCOME GENERATION

Service with Elements	21/22 Original Budget	Pay Inflation	General Inflation	Inescapables	Realignment	Savings	Growth Bids	22/23 Original Budget
	£	£	£	£		£	£	£
STREETSCENE	£1,810,340	£115,670	£5,330	£0	£0	(£35,210)	£59,170	£1,955,300
WASTE & RECYCLING	£4,973,580	£0	£0	£235,120	£0	£0	£0	£5,208,700
OCTAGON	£778,770	£85,820	£3,000	£0	(£392,260)	(£63,860)	£0	£411,470
WESTLANDS	£445,010	£28,800	£3,300	£6,300	(£197,830)	(£33,950)	£0	£251,630
COUNTRYSIDE	£344,740	£51,870	£300	£55,030	£0	(£67,260)	£0	£384,680
YEOVIL RECREATION CENTRE	£185,590	£47,060	£6,400	£0	£0	(£11,740)	(£55,970)	£171,340
TOURISM AND HERITAGE	£199,030	£900	£0	£0	£0	(£8,260)	£0	£191,670
INCOME & OPPORTUNITIES DEVELOPMENT	(£115,270)	£9,930	£0	£89,420	£0	(£33,200)	£0	(£49,120)
BIRCHFIELD	£64,290	£0	£0	£0	£0	£0	£0	£64,290
PROPERTY, LAND & DEVELOPMENT - CASE OFFICERS	£292,260	£12,500	£0	£0	(£39,950)	£0	£0	£264,810
LAND DRAINAGE	£72,000	£0	£0	£0	£0	£0	£0	£72,000
OPERATIONAL PROPERTIES	£674,010	£680	£0	£91,610	£0	(£64,170)	£0	£702,130
COMMERCIAL PROPERTY	(£126,990)	£0	£0	£9,780	£0	£0	£0	(£117,210)
PROPERTY, LAND & DEVELOPMENT - SPECIALISTS	£144,280	£10,210	£0	£0	£39,950	£0	£15,790	£210,230
COMMERCIAL INVESTMENTS	(£2,417,630)	£12,570	£0	£231,120	(£4,104,110)	£0	£0	(£6,278,050)
CAR PARKING	(£722,700)	£2,520	£0	£56,180	(£3,340)	(£50,090)	£0	(£717,430)
ENGINEERING & PROPERTY SERVICES	£5,260	£0	£0	£0	£0	£0	£0	£5,260
<b>TOTAL COMMERCIAL SERVICES &amp; INCOME GENERATION</b>	<b>£6,606,570</b>	<b>£378,530</b>	<b>£18,330</b>	<b>£774,560</b>	<b>(£4,697,540)</b>	<b>(£367,740)</b>	<b>£18,990</b>	<b>£2,731,700</b>

### SERVICE DELIVERY

Service with Elements	21/22 Original Budget	Pay Inflation	General Inflation	Inescapables	Realignment	Savings	Growth Bids	22/23 Original Budget
	£	£	£	£		£	£	£
CUSTOMER CONNECT	£685,240	£9,490	£0	£0	£0	(£14,000)	£93,390	£774,120
CASE TEAM	£1,672,330	£224,150	£0	£38,780	£0	(£25,000)	£32,720	£1,942,980
SERVICE DELIVERY - LEAD SPECIALISTS	£253,670	£15,160	£0	£0	£64,760	£0	£0	£333,590
SERVICE DELIVERY - MANAGERS	£255,370	£6,400	£0	£0	(£125,010)	£0	£0	£136,760
AREA EAST	£32,690	£0	£0	£0	£0	£0	£0	£32,690
AREA NORTH	£15,960	£0	£0	£0	£0	£0	£0	£15,960
AREA SOUTH	£61,990	£0	£0	£0	£0	£0	£0	£61,990
AREA WEST	£27,410	£0	£0	£0	£0	£0	£0	£27,410
LOCALITY TEAM	£568,580	£10,790	£0	£0	£0	£0	£0	£579,370
PEST CONTROL	£1,980	£0	£0	£10,250	£0	(£1,130)	£0	£11,100
PLAY, HEALTH & WELLBEING	£72,640	£0	£0	£4,510	£0	(£7,070)	£0	£70,080

Service with Elements	21/22 Original Budget	Pay Inflation	General Inflation	Inescapables	Realignment	Savings	Growth Bids	22/23 Original Budget
	£	£	£	£		£	£	£
ENFORCEMENT & COMPLIANCE	£51,360	£3,820	£0	£0	£0	£0	£0	£55,180
REVENUES & BENEFITS	£6,280	£11,260	£760	£2,220	(£118,310)	(£10,510)	£7,000	(£101,300)
HOUSING BENEFIT SUBSIDY	(£570,960)	£0	£0	£0	£0	(£22,800)	£0	(£593,760)
HOUSING STANDARDS	£21,560	£4,350	£0	£0	(£450)	(£23,110)	£0	£2,350
ENVIRONMENTAL HEALTH & COMMUNITY PROTECTION	£348,190	£24,420	£0	£0	(£8,630)	(£13,910)	£0	£350,070
HOUSING	£642,100	£94,930	£0	£153,840	(£97,230)	(£92,190)	£0	£701,450
LICENSING	(£209,640)	£6,840	£0	£18,430	£0	(£110)	£0	(£184,480)
CARELINE	(£213,930)	£0	£0	£0	£0	£280	£0	(£213,650)
ENFORCEMENT	£53,440	£0	£1,780	£0	£0	(£4,090)	£0	£51,130
LAND CHARGES	(£388,020)	£0	£0	£0	(£380)	(£820)	£0	(£389,220)
RIGHTS OF WAY	£2,810	£0	£0	£0	£0	£0	£0	£2,810
BUILDING CONTROL	(£102,450)	£21,020	£0	£4,100	£0	£0	£335,590	£258,260
DEVELOPMENT MANAGEMENT	(£700,410)	£23,740	£0	£109,590	(£250)	(£8,040)	£849,610	£274,240
STREET NAMING AND NUMBERING	(£16,970)	£0	£0	£0	£0	(£5,820)	£0	(£22,790)
COMMUNITY SAFETY	£3,000	£0	£0	£0	£0	£0	£24,000	£27,000
<b>TOTAL DIRECTOR OF SERVICE DELIVERY</b>	<b>£2,574,220</b>	<b>£456,370</b>	<b>£2,540</b>	<b>£341,720</b>	<b>(£285,500)</b>	<b>(£228,320)</b>	<b>£1,342,310</b>	<b>£4,203,340</b>

Service with Elements	21/22 Original Budget	Pay Inflation	General Inflation	Inescapables	Realignment	Savings	Growth Bids	22/23 Original Budget
	£	£	£	£		£	£	£
<b>PLACE &amp; RECOVERY</b>								
Service with Elements	21/22 Original Budget	Pay Inflation	General Inflation	Inescapables	Realignment	Savings	Growth Bids	22/23 Original Budget
	£	£	£	£		£	£	£
ECONOMIC DEVELOPMENT	£141,560	£64,600	£200	£10,910	£28,550	(£3,000)	£0	£242,820
REGENERATION	£0	£0	£0	£0	£0	£0	£0	£0
VOLUNTARY, COMMUNITY & SOCIAL ENTERPRISE	£277,970	£2,170	£0	£9,240	£0	£0	£0	£289,380
<b>TOTAL DIRECTOR OF PLACE &amp; RECOVERY</b>	<b>£419,530</b>	<b>£66,770</b>	<b>£200</b>	<b>£20,150</b>	<b>£28,550</b>	<b>(£3,000)</b>	<b>£0</b>	<b>£532,200</b>
<b>STRATEGY &amp; SUPPORT SERVICES</b>								
Service with Elements	21/22 Original Budget	Pay Inflation	General Inflation	Inescapables	Realignment	Savings	Growth Bids	22/23 Original Budget
	£	£	£	£		£	£	£
PROCUREMENT, CONTRACT & RISK MANAGEMENT	£58,090	£0	£0	£0	£0	(£9,640)	£5,500	£53,950
PLACE PLANNING	£313,420	£23,140	£0	£11,230	(£7,460)	(£10,030)	£0	£330,300
SPORT FACILITIES	£241,880	£0	£0	£693,150	£0	(£22,150)	£0	£912,880
CIVIL CONTINGENCIES & HEALTH & SAFETY	£56,870	£0	£0	£0	£0	£0	£0	£56,870
DEMOCRATIC SERVICES	£666,470	£5,600	£0	£41,280	(£5,490)	(£8,210)	£0	£699,650
ELECTIONS	£203,720	£2,170	£0	£1,410	(£11,310)	(£1,010)	£0	£194,980
PEOPLE, PERFORMANCE & CHANGE	£336,940	£7,240	£4,390	£0	(£57,680)	(£6,950)	£15,000	£298,940
COMMUNICATIONS	£97,170	£3,400	£0	£0	(£1,770)	(£5,700)	£0	£93,100
STRATEGY & COMMISSIONING - LEAD SPECIALISTS	£214,210	£8,220	£0	£0	£0	(£9,600)	£67,880	£280,710
STRATEGY & COMMISSIONING - CASE OFFICERS	£373,360	£19,080	£0	£12,750	£0	(£250)	£0	£404,940
SUPPORT SERVICES - CASE OFFICERS	£946,860	£28,730	£0	£0	£27,190	(£500)	£65,470	£1,067,750
SUPPORT SERVICES - CASE WORK	£295,370	£0	£4,180	£13,130	(£21,450)	(£56,410)	£0	£234,820
SUPPORT SERVICES - LEAD SPECIALISTS	£501,730	£17,790	£0	£0	(£167,580)	£0	£71,250	£423,190
SUPPORT SERVICES SPECIALISTS	£1,259,970	£73,290	£0	£0	£43,500	(£300)	£67,070	£1,443,530
FINANCE CORPORATE COSTS	£244,250	(£172,710)	£32,170	£70,350	£2,521,920	(£547,950)	£0	£2,148,030
SUPPORT SERVICE FUNCTIONS	£703,280	£0	£130	£691,440	£241,010	£0	£18,000	£1,653,860
<b>TOTAL DIRECTOR OF STRATEGY &amp; SUPPORT SERVICES</b>	<b>£6,513,590</b>	<b>£15,950</b>	<b>£40,870</b>	<b>£1,534,740</b>	<b>£2,560,880</b>	<b>(£678,700)</b>	<b>£310,170</b>	<b>£10,297,500</b>
<b>TOTAL SSDC</b>	<b>£16,743,010</b>	<b>£931,700</b>	<b>£61,940</b>	<b>£3,427,170</b>	<b>(£2,115,990)</b>	<b>(£1,385,730)</b>	<b>£2,052,220</b>	<b>£19,714,320</b>