General Fund				
Cost/Ctr	Service Area	Draft Budget 2021-22 (£)		
	Senior Management Team	554,210		
SM000G	Senior Management Team	554,210		
	Internal Operations	9,213,040		
	Corporate:	5,473,040		
FB000G	Comms and Engage Oper Costs	191,580		
SH014G	Comms and Engagement	234,090		
CC004G	SHAPE Legal Partnership	410,150		
FC000G	Governance	406,610		
SC001G	Register of Elections	64,350		
SC002G	Conducting Elections	14,930		
SC004G	Members	498,540		
SC006G	Internal Audit	132,320		
SG007G	Health and Safety at Work	80,200		
SH001G	ICT Infrastructure	1,173,190		
SH002G	ICT Communications	350,050		
SH003G	ICT Systems	551,020		
RH000G	Internal Change	272,940		
FE000G	People - HR	959,770		
SC003G	Learning & Develop	133,300		
	Customer:	2,175,800		
SE018G	Business Intelligence	281,790		
SE020G	Business Operations	671,530		
SE006G	Deane Helpline	(108,890)		
SE012G	Customer Contact Centre	1,000,450		
SE030G	Visitor Centres	(22,480)		
SE019G	Digital Mailroom	0		
SE029G	Income Control and Sundry Debt	342,910		
SE009G	Council Tax Collection (rev)	66,170		
SE010G	Council Tax Support (Benefits)	77,580		
SE059G	Powys Fraud Contract	30,250		
SE014G	Discretionary Housing Payments	0		
SE041G	Rent Allowances	(159,930)		
SE042G	Rent Rebates	(80,080)		
SE048G	Universal Credit	0		
FC001G	Strategy	76,500		
	Finance:	1,564,200		
SC007G	Non-Distributed Costs	1,904,460		
SC009G	Corporate Management	(1,223,480)		
SH004G	Insurance	97,030		
SH012G	Finance	786,190		

General Fur	nd	
Cost/Ctr	Service Area	Draft Budget 2021-22 (£)
	Housing Directorate	3,028,290
	Housing & Communities:	1,580,930
HS015G	GF Homelessness Team	735,550
SE026G	Homelessness	642,000
SE022G	Housing Enabling	154,980
SE023G	Housing Options	48,400
SE028G	Homefinder	0
SE027G	Rough Sleepers Initiative	0
	Housing Development & Regeneration:	942,370
HS023G	Housing Strategy Team	107,880
HS014G	Housing Enabling Team	153,690
HS021G	Community Resilience	292,700
SF003G	Community Grants	215,870
SE007G	Community Safety	128,460
SF020G	Community Chest Fund	0
SC008G	Shopmobility	43,770
	Housing Property:	504,990
HS003G	Corporate Property Team	329,370
CC008G	Housing Partnership	175,620
	Development & Place Directorate	2,230,860
	Stragegic Place Planning:	1,695,090
FD000G	Strategy and Policy	797,480
RD000G	Strategy - Staffing Costs	0
SD001G	Planning Policy	0
SD002G	Garden Town	118,480
SE033G	Local Land Charges	(58,150)
PG007G	Taunton BID	0
SE011G	Culture & The Arts	202,890
SE015G	Economic Development	551,680
SE036G	Planning Applications	137,070
SE008G	Conservation & Listed Build	55,150
SE045G	Sports Develop & Community	40,000
SE038G	Planning Applications & Advice	(84,820)
SG005G	Indoor Sports & Recreation	(7,690)
SE005G	Community Infrasture Levy	(57,000)
	Major and Special Projects:	535,770
CC000G	Major and Special Projects	396,080
PG009G	Growth Programme	150,000
		_
	CIC - Staffing Costs	0
RG000G PG011G	CIC - Staffing Costs Regeneration & Infrastructu	0 1,190

Cost/CtrService Area External Operations & Climate Change DirectorateDraft Budget 2021-22 (£) 2021-22 (£) 2021-22 (£)Climate Change & Assets:Asset Management1,435,660SG003GAsset Management827,810SG009GWestpark135,530SG010GRoughmoor Depot(25,610)SG011GBrunel Way Depot36,900SG012GWest Somerset House89,700SG013GRoughmoor Enterprise Centre16,780SG014GBarnsclose Units3,770SG024GSeaward Way(60,000)SD004GClimate Change723,110SD004GClimate Change723,110SD004GClimate Change145,810SF005GFlood Defence & Land Drainage401,451SF005GFlood Defence & Land Drainage401,451SF005GFlood Defence & Land Drainage401,451SF005GFlood Defence & Land Drainage34,540SE014GDog Warden Service36,010SE025GLicensing34,540SE016GDog Warden Service36,010SE016GDog Warden Service36,010SE016GDog Warden Service36,010SE017GPublic Health513,630SE017GPublic Health513,630SE017GPublic Health513,630SE016GOrg Safety21,890SE004GFortorl0SE017GPublic Health513,630SE017GPublic Health513,630SE017G	General Fund				
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External Operations & Climate Change Directorate8,183,351Climate Change & Assets:Asset Management827,810SG003GAsset Management827,810SG003GDeane House410,780SG009GWestpark135,530SG011GBrunel Way Depot36,900SG012GWest Somerset House89,700SG013GRoughmoor Depot(25,610)SG014GBarunel Way Depot36,900SG012GWest Somerset House89,700SG014GBarnsclose Units3,770SG024GSeaward Way(60,000)SD004GClimate Change723,110SD004GClimate Change723,110SG004GCentral Service Overheads104,380SG005GFacilities Management45,810SF005GFlood Defence & Land Drainage401,451SF008GCoast Protection11,000Licensing34,540SE032GLicensing34,540SE032GLicensing34,540SE032GDog Warden Service36,010SE032GPollution Control(8,120)SE046GPrivate Sector Housing215,770Public Health567,520SE017GPublic Health567,520SE016GSafety21,890SE014GWelfare Funerals32,000	Cost/Ctr	Service Area	-		
Climate Change & Assets: Asset Management 1,435,660 SG003G Asset Management 827,810 SG008G Deane House 410,780 SG009G Westpark 135,530 SG011G Brunel Way Depot (25,610) SG012G West Somerset House 89,700 SG013G Roughmoor Enterprise Centre 16,780 SG014G Barnsclose Units 3,770 SG024G Seaward Way (60,000) SD004G Climate Change 723,110 SD004G Climate Change 723,110 SD004G Central Service Overheads 104,380 SG006G Facilities Management 145,810 Floods & Harbours 87,370 SF005G Flood Defence & Land Drainage 401,451 SF005G Flood Defence & Land Drainage 401,451 SF005G Flood Defence & Land Drainage 34,540 Licensing 34,540 SE013G Taxi Licensing (73,610) Private Sector Housing 215,770 <td <="" colspan="2" th=""><th></th><th>External Operations & Climate Change Directorate</th><th>• •</th></td>	<th></th> <th>External Operations & Climate Change Directorate</th> <th>• •</th>			External Operations & Climate Change Directorate	• •
Asset Management1,435,660SG003GAsset Management827,810SG008GDeane House410,780SG009GWestpark135,530SG010GRoughmoor Depot(25,610)SG011GBrunel Way Depot36,900SG012GWest Somerset House89,700SG013GRoughmoor Enterprise Centre16,780SG014GBarnsclose Units3,770SG024GSeaward Way(60,000)SD004GClimate Change723,110SD004GClimate Change723,110SG004GCentral Service Overheads104,380SG006GFacilities Management145,810SF005GFlood Defence & Land Drainage401,451SF005GFlood Defence & Land Drainage401,451SF005GCoast Protection11,000Licensing34,540SE014GDog Warden Service36,010SE032GLicensing34,540SE046GPollic Health513,630SE0216Food Safety21,890SE0216Food Safety21,890SE0216Food Safety21,890SE0246Welfare Funerals32,000		External operations & climate change Directorate	0,100,001		
SG003GAsset Management827,810SG008GDeane House410,780SG009GWestpark135,530SG010GRoughmoor Depot(25,610)SG011GBrunel Way Depot36,900SG012GWest Somerset House89,700SG013GRoughmoor Enterprise Centre16,780SG014GBarnsclose Units3,770SG024GSeaward Way(60,000)Climate Change723,110SD004GClimate Change723,110SG004GCentral Service Overheads104,380SG006GFacilities Management145,810Floods & Harbours499,821SF005GFlood Defence & Land Drainage401,451SF008GCoast Protection11,000SE032GLicensing34,540SE043GTaxi Licensing(73,610)Private Sector Housing243,660SE036GPollution Control(8,120)SE037GPolusic Health513,630SE017GPublic Health513,630SE0216Food Safety21,890SE046GWelfare Funerals32,000		Climate Change & Assets:			
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SG009GWestpark135,530SG010GRoughmoor Depot(25,610)SG011GBrunel Way Depot36,900SG012GWest Somerset House89,700SG013GRoughmoor Enterprise Centre16,780SG014GBarnsclose Units3,770SG024GSeaward Way(60,000)SD004GClimate Change723,110SD004GClimate Change723,110SG004GCentral Service Overheads104,380SG006GFacilities Management145,810SF005GFlood Defence & Land Drainage401,451SF008GCoast Protection11,000Licensing(39,070)SE032GLicensing34,540SE043GTaxi Licensing243,660SE016GDog Warden Service36,010SE039GPollution Control(8,120)SE017GPublic Health513,630SE021GFood Safety21,890SE021GFood Safety21,890SE046GWelfare Funerals32,000	SG003G	Asset Management	827,810		
SG010GRoughmoor Depot(25,610)SG011GBrunel Way Depot36,900SG012GWest Somerset House89,700SG013GRoughmoor Enterprise Centre16,780SG014GBarnsclose Units3,770SG024GSeaward Way(60,000)SD004GClimate Change723,110SD004GClimate Change723,110SG004GCentral Service Overheads104,380SG006GFacilities Management250,190SG006GFacilities Management145,810Floods & HarboursPloods & Harbours499,821SF005GFlood Defence & Land Drainage401,451SF006GHarbours87,370SF008GCoast Protection11,000SE032GLicensing34,540SE043GTaxi Licensing(73,610)SE034GDog Warden Service36,010SE039GPollution Control(8,120)SE046GPublic Health567,520SE017GPublic Health513,630SE021GFood Safety21,890SE046GWelfare Funerals32,000	SG008G	Deane House	410,780		
SG011GBrunel Way Depot36,900SG012GWest Somerset House89,700SG013GRoughmoor Enterprise Centre16,780SG014GBarnsclose Units3,770SG024GSeaward Way(60,000)SD004GClimate Change723,110SD004GClimate Change723,110SG004GCentral Service Overheads104,380SG006GFacilities Management145,810SF005GFlood Defence & Land Drainage401,451SF006GHarbours87,370SF008GCoast Protection11,000Licensing(39,070)SE032GLicensing34,540SE043GTaxi Licensing(73,610)Private Sector Housing215,770SE016GDog Warden Service36,010SE039GPollution Control(8,120)SE017GPublic Health567,520SE017GPublic Health513,630SE021GFood Safety21,890SE046GWelfare Funerals32,000	SG009G	Westpark	135,530		
SG012GWest Somerset House89,700SG013GRoughmoor Enterprise Centre16,780SG014GBarnsclose Units3,770SG024GSeaward Way(60,000)SD004GClimate Change723,110SD004GClimate Change723,110SG004GCentral Service Overheads104,380SG006GFacilities Management145,810SF005GFlood Defence & Land Drainage401,451SF006GHarbours87,370SF008GCoast Protection11,000Licensing(73,610)SE043GTaxi Licensing(73,610)SE043GPollution Control(8,120)SE035GPollution Control(8,120)SE017GPublic Health557,520SE017GPublic Health513,630SE021GFood Safety21,890SE046GWelfare Funerals32,000	SG010G	Roughmoor Depot	(25,610)		
SG013GRoughmoor Enterprise Centre16,780SG014GBarnsclose Units3,770SG024GSeaward Way(60,000)SD004GClimate Change723,110SD004GClimate Change723,110SG004GCentral Service Overheads104,380SG006GFacilities Management145,810Floods & Harbours499,821SF005GFlood Defence & Land Drainage401,451SF008GCoast Protection11,000Elicensing(39,070)SE032GLicensing34,540SE043GTaxi Licensing(73,610)Private Sector Housing243,660SE039GPollution Control(8,120)SE046GPrivate Sector Housing215,770Public Health513,630SE017GPublic Health513,630SE021GFood Safety21,890SE046GWelfare Funerals32,000	SG011G	Brunel Way Depot	36,900		
SG014GBarnsclose Units3,770SG024GSeaward Way(60,000)SD004GClimate Change723,110SD004GClimate Change723,110SG004GCentral Service Overheads104,380SG006GFacilities Management145,810Floods & Harbours499,821SF005GFlood Defence & Land Drainage401,451SF006GHarbours87,370SF008GCoast Protection11,000SE032GLicensing34,540SE043GTaxi Licensing(73,610)SE039GPollution Control(8,120)SE040GPrivate Sector Housing215,770SE017GPublic Health513,630SE021GFood Safety21,890SE046GWelfare Funerals32,000	SG012G	West Somerset House	89,700		
SG024GSeaward Way(60,000)SG024GClimate Change723,110SD004GClimate Change723,110SG004GCentral Service Overheads104,380SG006GFacilities Management145,810SG006GFacilities Management145,810SF005GFlood Defence & Land Drainage401,451SF006GHarbours87,370SF008GCoast Protection11,000SE032GLicensing34,540SE043GTaxi Licensing36,010SE043GDog Warden Service36,010SE043GPollution Control(8,120)SE043GPrivate Sector Housing215,770SE043GPublic Health513,630SE021GFood Safety21,890SE046GWelfare Funerals32,000	SG013G	Roughmoor Enterprise Centre	16,780		
SD004GClimate Change723,110SD004GClimate Change723,110SG004GCentral Service Overheads104,380SG006GFacilities Management145,810Floods & Harbours499,821SF005GFlood Defence & Land Drainage401,451SF006GHarbours87,370SF008GCoast Protection11,000SE032GLicensing(39,070)SE043GTaxi Licensing(73,610)Private Sector Housing36,010SE043GPollution Control(8,120)SE043GPrivate Sector Housing215,770SE043GPollution Control(8,120)SE043GPollution Control215,770SE043GPublic Health513,630SE017GPublic Health513,630SE021GFood Safety21,890SE046GWelfare Funerals32,000	SG014G	Barnsclose Units	3,770		
SD004GClimate Change723,110Facilities Management250,190SG004GCentral Service Overheads104,380SG006GFacilities Management145,810Floods & Harbours499,821SF005GFlood Defence & Land Drainage401,451SF006GHarbours87,370SF008GCoast Protection11,000Licensing(39,070)SE032GLicensing34,540SE043GTaxi Licensing(73,610)Private Sector Housing243,660SE039GPollution Control(8,120)SE040GPrivate Sector Housing215,770Public Health567,520SE017GPublic Health513,630SE021GFood Safety21,890SE046GWelfare Funerals32,000	SG024G	Seaward Way	(60,000)		
Facilities Management250,190SG004GCentral Service Overheads104,380SG006GFacilities Management145,810Floods & Harbours499,821SF005GFlood Defence & Land Drainage401,451SF006GHarbours87,370SF008GCoast Protection11,000SE032GLicensing34,540SE043GTaxi Licensing(73,610)Private Sector Housing36,010SE039GPollution Control(8,120)SE043GPrivate Sector Housing215,770SE017GPublic Health513,630SE021GFood Safety21,890SE046GWelfare Funerals32,000		Climate Change	723,110		
SG004GCentral Service Overheads104,380SG006GFacilities Management145,810Floods & Harbours499,821SF005GFlood Defence & Land Drainage401,451SF006GHarbours87,370SF008GCoast Protection11,000Licensing(39,070)SE032GLicensing34,540SE043GTaxi Licensing(73,610)Private Sector Housing243,660SE016GDog Warden Service36,010SE039GPollution Control(8,120)SE040GPrivate Sector Housing215,770SE017GPublic Health513,630SE021GFood Safety21,890SE046GWelfare Funerals32,000	SD004G	Climate Change	723,110		
SG004GCentral Service Overheads104,380SG006GFacilities Management145,810Floods & Harbours499,821SF005GFlood Defence & Land Drainage401,451SF006GHarbours87,370SF008GCoast Protection11,000Licensing(39,070)SE032GLicensing34,540SE043GTaxi Licensing(73,610)Private Sector Housing243,660SE016GDog Warden Service36,010SE039GPollution Control(8,120)SE040GPrivate Sector Housing215,770SE017GPublic Health513,630SE021GFood Safety21,890SE046GWelfare Funerals32,000		Facilities Management	250,190		
SG006GFacilities Management145,810SF005GFlood Defence & Land Drainage401,451SF006GHarbours87,370SF008GCoast Protection11,000SE032GLicensing34,540SE043GTaxi Licensing(73,610)SE016GDog Warden Service36,010SE039GPollution Control(8,120)SE040GPrivate Sector Housing25,770SE017GPublic Health513,630SE021GFood Safety21,890SE046GWelfare Funerals32,000	SG004G		104,380		
SF005GFlood Defence & Land Drainage401,451SF006GHarbours87,370SF008GCoast Protection11,000Licensing(39,070)SE032GLicensing34,540SE043GTaxi Licensing(73,610)Private Sector Housing243,660SE016GDog Warden Service36,010SE039GPollution Control(8,120)SE040GPrivate Sector Housing215,770SE017GPublic Health513,630SE021GFood Safety21,890SE046GWelfare Funerals32,000	SG006G	Facilities Management	145,810		
SF006GHarbours87,370SF008GCoast Protection11,000Licensing(39,070)SE032GLicensing34,540SE043GTaxi Licensing(73,610)Private Sector Housing243,660SE016GDog Warden Service36,010SE039GPollution Control(8,120)SE040GPrivate Sector Housing215,770Public Health567,520SE017GPublic Health513,630SE021GFood Safety21,890SE046GWelfare Funerals32,000		Floods & Harbours	499,821		
SF008GCoast Protection11,000Licensing(39,070)SE032GLicensingSE043GTaxi LicensingPrivate Sector Housing(73,610)SE016GDog Warden ServiceSE039GPollution ControlSE040GPrivate Sector HousingSE040GPollution ControlSE017GPublic HealthSE017GFood SafetySE0146GVelfare FuneralsSE046GWelfare Funerals	SF005G	Flood Defence & Land Drainage	401,451		
SF008GCoast Protection11,000Licensing(39,070)SE032GLicensingSE043GTaxi LicensingPrivate Sector Housing(73,610)SE016GDog Warden ServiceSE039GPollution ControlSE040GPrivate Sector HousingSE040GPollution ControlSE017GPublic HealthSE017GFood SafetySE0146GVelfare FuneralsSE046GWelfare Funerals	SF006G	-			
SE032GLicensing34,540SE043GTaxi Licensing(73,610)Private Sector Housing243,660SE016GDog Warden Service36,010SE039GPollution Control(8,120)SE040GPrivate Sector Housing215,770Public HealthSE017GPublic Health567,520SE021GFood Safety21,890SE046GWelfare Funerals32,000	SF008G	Coast Protection			
SE032GLicensing34,540SE043GTaxi Licensing(73,610)Private Sector Housing243,660SE016GDog Warden Service36,010SE039GPollution Control(8,120)SE040GPrivate Sector Housing215,770Public HealthSE017GPublic Health567,520SE021GFood Safety21,890SE046GWelfare Funerals32,000		Licensing	(39,070)		
SE043GTaxi Licensing(73,610)Private Sector Housing Dog Warden Service243,660SE016GDog Warden Service36,010SE039GPollution Control(8,120)SE040GPrivate Sector Housing215,770Public HealthSE017GPublic HealthSE021GFood Safety21,890SE046GWelfare Funerals32,000	SE032G	-	34,540		
SE016GDog Warden Service36,010SE039GPollution Control(8,120)SE040GPrivate Sector Housing215,770Public Health567,520SE017GPublic Health513,630SE021GFood Safety21,890SE046GWelfare Funerals32,000	SE043G	Taxi Licensing	(73,610)		
SE016GDog Warden Service36,010SE039GPollution Control(8,120)SE040GPrivate Sector Housing215,770Public HealthSE017GPublic HealthSE021GFood Safety21,890SE046GWelfare Funerals32,000		Private Sector Housing	243,660		
SE039GPollution Control(8,120)SE040GPrivate Sector Housing215,770Public Health567,520SE017GPublic Health513,630SE021GFood Safety21,890SE046GWelfare Funerals32,000	SE016G	_	36,010		
SE040GPrivate Sector Housing215,770Public Health567,520SE017GPublic Health513,630SE021GFood Safety21,890SE046GWelfare Funerals32,000	SE039G	-			
SE017GPublic Health513,630SE021GFood Safety21,890SE046GWelfare Funerals32,000	SE040G	Private Sector Housing	215,770		
SE017GPublic Health513,630SE021GFood Safety21,890SE046GWelfare Funerals32,000		Public Health	567,520		
SE021GFood Safety21,890SE046GWelfare Funerals32,000	SE017G				
SE046G Welfare Funerals 32,000					
,					
		Pest Control			

General Fund

Cost/Ctr	Service Area	Draft Budget 2021-22 (£)
	Commercial Services:	
	Bereavement Services	(699,870)
SF002G	Bereavement Services	(699,870)
	Major Contracts	6,576,710
CC001G	Leisure Partnership	535,160
CC002G	Building Control Partnership	58,060
CC003G	Street Cleaning Partnership	1,197,060
CC007G	Waste Partnership	4,403,160
CC009G	Major Contracts	198,520
CC010G	Fleet Management	184,750
	Parking	(3,832,370)
CC005G	Park & Ride Contribution	200,000
CC006G	Parking Partnership	(4,032,370)
	Planning Obligations	69,610
SE035G	Planning Obligations	69,610
	Street Scene & Open Spaces	2,259,790
FF000G	Localities - Operational Costs	10,710
RF000G	Localities - Staffing Costs	0
SF001G	Grounds Maintenance	289,510
SF004G	Community Parks & Open Spaces	1,554,500
SF007G	Nursery	84,690
SF021G	Trees	177,860
SF022G	Play Areas	102,520
SF010G	Operation Clean Sweep	40,000
	Emergency Planning	128,590
SC005G	Emergency Planning	128,590
Various	Technical Capital Accounting Adjustments	(2,301,110)
Vullous		(2,301,110)
	Net Total Spending on Services	20,908,641