

## APPENDIX ONE - PROPOSED INCREASES TO THE STAFFING BUDGET IN 2022/23

SERVICE	DIVISION	POST	TOTAL	ONE YEAR FUNDING	REASON FOR GROWTH REQUEST
Chief Executive	SLT	Chief Executive budget increase	16,070	Yes	Cost of Fixed Term contract above establishment base salary budget. Agreed by Full Council on 08.07.21
		CFO budget increase	56,840	Yes	Cost of Fixed Term contract above establishment base salary budget. Agreed by Full Council on 21.10.21
		Monitoring Officer salary Increase	17,730	No	To reflect both additional line management responsibilities and budget holding responsibilities
	Local Government Reorganisation	Assistant Director Service Delivery post	78,600	Yes	To provide additional capacity at a senior level so the Director Service Delivery can support the LGR programme
		Assistant Director Strategy & Support Services post	22,210	Yes	To provide additional capacity at a senior level so the Director of Strategy and Support Services can support the LGR programme
		Finance Specialist Backfill	105,000	Yes	To provide a full time interim backfill for one of the Finance Specialists in order that she can support the Chief Finance Officer deliver the financial work needed from SSDC on LGR
		Interim Financial LGR Support	68,310	Yes	To provide interim support to the Chief Finance Officer to deliver the financial work needed from SSDC on LGR (0.4 FTE)
<b>Chief Executive Total</b>			<b>364,760</b>		
Commercial Services	Property Land & Dev Specialists	Property Specialist - Grade Increase	15,790	No	Increase in grade to reflect post holders responsibilities.
	Streetscene	Transport Manager	59,170	No	To ensure compliance with O Licence requirements.
<b>Commercial Services Total</b>			<b>74,960</b>		
Service	Building Control	Additional agency staff less vacant posts 3 x FTE's Specialists	337,090	No	Due to a severe national shortage of qualified Building Control Officers we are relying on agency staff to ensure the service continues to run. We will run another recruitment process and the cost may reduce.
	Development Management	Specialists:- 4 x FTE's to fill current vacancies 2 x FTE's for 12 months 3 x FTE's for 6 months 2 x FTE's for enforcement 2.5 x FTE's Case Officers	851,610	No	Due to a national shortage of planning officers we are having to rely on agency staff, we have also seen an increase in demand. From 2019/20 to 2020/21 we so a 26% increase in applications, and over the last year we have seen an increase of 17%. Reported enforcement cases have quadrupled. We have a large number of application held up in the planning process due to phosphates, once a solution is agreed there is likely to be high pressure on the team to determine these applications as quickly as possible.

Service Delivery	Revenues & Benefits	10 additional posts	337,970	Yes	During the high of the pandemic a decision was made to stop debt recovery action, to protect those most vulnerable in our communities and we have also had to support the many business support grant schemes. These actions have resulted in an increase in workload and a reduction in the amount of council tax we are collecting. the additional staff will help support recovery and ensure as we move forward into a new authority our data is of good quality.
	SD Case Team	One Team Co-ordinator Post	32,720	No	For several years we have been out of step with the other Districts, this post helps support community safety in South Somerset and enable us to manage more effective One Teams focussing on those most vulnerable in our communities
	Customer Focus	3 x additional grade 4 posts	92,190	Yes	To reflect the increased demand on phone lines and ongoing service improvements.
<b>Service Delivery Total</b>			<b>1,651,580</b>		
Strategy & Support Services	People Team	People Manager	67,880	Yes	No People Manager post established during Transformation but essential to ensure consistent management of people across the Council until 31/3/23.
		People Specialist	38,680	Yes	To ensure capacity to support LGR programme.
		Increase in Lead Specialist Grade	3,820	Yes	Temporary additional duties being picked up above current grade.
	Digital Mailroom	Additional posts x 2.5 FTE - Digital Mailroom	57,610	No	Increased capacity to cope with added volume of printing, scanning, indexing and post going through the digital mailroom, increased by agile working. Savings in printing budget helps fund this.
	Legal Team	Deputy Monitoring Officer	67,880	No	To provide additional capacity at a senior level so the Monitoring Officer can support the LGR programme and fulfil her statutory duties.
		Case Officer - additional 10 hours per week	7,860	Yes	Increased capacity to support increased enforcement work within service delivery.
		Legal Specialist - additional 10 hrs per week	14,870	Yes	Increased capacity to support increased enforcement work within service delivery.
		Complaints Officer - 10hrs per week	13,440	Yes	To provide additional capacity to enable complaints to be consolidated and dealt with in a timely manner.
<b>Strategy &amp; Support Services Total</b>			<b>272,040</b>		
Place & Recovery	Regeneration	Interim Regeneration Project Accountant	102,470	Yes	To provide specialist capacity to the Chief Finance Officer & Director of Place & Recovery to monitor the Regeneration Programme budgets and to give on-going financial advice (0.6 FTE). This will be funded from the Regeneration Fund reserve.

<b>Place &amp; Recovery Total</b>	<b>102,470</b>	
<b>Grand Total</b>	<b>2,465,810</b>	
<b>One-off increases to be incurred only in 2022/23</b>	<b>1,026,210</b>	
<b>On-going increases to the staffing budget</b>	<b>1,439,600</b>	