

Committee Revenue Budgets

Appendix E

Strategy and Resources Committee (Detailed)

	2020/21 Original Budget (£'000)	2020/21 Revised Budget (£'000)	2021/22 Original Budget (£'000)
Strategy & Resources Committee			
Car Parks (Other)	50	51	53
Car Parks (Stroud)	(719)	(731)	(740)
Car Parks	(668)	(680)	(687)
Brunel Mall	(66)	(58)	(68)
Gossington Depot	63	48	(57)
Littlecombe Development, Dursley	(68)	(68)	(27)
Commercial Properties	(72)	(78)	(152)
Communications	154	154	163
Communications	154	154	163
Corporate Expenditure & Income	894	877	2,862
Corporate Expenditure & Income	894	877	2,862
Business Services	305	250	411
Democratic Services	113	113	104
Elections	105	105	92
Electoral Registration	122	122	94
Executive Support	59	59	82
Members Expenses	364	364	364
Procurement	67	67	0
Corporate Policy & Governance	1,135	1,080	1,147
Legal Services	418	418	437
Corporate Services (Legal)	418	418	437
Ebley Mill	453	462	393
Emergency Management	22	22	22
Facilities Management	475	484	415
Financial Services	884	884	833
Financial Services	884	884	833
Human Resources	431	435	562
Human Resources	431	435	562

	2020/21 Original Budget (£'000)	2020/21 Revised Budget (£'000)	2021/22 Original Budget (£'000)
Strategy & Resources Committee			
Information & Communication Technology	1,654	1,654	1,702
Information & Communication Technology	1,654	1,654	1,702
Brimmscombe Port Business Park	(90)	(54)	27
Bus Stations/Shelters	(1)	(4)	(1)
May Lane	15	2	4
Miscellaneous Properties and Land	(642)	(675)	(740)
Other Properties	(717)	(731)	(711)
Pension Lump Sum	1,567	1,567	1,362
Pension Lump Sum	1,567	1,567	1,362
Building Maintenance	106	67	107
Head of Property Services	61	61	61
Property Services	273	273	275
Property Services	439	400	443
Chief Executive	162	162	164
Director of Communities	111	111	113
Director of Place	111	111	120
Director of Resources	111	111	116
Director of Transformation	111	111	117
Senior Leadership Team	607	607	629
Youth Councils	3	4	3
Youth Councils	3	4	3
Strategy and Resources TOTAL	7,204	7,076	9,009

(Table may contain roundings)

Community Services & Licensing Committee (Summary)

	2020/21 Original Budget (£'000)	2020/21 Revised Budget (£'000)	2021/22 Original Budget (£'000)
Community Services Committee			
Community Safety	211	226	213
Cultural Services - Arts and Culture	415	428	416
Cultural Services - Community Health & Wellbeing	159	179	160
Cultural Services - Sports Centres	(197)	(81)	(119)
Customer Services	403	403	392
Grants to Voluntary Organisations	341	341	336
Licensing	(59)	(59)	(54)
Public Spaces	1,412	1,434	1,408
Revenues and Benefits	141	141	152
Youth Services	104	123	105
Community Services and Licensing TOTAL	2,931	3,136	3,010

Housing Committee (GF) (Summary)

	2020/21 Original Budget (£'000)	2020/21 Revised Budget (£'000)	2021/22 Original Budget (£'000)
Housing Committee			
Housing Advice	348	348	479
Housing Strategy	135	302	136
Private Sector Housing	161	161	157
Housing General Fund Total	644	811	773

Environment Committee (Summary)

	2020/21 Original Budget (£'000)	2020/21 Revised Budget (£'000)	2021/22 Original Budget (£'000)
Environment Committee			
Canal	164	164	379
Carbon Management	109	109	110
Development Control	184	184	197
Economic Development	99	99	101
Health & Wellbeing	831	1,007	830
Land Charges & Street Naming	(19)	(19)	(18)
Planning Strategy/Local Plan	410	370	370
Statutory Building Control	(93)	(93)	(137)
Waste & Recycling: Other	12	12	12
Waste and Recycling: MSC	4,241	4,241	4,329
Environment TOTAL	5,937	6,073	6,172