

Committee Revenue Budgets

Strategy and Resources Committee (Detailed)

	Para Refs	2019/20 Original Budget (£'000)	2019/20 Revised Budget (£'000)	2020/21 Original Budget (£'000)
Strategy & Resources Committee				
Car Parks (Other)		45	61	50
Car Parks (Stroud)		(698)	(679)	(719)
Car Parks		(653)	(618)	(668)
Chief Executive		112	197	220
Director of Resources		0	82	111
Director of Transformation		0	26	111
Director of Place		0	26	111
Director of Communities		0	26	111
Chief Executive		112	357	665
Brunel Mall		(44)	(37)	(66)
Gossington Depot		29	29	63
Industrial Units, Stonehouse		(9)	(9)	0
Littlecombe Development, Dursley		(47)	(47)	(68)
Commercial Properties		(71)	(64)	(72)
Communications		137	137	141
Communications		137	137	141
Business Services		126	126	138
Corporate Change Team		75	75	167
Workforce Plan savings		0	0	0
Corporate Business Services		201	201	305
Corporate Expenditure & Income		2,539	1,193	894
Corporate Expenditure & Income		2,539	1,193	894
Legal Services		411	411	418
Procurement		65	65	67
Corporate Services (Legal)		476	476	485
Youth Councils		3	3	3
Democratic Services		82	82	85
Democratic Representation & Management		(148)	42	42
Members Expenses		364	364	364
Electoral Registration		107	107	122
Elections		98	98	105
Democratic Representation & Management		506	696	721
Director (Tenant & Corporate Services)		48	48	0
Director (Corporate Services)		48	48	0

	Para Refs	2019/20 Original Budget (£'000)	2019/20 Revised Budget (£'000)	2020/21 Original Budget (£'000)
Strategy & Resources Committee				
Emergency Management		29	29	22
Facilities Management		10	10	0
Ebley Mill		402	401	453
Facilities Management		442	441	475
Financial Services		721	721	884
Financial Services		721	721	884
Head of Finance		83	27	0
Head of Finance		83	27	0
Human Resources		407	411	431
Human Resources		407	411	431
Information & Communication Technology		1,604	1,604	1,654
Information & Communication Technology		1,604	1,604	1,654
Brimscombe Port Business Park		60	60	(90)
Bus Stations/Shelters		(4)	2	(1)
Merrywalks Precinct		0	0	0
Miscellaneous Properties and Land		(605)	(598)	(642)
May Lane		9	3	15
Other Properties		(540)	(533)	(717)
Pension Lump Sum		0	1,883	1,567
Pension Lump Sum		0	1,883	1,567
Head of Property Services		60	60	61
Property Services		254	254	273
Building Maintenance		157	66	106
Property Services		470	379	439
Strategy and Resources TOTAL		6,480	7,358	7,204

(Tables may contain roundings)

Community Services & Licensing Committee (Summary)

	Para Refs	2019/20 Original Budget (£'000)	2019/20 Revised Budget (£'000)	2020/21 Original Budget (£'000)
Community Services Committee				
Community Safety		208	220	211
Cultural Services - Arts and Culture		700	640	415
Cultural Services - Community Health & Wellbeing		169	205	159
Cultural Services - Sports Centres		(170)	(153)	(197)
Customer Services		387	387	403
Director (Customer Services)		135	23	0
Grants to Voluntary Organisations		337	337	341
Licensing		(62)	(62)	(59)
Public Spaces		1,286	1,323	1,412
Revenues and Benefits		244	129	141
Youth Services		101	106	104
Community Services and Licensing TOTAL		3,334	3,154	2,931

Housing Committee (Summary)

	Para Refs	2019/20 Original Budget (£'000)	2019/20 Revised Budget (£'000)	2020/21 Original Budget (£'000)
Housing Committee				
Housing Advice		247	247	348
Housing Strategy		138	309	135
Private Sector Housing		154	154	161
Housing General Fund Total		538	710	644

Environment Committee (Summary)

	Para Refs	2019/20 Original Budget (£'000)	2019/20 Revised Budget (£'000)	2020/21 Original Budget (£'000)
Environment Committee				
Canal		6	32	164
Carbon Management		71	135	109
Development Control		41	130	184
Director (Development Services)		119	78	0
Economic Development		91	102	99
Health & Wellbeing		780	951	831
Land Charges & Street Naming		(51)	(42)	(19)
Planning Strategy/Local Plan		309	374	410
Statutory Building Control		92	(29)	(93)
Waste & Recycling: Other		20	20	12
Waste and Recycling: MSC		3,947	3,947	4,241
Environment TOTAL		5,425	5,696	5,937