

### Allocations of Budget to Recovery Items

The following tables represent those additional items within the Medium-Term Financial Plan which are linked to recovery. The majority of the funding is from earmarked reserves which have been set aside specifically for these purposes.

There are no permanent additions to the number of officers within the Council. Additional officers are used on a temporary basis to support priority projects.

Sums below represent allocations of budget. Individual service committees will take ownership of completion of the projects within their areas of expertise.

To encourage cross Council working projects are funded across the General Fund and Housing Revenue Account. A summary of the allocations across is as follows.

	<b>2020/21 £000</b>	<b>2021/22 £000</b>	<b>2022/23 £000</b>	<b>2023/24 £000</b>	<b>Total</b>
<b>General Fund</b>	90	621	161	20	<b>892</b>
<b>HRA</b>	0	92	110	57	<b>259</b>
<b>Total</b>	<b>90</b>	<b>713</b>	<b>271</b>	<b>77</b>	<b>1,151</b>

The tables below represent brief descriptions of items in relation to their respective committees. An HRA table is included to show the full impact on the Council financial position.

Strategy and Resources Committee	Detail of Budgets	General Fund Budget 21/22 £k	Funding
Regeneration	To provide additional officer capacity required to drive delivery of priority regeneration projects and opportunities across the district, delivering a range of outcomes such as homes, jobs, heritage restoration and environmental improvements and benefits. (Regeneration Lead, 2 Project Managers and a Surveyor)	109	Base Budget / Brownfield regeneration reserve (plus funding in HRA)
Economic Recovery	To provide additional officer capacity required for the preparation and introduction of the new Local Plan and release capacity to focus on Covid-19 recovery. (Backfill Existing Planning Strategy Manager to enable them to lead on economic recovery)	115	Recovery reserve
Canal Strategy	Commissioning and production of a Canal Corridor Strategy, to identify the economic, social and environmental opportunities to the whole district from the regeneration of the canal corridor.	60	Capital reserve
Economic Development	To provide officer capacity to focus on sustainable economic recovery from Covid-19 across Stroud district. (One ED Officer) promoting the creation of support the local economy to transition to the Carbon Zero Economy	44	Recovery reserve
Kickstart Administration	To provide officer capacity to introduce and administer the Kickstart scheme in Stroud district, with the Council acting as a gateway to the recruitment by local businesses of young people most affected by the Covid-19 pandemic. (One Kickstart Officer)	35	Business Rates pilot reserve
Stroud District Prospectus and wider Marketing and Engagement	To commission marketing and engagement expertise to produce a Stroud district prospectus, showcasing the district's achievements and future priorities to potential public and private investors. Also, to commission communications and engagement expertise to support delivery of 2030 commitments.	60	Climate change and recovery reserves
<b>Total</b>		<b>423</b>	

<b>Environment Committee</b>	<b>Detail of Budgets</b>	<b>General Fund Budget 21/22 £k</b>	<b>Funding</b>
Climate Change	To provide additional temporary officer capacity to drive implementation of the CN 2030 strategy and associated actions, focused on the Council's own activities and operations as well as community and partnership orientated work. (Two additional carbon neutral officers – of which one is community engagement with a focus on private homes retrofit, plus an HRA retrofit officer. Three officers in total.)	63	Climate Change reserve (plus funding in HRA)
Salmon Springs - enabling	To support early site preparation and access works to enable the transformation of this site from a species poor grassland to a rich woodland habitat, promoting community involvement and contributing to CN2030 commitments.	5	Climate Change reserve
<b>Total</b>		<b>68</b>	

<b>Community, Services and Licensing Committee</b>	<b>Detail of Budgets</b>	<b>General Fund Budget 21/22 £k</b>	<b>Funding</b>
Creation of Museum Supporter Scheme	Establish a free-to-join scheme to increase engagement with and between audiences, support co-curation online and physically, help to identify non-users, and promote advocacy and audience development working with existing venues and promoters.	14	Culture, Arts and Leisure reserve
Leisure and Wellbeing Review	To provide the additional temporary officer and externally commissioned capacity to project manage and drive the implementation of the district wide Leisure and Wellbeing review (Project Manager and consultancy support)	85	Culture, Arts and Leisure reserve

Community Hub	To provide additional temporary officer capacity to develop and extend the community hub model and local community networks across the district, essential to Covid-19 recovery. (One New Post – Partnership funding available)	20	Community building reserve
<b>Total</b>		<b>119</b>	

Housing Committee	Detail of Budgets	General Fund Budget 21/22 £k	Funding
Rough Sleeping and Temporary Accommodation	To provide additional temporary officer capacity to address cases of homelessness and rough sleeping, which have risen during the Covid-19 pandemic. (One Short Term Post)	11	Housing Advice staffing budget
<b>Total</b>		<b>11</b>	

Housing Committee - HRA	Detail of Budgets	HRA Budget 21/22 £k	Funding
Regeneration	To provide additional officer capacity required to drive delivery of priority regeneration projects and opportunities across the district. (Project Manager and a Surveyor – half funded by HRA)	42	HRA
Climate Change	To provide additional temporary officer capacity to drive implementation of the CN 2030 strategy and associated actions, focused on the Council's own activities and operations as well as community and partnership orientated work. (Carbon Neutral Officer – community engagement, half HRA funded, and one Retrofit Officer from mid 21/22 – wholly HRA funded)	50	HRA
<b>Total</b>		<b>92</b>	

The full breakdown of General Fund budgets used to support these projects is set out in the table below.

Funding	20/21	21/22	22/23	23/24	Total
Base Budget	0	42	76	10	<b>128</b>
Underspends/carry forward	4	11	0	0	<b>15</b>
Culture, Arts and Leisure Reserve	0	99	0	0	<b>99</b>
Climate Change Reserve	0	98	32	0	<b>130</b>
Capital Reserve	0	60	0	0	<b>60</b>
Recovery Reserve	86	189	0	0	<b>275</b>
Business Rates Pilot Reserve	0	35	0	0	<b>35</b>
Community Building Reserve	0	20	20	10	<b>50</b>
Brownfield Regeneration Reserve	0	67	33	0	<b>100</b>
<b>Total</b>	<b>90</b>	<b>621</b>	<b>161</b>	<b>20</b>	<b>892</b>