

Allocations of New Specific Budget to Council Plan

The following tables represent those additional items within the Medium-Term Financial Plan which are specifically new investments linked to the Council Plan. Council Plan objectives are listed but in many cases the investment will benefit multiple individual objectives as part of cross Council working.

For the most part the Council Plan is supported by the work of existing officers. As the Plan progresses over five years additional resource requirements will be identified.

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.

Council Plan Objective	Detail of Investment	Budget Allocation £k	Funding
General Fund			
EC1 – Tackling the Climate and Ecological Emergency	To extend the 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	131	Investment into the climate change reserve
	Creating an additional fund available to support climate change projects through the life of the 2030 Plan	135	
EC2 -Biodiversity	The creation of a dedicated officer post to work with local communities and partners to protect and enhance the district’s green infrastructure and biodiversity	52	Ongoing base budget
EC 6.3 – Increase the proportion of the fleet powered by zero carbon vehicles	Additional funding for the fleet delivering the Ubico contract to replace three diesel vehicles with electric equivalents	106	Income from sale of recyclable materials
CW2.3 – Prioritising the prevention of homelessness	A capital grant to support the purchase of suitable accommodation within the Stroud District for those in need of temporary accommodation to prevent homelessness	102	New Homes Bonus
CW 3.2 – Improve Customer Service for Residents	Additional temporary support to March 2024 for the Customer Services Team to improve Community Access and Engagement as part of the modernisation programme	157	New Community Engagement Fund
CW 4.5 – Cultural Strategy	Provide additional officer and consultancy support to March 2024 to begin the work on a cultural strategy and ensure capacity to begin this priority.	111	Investment into the Culture and Leisure Reserve
CW 4.1 Leisure Strategy CW 4.3 Healthy Lifestyles	Officer Capacity and Consultancy to deliver new leisure management contract and the healthy lifestyles scheme.	173	Temporary increase in base budgets
CW 4.2 - Play areas	Production and delivery of children’s Play Areas Strategy, including community consultation and capital investment	330	COMF Funding (GCC and SDC)

Council Plan Objective	Detail of Investment	Budget Allocation £k	Funding
ER1 – Economic Recovery	Inclusion within the Budget of sums previously earmarked by Strategy and Resources Committee. This will include support for the Economic Development Strategy and a new Tourism Post.	386	Business Rates Pool Reserve
ER 3.2 – Developing a Canal Strategy	Creation of a fund to support the action plan being developed after the adoption of the Canal Strategy	75	Investment into Canal Reserve
ER3.3 – Levelling Up Fund	A pot of funding to support the development of a bid for the levelling up fund. If successful further resource will be considered to support implementation.	50	Recovery reserve
ER 4.4 – Skills and Training for All Ages	The Council's HR team had no in house Organisational Development capacity and has been supported by Consultants throughout the Fit for the Future programme. Investing in an inhouse resource will greater support staff and this Council Plan objective.	114	Investment in base budget. Reduces by £25k after two years
Crossplan – Fit for the Future	Additional investment into the Council's modernisation programme to support the fully costed plan. Includes sufficient resource for Programme Management, Digital Platform and Community Engagement	120	Transformation Reserve
Total General Fund		2,042	
Housing Revenue Account			
EC 3.1 - Housing Retrofit	Retrofit programme for council owned housing bringing stock to an average Energy Performance Certificate (EPC) rating of C by 2030 (cost up to 2025/26 only)	8,888	Largely borrowing
CW 2.4 - Resident Involvement	Resident involvement officer support for tenant capacity building and delivery of Social Housing White Paper response	74	Base budget
Total HRA		8,962	
Total Stroud District Council		10,964	