

Gloucester City Council
Monitoring Position
Month 12: March 2022

Council Summary	21/22 Budget	Year End Final	Final Variance
Communities & Neighbourhoods	983	953	(30)
Performance & Resources	1,113	1,840	727
Culture & Leisure	1,332	1,383	51
Planning & Housing Strategy	1,331	1,447	116
Environment & Leader	5,969	5,781	(188)
Corporate & Funding	(10,857)	(11,151)	(293)
Total	(129)	252	381

Communities & Neighbourhoods	21/22 Budget	Year End Forecast	Forecast Variance
Community Strategy & Other Projects	798	783	(15)
Community Grants	125	122	(3)
Shopmobility	60	47	(13)
Total	983	953	(30)

Performance & Resources	21/22 Budget	Year End Forecast	Forecast Variance
Financial & Corporate	805	709	(96)
Revenues & Benefits	915	323	(593)
IT	1,898	1,982	84
Parking	(1,583)	(1,168)	415
Business Support	361	347	(14)
Democratic Services	824	809	(15)
Asset Management	1,001	948	(53)
Commercial Property	(2,617)	(2,482)	135
SWRDA	(75)	(73)	2
Cemeteries & Crematorium	(1,514)	(1,159)	355
Internal Audit	198	180	(18)
Transformation/Commercialisation	118	142	24
HR & Communications	369	486	117
Legal Services	407	434	27
Housing Subsidy	(377)	(34)	343
Customer Services	384	397	13
Total	1,113	1,840	727

Culture & Leisure	21/22 Budget	Year End Forecast	Forecast Variance
Museums	578	561	(17)
Guildhall & Blackfriars	410	366	(44)
Events	285	285	0
Destination Marketing	176	176	(0)
Aspire	(30)	82	112
Markets & Street Trading	(87)	(88)	(1)
Total	1,332	1,383	51

	21/22	Year End	Forecast
Planning & Housing Strategy	Budget	Forecast	Variance
Planning	(43)	275	319
Planning Policy	225	226	0
Community Infrastructure Levy	-	(0)	(0)
Land Charges	(71)	(74)	(3)
Private Sector Housing	200	174	(26)
Housing Strategy	114	89	(24)
Homelessness & Housing	906	749	(157)
County Homelessness Partnerships	0	8	8
Total	1,331	1,447	116

	21/22	Year End	Forecast
Environment & Leader	Budget	Forecast	Variance
Waste & Recycling	4,554	4,250	(305)
Streetcare & City Centre	373	491	118
Environmental Health	188	195	7
Licensing	(140)	(108)	32
Parks & Countryside	183	200	17
Economic Development	259	238	(21)
Heritage	115	110	(5)
Climate Change & Environment	64	65	0
Senior Management	373	341	(32)
Total	5,969	5,781	(188)