

Strategy and Resources Committee – Detailed Breakdown

	Para Refs	2023/24 Original Budget (£'000)	2023/24 Revised Budget (£'000)	2023/24 Forecast Outturn (£'000)	2023/24 Reserve Transfers (£'000)	2023/24 Outturn Variance (£'000)
Strategy & Resources Committee						
Car Parks (Other)		50	50	49	0	(2)
Car Parks (Stroud)		(611)	(611)	(490)	0	120
Car Parks Enforcement		57	57	78	0	21
Car Parks	4.3	(503)	(503)	(364)	0	139
Brunel Mall		(56)	(56)	(52)	0	4
Gossington Depot		(70)	(70)	(81)	0	(11)
Industrial Units, Stonehouse		4	4	4	0	0
Littlecombe Development, Dursley		(9)	(9)	(9)	0	0
Commercial Properties		(132)	(132)	(138)	0	(7)
Communications		187	187	233	0	46
Communications	4.4	187	187	233	0	46
Corporate Expenditure & Income		525	281	26	0	(255)
Corporate Expenditure & Income	4.5	525	281	26	0	(255)
Democratic Services		124	124	128	0	4
Elections		107	107	107	0	0
Electoral Registration		123	123	123	0	0
Executive Support		90	90	90	0	0
Members Expenses		382	382	382	0	0
Policy		413	413	421	0	8
Corporate Policy & Governance		1,239	1,239	1,251	0	12
Legal Services		562	562	562	0	0
Corporate Services (Legal)		562	562	562	0	0
Ebley Mill		708	708	579	0	(129)
Emergency Management		62	62	61	0	(1)
Facilities Management	4.6	770	770	640	0	(130)

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Strategy & Resources Committee						
Financial Services		1,031	1,031	1,031	0	0
Financial Services		1,031	1,031	1,031	0	0
Fit for the Future		464	464	573	(109)	1
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Human Resources		726	776	768	0	(8)
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Information & Communication Technology		2,034	2,050	2,066	0	15
Information & Communication Technology	4.7	2,034	2,050	2,066	0	15
Brimscombe Port Business Park		72	72	90	(18)	0
Bus Stations/Shelters		1	1	(1)	0	(2)
May Lane		0	0	2	0	2
Miscellaneous Properties and Land		(887)	(887)	(759)	(74)	54
Other Properties	4.8	(815)	(815)	(667)	(93)	55
Pension Lump Sum		1,133	1,133	1,133	0	0
Pension Lump Sum		1,133	1,133	1,133	0	0
Building Maintenance		62	126	127	0	0
Head of Property Services		76	76	76	0	0
Property Services		432	432	433	0	1
Property Services		570	634	635	0	1
Chief Executive		175	175	179	0	4
Director of Communities		122	122	122	0	0
Director of Place		129	129	133	0	4
Director of Resources		125	125	125	0	(0)
Director of Transformation		41	41	52	(11)	0
Senior Leadership Team		593	593	611	(11)	7
Youth Councils		2	2	2	0	0
Youth Councils		2	2	2	0	0
Strategy and Resources TOTAL		8,387	8,273	8,362	(213)	(124)