

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	47	47	0	0
Car Parks (Stroud)		(611)	(630)	(477)	0	153
Car Parks Enforcement		57	60	77	0	17
Car Parks	4.3	(503)	(523)	(353)	0	170
Brunel Mall		(56)	(58)	(41)	0	17
Gossington Depot		(70)	(59)	(72)	0	(13)
Industrial Units, Stonehouse		4	4	4	0	0
Littlecombe Development, Dursley		(9)	(9)	(26)	0	(17)
Commercial Properties		(132)	(122)	(135)	0	(13)
Communications		187	187	233	0	46
Communications	4.4	187	187	233	0	46
Corporate Expenditure & Income		525	1,438	1,097	0	(341)
Corporate Expenditure & Income	4.5	525	1,438	1,097	0	(341)
Democratic Services		124	125	129	0	4
Elections		107	109	105	0	(4)
Electoral Registration		123	124	124	0	0
Executive Support		90	91	91	0	0
Members Expenses		382	382	382	0	0
Policy		413	412	420	0	9
Procurement		0	0	0	0	0
Corporate Policy & Governance		1,239	1,242	1,251	0	9
Legal Services		562	562	562	0	0
Corporate Services (Legal)		562	562	562	0	0
Ebley Mill		708	725	643	0	(83)
Emergency Management		62	62	61	0	(1)
Facilities Management	4.6	770	788	704	0	(84)

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Strategy & Resources Committee						
Financial Services		1,031	1,032	1,032	0	0
Financial Services		1,031	1,032	1,032	0	0
Fit for the Future		464	465	394	71	(0)
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Human Resources		726	796	788	0	(8)
Human Resources		726	796	788	0	(8)
Information & Communication Technology		2,034	2,048	2,013	(78)	(113)
Information & Communication Technology	4.7	2,034	2,048	2,013	(78)	(113)
Brimscombe Port Business Park		72	72	72	4	4
Bus Stations/Shelters		1	1	1	0	(0)
May Lane		0	3	3	0	0
Miscellaneous Properties and Land		(887)	(886)	(806)	(74)	5
Other Properties	4.8	(815)	(810)	(731)	(71)	9
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	142	0	15
Head of Property Services		76	75	75	0	0
Property Services		432	432	424	0	(8)
Property Services		570	633	640	0	7
Chief Executive		175	174	177	0	4
Director of Communities		122	121	121	0	0
Director of Place		129	128	133	0	5
Director of Resources		125	124	124	0	(0)
Director of Transformation		41	41	44	0	4
Senior Leadership Team		593	587	599	0	12
Youth Councils		2	2	2	0	0
Youth Councils		2	2	2	0	0
Strategy and Resources TOTAL		8,387	9,459	9,228	(77)	(307)