

## Strategy and Resources Detailed Breakdown

	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)
<b>Strategy &amp; Resources Committee</b>					
Car Parks (Other)	50	47	50	0	3
Car Parks (Stroud)	(611)	(630)	(484)	0	146
Car Parks Enforcement	57	60	73	0	13
<b>Car Parks</b>	<b>(503)</b>	<b>(523)</b>	<b>(362)</b>	<b>0</b>	<b>161</b>
Brunel Mall	(56)	(58)	(39)	0	18
Gossington Depot	(70)	(59)	(108)	0	(49)
Industrial Units, Stonehouse	4	4	4	0	0
Littlecombe Development, Dursley	(9)	(9)	(26)	0	(17)
<b>Commercial Properties</b>	<b>(132)</b>	<b>(122)</b>	<b>(169)</b>	<b>0</b>	<b>(47)</b>
Communications	187	187	217	0	30
<b>Communications</b>	<b>187</b>	<b>187</b>	<b>217</b>	<b>0</b>	<b>30</b>
Corporate Expenditure & Income	525	1,438	978	(239)	(700)
<b>Corporate Expenditure &amp; Income</b>	<b>525</b>	<b>1,438</b>	<b>978</b>	<b>(239)</b>	<b>(700)</b>
Democratic Services	124	125	133	0	8
Elections	107	109	90	0	(19)
Electoral Registration	123	124	133	0	9
Executive Support	90	91	77	0	(13)
Members Expenses	382	382	388	0	6
Policy	413	412	456	0	44
Procurement	0	0	0	0	0
<b>Corporate Policy &amp; Governance</b>	<b>1,239</b>	<b>1,242</b>	<b>1,277</b>	<b>0</b>	<b>35</b>
Legal Services	562	562	562	0	0
<b>Corporate Services (Legal)</b>	<b>562</b>	<b>562</b>	<b>562</b>	<b>0</b>	<b>0</b>
Ebley Mill	708	725	603	18	(105)
Emergency Management	62	62	72	0	10
<b>Facilities Management</b>	<b>770</b>	<b>788</b>	<b>675</b>	<b>18</b>	<b>(95)</b>
Financial Services	1,031	1,032	1,100	21	89
<b>Financial Services</b>	<b>1,031</b>	<b>1,032</b>	<b>1,100</b>	<b>21</b>	<b>89</b>
Fit for the Future	464	465	378	87	0
<b>Fit for the Future</b>	<b>464</b>	<b>465</b>	<b>378</b>	<b>87</b>	<b>0</b>
Human Resources	726	796	749	31	(16)
<b>Human Resources</b>	<b>726</b>	<b>796</b>	<b>749</b>	<b>31</b>	<b>(16)</b>
Information & Communication Technology	2,034	2,048	1,957	19	(72)
<b>Information &amp; Communication Technology</b>	<b>2,034</b>	<b>2,048</b>	<b>1,957</b>	<b>19</b>	<b>(72)</b>

	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)
<b>Strategy &amp; Resources Committee</b>					
Brimscombe Port Business Park	72	72	89	(13)	4
Bus Stations/Shelters	1	1	(3)	0	(4)
May Lane	0	3	0	0	(3)
Miscellaneous Properties and Land	(887)	(886)	(779)	(74)	33
<b>Other Properties</b>	<b>(815)</b>	<b>(810)</b>	<b>(693)</b>	<b>(87)</b>	<b>30</b>
Pension Lump Sum	1,133	1,133	1,133	0	0
<b>Pension Lump Sum</b>	<b>1,133</b>	<b>1,133</b>	<b>1,133</b>	<b>0</b>	<b>0</b>
Building Maintenance	62	126	130	12	16
Head of Property Services	76	75	74	0	(1)
Property Services	432	432	409	24	1
<b>Property Services</b>	<b>570</b>	<b>633</b>	<b>613</b>	<b>36</b>	<b>16</b>
Chief Executive	175	174	178	0	5
Director of Communities	122	121	121	0	0
Director of Place	129	128	133	0	5
Director of Resources	125	124	123	0	(1)
Director of Transformation	41	41	54	(13)	0
<b>Senior Leadership Team</b>	<b>593</b>	<b>587</b>	<b>608</b>	<b>(13)</b>	<b>8</b>
Youth Councils	2	2	2	0	0
<b>Youth Councils</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Strategy and Resources TOTAL</b>	<b>8,387</b>	<b>9,459</b>	<b>9,025</b>	<b>(127)</b>	<b>(561)</b>