

Strategy and Resources Committee – Detailed Breakdown

	Para Refs	2021/22 Original Budget (£'000)	2021/22 Revised Budget (£'000)	2021/22 Forecast Outturn (£'000)	2021/22 Reserve Transfers (£'000)	2021/22 Outturn Variance (£'000)
Strategy & Resources Committee						
Car Parks (Other)		53	52	49	0	(3)
Car Parks (Stroud)		(740)	(730)	(714)	0	16
Car Parks Enforcement		0	43	48	0	5
Car Parks		(687)	(635)	(617)	0	18
Brunel Mall		(68)	(65)	(46)	0	19
Gossington Depot		(57)	(49)	(44)	0	4
Littlecombe Development, Dursley		(27)	(27)	(25)	0	2
Commercial Properties		(152)	(141)	(115)	0	26
Communications		163	163	175	0	13
Communications		163	163	175	0	13
Corporate Expenditure & Income		1,322	795	738	0	(57)
Corporate Expenditure & Income		1,322	795	738	0	(57)
Democratic Services		104	104	113	0	9
Elections		92	92	87	0	(5)
Electoral Registration		94	94	100	0	6
Executive Support		82	82	81	0	(2)
Members Expenses		364	364	363	0	(1)
Policy		411	411	413	0	2
Corporate Policy & Governance		1,147	1,147	1,156	0	9
Legal Services		437	450	457	0	7
Corporate Services (Legal)		437	450	457	0	7
Covid-19		562	721	(40)	120	(642)
Covid-19		562	721	(40)	120	(642)
Ebley Mill		393	403	391	0	(12)
Emergency Management		22	22	19	0	(3)
Facilities Management		415	425	410	0	(15)

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Strategy & Resources Committee						
Financial Services		833	833	853	0	19
Financial Services		833	833	853	0	19
Fit for the Future		0	414	315	99	0
Fit for the Future		0	414	315	99	0
Human Resources		562	562	555	0	(7)
Human Resources		562	562	555	0	(7)
Information & Communication Technology		1,702	1,702	1,928	0	226
Information & Communication Technology		1,702	1,702	1,928	0	226
Brimscombe Port Business Park		27	27	(14)	40	0
Bus Stations/Shelters		(1)	2	2	0	(0)
May Lane		4	1	2	0	1
Miscellaneous Properties and Land		(740)	(748)	(748)	0	0
Other Properties		(711)	(718)	(758)	40	1
Pension Lump Sum		1,362	1,362	1,362	0	0
Pension Lump Sum		1,362	1,362	1,362	0	0
Building Maintenance		107	68	68	0	0
Head of Property Services		61	61	61	0	(0)
Property Services		275	384	387	0	3
Property Services		443	513	516	0	3
Chief Executive		164	164	164	0	(0)
Director of Communities		113	113	113	0	0
Director of Place		120	120	117	0	(2)
Director of Resources		116	116	115	0	(1)
Director of Transformation		117	75	76	0	1
Senior Leadership Team		629	587	585	0	(2)
Youth Councils		3	3	3	0	(1)
Youth Councils		3	3	3	0	(1)
Strategy and Resources TOTAL		8,031	8,184	7,522	259	(403)