

People and Places Advisory Committee								Appendix B
Chief Officer	Budget Book Reference	Budget Book Description	2022/23 Exp Budget	2022/23 Inc Budget	2022/23 Approved Net Budget	24/25 Forecast Outturn	24/25 Forecast Variance	Statutory Services (*out of 10)
<u>Revenue</u>			£000	£000	£000	£000	£000	
People & Places	AWP	All Weather Pitch	0	(5)	(5)	(5)	0	0
People & Places	COMMDEV	Communities	132	0	132	132	0	7
People & Places	COMMDEVSERV	Communities	0	(6)	(6)	(6)	0	0
People & Places	COMPLAN	The Community Plan	39	0	39	39	0	0
People & Places	GRANTSORGS	Grants to Organisations	201	0	201	201	0	0
People & Places	LEISCON	Leisure Contract	731	(401)	330	295	(35)	0
People & Places	LEISCONINT	Leisure Contract - Interim	0	0	0	1,338	1,338	0
People & Places	LEISDEV	Leisure Development	15	0	15	15	0	0
People & Places	POLICECRCOM	Police & Crime Commissioners (PCCs)	36	(36)	0	0	0	0
People & Places	STAFFCOM	Admin Expenses - People & Places Commu	19	0	19	19	0	0
People & Places	YOUTH	Youth	57	0	57	57	0	0
Strategic Head Commercial and Property	TOURISM	Tourism	55	(20)	35	35	0	0
Strategic Head Commercial and Property	XWKEAN	West Kent Enterprise Advisor Network	99	(99)	0	0	0	0
Strategic Head Commercial and Property	XWKLSP	West Kent Partnership	59	(59)	0	0	0	0
			1,443	(627)	816	2,119	1,303	
*Whole service = 10, Major part = 7, Minor part = 2, None = 0 (Includes support services)								