

Improvement and Innovation Advisory Committee								Appendix B
Chief Officer	Budget Book Reference	Budget Book Description	2023/24 Exp Budget	2023/24 Inc Budget	2023/24 Approved Net Budget	2023/24 Forecast Outturn	2023/24 Forecast Variance	Statutory Services (*out of 10)
<u>Revenue</u>			£000	£000	£000	£000	£000	
Assistant Chief Executive	ACTDEV	Action and Development	8	0	8	8	0	0
Assistant Chief Executive	CONSURVEY	Consultation and Surveys	4	0	4	0	(4)	0
Assistant Chief Executive	CORPMGT	Corporate Management	1,154	0	1,154	1,118	(36)	0
Assistant Chief Executive	CORPSAVING	Corporate - Other	137	0	137	87	(50)	0
Assistant Chief Executive	ELECTIONS	Elections	136	0	136	136	0	10
Assistant Chief Executive	EXTCOMMS	External Communications	245	(13)	233	242	9	0
Assistant Chief Executive	PERFIMPS	Performance Improvement	7	(7)	0	0	0	0
Assistant Chief Executive	REGELECT	Register of Electors	222	0	222	222	0	10
Assistant Chief Executive	STAFFPERFORM	Administrative Expenses - Transformation	6	0	6	6	0	0
Assistant Chief Executive	SUPPGENADPR	Support - General Admin (Print Shop)	231	(212)	19	54	35	0
Customer & Resources	AMFIT	Asset Maintenance IT	280	0	280	280	0	0
Customer & Resources	CIVIC	Civic Expenses	18	0	18	18	0	10
Customer & Resources	CTTEADMIN	Democratic Services	188	0	188	188	0	
Customer & Resources	LANDCHRG	Land Charges	124	(170)	(46)	(5)	41	10
Customer & Resources	STAFFIT	Administrative Expenses - Corporate Servi	22	0	22	22	0	0
Customer & Resources	STAFFLEGAL	Administrative Expenses - Legal and Demo	73	0	73	73	0	0
Customer & Resources	STAFFPERSDEV	Administrative Expenses - Human Resourc	12	(4)	8	8	0	0
Customer & Resources	STNAME	Street Naming	20	(24)	(4)	(4)	0	10
Customer & Resources	SUPPCONTACT	Support - Contact Centre	748	0	748	697	(51)	0
Customer & Resources	SUPPCUSTIN	Support - Customer Insights	249	0	249	249	0	0
Customer & Resources	SUPPIT	Support - IT	1,212	(125)	1,087	1,087	0	0
Customer & Resources	SUPPPERSDEV	Support - Human Resources	469	(1)	468	468	0	0
Finance & Trading	MEMBERS	Members	494	0	494	480	(14)	10
Finance & Trading	SUPPGENAD	Support - General Admin	238	0	238	236	(2)	0
Strategic Head Commercial and Property	ECOMDEV	Economic Development	47	0	47	47	0	0
Strategic Head Commercial and Property	ECONHUB	Swanley Meeting Point	60	0	60	81	21	0
Strategic Head Commercial and Property	ECONPRO	Economic Development Property	680	(196)	484	424	(60)	0
			7,082	(751)	6,331	6,220	(111)	

*Whole service = 10, Major part = 7, Minor part = 2, None = 0 (Includes support services)