

Improvement and Innovation Advisory Committee				Appendix B
		2019/20 Exp Budget	2019/20 Inc Budget	2019/20 Approved Net Budget
Chief Officer				
<b>Revenue</b>				
Strategic Head of Comm & Property	Economic Development	59		59
Strategic Head of Comm & Property	Economic Development Property	291		291
Customer & Resources	Administrative Expenses - Corporate Services	26		26
Customer & Resources	Administrative Expenses - Human Resources	9	(4)	5
Customer & Resources	Administrative Expenses - Legal and Democratic	71		71
Customer & Resources	Asset Maintenance IT	283		283
Customer & Resources	Civic Expenses	17		17
Customer & Resources	Corporate Projects	102		102
Customer & Resources	Democratic Services	156		156
Customer & Resources	Land Charges	105	(210)	(105)
Customer & Resources	Street Naming	12	(6)	6
Customer & Resources	Support - Contact Centre	531		531
Customer & Resources	Support - General Admin (MFDs)	28		28
Customer & Resources	Support - Human Resources	304	(9)	295
Customer & Resources	Support - IT	1,119	(26)	1,093
Customer & Resources	Support - Local Offices	19		19
Customer & Resources	Support - Nursery	0		0
Customer & Resources	Website	0		0
Finance & Trading	Action and Development	8		8
Finance & Trading	Administrative Expenses - Transformation and Strategy	5		5
Finance & Trading	Consultation and Surveys	4		4
Finance & Trading	Corporate - Other	(23)		(23)
Finance & Trading	Corporate Management	1,075		1,075
Finance & Trading	Equalities Legislation	20		20

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Chief Officer				
Finance & Trading	External Communications	215	(14)	201
Finance & Trading	Members	455		455
Finance & Trading	Performance Improvement	6	(7)	(1)
Finance & Trading	Support - General Admin (Print)	199	(229)	(30)
		5,096	(505)	4,591
<b>Capital</b>				
Strategic Head of Comm & Prop	White Oak Leisure Centre			550
Strategic Head of Comm & Prop	Buckhurst 2 Residential			5,861
Strategic Head of Comm & Prop	Property Investment Strategy			5,000
				11,411