

| Improvement and Innovation Advisory Committee | | | | Appendix B |
|--|---|--------------------|--------------------|-----------------------------|
| Chief Officer | | 2020/21 Exp Budget | 2020/21 Inc Budget | 2020/21 Approved Net Budget |
| Revenue | | £000 | £000 | £000 |
| Finance & Trading | Action and Development | 8 | 0 | 8 |
| Customer & Resources | Administrative Expenses - Corporate Services | 23 | 0 | 23 |
| Customer & Resources | Administrative Expenses - Human Resources | 13 | (4) | 9 |
| Customer & Resources | Administrative Expenses - Legal and Democratic | 70 | 0 | 70 |
| Finance & Trading | Administrative Expenses - Transformation and Strategy | 5 | 0 | 5 |
| Customer & Resources | Asset Maintenance IT | 289 | 0 | 289 |
| Customer & Resources | Civic Expenses | 17 | 0 | 17 |
| Finance & Trading | Consultation and Surveys | 4 | 0 | 4 |
| Finance & Trading | Corporate - Other | 27 | 0 | 27 |
| Finance & Trading | Corporate Management | 1,083 | 0 | 1,083 |
| Customer & Resources | Corporate Projects | 102 | 0 | 102 |
| Customer & Resources | Democratic Services | 161 | 0 | 161 |
| People & Places | Economic Development | 37 | 0 | 37 |
| People & Places | Economic Development Property | 457 | (42) | 415 |
| Finance & Trading | External Communications | 231 | (15) | 216 |
| Customer & Resources | Land Charges | 107 | (215) | (108) |
| Finance & Trading | Members | 464 | 0 | 464 |
| Finance & Trading | Performance Improvement | 7 | (7) | (0) |
| Customer & Resources | Street Naming | 18 | (17) | 1 |
| Customer & Resources | Support - Contact Centre | 574 | 0 | 574 |
| Finance & Trading | Support - General Admin | 179 | 0 | 179 |
| Finance & Trading | Support - General Admin (Print Shop) | 223 | (257) | (34) |
| Customer & Resources | Support - Human Resources | 398 | (31) | 367 |
| Customer & Resources | Support - IT | 1,175 | (59) | 1,116 |
| | | | | |
| | | 5,672 | (647) | 5,025 |
| | | | | |
| Capital | | | | |
| Strategic Head of Comm & Prop | Property Investment Strategy | | | 5,000 |