

Improvement and Innovation Advisory Committee		Appendix B		
Chief Officer		2021/22 Exp Budget £000	2021/22 Inc Budget £000	2021/22 Approved Net Budget £000
Revenue				
Assistant Chief Executive	Action and Development	8	0	8
Customer & Resources	Administrative Expenses - Corporate Services	23	0	23
Customer & Resources	Administrative Expenses - Human Resources	9	0	9
Customer & Resources	Administrative Expenses - Legal and Democratic	72	0	72
Assistant Chief Executive	Administrative Expenses - Transformation and Strategy	5	0	5
Customer & Resources	Asset Maintenance IT	296	0	296
Customer & Resources	Civic Expenses	17	0	17
Assistant Chief Executive	Consultation and Surveys	4	0	4
Assistant Chief Executive	Corporate - Other	(9)	0	(9)
Assistant Chief Executive	Corporate Management	1,146	0	1,146
Customer & Resources	Corporate Projects	71	0	71
Customer & Resources	Democratic Services	167	0	167
Strategic Head Commercial and Property	Economic Development	38	0	38
Strategic Head Commercial and Property	Economic Development Property	596	(154)	442
Assistant Chief Executive	Elections	125	0	125
Assistant Chief Executive	External Communications	232	(9)	222
Customer & Resources	Land Charges	103	(221)	(118)
Finance & Trading	Members	473	0	473
Assistant Chief Executive	Performance Improvement	7	(7)	(0)
Assistant Chief Executive	Register of Electors	204	0	204
Customer & Resources	Street Naming	19	(17)	2
Customer & Resources	Support - Contact Centre	862	0	862
Finance & Trading	Support - General Admin	178	0	178
Assistant Chief Executive	Support - General Admin (Print Shop)	212	(252)	(40)
Customer & Resources	Support - Human Resources	401	(4)	397
Customer & Resources	Support - IT	1,187	(116)	1,071
		6,446	(781)	5,667
Capital				
	White Oak Leisure Centre			10,352
	White Oak Leisure Centre - Orchards Academy			100
	Burlington Mews			79
	27-37 High Street, Swanley			3,000
	Feasibility of regeneration schemes			1,150
	Property Investment Strategy			5,000
				19,681