

Improvement and Innovation Advisory Committee

Appendix B

Chief Officer	Budget Book Description		2022/23 Exp Budget	2022/23 Inc Budget	2022/23 Approved Net Budget
Revenue			£000	£000	£000
Assistant Chief Executive	ACTDEV	Action and Development	8	0	8
Assistant Chief Executive	CONSURVEY	Consultation and Surveys	4	0	4
Assistant Chief Executive	CORPMGT	Corporate Management	1,285	0	1,285
Assistant Chief Executive	CORPSAVING	Corporate - Other	180	0	180
Assistant Chief Executive	ELECTIONS	Elections	124	0	124
Assistant Chief Executive	EXTCOMMS	External Communications	237	(10)	227
Assistant Chief Executive	PERFIMPS	Performance Improvement	7	(7)	(0)
Assistant Chief Executive	REGELECT	Register of Electors	202	0	202
Assistant Chief Executive	STAFFLEGAL	Administrative Expenses - Legal and Democratic	222	(222)	0
Assistant Chief Executive	STAFFPERFORM	Administrative Expenses - Transformation and Strategy	668	(662)	6
Assistant Chief Executive	SUPPGENADPR	Support - General Admin (Print Shop)	217	(258)	(41)
Customer & Resources	AMFIT	Asset Maintenance IT	302	0	302
Customer & Resources	CIVIC	Civic Expenses	18	0	18
Customer & Resources	CTTEADMIN	Democratic Services	172	0	172
Customer & Resources	LANDCHRG	Land Charges	108	(222)	(114)
Customer & Resources	STAFFIT	Administrative Expenses - Corporate Services	1,843	(1,821)	21
Customer & Resources	STAFFLEGAL	Administrative Expenses - Legal and Democratic	475	(417)	58
Customer & Resources	STAFFPERSDEV	Administrative Expenses - Human Resources	433	(424)	9
Customer & Resources	STNAME	Street Naming	19	(17)	2
Customer & Resources	SUPPCONTACT	Support - Contact Centre	846	0	846
Customer & Resources	SUPPCUSTIN	Support - Customer Insights	211	0	211
Customer & Resources	SUPPIT	Support - IT	1,135	(124)	1,011
Customer & Resources	SUPPPERSDEV	Support - Human Resources	406	(3)	403
Finance & Trading	MEMBERS	Members	483	0	483
Finance & Trading	SUPPGENAD	Support - General Admin	182	0	182
Strategic Head Commercial and Property	ECOMDEV	Economic Development	39	0	39
Strategic Head Commercial and Property	ECONPRO	Economic Development Property	621	(165)	455
			10,444	(4,352)	6,093