CHIEF EXECUTIVE'S MAIN DEPARTMENT 5 COLUMN STATEMENT 2008/09

CHIEF EXECUTIVES	Employees £	Running Expenses £	External Income £	Internal Income £	Total £
Administration Tourism Public Relations and Design Corporate Support, Partnerships, Equality and Diversity Legal Services Policy and Research Emergency Management Democratic Services Youth Justice and Safer Communities Catering Services CF of 0607 u/spend (Unallocated)	723,410 0 674,580 337,900 1,646,200 1,347,380 237,220 581,810 2,440,580 553,270 0		-378,760 -1,580 -7,720 -2,623,750 -	0 0 -9,840	853,520 294,280 680,970 424,670 895,350 2,366,470 334,620 697,190 1,856,050 0
TOTAL - Main Dept	8,542,350	5,365,320	-4,604,500	-900,050	8,403,120
GENERAL ITEMS Subscriptions Injury Compensation (Staffing Responsibility) Catering Service Information Publication Professional Fees and Misc. Expenses Civic Affairs TOTAL General Items	0 0 16,010 0 0 77,330 93,340	848,560 -	25,660	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	117,200 21,910 273,870 213,240 55,130 236,890 916,240
	Administration Tourism Public Relations and Design Corporate Support, Partnerships, Equality and Diversity Legal Services Policy and Research Emergency Management Democratic Services Youth Justice and Safer Communities Catering Services CF of 0607 u/spend (Unallocated) TOTAL - Main Dept GENERAL ITEMS Subscriptions Injury Compensation (Staffing Responsibility) Catering Service Information Publication Professional Fees and Misc. Expenses Civic Affairs	CHIEF EXECUTIVES £ Administration 723,410 Tourism 6 Public Relations and Design 674,580 Corporate Support, Partnerships, Equality and Diversity 337,900 Legal Services 1,846,200 Policy and Research 1,347,380 Emergency Management 237,220 Democratic Services 581,810 Youth Justice and Safer Communities 2,440,580 Catering Services 553,270 CF of 0607 u/spend (Unallocated) 0 TOTAL - Main Dept 8,542,350 Subscriptions 0 Injury Compensation (Staffing Responsibility) 0 Catering Service 16,010 Information Publication 0 Information Publication 0 Professional Fees and Misc. Expenses 0 Civic Affairs 77,330 TOTAL General Items 93,340	CHIEF EXECUTIVES Employee £ Expenses Administration 723,410 155,050 Tourism 0 294,280 Public Relations and Design 674,580 238,710 Corporate Support, Partnerships, Equality and Diversity 337,900 97,780 Legal Services 1,646,200 119,710 Policy and Research 1,347,380 1,397,850 Emergency Management 237,220 98,980 Democratic Services 551,810 132,940 Youth Justice and Safer Communities 2,440,580 2,310,860 Catering Services 553,270 528,160 CF of 0607 u/spend (Unallocated) 0 0 TOTAL - Main Dept 8,542,350 5,365,320 Subscriptions Injury Compensation (Staffing Responsibility) 0 21,910 Catering Service 16,010 257,860 Information Publication 0 213,240 Information Publication 0 213,240 Professional Fees and Misc. Expenses 9 3,340 <	CHIEF EXECUTIVES Expenses of Expenses Income of Expenses Administration 723,410 155,050 -23,020 Tourism 0 294,280 0 0 Public Relations and Design 674,580 238,710 -232,320 Corporate Support, Partnerships, Equality and Diversity 337,900 97,780 -11,010 Legal Services 1,646,200 119,710 -244,910 Policy and Research 1,347,380 1,397,850 -378,760 Emergency Management 237,220 99,880 -1,580 Democratic Services 581,810 132,940 -7,720 Youth Justice and Safer Communities 2,440,580 2,301,860 -23,750 Catering Services 553,270 528,160 -1,081,430 CF of 0607 u/spend (Unallocated) 0 0 0 0 TOTAL - Main Dept 8,542,350 5,365,320 -4,604,500 Subscriptions Injury Compensation (Staffing Responsibility) 0 21,910 0 Catering Service <	Employee Employee

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GROWTH

	2008/09	2009/10	2010/11
	£000	£000	£000
CHIEF EXECUTIVE'S			
Service Improvements			
Resilience - extra funding	20	20	20
Resilience - project manager	40	40	0
Legal Services - staffing	95	95	95
LAA implementation:			
- supporting partner organisations	60	60	60
- place shaping	100	. 100	100
Inter-agency Community Safety Bureau	75	75	75
Research and Information capacity	40	40	40
2012 Olympics regional youth response	20	20	20
Work Area Recovery (WAR) Project	50	50	50
Demand & cost increases			
County Council Election	0	800	0
Reduced Income			
Alcohol harm reduction strategy officer	10	10	0
Mainstreaming of Hate Incident Monitoring Project Officer	40	40	40
Total	550	1,350	500

SAVINGS

	£000	£000	2010/11 £000
CHIEF EXECUTIVE'S			
Efficiency Savings			
Procurement Savings	-80	-80	-80
Staff restructuring	-25	-25	-25
Subscriptions	-50	-50	-50
Other efficiency savings	-45	-355	-675
Service reductions			
Other service reductions	-70	-130	-130
	-270	-640	-960