

APPENDIX A

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

Adjusted Budget 2007/08 £		Employees £	Running Expenses £	External Income £	Internal Income £	Total £
	CHIEF EXECUTIVES					
853,360	Administration	723,410	155,050	-23,020	-1,920	853,520
290,790	Tourism	0	294,280	0	0	294,280
673,110	Public Relations and Design	674,580	238,710	-232,320	0	680,970
443,070	Corporate Support, Partnerships, Equality and Diversity	337,900	97,780	-11,010	0	424,670
796,810	Legal Services	1,646,200	119,710	-244,910	625,650	895,350
1,999,730	Policy and Research	1,347,380	1,397,850	-378,760	0	2,366,470
273,900	Emergency Management	237,220	98,980	-1,580	0	334,620
657,370	Democratic Services	581,810	132,940	-7,720	-9,840	697,190
1,779,240	Youth Justice and Safer Communities	2,440,580	2,301,860	-2,623,750	262,640	1,856,050
-	Catering Services	553,270	528,160	-1,081,430	-	0
-80,000	CF of 0607 u/spend (Unallocated)	0	0	0	0	0
7,687,380	TOTAL - Main Dept	8,542,350	6,365,320	-4,604,500	-900,050	8,403,120
	GENERAL ITEMS					
163,120	Subscriptions	0	117,200	0	0	117,200
21,370	Injury Compensation (Staffing Responsibility)	0	21,910	0	0	21,910
269,880	Catering Service	16,010	257,860	0	0	273,870
208,040	Information Publication	0	213,240	0	0	213,240
51,830	Professional Fees and Misc. Expenses	0	53,130	0	0	53,130
233,410	Civic Affairs	77,330	185,220	-25,660	-	236,890
947,650	TOTAL General Items	93,340	848,560	-25,660	-	916,240
8,635,030		11,076,270	8,515,740	-7,253,910	-1,162,690	9,319,360

GROWTH

APPENDIX B

	2008/09 £000	2009/10 £000	2010/11 £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

	2008/09 £000	2009/10 £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