

**SERVICE PLAN****CHIEF EXECUTIVE'S DIRECTORATE SUMMARY**

<b><u>DETAILED EXPENDITURE</u></b>		<b><u>COST CENTRE EXPENDITURE</u></b>	
	<b>ORIGINAL ESTIMATE</b>		<b>ORIGINAL ESTIMATE</b>
	<b>2008/09</b>		<b>2008/09</b>
	<b>£'000</b>		<b>£'000</b>
Employees	4,602	Chief Executive	322
Premises	50	Director Of People & Improvement	169
Transport	56	Civic, Democratic and Legal	2,325
Supplies & Services	1,849	Performance & Improvements	146
Miscellaneous	2,708	Human Resources	24
		Marketing & Communications	(6)
		Corporate And Democratic Core	1,680
<b>Gross Expenditure</b>	<b>9,265</b>		
Income	(4,605)		
<b>Net Expenditure</b>	<b>4,660</b>	<b>Net Expenditure</b>	<b>4,660</b>