

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

| <u>DETAILED EXPENDITURE</u> | | <u>COST CENTRE EXPENDITURE</u> | |
|------------------------------------|------------------------------|---------------------------------------|------------------------------|
| | ORIGINAL ESTIMATE | | ORIGINAL ESTIMATE |
| | 2007/08 | | 2007/08 |
| | £'000 | | £'000 |
| Employees | 4,482 | Chief Executive | 411 |
| Premises | 52 | Director Of People & Improvement | 9 |
| Transport | 57 | Civic, Democratic and Legal | 2,276 |
| Supplies & Services | 1,333 | Performance & Improvements | 182 |
| Miscellaneous | 2,647 | Human Resources | 11 |
| | | Marketing & Communications | (29) |
| | | Corporate And Democratic Core | 1,822 |
| Gross Expenditure | 8,571 | | |
| Income | (3,889) | | |
| Net Expenditure | 4,682 | Net Expenditure | 4,682 |