CHIEF EXECUTIVE'S DEPARTMENT

2001-2002	**2002-2003**	**Item**		**2003-2004**	**2003-2004**		
ACTUAL	**BUDGET**	**No.**	**SUMMARY OF SERVICES**	**BUDGET**	**BUDGET**		
£' 000	**£' 000**			**£' 000**	**£' 000**		
			CHIEF EXECUTIVE				
128	163	1	**Chief Executive's Office**	165			

128	**163**	**2**	**CHIEF EXECUTIVE'S OFFICE TOTAL**		**165**			
			DEMOCRATIC SERVICES					
			Management and Administration					
42	44	3	Head of Democratic Services	45				
95	96	4	Committee Administration	100				
137	**140**	**5**		**145**				

			Civic Services					
162	177	6	Members Services	180				
33	51	7	Mayoral Support	55				
195	**228**	**8**		**235**				
			Electoral Services					
94	83	9	Registration of Electors	81				
28	28	10	Municipal Elections	28				
122	**111**	**11**		**109**				

454	**479**	**12**	**DEMOCRATIC SERVICES TOTAL**		**489**		
			PERSONNEL				
			Management and Administration				
64	**77**	**13**	Head of Personnel	**74**			
55	**60**	**14**	**Recruitment**	**67**			
			Training and Development				
44	48	15	Staff Development	48			

49	55	16	Corporate Training	50				
NIL	103	17	Departmental Training	103				
93	**206**	**18**		**201**				
			Employee Relations					
33	33	19	Advice and Information	31				
12	10	20	Occupational Health Contract	10				
45	**43**	**21**		**41**				
87	**85**	**22**	**Payroll**	**88**				
268	**325**	**23**	**Unfunded Pension Costs**	**320**				

612	796	24	PERSONNEL TOTAL		791		

			COMMUNICATIONS			
			Management and Administration			
42	**41**	**25**	Head of Communications	**44**		
56	**56**	**26**	**Communications Development**	**58**		
55	**47**	**27**	**Press and Public Relations**	**53**		
(50)	**(57)**	**28**	**Telephones Service**	**(53)**		
(20)	**(32)**	**29**	**Printing Service**	**(31)**		
83	**55**	**30**	**COMMUNICATIONS TOTAL**		**71**	

			STRATEGIC DEVELOPMENT			
			Management and Administration			
43	**43**	**31**	Head of Strategic Development	**45**		
			Corporate Strategic Development			
109	108	32	Strategic Development	123		
26	38	33	Consumer Research	44		
135	**146**	**34**		**167**		
			Crime and Disorder Reduction			
26	**30**	**35**	Community Safety Plan	**30**		
34	**36**	**36**	**Corporate Projects**	**44**		
238	**255**	**37**	**STRATEGIC DEVELOPMENT TOTAL**		**286**	

			SUPPORT SERVICES FOR CHIEF EXECUTIVE'S DEPARTMENT			
			AND FINANCE AND CORPORATE SERVICES DEPARTMENT			
			Management and Administration			
51	53	38	Head of Support Services	56		
69	60	39	Finance and Administration	55		
120	**113**	**40**		**111**		
			Facilities Management			
100	100	41	1 Grove Road Offices	127		
121	72	42	Town Hall	65		
353	346	43	68 Grove Road	272		
574	**518**	**44**		**464**		
NIL	**(12)**	**45**	**Corporate Purchasing**	**(12)**		

11	13	46	Emergency Planning	9		
705	632	47	SUPPORT SERVICES TOTAL		572	
			CHIEF EXECUTIVE'S DEPARTMENT			
2,220	2,380	48	NET COST		2,374	