

APPENDIX 1

CHIEF EXECUTIVE'S DIRECTORATE	Page No	Estimate 2008/2009	Revised Estimate 2008/2009	Projected Outturn 2008/2009	Variance
PERFORMANCE & POLICY		£	£	£	£
<b>CHIEF EXECUTIVE AND SECRETARIAT</b>					
C.E.O. ADMINISTRATION		37,931	37,931	54,870	16,939
<b>DEMOCRATIC SERVICES</b>					
COMMITTEE SERVICES		183,995	183,995	183,505	(490)
MEMBERS SERVICES		1,715,962	1,696,426	1,730,576	34,150
SCRUTINY SUPPORT		106,411	106,411	102,697	(3,714)
		2,006,368	1,986,832	2,016,778	29,946
<b>ELECTORAL SERVICES</b>					
ELECTORAL SERVICES		308,286	308,286	437,176	128,890
EARMARKED RESERVE				(128,890)	(128,890)
		308,286	308,286	308,286	0
<b>EMERGENCY PLANNING</b>					
EMERGENCY PLANNING		148,208	148,208	147,290	(918)
<b>PERFORMANCE MANAGEMENT</b>					
		285,377	285,377	293,570	8,193
<b>POLICY UNIT</b>					
COMMUNITY PLAN		18,301	18,301	18,301	0
EQUALITIES		24,030	24,030	24,030	0
LOTTERY SUPPORT		28,000	28,000	28,000	0
POLICY UNIT		533,321	533,321	452,117	(81,204)
RESEARCH		30,000	30,000	30,000	0
VOLUNTARY SECTOR GRANTS		588,348	588,348	588,348	0
WELSH LANGUAGE		53,000	53,000	53,000	0
		1,275,000	1,275,000	1,193,796	(81,204)
<b>REGISTRATION SERVICE</b>					
REGISTRATION SERVICE		122,858	122,858	100,071	(22,787)
<b>TOTAL POLICY &amp; CENTRAL SERVICES</b>		4,184,028	4,164,492	4,114,661	(49,831)
<b>CENTRAL SUPPORT SERVICES APPORTIONMENTS</b>		(122,572)	(122,572)	(122,572)	0
		4,061,456	4,041,920	3,992,089	(49,831)