

**APPENDIX 1**

<b>CHIEF EXECUTIVE'S DIRECTORATE</b>	Page No	<i>Estimate</i> <b>2008/2009</b>	<i>Revised</i> <i>Estimate</i> <b>2008/2009</b>	<i>Estimate</i> <b>2009/2010</b>
<b>POLICY AND CENTRAL SERVICES</b>		£	£	£
<b>CHIEF EXECUTIVE AND SECRETARIAT</b>				
C.E.O. ADMINISTRATION		36,431	34,501	26,241
<b>DEMOCRATIC SERVICES</b>				
COMMITTEE SERVICES		183,995	164,459	194,388
MEMBERS SERVICES		1,717,462	1,717,462	1,710,572
SCRUTINY SUPPORT		106,411	106,231	125,586
		<b>2,007,868</b>	<b>1,988,152</b>	<b>2,030,546</b>
<b>ELECTORAL SERVICES</b>				
ELECTORAL SERVICES		308,286	308,286	313,099
<b>EMERGENCY PLANNING</b>				
EMERGENCY PLANNING		148,208	148,058	152,752
<b>PERFORMANCE MANAGEMENT</b>		285,377	285,377	287,635
<b>POLICY UNIT</b>				
COMMUNITY PLAN		18,301	18,301	18,301
EQUALITIES/WELSH LANGUAGE		77,030	77,030	52,223
LOTTERY SUPPORT		28,000	28,000	28,000
POLICY UNIT		533,321	532,671	505,264
RESEARCH		30,000	30,000	13,000
THE STRATEGY FOR OLDER PEOPLE		0	0	13,500
VOLUNTRY SECTOR GRANTS		588,348	588,348	588,348
		<b>1,275,000</b>	<b>1,274,350</b>	<b>1,218,636</b>
<b>REGISTRATION SERVICE</b>				
REGISTRATION SERVICE		122,858	122,858	105,179
<b>TOTAL POLICY &amp; CENTRAL SERVICES</b>		<b>4,184,028</b>	<b>4,161,582</b>	<b>4,134,088</b>