

APPENDIX 1

CHIEF EXECUTIVE'S DIRECTORATE	<i>Estimate 2009/2010</i>	<i>Revised Estimate 2009/2010</i>	<i>Variance</i>
PERFORMANCE AND POLICY	£	£	£
CHIEF EXECUTIVE AND SECRETARIAT	234,048	234,048	0
DEMOCRATIC SERVICES			
COMMITTEE SERVICES	194,388	194,388	0
MEMBERS SERVICES	1,710,572	1,700,259	(10,313)
SCRUTINY SUPPORT	125,586	125,586	0
	2,030,546	2,020,233	(10,313)
ELECTORAL SERVICES	313,099	246,147	(66,952)
EMERGENCY PLANNING	152,752	152,752	0
PERFORMANCE MANAGEMENT	287,635	287,635	0
POLICY UNIT			
COMMUNITY PLAN	18,301	18,301	0
EQUALITIES/WELSH LANGUAGE	52,223	52,223	0
LOTTERY SUPPORT	28,000	28,000	0
POLICY UNIT	505,264	462,802	(42,462)
RESEARCH	13,000	13,000	0
STRATEGY FOR OLDER PEOPLE	13,500	13,500	0
VOLUNTARY SECTOR GRANTS	588,348	588,348	0
	1,218,636	1,176,174	(42,462)
REGISTRATION SERVICE	105,179	105,179	0
TOTAL PERFORMANCE AND POLICY	4,341,895	4,222,168	(119,727)
CONTRIBUTION TO ELECTION RESERVE	0	66,952	66,952
CONTRIBUTION FROM SERVICE RESERVES	(207,807)	(155,032)	52,775
	4,134,088	4,134,088	0