

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	172,589	(21,799)
MEMBERS SERVICES	170,852	203,354	32,502
MEMBERS ALLOWANCES	1,539,720	1,496,720	(43,000)
RING FENCED SAVING	0	30,000	30,000
SCRUTINY SUPPORT	125,586	125,586	0
	2,030,546	2,028,249	(2,297)
ELECTORAL SERVICES	313,099	238,099	(75,000)
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	462,424	(42,840)
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	1,175,796	(42,840)
REGISTRATION SERVICE	105,179	105,179	0
TOTAL PERFORMANCE AND POLICY	4,341,895	4,221,758	(120,137)
CONTRIBUTION TO ELECTION RESERVE	0	53,000	53,000
CONTRIBUTION FROM SERVICE RESERVES	(207,807)	(140,670)	67,137
	4,134,088	4,134,088	0