

**APPENDIX 1**

<b>CHIEF EXECUTIVE'S DIRECTORATE</b>	<i>Estimate 2009/2010</i>	<i>Revised Estimate 2009/2010</i>	<i>Variance</i>
<b>PERFORMANCE AND POLICY</b>	£	£	£
<b>CHIEF EXECUTIVE AND SECRETARIAT</b>	234,048	234,048	0
<b>DEMOCRATIC SERVICES</b>			
COMMITTEE SERVICES	194,388	169,891	(24,497)
MEMBERS SERVICES	170,852	203,354	32,502
MEMBERS ALLOWANCES	1,539,720	1,526,720	(13,000)
SCRUTINY SUPPORT	125,586	125,586	0
	<b>2,030,546</b>	<b>2,025,551</b>	<b>(4,995)</b>
<b>ELECTORAL SERVICES</b>	313,099	235,087	(78,012)
<b>EMERGENCY PLANNING</b>	152,752	152,752	0
<b>PERFORMANCE MANAGEMENT</b>	287,635	265,662	(21,973)
<b>POLICY UNIT</b>			
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	462,807	(42,457)
RESEARCH	13,000	13,000	0
STRATEGY FOR OLDER PEOPLE	13,500	13,500	0
VOLUNTARY SECTOR GRANTS	588,348	588,348	0
	<b>1,218,636</b>	<b>1,176,179</b>	<b>(42,457)</b>
<b>REGISTRATION SERVICE</b>	105,179	105,179	0
<b>TOTAL PERFORMANCE AND POLICY</b>	<b>4,341,895</b>	<b>4,194,458</b>	<b>(147,437)</b>
CONTRIBUTION TO ELECTION RESERVE	0	53,000	53,000
CONTRIBUTION FROM SERVICE RESERVES	(207,807)	(113,370)	94,437
	<b>4,134,088</b>	<b>4,134,088</b>	<b>0</b>