

<b>CHIEF EXECUTIVE'S DIRECTORATE</b>	Page No	<i>Estimate</i> <b>2009/2010</b>	<i>Revised</i> <i>Estimate</i> <b>2009/2010</b>	<i>Estimate</i> <b>2010/2011</b>
<b>PERFORMANCE &amp; POLICY</b>		£	£	£
<b>CHIEF EXECUTIVE AND SECRETARIAT</b>				
C.E.O. ADMINISTRATION		234,048	228,400	249,746
CONTRIBUTION FROM RESERVES		(207,807)	(207,807)	(49,415)
<b>DEMOCRATIC SERVICES</b>				
DEMOCRATIC SERVICES		477,826	473,700	442,901
MEMBERS ALLOWANCES/COSTS		1,552,720	1,552,720	1,552,720
		<b>2,030,546</b>	<b>2,026,420</b>	<b>1,995,621</b>
<b>ELECTORAL SERVICES</b>				
ELECTORAL SERVICES		313,099	311,736	310,256
<b>EMERGENCY PLANNING</b>				
EMERGENCY PLANNING		152,752	151,515	155,823
<b>PERFORMANCE MANAGEMENT</b>		287,635	285,344	248,021
<b>POLICY UNIT</b>				
COMMUNITY PLAN		18,301	18,301	18,301
EQUALITIES/WELSH LANGUAGE		52,223	52,223	52,223
LOTTERY SUPPORT		28,000	28,000	28,000
POLICY UNIT		518,764	513,995	398,427
RESEARCH		13,000	13,000	13,000
THE STRATEGY FOR OLDER PEOPLE		0	0	0
VOLUNTRY SECTOR GRANTS		588,348	588,348	588,348
		<b>1,218,636</b>	<b>1,213,867</b>	<b>1,098,299</b>
<b>REGISTRATION SERVICE</b>				
REGISTRATION SERVICE		105,179	103,158	87,845
<b>TOTAL PERFORMANCE &amp; POLICY</b>		<b>4,134,088</b>	<b>4,112,633</b>	<b>4,096,196</b>