

CHIEF EXECUTIVE'S DIRECTORATE	<i>Estimate 2010/2011</i>	<i>Revised Estimate 2010/2011</i>	<i>Variance</i>
PERFORMANCE & POLICY	£	£	£
CHIEF EXECUTIVE AND SECRETARIAT			
C.E.O. ADMINISTRATION	249,746	249,746	0
DEMOCRATIC SERVICES			
DEMOCRATIC SERVICES	442,901	442,755	(146)
MEMBERS ALLOWANCES/COSTS	1,552,720	1,552,720	0
	1,995,621	1,995,475	(146)
ELECTORAL SERVICES			
ELECTORAL SERVICES	310,256	260,427	(49,829)
EMERGENCY PLANNING			
EMERGENCY PLANNING	155,823	157,499	1,676
PERFORMANCE MANAGEMENT	248,021	246,075	(1,946)
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	398,427	398,303	(124)
RESEARCH	13,000	13,000	0
THE STRATEGY FOR OLDER PEOPLE	0	0	0
VOLUNTRY SECTOR GRANTS	588,348	588,348	0
	1,098,299	1,098,175	(124)
REGISTRATION SERVICE			
REGISTRATION SERVICE	87,845	77,845	(10,000)
CONTRIBUTION TO ELECTION RESERVE	0	53,000	53,000
CONTRIBUTION FROM SERVICE RESERVES	(49,415)	(42,046)	7,369
TOTAL PERFORMANCE & POLICY	4,096,196	4,096,196	0

