

CHIEF EXECUTIVE'S DIRECTORATE	<i>Estimate 2010/2011</i>	<i>Revised Estimate 2010/2011</i>	<i>Anticipated Outturn 2010/2011</i>	<i>Variance</i>
PERFORMANCE & POLICY	£	£	£	£
CHIEF EXECUTIVE AND SECRETARIAT				
C.E.O. ADMINISTRATION	249,746	249,746	234,471	(15,275)
DEMOCRATIC SERVICES				
DEMOCRATIC SERVICES	442,901	442,901	441,398	(1,503)
MEMBERS ALLOWANCES/COSTS	1,552,720	1,522,720	1,522,720	0
	1,995,621	1,965,621	1,964,118	(1,503)
ELECTORAL SERVICES				
ELECTORAL SERVICES	310,256	310,256	265,065	(45,191)
EMERGENCY PLANNING				
EMERGENCY PLANNING	155,823	155,823	157,499	1,676
PERFORMANCE MANAGEMENT	248,021	248,021	247,948	(73)
POLICY UNIT				
COMMUNITY PLAN	18,301	18,301	18,301	0
EQUALITIES/WELSH LANGUAGE	52,223	52,223	52,223	0
LOTTERY SUPPORT	28,000	28,000	28,000	0
POLICY UNIT	398,427	398,427	379,148	(19,279)
RESEARCH	13,000	13,000	13,000	0
THE STRATEGY FOR OLDER PEOPLE	0	0	0	0
VOLUNTARY SECTOR GRANTS	588,348	588,348	588,348	0
	1,098,299	1,098,299	1,079,020	(19,279)
REGISTRATION SERVICE				
REGISTRATION SERVICE	87,845	87,845	71,544	(16,301)
CONTRIBUTION TO ELECTION RESERVE	0	0	53,000	53,000
CONTRIBUTION FROM SERVICE RESERVES	(49,415)	(49,415)	(6,469)	42,946
TOTAL PERFORMANCE & POLICY	4,096,196	4,066,196	4,066,196	0