

**CHIEF EXECUTIVE
ESTIMATES 2019/20**

CHIEF EXECUTIVE

	2017/18	2018/19		2019/20		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
Corporate Activities	1,062	994	817	953	-	953
Chief Executive Support Service	931	903	744	920	(9)	911
Internally Recharged	(931)	(903)	(580)	(743)	-	(743)
	1,062	994	981	1,130	(9)	1,121
Continuing Services Budget	1,062	1,021	935			1,017
Continuing Services Budget - Growth			33			113
Continuing Services Budget - Savings						
Total Continuing Services Budget	-	-	33			113
District Development Fund - Expenditure			22			
District Development Fund - Savings		(27)	(9)			(9)
Invest to Save						
Total District Development Fund / Invest to Save	-	(27)	13			(9)
Directorate Total	1,062	994	981			1,121

CHIEF EXECUTIVE

CSB Growth & Development Fund Items

		Original Estimate 2018/19	Probable Outturn 2018/19	Original Estimate 2019/20
CSB Growth Items				
Corporate Management	People Strategy - Strategic Directors	<u> </u>	<u> 33</u>	<u> 113</u>
Development Fund Items				
Corporate Fraud	Fees & Charges	(27)	(9)	(9)
Various Headings	Implementation of the People Strategy		22	
		<u> (27)</u>	<u> 13</u>	<u> (9)</u>

**CHIEF EXECUTIVE
OTHER ACTIVITIES**

	2017/18	2018/19		2019/20			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
Corporate Policy Making	1,030	964	783	919	-	919	Staff resources working on General Fund activities of a Corporate or Public Accountability nature, under the direction of the Head of Paid Service, are posted to this heading.
Subscriptions	32	30	34	35	-	35	Subscriptions are paid to a variety of organisations enabling key business representatives and Local Authorities to form strong partnerships to promote economic development in the area.
Grand Total	1,062	994	817	953	-	953	

**CHIEF EXECUTIVE
SUPPORT SERVICES**

	2017/18	2018/19		2019/20			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Chief Executive Policy Group	484	460	354	515	-	515	This relates to the cost of the Head of Paid Service and Strategic Directors. The budget assumes the second director will be in post from 1 April 2019.
Corporate Fraud Investigation	267	241	239	255	(9)	246	The Corporate Fraud and Investigations team work across the Council investigating the possibility of fraudulent activity arising, mainly on housing benefit areas. They are also actively selling services to other authorities thus bringing in extra income for the Council.
Internal Audit	180	202	151	150	-	150	This service is being run as a shared service between Broxbourne; Harlow and Epping Forest Councils, and time allocated to particular Council based upon the time spent by operatives. This is then allocated to services based upon the time spent on actual audits.
Grand Total	931	903	744	920	(9)	911	

**CHIEF EXECUTIVE
SUBJECTIVE ANALYSIS 2019/20**

	Employee Expenses	Premises Related Expenses	Transport Related Expenses	Supplies And Services	Support Services	Internal Recharges		Fees & Charges		
Chief Executive Support Service	686,930	780	11,700	133,240	87,100	(742,910)	176,840	(9,000)	(9,000)	167,840
Chief Executive Policy Group	477,770	500	6,120	1,800	28,560	(514,750)	-			-
Corporate Fraud Investigation	209,160	280	5,580	12,280	27,540	(215,060)	39,780	(9,000)	(9,000)	30,780
Internal Audit	-		-	119,160	31,000	(13,100)	137,060			137,060
Corporate Activities	3,070		110	48,600	1,244,090	(342,610)	953,260			953,260
Corporate Policy Making	3,070		110	14,000	1,244,090	(342,610)	918,660			918,660
Subscriptions				34,600		-	34,600			34,600
Grand Total	690,000	780	11,810	181,840	1,331,190	(1,085,520)	1,130,100	(9,000)	(9,000)	1,121,100