

**CHIEF EXECUTIVE  
ESTIMATES 2015/16**

## Chief Executive

	2013/14	2014/15	Probable Outturn	2015/16		Net Expenditure
	Actuals	Original Estimate		Gross Expenditure	Gross Income	
Corporate Policy Making	979	1,163	1,172	1,135	-	1,135
Efficiency Challenge Support	11	3	3	-	-	-
Subscriptions	26	30	36	36	-	36
	<b>1,016</b>	<b>1,196</b>	<b>1,211</b>	<b>1,171</b>	<b>-</b>	<b>1,171</b>
Chief Executive Policy Group	-	354	303	236	-	236
Internally Recharged	-	(354)	(303)	(236)	-	(236)
<b>Grand Total</b>	<b>1,016</b>	<b>1,196</b>	<b>1,211</b>	<b>1,171</b>	<b>-</b>	<b>1,171</b>
Continuing Services Budget	1,002	1,045	1,111			1,104
Continuing Services Budget - Growth	-	10	6			-
Continuing Services Budget - Savings	(22)	(74)	(70)			(20)
<b>Total Continuing Services Budget</b>	<b>(22)</b>	<b>(64)</b>	<b>(64)</b>			<b>(20)</b>
District Development Fund - Expenditure	43	220	173			87
District Development Fund - Savings	(7)	(5)	(9)			-
<b>Total District Development Fund</b>	<b>36</b>	<b>215</b>	<b>164</b>			<b>87</b>
<b>Directorate Total</b>	<b>1,016</b>	<b>1,196</b>	<b>1,211</b>			<b>1,171</b>

## Chief Executive

	2013/14	2014/15		Gross Expenditure £000's	2015/16	Net Expenditure £000's	
	Actuals £000's	Original Estimate £000's	Probable Outturn £000's		Gross Income £000's		
Corporate Policy Making	979	1,163	1,172	1,135	-	1,135	This budget is made up mostly by recharges from services for corporate and public accountability activities. Recharges of £408,000 are made to the Housing Revenue Account for Debt Management, External Audit, Bank Charges and other corporate overhead costs which have been calculated in accordance with CIPFA accounting guidelines reflecting the HRA element. The 2014/15 probable outturn includes £42,000 for the Local Land and Property Gazetteer and £16,000 for 2015/16 with HRA contributions of £9,000 and £4,000 respectively. The £150,000 DDF for the Council Transformation Programme has been rephased with £75,000 expected to be spent in in 2014/15 and the other half in 2015/16.
Efficiency Challenge Support	11	3	3	-	-	-	The residual funding received from Improvement East is expected to be spent this financial year.
Subscriptions	26	30	36	36	-	36	This relates to the corporate subscriptions which are paid to various organisations including the Local Government Association, CIPFA, East of England Local Government Conference, Essex Safeguarding Children and Safeguarding Adult Boards. The increase in the budget is due to a CSB growth of £10,000 for the London Stansted Cambridge Consortium helping to bring together key business representatives and local authorities, from the Olympic Park and City Fringe along the M11/Lee Valley/West Anglia Rail corridor to Cambridge. The purpose of this is to promote the economic development of the area via strong partnership collaboration.
<b>Grand Total</b>	<b>1,016</b>	<b>1,196</b>	<b>1,211</b>	<b>1,171</b>	<b>-</b>	<b>1,171</b>	

## Chief Executive

### 2015/16 Subjective Analysis

Department	Employee Expenses	Transport Related Expenses	Supplies And Services	Service Area Recharges	Support Services	Government Contributions	Internal Recharges	Government Contributions	Other Contributions		
Chief Executive Policy Group	205,790	4,120	1,720	-	24,110	-	(235,740)	-	-	-	-
Corporate Policy Making	34,410	820	96,010	-	1,415,920	-	(411,840)	1,135,320	-	-	1,135,320
Efficiency Challenge Support			-					-			-
Subscriptions			36,110		160			36,270			36,270
<b>Grand Total</b>	<b>240,200</b>	<b>4,940</b>	<b>133,840</b>	<b>-</b>	<b>1,440,190</b>	<b>-</b>	<b>(647,580)</b>	<b>1,171,590</b>	<b>-</b>	<b>-</b>	<b>1,171,590</b>