

**CHIEF EXECUTIVE
ESTIMATES 2020/21**

CHIEF EXECUTIVE

	2018/19	2019/20		2020/21		
	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 Support Serv	178	208	856	407 -	11	396
Corporate Activities	1,017	953	973	972	-	972
Other Activities	202	137	745	756	-	756
Grand Total	1,396	1,298	2,574	2,136 -	11	2,125
Continuing Services Budget	1,396	1,298	2,574			2,125
Continuing Services Budget - Growth						
Continuing Services Budget - Savings						
Total Continuing Services Budget	-	-	-			-
District Development Fund - Expenditure						
District Development Fund - Savings						
Invest to Save						
Total District Development Fund / Invest to Save	-	-	-			-
Directorate Total	1,396	1,298	2,574			2,125

**CHIEF EXECUTIVE
OTHER ACTIVITIES**

	2018/19	2019/20		2020/21		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
Corporate Fraud Investigation	21	31	31	42	(11)	31
Internal Audit	156	177	177	180	-	180
Project & Programme Management	(0)	-	2	(0)	-	(0)
Chief Exectuive - Policy	1	-	647	185	-	185
Grand Total	178	208	856	407	(11)	396

CHIEF EXECUTIVE
Corporate Activities

	2018/19	2019/20		2020/21		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
Corporate Policy Making	992	919	929	937	-	937
Subscriptions	24	35	44	35	-	35
Grand Total	1,017	953	973	972	-	972

**CHIEF EXECUTIVE
Other Activities**

	2018/19	2019/20		2020/21		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
Transformation Projects	202	137	173	173	-	173
Company Structure	-	-	572	583	-	583
Grand Total	202	137	745	756	-	756