

## Blackpool Council - Chief Executive

### Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2015/16 (UNDER)/OVER SPEND B/FWD
	2016/17					
	ADJUSTED CASH LIMITED BUDGET	EXPENDITURE APR - JUL	PROJECTED SPEND	FORECAST OUTTURN	F/CAST FULL YEAR VAR. (UNDER) / OVER	
	£000	£000	£000	£000	£000	
CHIEF EXECUTIVE						
NET EXPENDITURE						
CHIEF EXECUTIVE	612	136	476	612	-	-
HUMAN RESOURCES, ORGANISATION AND WORKFORCE DEVELOPMENT	(769)	(41)	(728)	(769)	-	-
CORPORATE DELIVERY UNIT	76	94	(18)	76	-	-
TOTALS	(81)	189	(270)	(81)	-	-

### Commentary on the key issues:

#### Directorate Summary

The Revenue summary (above) lists the outturn projection for the service against its respective, currently approved, revenue budget. The forecast outturn is based upon actual financial performance for the first 4 months of 2016/17 together with predictions of performance, anticipated pressures and efficiencies in the remainder of the financial year.

Following the recent Council restructure this directorate now includes Human Resources, Organisation and Workforce Development and the Corporate Delivery Unit (both transferred from the former Deputy Chief Executive's directorate).

The Directorate is forecasting a break-even position for 2016/17.

**Budget Holder – Mr N Jack, Chief Executive**