

## Blackpool Council - Chief Executive

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

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2015/16 (UNDER)/OVER SPEND B/FWD  £000
	2016/17					
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - DEC £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
<b>CHIEF EXECUTIVE</b>						
<b>NET EXPENDITURE</b>						
CHIEF EXECUTIVE	625	433	192	625	-	-
HUMAN RESOURCES, ORGANISATION AND WORKFORCE DEVELOPMENT	(765)	(1,267)	502	(765)	-	-
CORPORATE DELIVERY UNIT	14	(126)	140	14	-	-
<b>TOTALS</b>	<b>(126)</b>	<b>(960)</b>	<b>834</b>	<b>(126)</b>	<b>-</b>	<b>-</b>

### Commentary on the key issues:

#### Directorate Summary - basis

The Revenue summary (above) lists the outturn projection for each individual service within the Chief Executive's Directorate against their respective, currently approved, revenue budget. Forecast outturns are based upon actual financial performance for the first 9 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