

## Blackpool Council - Chief Executive

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

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2016/17 (UNDER)/OVER SPEND B/FWD  £000
	2017/18					
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - OCT £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
CHIEF EXECUTIVE						
NET EXPENDITURE						
CHIEF EXECUTIVE	596	333	263	596	-	-
HUMAN RESOURCES, ORGANISATION AND WORKFORCE DEVELOPMENT	62	(737)	799	62	-	-
CORPORATE DELIVERY UNIT	90	(193)	283	90	-	-
TOTALS	748	(597)	1,345	748	-	-

### 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 7 months of 2017/18 together with predictions of performance, anticipated pressures and efficiencies in the remainder of the financial year.

This Directorate now includes the School Improvement Data Team transferred from Children's Services to the Corporate Delivery Unit.

The Directorate is forecasting a break-even position for 2017/18.

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