

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 - DEC £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
CHIEF EXECUTIVE						
NET EXPENDITURE						
CHIEF EXECUTIVE	596	420	176	596	-	-
HUMAN RESOURCES, ORGANISATION AND WORKFORCE DEVELOPMENT	78	(517)	595	78	-	-
CHIEF EXECUTIVE TOTAL	674	(97)	771	674	-	-
CORPORATE DELIVERY UNIT	90	13	77	90	-	-
HOUSING	(71)	1,330	(1,401)	(71)	-	-
ASSISTANT CHIEF EXECUTIVE	19	1,343	(1,324)	19	-	-
TOTALS	693	1,246	(553)	693	-	-

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 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.

Housing Services has transferred from the Places Directorate. This service, along with the Corporate Delivery Unit, now falls under the Director of Strategy and Assistant Chief Executive.

Chief Executive

This service is forecasting a break-even position for 2017/18.

Human Resources, Organisation and Workforce Development

This service is forecasting a break-even position for 2017/18.

Corporate Delivery Unit

This service is forecasting a break-even position for 2017/18.

Housing

This service is now forecasting a break-even position. This is due to prudential borrowing costs of £30k for the Foxhall Village development being offset by cost savings within the service.

Budget Holder – Mr N Jack, Chief Executive