

Blackpool Council - Chief Executive

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2017/18 (UNDER)/OVER SPEND B/FWD £000
	2018/19					
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - JUN £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
CHIEF EXECUTIVE						
NET EXPENDITURE						
CHIEF EXECUTIVE	702	140	562	702	-	-
HUMAN RESOURCES, ORGANISATION AND WORKFORCE DEVELOPMENT	14	(109)	123	14	-	-
CHIEF EXECUTIVE TOTAL	716	31	685	716	-	-
CORPORATE DELIVERY UNIT	11	192	(181)	11	-	-
HOUSING	(127)	(504)	377	(127)	-	-
ASSISTANT CHIEF EXECUTIVE	(116)	(312)	196	(116)	-	-
TOTALS	600	(281)	881	600	-	-

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 3 months of 2018/19 together with predictions of performance, anticipated pressures and efficiencies in the remainder of the financial year.

The Directorate is forecasting a break-even position for 2018/19.

Budget Holder – Mr N Jack, Chief Executive