

Blackpool Council - Chief Executive

Revenue summary - budget, actual and forecast:

	BUDGET	EXPENDITURE			VARIANCE	
	2019/20					
FUNCTIONS OF THE SERVICE	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - JUN £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000	2018/19 (UNDER)/OVER SPEND B/FWD £000
CHIEF EXECUTIVE						
NET EXPENDITURE						
CHIEF EXECUTIVE	726	139	587	726	-	-
HUMAN RESOURCES, ORGANISATION AND WORKFORCE DEVELOPMENT	2	59	(57)	2	-	-
CHIEF EXECUTIVE TOTAL	728	198	530	728	-	-
CORPORATE DELIVERY UNIT	375	(5)	380	375	-	-
HOUSING	(229)	(361)	132	(229)	-	-
ASSISTANT CHIEF EXECUTIVE	146	(366)	512	146	-	-
TOTALS	874	(168)	1,042	874	-	-

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 2019/20 together with predictions of performance, anticipated pressures and efficiencies in the remainder of the financial year.

Chief Executive

This service is currently forecasting a break-even position.

Human Resources, Organisation and Workforce Development

This service is currently forecasting a break-even position.

Corporate Delivery Unit

This service is forecasting a break-even position. There is currently a pressure within the service but this will be met by savings in other areas.

Housing

This service is currently forecasting a break-even position.

Budget Holder – Mr N Jack, Chief Executive