

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 - JAN £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	724	482	212	694	(30)	-
HUMAN RESOURCES, ORGANISATION AND WORKFORCE DEVELOPMENT	(13)	(855)	822	(33)	(20)	-
CHIEF EXECUTIVE TOTAL	711	(373)	1,034	661	(50)	-
CORPORATE DELIVERY UNIT	151	24	127	151	-	-
HOUSING	(247)	3,488	(3,785)	(297)	(50)	-
ASSISTANT CHIEF EXECUTIVE	(96)	3,512	(3,658)	(146)	(50)	-
TOTALS	615	3,139	(2,624)	515	(100)	-

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 10 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 saving of £30k. This is due, in the main, to staffing savings with some savings in supplies and services.

Human Resources, Organisation and Workforce Development

This service is currently forecasting a saving of £20k. This is due to a release of reserves no longer required.

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 £50k saving. This is due to a release of reserves no longer required.

Budget Holder – Mr N Jack, Chief Executive