

Blackpool Council - Chief Executive

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2019/20 (UNDER)/OVER SPEND B/FWD £000	VARIANCE	
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - DEC £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000		COVID-19 £000	NON-COVID £000
CHIEF EXECUTIVE								
NET EXPENDITURE								
CHIEF EXECUTIVE	734	439	295	734	-	-	-	-
HUMAN RESOURCES, ORGANISATION AND WORKFORCE DEVELOPMENT	(9)	804	(813)	(9)	-	-	-	-
CHIEF EXECUTIVE TOTAL	725	1,243	(518)	725	-	-	-	-
CORPORATE DELIVERY UNIT	(56)	296	(352)	(56)	-	-	-	-
HOUSING	(615)	723	(879)	(156)	459	-	459	-
ASSISTANT CHIEF EXECUTIVE	(671)	1,019	(1,231)	(212)	459	-	459	-
TOTALS	54	2,262	(1,749)	513	459	-	459	-

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 2020/21 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 also currently forecasting a break-even position.

Corporate Delivery Unit

This service is forecasting a break-even position.

Housing

This service is currently forecasting a pressure of £459k which all relates to Covid. This pressure is made up of additional costs relating to the temporary accommodation of rough sleepers in line with the government guidelines.

Budget Holder – Mr N Jack, Chief Executive