

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
	2020/21					
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - JAN £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
CHIEF EXECUTIVE						
NET EXPENDITURE						
CHIEF EXECUTIVE	734	535	199	734	-	-
HUMAN RESOURCES, ORGANISATION AND WORKFORCE DEVELOPMENT	(9)	(498)	489	(9)	-	-
CHIEF EXECUTIVE TOTAL	725	37	688	725	-	-
CORPORATE DELIVERY UNIT	(56)	(812)	756	(56)	-	-
HOUSING	(615)	1,105	(1,720)	(615)	-	-
ASSISTANT CHIEF EXECUTIVE	(671)	293	(964)	(671)	-	-
TOTALS	54	330	(276)	54	-	-

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 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 was previously forecasting a pressure, which all related to Covid. This pressure is made up of additional costs relating to the temporary accommodation of rough sleepers in line with the government guidelines. The reallocation of Covid funding relating to government grants tranches 1-4 has been taken into account making the net Covid pressure nil. This also reduces the overall overspend to a break-even position.

Covid

The Chief Executive's Directorate has a gross pressure of £310k relating to Covid. Following the reallocation of Covid funding relating to government grants tranches 1-4, and sales, fees and charges compensation claims amounting to £310k, the net Covid pressure is nil.

Budget Holder – Mr N Jack, Chief Executive