

Blackpool Council - Chief Executive

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2020/21 (UNDER)/OVER SPEND B/FWD £000	VARIANCE				
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - JUN £000	2021/22		F/CAST FULL YEAR VAR. (UNDER) / OVER £000		NON-COVID	COVID-19			
			PROJECTED SPEND £000	FORECAST OUTTURN £000			£000	GROSS £000	DIRECT SERVICE GRANTS £000	CCG CONTRIBUTION £000	SALES, FEES & CHARGES £000
CHIEF EXECUTIVE											
NET EXPENDITURE											
CHIEF EXECUTIVE	579	147	432	579	-	-	-	-	-	-	-
HUMAN RESOURCES, ORGANISATION AND WORKFORCE DEVELOPMENT	(16)	61	(77)	(16)	-	-	-	-	-	-	-
CHIEF EXECUTIVE TOTAL	563	208	355	563	-	-	-	-	-	-	-
CORPORATE DELIVERY UNIT	(4)	(482)	478	(4)	-	-	-	-	-	-	-
HOUSING	(800)	(494)	(306)	(800)	-	-	70	(70)	-	-	-
ASSISTANT CHIEF EXECUTIVE	(804)	(976)	172	(804)	-	-	70	(70)	-	-	-
TOTALS	(241)	(768)	527	(241)	-	-	70	(70)	-	-	-

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 2021/22 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

It has been assumed that a Covid pressure of £70k will be fully met from the additional funding provided in the Rough Sleepers grant.

Covid

The Chief Executive's Directorate has a gross pressure of £70k relating to Covid. It is assumed that this pressure will be met from the Rough Sleepers grant, the net Covid pressure therefore is nil.

Budget Holder – Mr N Jack, Chief Executive