

## Blackpool Council - Chief Executive

### Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2022/23 (UNDER)/OVER SPEND B/FWD £000
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - JUL £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
<b>CHIEF EXECUTIVE</b>						
<b>NET EXPENDITURE</b>						
CHIEF EXECUTIVE	620	277	343	620	-	-
HUMAN RESOURCES, ORGANISATION AND WORKFORCE DEVELOPMENT	(7)	(1,104)	1,097	(7)	-	-
<b>CHIEF EXECUTIVE TOTAL</b>	<b>613</b>	<b>(827)</b>	<b>1,440</b>	<b>613</b>	<b>-</b>	<b>-</b>
CORPORATE DELIVERY UNIT	(9)	(1,795)	1,586	(209)	(200)	-
HOUSING	933	6,426	(5,493)	933	-	-
<b>ASSISTANT CHIEF EXECUTIVE</b>	<b>924</b>	<b>4,631</b>	<b>(3,907)</b>	<b>724</b>	<b>(200)</b>	<b>-</b>
<b>TOTALS</b>	<b>1,537</b>	<b>3,804</b>	<b>(2,467)</b>	<b>1,337</b>	<b>(200)</b>	<b>-</b>

### 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 4 months of 2023/24 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 currently forecasting a £200k underspend due to the release of a reserve now deemed as no longer required.

#### Housing

This service is currently forecasting a break-even position.

#### Budget Holder – Mr N Jack, Chief Executive