

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 - OCT £000	2023/24		F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
			PROJECTED SPEND £000	FORECAST OUTTURN £000		
CHIEF EXECUTIVE NET EXPENDITURE						
CHIEF EXECUTIVE	621	431	190	621	-	-
HUMAN RESOURCES, ORGANISATION AND WORKFORCE DEVELOPMENT	(7)	(681)	674	(7)	-	-
CHIEF EXECUTIVE TOTAL	614	(250)	864	614	-	-
CORPORATE DELIVERY UNIT	(15)	(1,944)	1,729	(215)	(200)	-
HOUSING	933	892	41	933	-	-
ASSISTANT CHIEF EXECUTIVE	918	(1,052)	1,770	718	(200)	-
TOTALS	1,532	(1,302)	2,634	1,332	(200)	-

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 7 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