

## 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
	2023/24					
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - DEC £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
<b>CHIEF EXECUTIVE NET EXPENDITURE</b>						
CHIEF EXECUTIVE	647	571	76	647	-	-
HUMAN RESOURCES, ORGANISATION AND WORKFORCE DEVELOPMENT	85	(438)	523	85	-	-
<b>CHIEF EXECUTIVE TOTAL</b>	<b>732</b>	<b>133</b>	<b>599</b>	<b>732</b>	<b>-</b>	<b>-</b>
CORPORATE DELIVERY UNIT	93	(1,579)	1,472	(107)	(200)	-
HOUSING	1,046	1,096	(50)	1,046	-	-
<b>ASSISTANT CHIEF EXECUTIVE</b>	<b>1,139</b>	<b>(483)</b>	<b>1,422</b>	<b>939</b>	<b>(200)</b>	<b>-</b>
<b>TOTALS</b>	<b>1,871</b>	<b>(350)</b>	<b>2,021</b>	<b>1,671</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 9 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. However pressures in Homelessness Services to support people to whom a responsibility is owed are, along with other authorities, high and continue to rise. Despite successful work in year to reduce the number of households requiring emergency temporary accommodation and reducing the time spent in B&B for those for whom another option is not available, the service is projecting to spend over £1m on this accommodation this year alone.

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