

Blackpool Council - Chief Executive

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2021/22 (UNDER)/OVER SPEND B/FWD £000	VARIANCE					
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR-DEC £000	2022/23		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	NET £000
CHIEF EXECUTIVE												
NET EXPENDITURE												
CHIEF EXECUTIVE	668	554	114	668	-	-	-	-	-	-	-	-
HUMAN RESOURCES, ORGANISATION AND WORKFORCE DEVELOPMENT	150	(440)	590	150	-	-	-	-	-	-	-	-
CHIEF EXECUTIVE TOTAL	818	114	704	818	-	-	-	-	-	-	-	-
CORPORATE DELIVERY UNIT	305	(806)	1,111	305	-	-	-	-	-	-	-	-
HOUSING	798	755	43	798	-	-	-	-	-	-	-	-
ASSISTANT CHIEF EXECUTIVE	1,103	(51)	1,154	1,103	-	-	-	-	-	-	-	-
TOTALS	1,921	63	1,858	1,921	-	-	-	-	-	-	-	-

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 2022/23 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 break-even position.

Housing

This service is currently forecasting a break-even position.

Budget Holder – Mr N Jack, Chief Executive