

## Blackpool Council – Deputy Chief Executive’s Directorate

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

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2014/15 (UNDER)/OVER SPEND B/FWD  £000
	2015/16					
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - DEC £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
<b>DEPUTY CHIEF EXECUTIVE'S DIRECTORATE</b>						
<b>NET EXPENDITURE</b>						
HUMAN RESOURCES, COMMUNICATION & ENGAGEMENT	(92)	(181)	62	(119)	(27)	-
BUSINESS SUPPORT & RESOURCES	1,328	987	341	1,328	-	-
ICT	191	(508)	699	191	-	-
<b>TOTALS</b>	<b>1,427</b>	<b>298</b>	<b>1,102</b>	<b>1,400</b>	<b>(27)</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 Deputy Chief Executive’s Directorate against their respective, currently approved, revenue budget. The forecast outturn is based upon actual financial performance for the first 9 months of 2015/16 together with predictions of performance, anticipated pressures and efficiencies in the remainder of the financial year, all of which have been agreed with the Head of Service.

#### Human Resources, Communication and Engagement

The Human Resources, Communication and Engagement divisions are forecasting an underspend of £27k for the year due to vacancy savings across various teams, partly offset by a reduction in Service Level Agreement (SLA) income across HR and payroll services. The service is forecast to meet its savings requirement in 2015/16.

#### Business Support and Resources

The Business Support and Resources division is forecasting a breakeven position for the year. The service is forecast to meet its savings requirement in 2015/16.

#### Information and Communication Technology

The Information and Communication Technology division is forecasting a breakeven position for the year. The service is forecast to meet its savings requirement in 2015/16.

**Budget Holder – Mrs C McKeogh, Deputy Chief Executive – Deputy Chief Executive’s Directorate**