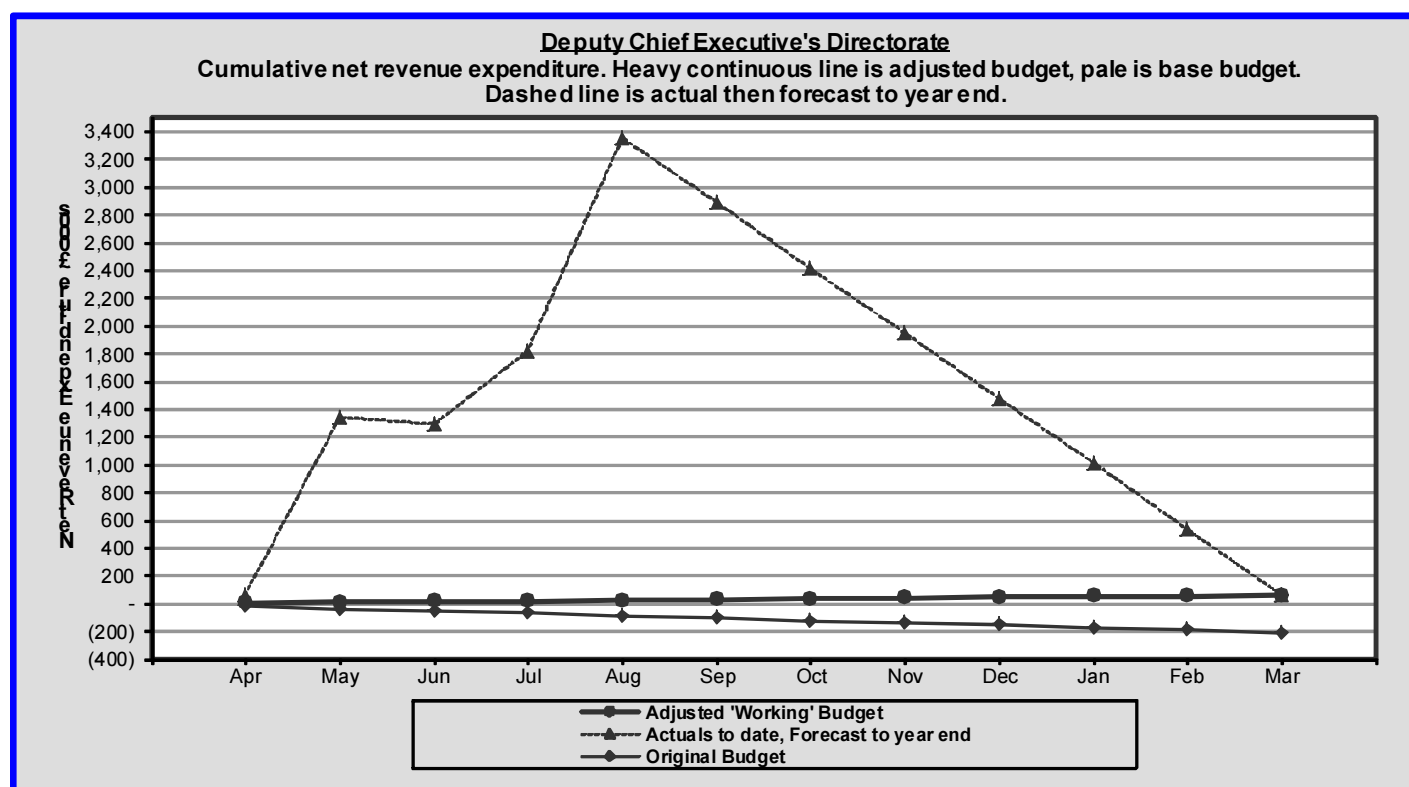


Blackpool Council – Deputy Chief Executive’s Directorate

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2013/14 (UNDER)/OVER SPEND B/FWD £000
	2014/15					
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - AUG £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
DEPUTY CHIEF EXECUTIVE’S DIRECTORATE						
NET EXPENDITURE						
HUMAN RESOURCES, COMMUNICATION & ENGAGEMENT	(110)	2,184	(2,294)	(110)	-	-
ICT	43	1,173	(1,130)	43	-	(1)
TOTALS	(67)	3,357	(3,424)	(67)	-	(1)

Directorate revenue summary graph - budget, actual and forecast:



Commentary on the key issues:

Directorate Summary – basis

The revenue summary lists the outturn projection for the Directorate against its currently approved revenue budget. The adjusted budget includes approved 2013/14 underspends carried forward.

Human Resources, Communication & Engagement

After 5 months of the financial year the Human Resources, Communication and Engagement divisions are forecasting a breakeven position for the year. The department are holding vacancies as they arise which will help to meet the 2015/16 savings requirements, and are looking at various “invest to save” opportunities to help meet savings targets going forward.

The service is forecast to meet its savings requirement in 2014/15.

Information and Communication Technology

After 5 months of the financial year the Information and Communication Technology division is forecasting a breakeven position for the year.

The service is forecast to meet its savings requirement in 2014/15.

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