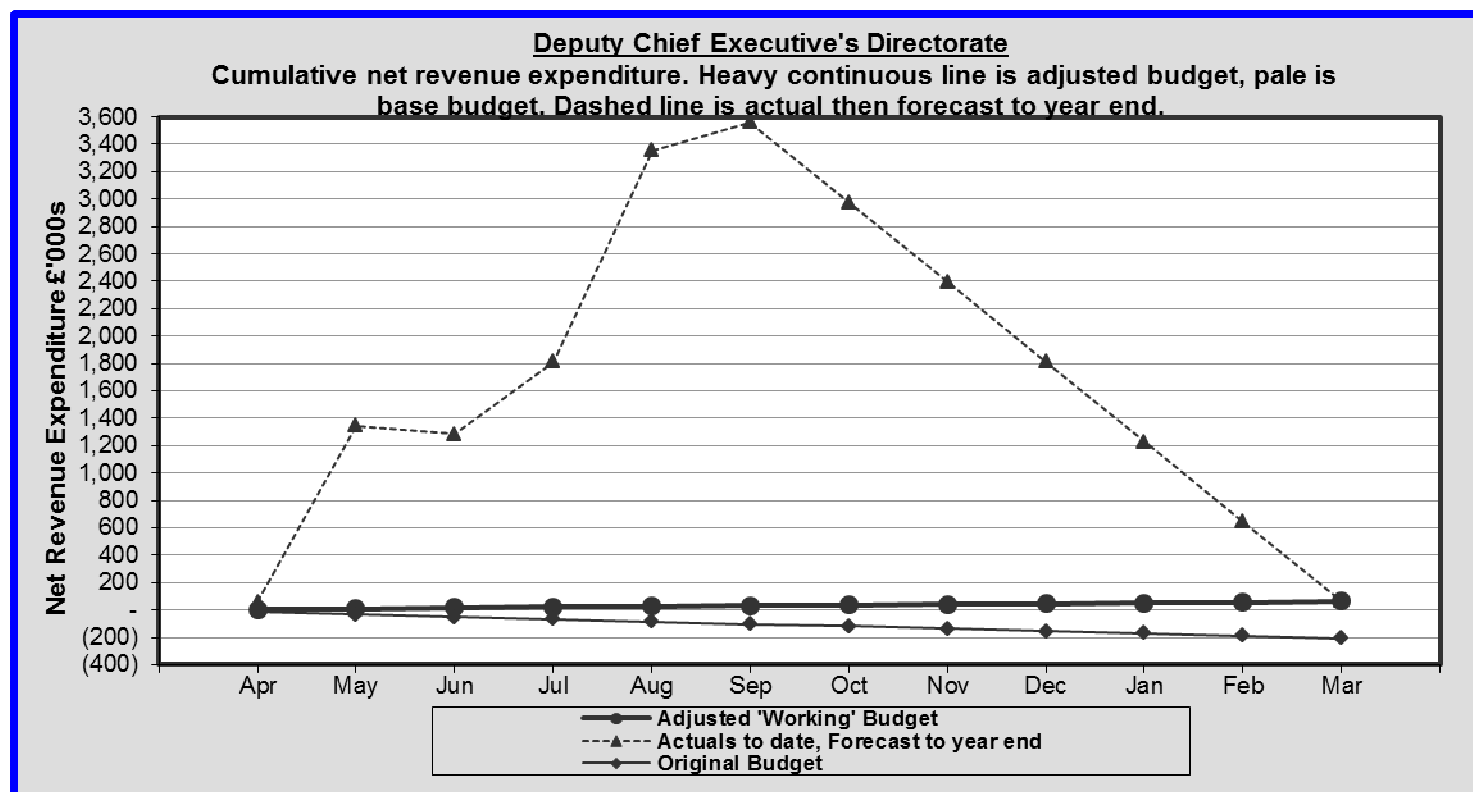


## Blackpool Council – Deputy Chief Executive’s Directorate

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

| FUNCTIONS OF THE SERVICE                       | BUDGET                                     | EXPENDITURE                       |                            |                             | VARIANCE   | 2013/14<br>(UNDER)/OVER<br>SPEND B/FWD<br>£000 |
|--|--|-----------------------------------|----------------------------|-----------------------------|--|--|
|  | 2014/15                                    |                                   |                            |                             |  |  |
|  | ADJUSTED<br>CASH LIMITED<br>BUDGET<br>£000 | EXPENDITURE<br>APR - SEPT<br>£000 | PROJECTED<br>SPEND<br>£000 | FORECAST<br>OUTTURN<br>£000 | F/CAST FULL<br>YEAR VAR.<br>(UNDER) / OVER<br>£000 |  |
| DEPUTY CHIEF EXECUTIVE'S<br>DIRECTORATE        |  |                                   |                            |                             |  |  |
| NET EXPENDITURE                                |  |                                   |                            |                             |  |  |
| HUMAN RESOURCES,<br>COMMUNICATION & ENGAGEMENT | (25)                                       | 2,143                             | (2,168)                    | (25)                        | -  | -  |
| ICT  | 87   | 1,418                             | (1,331)                    | 87                          | -  | -  |
| <b>TOTALS</b>                                  | <b>62</b>                                  | <b>3,561</b>                      | <b>(3,499)</b>             | <b>62</b>                   | <b>-</b>   | <b>-</b>                                       |

### 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 forecast outturn is based upon actual financial performance for the first 6 months of 2014/15 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 & Engagement**

After 6 months of the financial year the Human Resources, Communication & 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 6 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