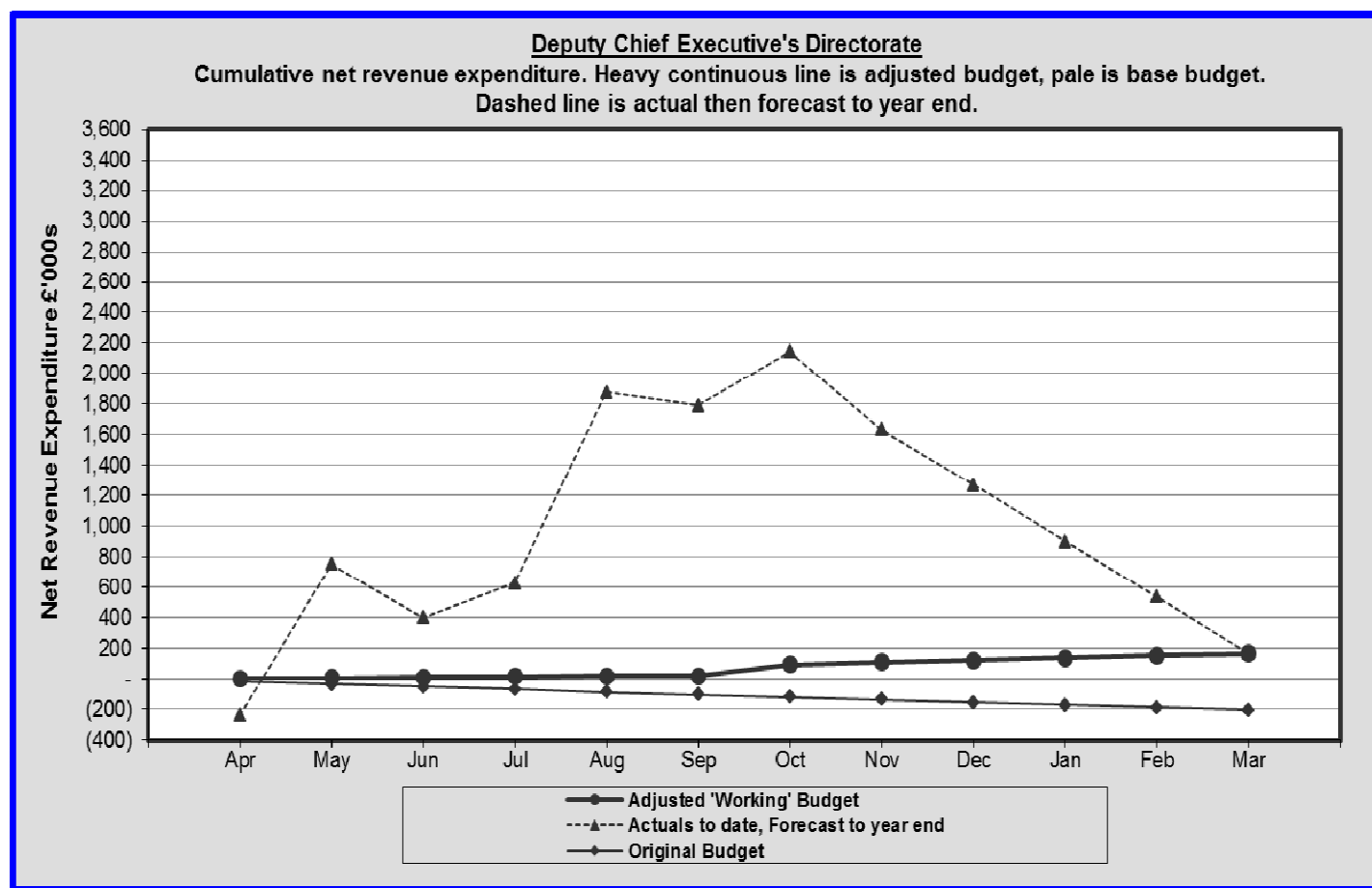


## Blackpool Council – Deputy Chief Executive’s Directorate

### 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 - NOV £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	(42)	1,057	(1,099)	(42)	-	-
ICT	211	577	(366)	211	-	-
<b>TOTALS</b>	<b>169</b>	<b>1,634</b>	<b>(1,465)</b>	<b>169</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 8 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 and Engagement**

After 8 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 8 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