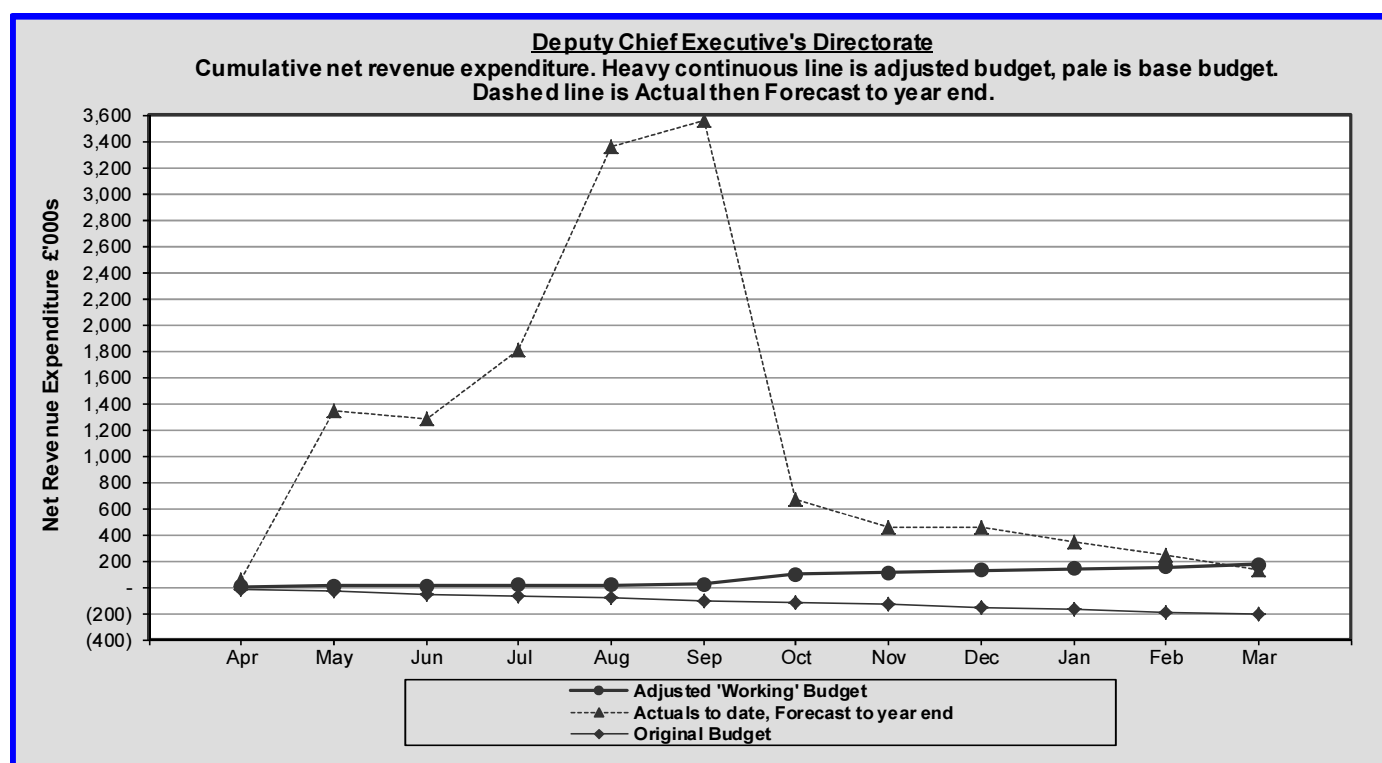


## Blackpool Council – Deputy Chief Executive’s Directorate

### 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 - 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	(40)	368	(449)	(81)	(41)	-
ICT	22	85	127	212	-	-
<b>TOTALS</b>	<b>172</b>	<b>453</b>	<b>(322)</b>	<b>131</b>	<b>(41)</b>	<b>-</b>

### Directorate revenue summary graph - budget, actual and forecast:



### Commentary on the key issues:

#### Directorate Summary – basis

The Revenue summary (above) 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 9 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 9 months of the financial year the Human Resources, Communication and Engagement divisions are forecasting a £41k underspend for the year following a review of the balance sheet. 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 9 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