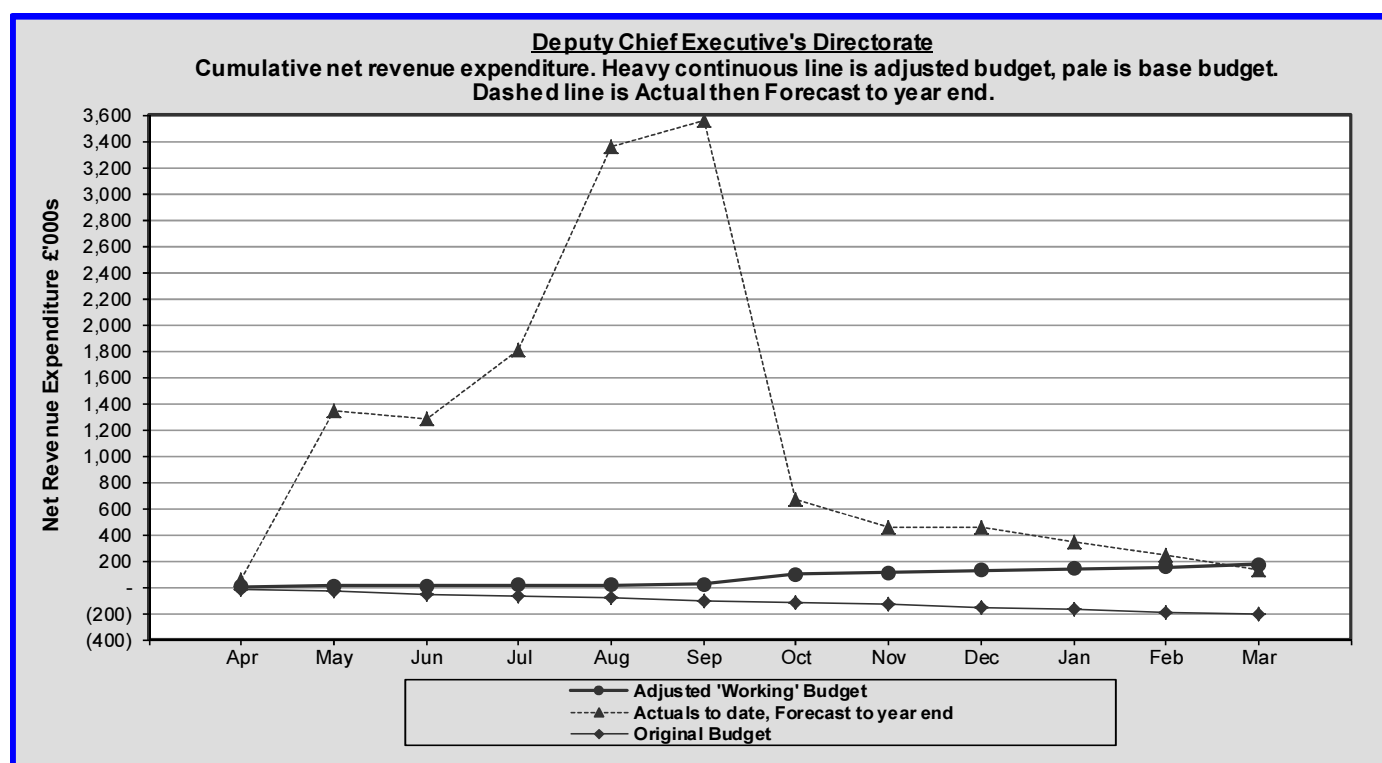


Blackpool Council – Deputy Chief Executive’s Directorate

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	
DEPUTY CHIEF EXECUTIVE'S DIRECTORATE						
NET EXPENDITURE						
HUMAN RESOURCES, COMMUNICATION & ENGAGEMENT	(40)	368	(449)	(81)	(41)	-
ICT	22	85	127	212	-	-
TOTALS	172	453	(322)	131	(41)	-

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