

## Blackpool Council – Deputy Chief Executive’s Directorate

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

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2014/15 (UNDER)/OVER SPEND B/FWD £000
	2015/16					
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - JULY £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	(98)	598	(723)	(125)	(27)	-
ICT	124	364	(240)	124	-	-
<b>TOTALS</b>	<b>26</b>	<b>962</b>	<b>(963)</b>	<b>(1)</b>	<b>(27)</b>	<b>-</b>

### 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 4 months of 2015/2016 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

The Human Resources, Communication and Engagement divisions are forecasting an underspend of £27,000 for the year due to vacancy savings across various teams.

The service is forecast to meet its savings requirement in 2015/2016.

#### Information and Communication Technology

The Information and Communication Technology division is forecasting a breakeven position for the year.

The service is forecast to meet its savings requirement in 2015/2016.

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