

Blackpool Council – Places

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 - JAN £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
PLACES						
NET EXPENDITURE						
CULTURAL SERVICES	1,782	871	911	1,782	-	-
ECONOMIC DEVELOPMENT	645	(883)	1,528	645	-	-
HOUSING, PLANNING & TRANSPORT	297	(38)	332	294	(3)	-
VISITOR SERVICES	4,274	2,973	1,411	4,384	110	-
TOTALS	6,998	2,923	4,182	7,105	107	-

Commentary on the key issues:

Directorate Summary

- The Revenue summary (above) lists the outturn projection for each individual service within the Places Directorate against their respective, currently approved, revenue budget. The forecast outturn of £107k overspend is based upon actual financial performance for the first 10 months of 2015/16 together with predictions of performance, anticipated pressures and efficiencies in the remainder of the financial year, all of which have been agreed with each head of service.

Housing, Planning and Transport

- A small saving is now expected in this area.

Visitor Services

- This service is expecting a £110k overspend by the year-end due to an income target in Print Services that needs to be reviewed as part of a wider review of how the service is used corporately. This has increased from month 9 due to a revision of the income expectation.

Budget Holder – Mr A Cavill, Director of Place