

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 -SEPT £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
PLACES						
NET EXPENDITURE						
CULTURAL SERVICES	1,778	(164)	1,942	1,778	-	-
ECONOMIC DEVELOPMENT	627	(1,172)	1,799	627	-	-
HOUSING, PLANNING & TRANSPORT	379	(1,304)	1,683	379	-	-
VISITOR SERVICES	4,184	1,207	3,026	4,233	49	-
TOTALS	6,968	(1,433)	8,450	7,017	49	-

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 £49k overspend is based upon actual financial performance for the first 6 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 & Transport Policy

- In previous periods this service has had a £30k overspend relating to the prudential borrowing costs of Tyldesley/Rigby Road housing development. Due to staff vacancies this service is now expecting to break even.

Visitor Services

- This service is expecting a £49k 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 the service.

Budget Holder – Alan Cavill, Director of Place