

## 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 -OCT £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
<b>PLACES</b>						
<b>NET EXPENDITURE</b>						
CULTURAL SERVICES	1,780	141	1,639	1,780	-	-
ECONOMIC DEVELOPMENT	627	(1,088)	1,715	627	-	-
HOUSING, PLANNING & TRANSPORT	291	(993)	1,284	291	-	-
VISITOR SERVICES	4,277	2,058	2,268	4,326	49	-
<b>TOTALS</b>	<b>6,975</b>	<b>118</b>	<b>6,906</b>	<b>7,024</b>	<b>49</b>	<b>-</b>

### 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 7 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.

#### 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 – Mr A Cavill, Director of Place**