

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 -NOV £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
PLACES						
NET EXPENDITURE						
CULTURAL SERVICES	1,782	418	1,364	1,782	-	-
ECONOMIC DEVELOPMENT	627	(958)	1,585	627	-	-
HOUSING, PLANNING & TRANSPORT	291	(327)	618	291	-	-
VISITOR SERVICES	4,274	2,283	2,040	4,323	49	-
TOTALS	6,974	1,416	5,607	7,023	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 8 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