

## 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-DEC £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
<b>PLACES</b>						
<b>NET EXPENDITURE</b>						
CULTURAL SERVICES	1,782	737	1,045	1,782	-	-
ECONOMIC DEVELOPMENT	645	(912)	1,557	645	-	-
HOUSING, PLANNING & TRANSPORT	358	64	294	358	-	-
VISITOR SERVICES	4,274	2,444	1,931	4,375	101	-
<b>TOTALS</b>	<b>7,059</b>	<b>2,333</b>	<b>4,827</b>	<b>7,160</b>	<b>101</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 £101k overspend is based upon actual financial performance for the first 9 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 £101k 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 8 due to a revision of the income expectation.

**Budget Holder – Mr A Cavill, Director of Place**