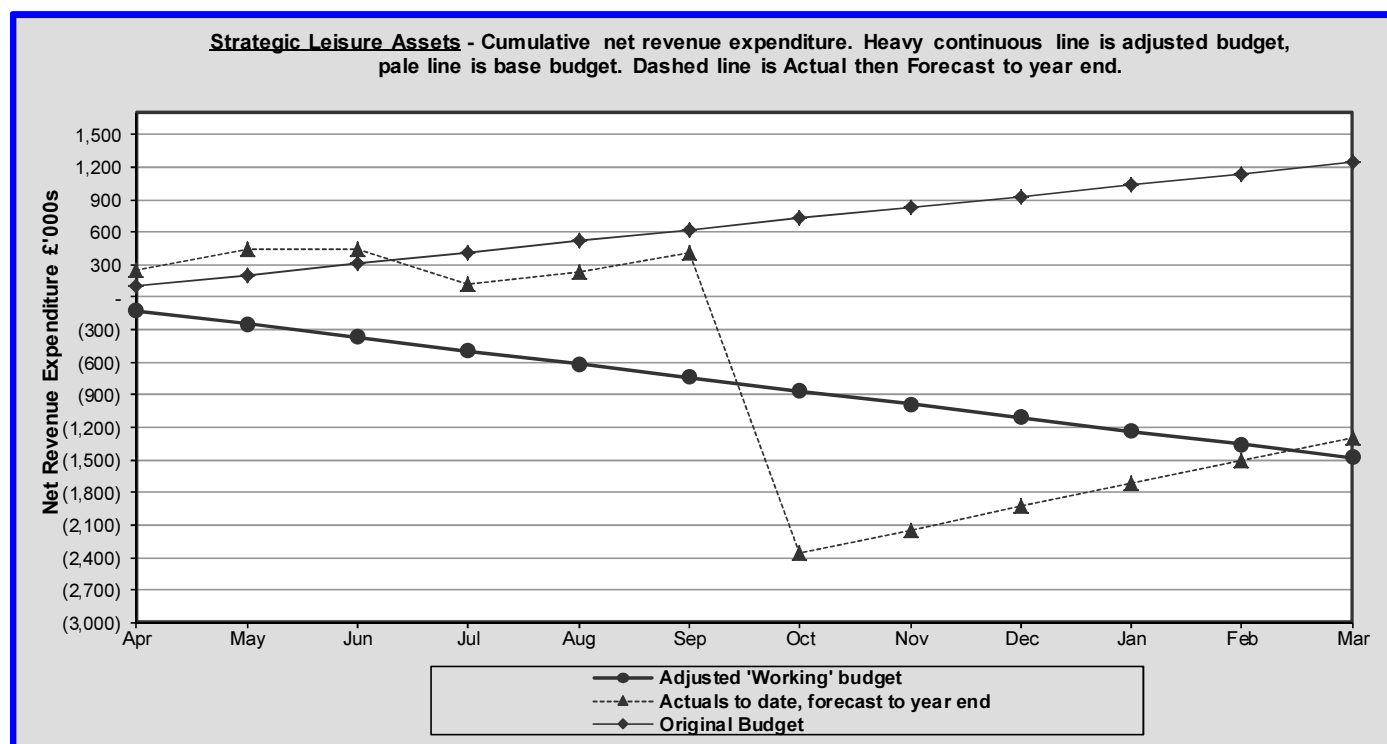


# Blackpool Council – Strategic Leisure Assets

## Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2013/14 (UNDER)/OVER SPEND B/FWD  £000
	2014/15					
	ADJUSTED CASH LIMITED  BUDGET £000	EXPENDITURE APR - NOV  £000	PROJECTED SPEND  £000	FORECAST OUTTURN  £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
STRATEGIC LEISURE ASSETS	(1,481)	(2,143)	853	(1,290)	191	-
TOTALS	(1,481)	(2,143)	853	(1,290)	191	-

## Directorate revenue summary graph - budget, actual and forecast:



## Commentary on the key issues:

### Directorate Summary

- The Revenue summary (above) lists the 2014/15 outturn projection for the Service against its respective, currently approved, revenue budget. The forecast outturn is based upon actual financial performance for the first 8 months of 2014/15 together with predictions of performance, anticipated pressures and efficiencies in the remainder of the financial year, all of which have been agreed with the Head of Service.

### Key Issues

The Leisure Asset portfolio financial position is £0.191m. There are a number of facets to the variance including items such as vacant concession units and the funding of initiatives.

The service is performing within its recovery plan.

Budget Holder – Mr A Cavill, Director of Place