

## 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 -JUN £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
<b>PLACES</b>						
<b>NET EXPENDITURE</b>						
CULTURAL SERVICES	1,778	(626)	2,404	1,778	-	-
ECONOMIC DEVELOPMENT	627	(335)	962	627	-	-
HOUSING, PLANNING & TRANSPORT	379	(2,144)	2,553	409	30	-
VISITOR SERVICES	4,185	26	4,208	4,234	49	-
<b>TOTALS</b>	<b>6,969</b>	<b>(3,079)</b>	<b>10,127</b>	<b>7,048</b>	<b>79</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 £79k overspend is based upon actual financial performance for the first 3 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 total this service has a £30k overspend relating to the Prudential Borrowing costs of Tyldesley/Rigby Road housing development and the service's inability so far in offsetting savings/income from this project.

#### 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**