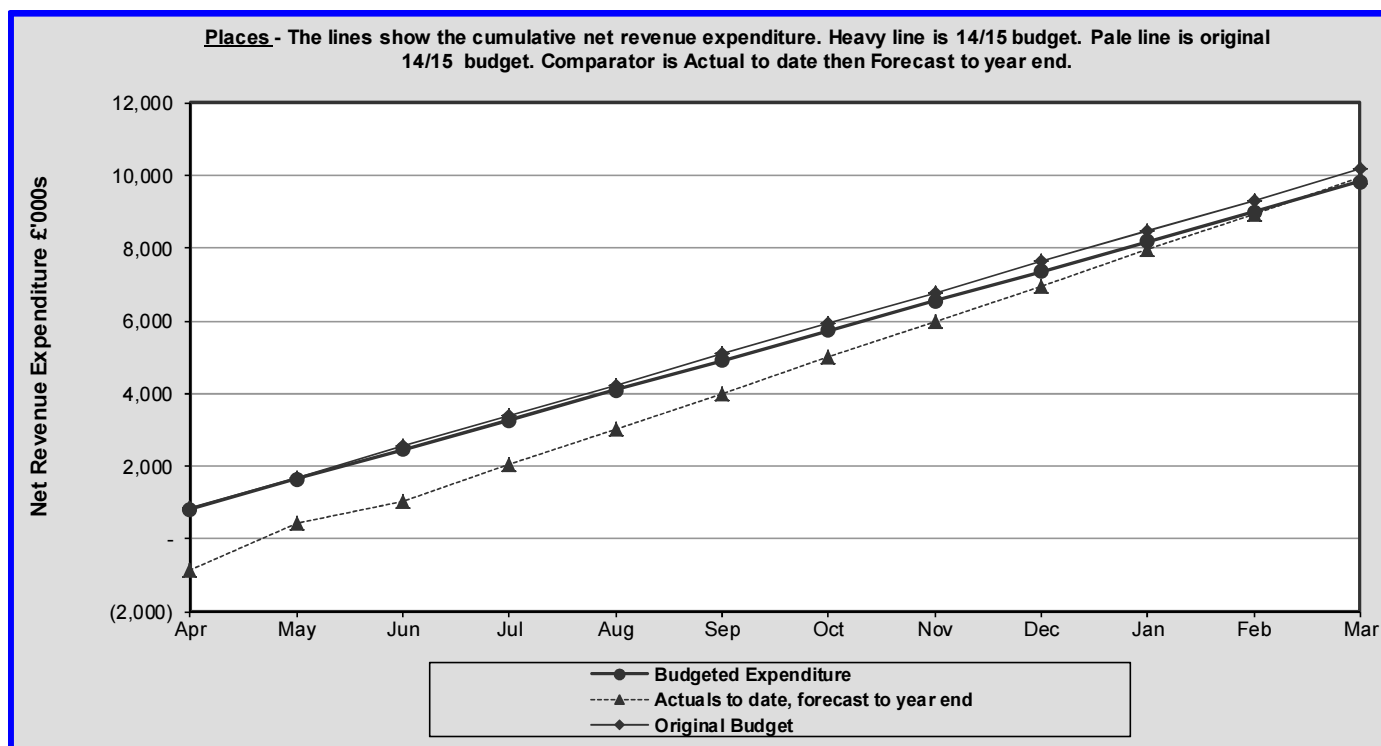


Blackpool Council - Places

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	EXPENDITURE	PROJECTED	FORECAST	F/CAST FULL	
	BUDGET £000	APR - JUNE £000	SPEND £000	OUTTURN £000	YEAR VAR. (UNDER) / OVER £000	
PLACES						
ECONOMIC DEVELOPMENT	669	37	632	669	-	274
VISITOR ECONOMY	5,433	971	4,576	5,547	114	
ARTS & HERITAGE	520	(587)	1,107	520	-	
LIBRARY SERVICES	2,158	342	1,816	2,158	-	
HOUSING	660	102	558	660	-	
PLANNING	380	174	206	380	-	
TOTALS	9,820	1,039	8,895	9,934	114	274

Revenue summary graph - budget, actual and forecast:



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 adjusted Budget includes the approved 2013/2014 overspend carried forward. The forecast outturn of £114k overspend is based upon actual financial performance for the first 3 months of 2014/2015 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.
- The Places Directorate is newly constituted following the recent Council restructure, and comprises elements of the old Regeneration, Tourism and Culture department, Housing, Planning and Beach Patrol from the

former Built Environment department, and Corporate Print Services, inherited from the former Leisure and Operational Services department.

Visitor Economy

- Visitor Economy comprises: Illuminations, Visit Blackpool, Partnerships and Business Development, Beach Patrol and Corporate Print Services.
- The £114k overspend is made up of £14k in Corporate Print Services due to a predicted short fall of income and £100k being the remaining balance of 2013/2014 overspend in Visit Blackpool. A recovery plan is already in place to address this overspend.

Budget Holder – Mr A Cavill, Director of Place