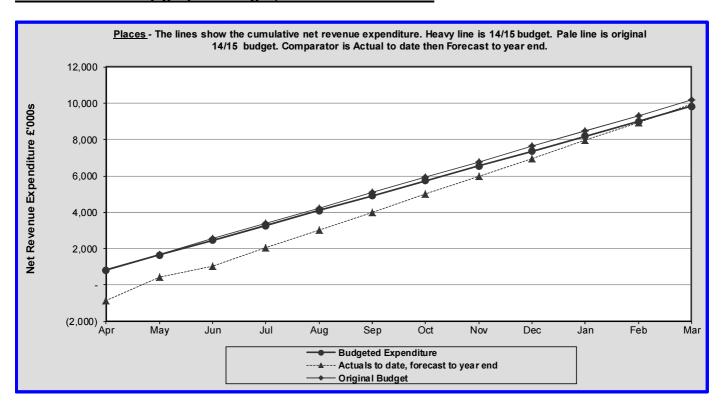
Blackpool Council - Places

Revenue summary - budget, actual and forecast:

| | BUDGET | EXPENDITURE | | | VARIANCE | |
|--------------------------|-----------------|-------------|-----------|----------|-------------------|--------------|
| | 2014/15 | | | | | 2013/14 |
| FUNCTIONS OF THE SERVICE | ADJUSTED | EXPENDITURE | PROJECTED | FORECAST | F/CAST FULL | (UNDER)/OVER |
| | CASH LIMITED | APR - JUNE | SPEND | OUTTURN | YEAR VAR. | SPEND B/FWD |
| | BUDGET | | | | (UNDER) / OVER | |
| | £000 | £000 | £000 | £000 | £000 | £000 |
| PLACES | _ | | | _ | | _ |
| ECONOMIC DEVELOPMENT | 669 | 37 | 632 | 669 | - | |
| VISITOR ECONOMY | 5,433 | 971 | 4,576 | 5,547 | 114 | 274 |
| 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