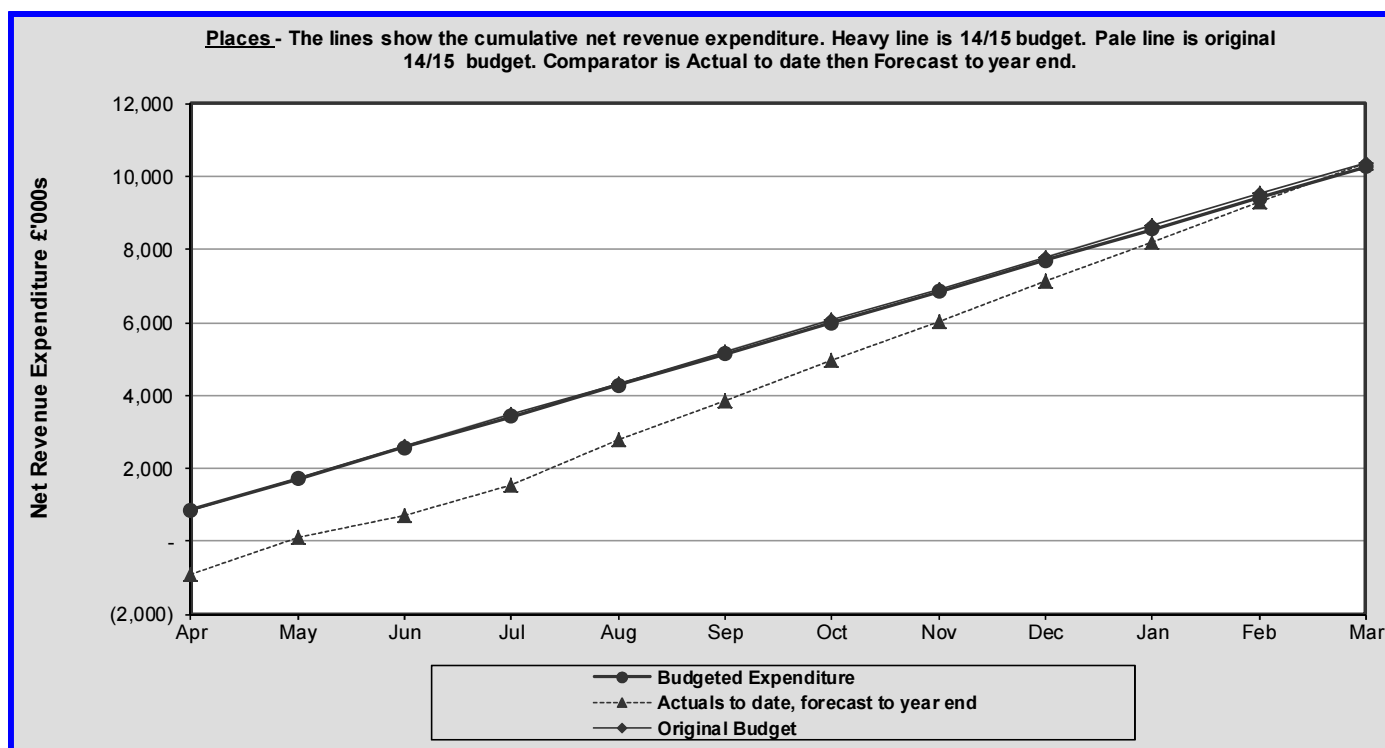


Blackpool Council - Places

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 - AUG £000	SPEND £000	OUTTURN £000	YEAR VAR. (UNDER) / OVER £000	
PLACES						
ECONOMIC DEVELOPMENT	707	125	582	707	-	274
VISITOR ECONOMY	5,710	1,800	4,025	5,825	115	
ARTS & HERITAGE	520	(506)	1,026	520	-	
LIBRARY SERVICES	2,158	675	1,483	2,158	-	
HOUSING	634	345	289	634	-	
PLANNING	380	223	157	380	-	
TRANSPORT POLICY	155	126	29	155	-	
TOTALS	10,264	2,788	7,591	10,379	115	274

Directorate 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 2013/14 overspend carried forward. The forecast outturn of £115k overspend is based upon actual financial performance for the first 5 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 each head of service.

Appendix 3 (f)

- The Places Directorate is newly constituted following the recent Council restructure, and comprises elements of the old Regeneration, Tourism and Culture department, Housing, Planning, Transport Policy 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 £115k overspend is made up of £6k in Corporate Print Services due to a predicted short fall of income and staff overtime. This position has deteriorated slightly from month 4 due to an increase in staff overtime. There is a £9k overspend in Beach Patrol due to staff overtime and £100k is the remaining balance of 2013/14 overspend in Visit Blackpool. A recovery plan is already in place to address this overspend.

Budget Holder – Mr A Cavill, Director of Place