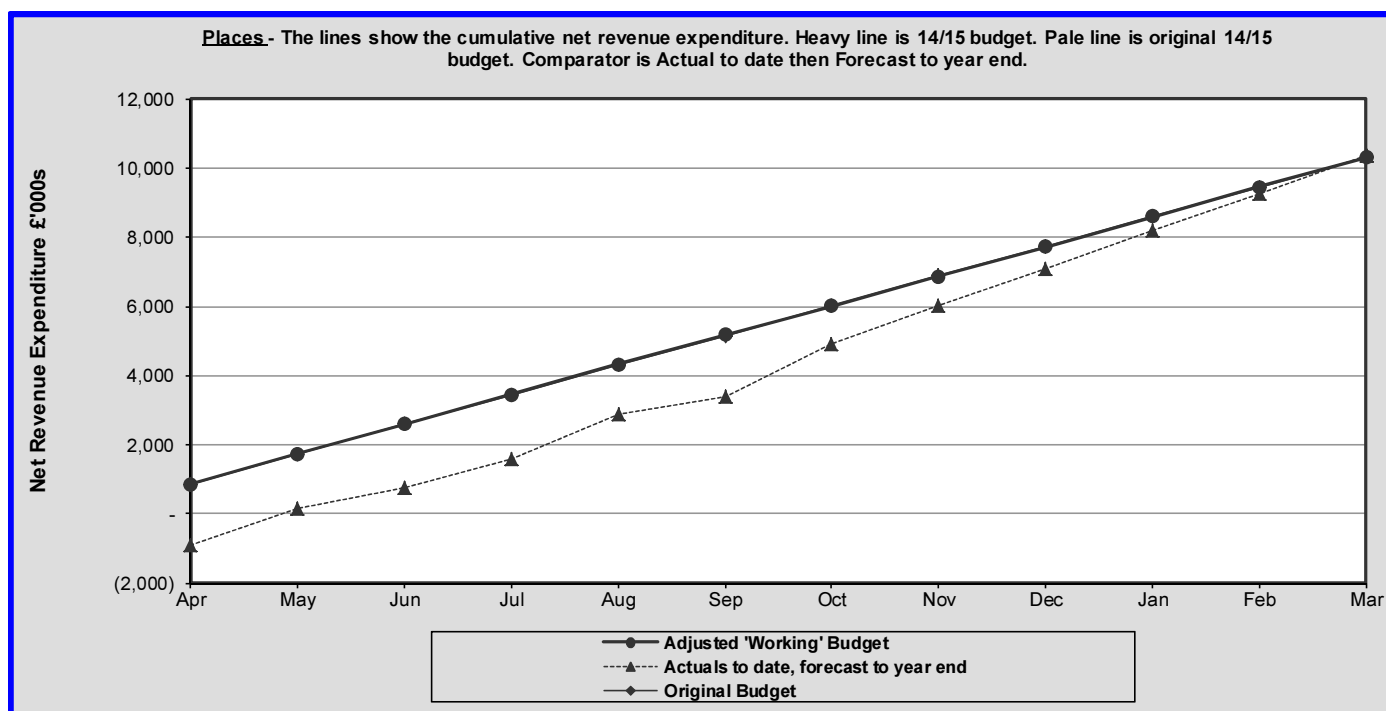


Blackpool Council - Places

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 -OCT £000	SPEND £000	OUTTURN £000	YEAR VAR. (UNDER) / OVER £000	
PLACES						
ECONOMIC DEVELOPMENT	719	101	618	719	-	279
VISITOR ECONOMY	5,645	3,604	2,091	5,695	50	
ARTS & HERITAGE	523	(635)	1,158	523	-	
LIBRARY SERVICES	2,167	1,111	1,056	2,167	-	
HOUSING	691	223	468	691	-	
PLANNING	410	362	48	410	-	
TRANSPORT POLICY	158	158	-	158	-	
TOTALS	10,313	4,924	5,439	10,363	50	279

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 £50k overspend is based upon actual financial performance for the first 7 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 Security, CCTV 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, Corporate Print Services, Community Safety, CCTV and Security.
- The £50k overspend is made up of a £20k underspend in Security (due to additional income) and £70k being the remaining balance of 2013/14 overspend in Visit Blackpool. A recovery plan is already in place to address this overspend. The service has been able to reduce this overspend from last month by staff savings and increased income. In month 6, Beach Patrol had a predicted overspend of £16k; this service is now expected to breakeven due to use of reserves.

Budget Holder – Mr A Cavill, Director of Place