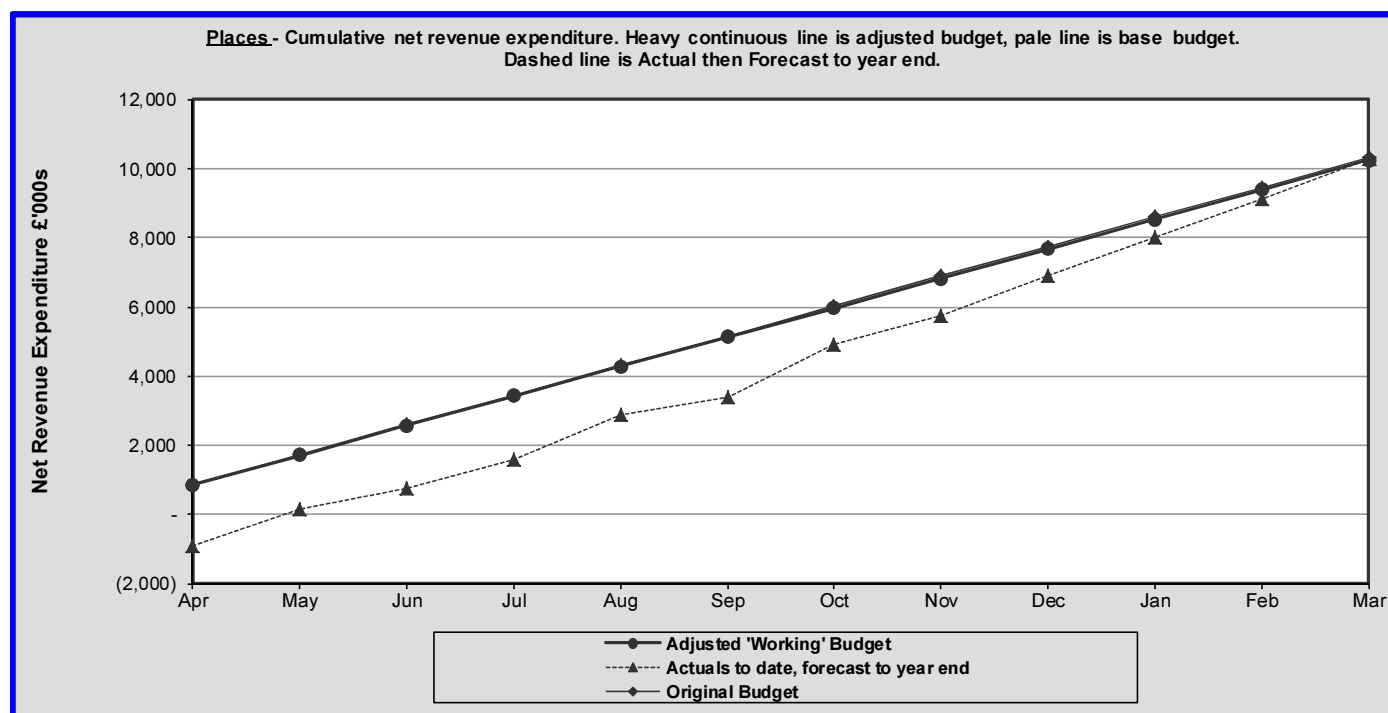


Blackpool Council - Places

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 APR - NOV | PROJECTED SPEND | FORECAST OUTTURN | F/CAST FULL YEAR VAR. (UNDER) / OVER | |
| | BUDGET £000 | £000 | £000 | £000 | £000 | |
| PLACES | | | | | | |
| ECONOMIC DEVELOPMENT | 719 | 109 | 610 | 719 | - | 279 |
| VISITOR ECONOMY | 5,601 | 4,210 | 1,411 | 5,621 | 20 | |
| ARTS & HERITAGE | 523 | (589) | 1,112 | 523 | - | |
| LIBRARY SERVICES | 2,166 | 1,246 | 920 | 2,166 | - | |
| HOUSING | 690 | 311 | 379 | 690 | - | |
| PLANNING | 409 | 340 | 69 | 409 | - | |
| TRANSPORT POLICY | 140 | 134 | 6 | 140 | - | |
| TOTALS | 10,248 | 5,761 | 4,507 | 10,268 | 20 | 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 £20k overspend is based upon actual financial performance for the first 8 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 £20k overspend is made up of a £20k underspend in Security (due to additional income) and £40k 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.

Budget Holder – Mr A Cavill, Director of Place