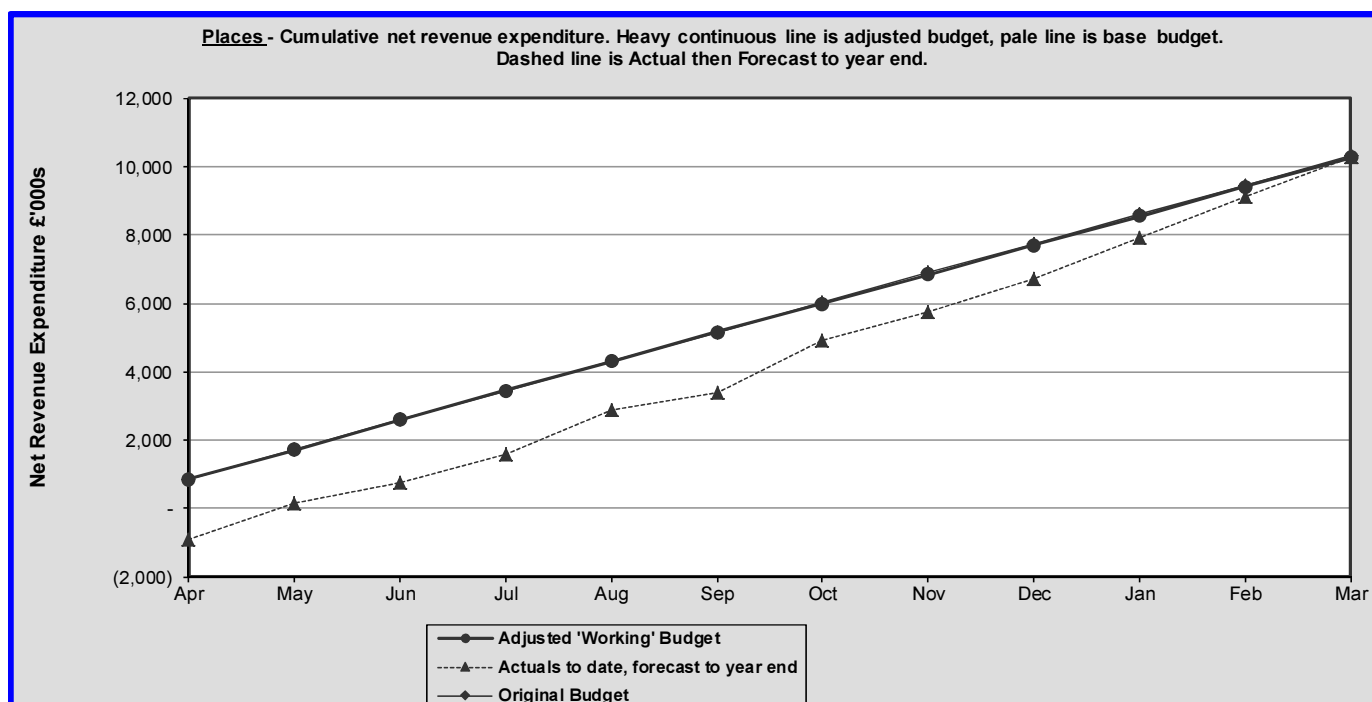


Blackpool Council - Places

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 -DEC	PROJECTED SPEND	FORECAST OUTTURN	F/CAST FULL YEAR VAR. (UNDER) / OVER	
	£000	£000	£000	£000	£000	
PLACES						
NET EXPENDITURE						
ECONOMIC DEVELOPMENT	719	182	537	719	-	
VISITOR ECONOMY	5,600	4,214	1,414	5,628	28	279
ARTS & HERITAGE	523	(507)	1,030	523	-	
LIBRARY SERVICES	2,167	1,429	730	2,159	(8)	
HOUSING	717	836	(119)	717	-	
PLANNING	409	420	(11)	409	-	
TRANSPORT POLICY	141	144	(3)	141	-	
TOTALS	10,276	6,718	3,578	10,296	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 9 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 £28k overspend is made up of a £20k underspend in Security (due to additional income), £8k overspend in Print Services 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 £8k underspend in Library Services relates to staff vacancies.

Budget Holder – Mr A Cavill, Director of Place