

Blackpool Council – Places

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2016/17 (UNDER)/OVER SPEND £000
	2017/18					
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR -JUNE £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
PLACES						
NET EXPENDITURE						
CULTURAL SERVICES	44	(1,339)	1,486	147	103	-
ECONOMIC DEVELOPMENT	238	(1,414)	1,652	238	-	-
GROWING PLACES	443	2,193	(1,658)	535	92	-
VISITOR ECONOMY	2,879	756	2,203	2,959	80	-
TOTALS	3,604	196	3,683	3,879	275	-

Commentary on the key issues:

Directorate Summary – basis

The Revenue summary (above) lists the outturn projection for each individual service within the Places Directorate against their respective, currently approved, revenue budget. The forecast outturn of £275k overspend is based upon actual financial performance for the first 3 months of 2017/18 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.

Cultural Services

This service is expecting a £103k overspend. This is due to income pressures in the Grundy Art Gallery and further pressures within the Library service. The main pressures in the Library service are due to income amounting to £20k and a planned reduction in the book fund now phased over 3 years costing £60k. Other pressures are due to staffing.

Growing Places

This service is expecting a £92k overspend by the year-end. This is mainly due pressures in Planning of £112k. £20k of this pressure relates to the delay in Central Government agreeing the annual increase in planning fees, the rest is historic staffing pressure.

Visitor Economy

This service is expecting a £80k overspend by the year-end. The Illuminations service is forecasting an overspend of £30k due to the saving put forward regarding additional income from digital advertising which will not now happen in 2017/18. Visit Blackpool is also forecasting an overspend of £50k due to events expecting to come in over budget.

Budget Holder – Mr A Cavill, Director of Place