

## 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-JUL £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
<b>PLACES</b>						
<b>NET EXPENDITURE</b>						
CULTURAL SERVICES	44	(1,546)	1,693	147	103	-
ECONOMIC DEVELOPMENT	238	(1,279)	1,517	238	-	-
GROWING PLACES	442	2,120	(1,586)	534	92	-
VISITOR ECONOMY	2,879	1,010	1,949	2,959	80	-
<b>TOTALS</b>	<b>3,603</b>	<b>305</b>	<b>3,573</b>	<b>3,878</b>	<b>275</b>	<b>-</b>

### 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 4 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.

#### Growing Places

This service is expecting a £92k overspend by the year-end. This is due to pressures in Planning. £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