

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 - OCT £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
PLACES						
NET EXPENDITURE						
CULTURAL SERVICES	62	33	132	165	103	-
ECONOMIC DEVELOPMENT	236	138	98	236	-	-
GROWING PLACES	442	258	274	532	90	-
VISITOR ECONOMY	2,922	1,704	1,377	3,081	159	-
TOTALS	3,662	2,133	1,881	4,014	352	-

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 £352k overspend is based upon actual financial performance for the first 7 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 £90k 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 £159k 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. It is hoped that increased scheme and collection income may bring this overspend down by the year end. Visit Blackpool is also forecasting an overspend of £50k due to events expecting to come in over budget. Print Services are now not expecting to bring in as much income as forecast causing an overspend of £100k – a review is underway and it is hoped that this overspend can be brought down with cost savings. A saving of £21k is forecast in visitor services due to vacant posts.

Budget Holder – Mr A Cavill, Director of Place