

Blackpool Council – Communications & Regeneration

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2017/18 (UNDER)/OVER SPEND £000
	2018/19					
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - NOV £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
COMMUNICATIONS & REGENERATION						
NET EXPENDITURE						
ECONOMIC DEVELOPMENT & CULTURAL SERVICES	265	(2,052)	2,398	346	81	-
GROWING PLACES	876	1,372	(556)	816	(60)	-
VISITOR ECONOMY	3,192	3,542	(210)	3,332	140	-
TOTALS	4,333	2,862	1,632	4,494	161	-

Commentary on the key issues:

Directorate Summary – basis

This Directorate was formerly known as Places. A number of services have moved to other Directorates and Adult Learning has come into the Directorate and is sitting under the Economic Development and Cultural Services area. In period 4, the CCTV service transferred to Public Health Directorate. The Revenue summary (above) lists the outturn projection for each individual service area within the Directorate against their respective, currently approved, revenue budget. The forecast outturn of £161k overspend is based upon actual financial performance for the first 8 months of 2018/19 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.

Economic Development and Cultural Services

This service is expecting an overspend of £81k due to costs associated with the Grundy Art Gallery.

Growing Places

This service is expecting an underspend of £60k due to additional income in Planning.

Visitor Economy

This service is expecting a £140k overspend by the year-end. The Illuminations service is forecasting an overspend of £58k. The service was already forecasting a £21k pressure due to the saving put forward regarding additional income from digital advertising which will not now happen in 2018/19. This pressure increased in period 8 due to some additional costs. There is a pressure of £91k in Visit Blackpool which has increased due to additional event costs. A small saving of £9k is expected in Print Services due to additional income.

Budget Holder – Mr A Cavill, Director of Communications & Regeneration