

Blackpool Council – Communications & Regeneration

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2018/19 (UNDER)/OVER SPEND £000
	2019/20					
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - JUL £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
COMMUNICATIONS & REGENERATION						
NET EXPENDITURE						
ECONOMIC DEVELOPMENT & CULTURAL SERVICES	284	(6,025)	6,227	202	(82)	-
PLANNING	391	(138)	429	291	(100)	-
VISITOR ECONOMY	3,138	1,459	1,855	3,314	176	-
TOTALS	3,813	(4,704)	8,511	3,807	(6)	-

Commentary on the key issues:

Directorate Summary – basis

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 £6k underspend is based upon actual financial performance for the first 4 months of 2019/20 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 underspend of £82k, which relates to a one-off release of reserves in Adult Learning. This has slightly reduced from month 3 due to a small amount of additional spend.

Planning

This service is expecting an underspend of £100k; this is due to an expected increase in income.

Visitor Economy

This service is expecting a £176k overspend by the year-end. An overspend of £190k relates to increased event spend that currently is not expected to be fully covered by increased income. This has been partially offset by additional income that has been generated elsewhere. A now expected underspend in Print services of £14k has been forecast as additional income has been generated.

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