

# Blackpool Council – Communications and Regeneration

## Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2021/22 (UNDER)/OVER SPEND £000	VARIANCE					
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - JUL £000	2022/23		F/CAST FULL YEAR VAR. (UNDER) / OVER £000		NON-COVID £000	COVID-19				
			PROJECTED SPEND £000	FORECAST OUTTURN £000				GROSS £000	DIRECT SERVICE GRANTS £000	CCG CONTRIBUTION £000	SALES, FEES & CHARGES £000	NET £000
COMMUNICATIONS & REGENERATION												
NET EXPENDITURE												
ECONOMIC DEVELOPMENT & CULTURAL SERVICES	63	(73)	260	187	124	-	124	-	-	-	-	-
PLANNING	537	305	232	537	-	-	-	-	-	-	-	-
TOURISM AND COMMUNICATIONS	2,908	1,464	1,518	2,982	74	-	74	-	-	-	-	-
<b>TOTALS</b>	<b>3,508</b>	<b>1,696</b>	<b>2,010</b>	<b>3,706</b>	<b>198</b>	-	<b>198</b>	-	-	-	-	-

## 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 £198k overspend is based upon actual financial performance for the first 4 months of 2022/23 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 currently forecasting an overspend of £124k. The £124k is the 2% Directorate saving target towards which no savings have been identified.

### Planning

This service is expecting to break-even.

### Tourism & Communications

There is an expected pressure in this area of £74k.

As at month 4, there is a £74k pressure in the Visit Blackpool service that relates to increased marketing costs for which there is not expected to be any increase in income.

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