

Blackpool Council – Communications & 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 - DEC £000	2022/23		F/CAST FULL YEAR VAR. (UNDER) / OVER £000		NON-COVID	COVID-19				
			PROJECTED SPEND £000	FORECAST OUTTURN £000			GROSS	DIRECT SERVICE GRANTS £000	CCG CONTRIBUTION £000	SALES, FEES & CHARGES £000	NET £000	
COMMUNICATIONS & REGENERATION												
NET EXPENDITURE												
ECONOMIC DEVELOPMENT & CULTURAL SERVICES	273	750	(380)	370	97	-	97	-	-	-	-	-
PLANNING	600	461	100	561	(39)	-	(39)	-	-	-	-	-
TOURISM AND COMMUNICATIONS	3,261	3,938	(545)	3,393	132	-	132	-	-	-	-	-
TOTALS	4,134	5,149	(825)	4,324	190	-	190	-	-	-	-	-

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 £190k overspend is based upon actual financial performance for the first 9 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 £97k. A now predicted £30k saving in Economic Development is offsetting the £124k pressure which is the 2% Directorate saving target towards which no savings have been identified.

Planning

This service is expecting to underspend by £39k. This is due to increased income and vacant posts.

Tourism & Communications

As at month 9 there is a £117k pressure in the Visit Blackpool service which relates to increased marketing costs for which there is no expected increase in income and the cost of crowd safety equipment (£35k) for which there is no budget. A £12k pressure relating to income is now expected in Print Services as well as £3k in Beach Patrol relating to staffing.

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