

## Blackpool Council – Communications & Regeneration

### Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2022/23 (UNDER)/OVER SPEND £000
	2023/24					
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - AUG £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
COMMUNICATIONS & REGENERATION						
NET EXPENDITURE						
ECONOMIC DEVELOPMENT & CULTURAL SERVICES	244	1,588	(1,384)	204	(40)	-
PLANNING	488	(328)	816	488	-	-
TOURISM AND COMMUNICATIONS	3,353	1,613	1,790	3,403	50	-
<b>TOTALS</b>	<b>4,085</b>	<b>2,873</b>	<b>1,222</b>	<b>4,095</b>	<b>10</b>	<b>-</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 is based upon actual financial performance for the first 5 months of 2023/24 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 underspend of £40k due to vacant posts.

#### Planning

This service is currently forecasting a break-even position.

#### Tourism & Communications

This service is forecasting a £50k pressure. This is due to some increased costs in Visit Blackpool. There are also risks around income generation in the Directorate as a result of the cost of living crisis and increased costs in relation to the Illuminations extension that will be quantified later in the year.

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