

## Blackpool Council – Governance and Partnership Services

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

| FUNCTIONS OF THE SERVICE                     | BUDGET                                     | EXPENDITURE                      |                            |                             | VARIANCE   | 2015/16<br>(UNDER)/OVER<br>SPEND B/FWD<br>£000 |
|--|--|----------------------------------|----------------------------|-----------------------------|--|--|
|  | 2016/17                                    |                                  |                            |                             |  |  |
|  | ADJUSTED<br>CASH LIMITED<br>BUDGET<br>£000 | EXPENDITURE<br>APR - OCT<br>£000 | PROJECTED<br>SPEND<br>£000 | FORECAST<br>OUTTURN<br>£000 | F/CAST FULL<br>YEAR VAR.<br>(UNDER) / OVER<br>£000 |  |
| <b>GOVERNANCE &amp; PARTNERSHIP SERVICES</b> |  |                                  |                            |                             |  |  |
| <b>NET EXPENDITURE</b>                       |  |                                  |                            |                             |  |  |
| DEMOCRATIC GOVERNANCE                        | 2,133                                      | 1,556                            | 577                        | 2,133                       | -  | (19)   |
| CORPORATE LEGAL SERVICES                     | (336)                                      | (638)                            | 336                        | (302)                       | 34   | -  |
| REGISTRATION AND BEREAVEMENT SERVICES        | (372)                                      | 223                              | (565)                      | (342)                       | 30   | -  |
| <b>GOVERNANCE &amp; PARTNERSHIP SERVICES</b> | <b>1,425</b>                               | <b>1,141</b>                     | <b>348</b>                 | <b>1,489</b>                | <b>64</b>  | <b>(19)</b>                                    |
| WARDS  | 516  | 118                              | 398                        | 516                         | -  | (246)  |
| <b>TOTALS</b>                                | <b>1,941</b>                               | <b>1,259</b>                     | <b>746</b>                 | <b>2,005</b>                | <b>64</b>  | <b>(265)</b>                                   |

### Commentary on the key issues:

#### Directorate Summary - basis

The Revenue summary (above) lists the outturn projection for each individual service within Governance and Partnership Services against their respective, currently approved, revenue budget. Forecast outturns are based upon actual financial performance for the first 7 months of 2016/17 together with predictions of performance, anticipated pressures and efficiencies in the remainder of the financial year, all of which have been agreed with the head of service.

Following the recent Council restructure this Directorate has been renamed and now includes Corporate Legal Services (transferred from Resources) and Governor Services (from Children's Services). The Licensing Service has transferred to Community and Environmental Services and Community Engagement and Equalities (which transferred from the former Deputy Chief Executive's Directorate) has now transferred to Public Health.

#### Democratic Governance Service

The Democratic Governance Service is forecasting a break-even position for 2016/17. This service now includes Governor Services.

#### Corporate Legal Services

There is a pressure of £34k mainly due to a Priority Led Budgeting (PLB) target which is expected to be met by year-end.

#### Registration and Bereavement Services

Registration and Bereavement Services is forecasting a pressure of £30k. This is due to the forecast level of demand in the Coroners and Mortuary Service but this has reduced from earlier months due to expected additional income.

**Ward Budgets**

Ward budgets are expected to break-even in 2016/17.

**Budget Holder - Mr M Towers, Director of Governance and Partnership Services.**