

Blackpool Council – Governance and Partnership Services

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2015/16 (UNDER)/OVER SPEND B/FWD £000
	2016/17					
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - JAN £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
GOVERNANCE & PARTNERSHIP SERVICES						
NET EXPENDITURE						
DEMOCRATIC GOVERNANCE	2,123	2,039	84	2,123	-	(19)
CORPORATE LEGAL SERVICES	(346)	(437)	91	(346)	-	-
REGISTRATION AND BEREAVEMENT SERVICES	(374)	166	(438)	(272)	102	-
GOVERNANCE & PARTNERSHIP SERVICES	1,403	1,768	(263)	1,505	102	(19)
WARDS	516	171	145	316	(200)	(246)
TOTALS	1,919	1,939	(118)	1,821	(98)	(265)

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 10 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

This service is forecasting a break-even position due to increased income.

Registration and Bereavement Services

Registration and Bereavement Services is forecasting a pressure of £102k. This is due to the forecast level of demand in the Coroners and Mortuary Service and increasing repair costs in Cemeteries and the Crematorium.

Ward Budgets

Ward budgets are expected to underspend in 2016/17 based on current commitments.

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