

Blackpool Council – Governance and Partnership Services

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2016/17 (UNDER)/OVER SPEND B/FWD £000
	2017/18					
	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	1,997	1,965	40	2,005	8	-
CORPORATE LEGAL SERVICES	86	(72)	158	86	-	-
LIFE EVENTS & CUSTOMER CARE	(421)	145	(466)	(321)	100	-
GOVERNANCE & PARTNERSHIP SERVICES	1,662	2,038	(268)	1,770	108	-
WARDS	557	162	95	257	(300)	(287)
TOTALS	2,219	2,200	(173)	2,027	(192)	(287)

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 2017/18 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.

Democratic Governance Service

The Democratic Governance Service is now forecasting a pressure of £8k for 2017/18. This pressure has arisen due to a delay in outsourcing the civic attendant contract.

Corporate Legal Services

This service is currently forecasting a break-even position.

Life Events & Customer Care

This service, which used to be called Registration and Bereavement Services, is now forecasting a pressure of £100k. This is due to the current forecast level of income and maintenance pressures within the Registrars and Cremation Services. The pressure has increased again this month as predictions that income continues to fall below expectations.

Ward Budgets

Ward budgets are expected to underspend in 2017/18.

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