

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 - JUL £000 | PROJECTED SPEND £000 | FORECAST OUTTURN £000 | F/CAST FULL YEAR VAR. (UNDER) / OVER £000 | |
| GOVERNANCE & PARTNERSHIP SERVICES | | | | | | |
| NET EXPENDITURE | | | | | | |
| DEMOCRATIC GOVERNANCE | 2,133 | 648 | 1,485 | 2,133 | - | (19) |
| CORPORATE LEGAL SERVICES | (336) | 189 | (491) | (302) | 34 | - |
| REGISTRATION AND BEREAVEMENT SERVICES | (382) | (6) | (346) | (352) | 30 | - |
| COMMUNITY ENGAGEMENT & EQUALITIES | 254 | 99 | 198 | 297 | 43 | - |
| GOVERNANCE & PARTNERSHIP SERVICES | 1,669 | 930 | 846 | 1,776 | 107 | (19) |
| WARDS | 516 | 62 | 454 | 516 | - | (246) |
| TOTALS | 2,185 | 992 | 1,300 | 2,292 | 107 | (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 4 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), Governor Services (from Children's Services) and Community Engagement and Equalities (transferred from the former Deputy Chief Executive's directorate). The Licensing Service has transferred to Community and Environmental Services.

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 £32k unachieved Priority Led Budgeting (PLB) target and an income shortfall.

Registration and Bereavement Service

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

Community Engagement & Equalities

The Community Engagement and Equalities Service is forecasting a pressure of £43K for the year due to unallocated savings and staffing costs.

Ward Budgets

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

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