

Blackpool Council – Governance and Partnership Services

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2017/18 (UNDER)/OVER SPEND B/FWD £000
	2018/19					
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - AUG £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
GOVERNANCE & PARTNERSHIP SERVICES						
NET EXPENDITURE						
DEMOCRATIC GOVERNANCE	2,083	802	1,281	2,083	-	-
CORPORATE LEGAL SERVICES	1	238	(237)	1	-	-
INFORMATION GOVERNANCE	-	(76)	76	-	-	-
LIFE EVENTS & CUSTOMER CARE	(372)	85	(357)	(272)	100	-
GOVERNANCE & PARTNERSHIP SERVICES	1,712	1,049	763	1,812	100	-
WARDS	627	157	313	470	(157)	(312)
TOTALS	2,339	1,206	1,076	2,282	(57)	(312)

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 5 months of 2018/19 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. Information Governance is a new service created to ensure the compliance with the new general data protection regulations. The Directorate is currently forecasting an underspend of £57k as detailed below.

Democratic Governance Service

The Democratic Governance Service is currently forecasting a break-even position.

Corporate Legal Services

This service is currently forecasting a break-even position.

Information Governance

This service is currently forecasting a break-even position.

Life Events & Customer Care

This service is forecasting a pressure of £100k. This is due to continuing pressure on income from the cremators.

Ward Budgets

Ward budgets are expected to underspend in 2018/19.

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