

Blackpool Council – Governance and Partnership Services

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2018/19 (UNDER)/OVER SPEND B/FWD £000
	2019/20					
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - OCT £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
GOVERNANCE & PARTNERSHIP SERVICES						
NET EXPENDITURE						
DEMOCRATIC GOVERNANCE	2,356	1,733	583	2,316	(40)	-
CORPORATE LEGAL SERVICES	1,297	562	755	1,317	20	-
INFORMATION GOVERNANCE	102	10	92	102	-	-
LIFE EVENTS & CUSTOMER CARE	(377)	93	(173)	(80)	297	-
GOVERNANCE & PARTNERSHIP SERVICES	3,378	2,398	1,257	3,655	277	-
WARDS	395	55	140	195	(200)	(80)
TOTALS	3,773	2,453	1,397	3,850	77	(80)

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 2019/20 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 currently forecasting an underspend of £40k due to vacant posts and increased income.

Corporate Legal Services

This service is now forecasting an overspend of £20k due to an increase in the expected spend in Children's Counsel fees.

Information Governance

This service is currently forecasting a break-even position.

Life Events & Customer Care

This service is forecasting a pressure of £297k which is £23k better than month 6. Income for both the Registrars service and Cremations continues to be below target contributing £190k to this pressure. £45k is increased costs relating to repairs, security, risk assessments and vehicle repairs. The remaining £62k of the pressure is due to the forecast increase in Coroner's costs. This pressure has decreased this month by £36k as the forecast is now based on last year.

Ward Budgets

Ward budgets are expected to underspend in 2019/20.

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