

## 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 - JAN £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
<b>GOVERNANCE &amp; PARTNERSHIP SERVICES</b>						
<b>NET EXPENDITURE</b>						
DEMOCRATIC GOVERNANCE	2,378	2,326	30	2,356	(22)	-
CORPORATE LEGAL SERVICES	1,297	1,098	488	1,586	289	-
INFORMATION GOVERNANCE	102	77	25	102	-	-
LIFE EVENTS & CUSTOMER CARE	(424)	(19)	(141)	(160)	264	-
<b>GOVERNANCE &amp; PARTNERSHIP SERVICES</b>	<b>3,353</b>	<b>3,482</b>	<b>402</b>	<b>3,884</b>	<b>531</b>	-
WARDS	395	118	27	145	(250)	(80)
<b>TOTALS</b>	<b>3,748</b>	<b>3,600</b>	<b>429</b>	<b>4,029</b>	<b>281</b>	<b>(80)</b>

### 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 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 £22k due to vacant posts, increased income and an additional Audit fee relating to the 2018/19 Financial Accounts.

#### Corporate Legal Services

This service is now forecasting an overspend of £289k due to an increase in the expected spend in Children's Counsel fees resulting from an increasing caseload and the need to increasingly use external legal firms .

#### Information Governance

This service is currently forecasting a break-even position.

**Life Events & Customer Care**

This service is forecasting a pressure of £264k. Cumulative income for both the Registrars service and Cremations continues to be below target contributing £145k to this pressure however this has started to improve. £55k is increased costs relating to repairs, security, risk assessments and vehicle repairs. The remaining £64k of the pressure is due to the forecast increase in Coroner's costs.

**Ward Budgets**

Ward budgets are expected to underspend in 2019/20.

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