

Blackpool Council – Governance and Partnership Services

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2019/20 (UNDER)/OVER SPEND B/FWD £000	VARIANCE	
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - JUN £000	2020/21		F/CAST FULL YEAR VAR. (UNDER) / OVER £000		COVID-19	NON-COVID
			PROJECTED SPEND £000	FORECAST OUTTURN £000			£000	£000
GOVERNANCE & PARTNERSHIP SERVICES								
NET EXPENDITURE								
DEMOCRATIC GOVERNANCE	2,273	873	1,404	2,277	4	-	4	-
CORPORATE LEGAL SERVICES	(84)	635	(450)	185	269	-	4	265
INFORMATION GOVERNANCE	(5)	(16)	18	2	7	-	-	7
LIFE EVENTS & CUSTOMER CARE	(366)	66	78	144	510	-	431	79
GOVERNANCE & PARTNERSHIP SERVICES	1,818	1,558	1,050	2,608	790	-	439	351
WARDS	521	(6)	277	271	(250)	206	-	(250)
TOTALS	2,339	1,552	1,327	2,879	540	206	439	101

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 3 months of 2020/21 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. Of the £540k pressure £439k is attributable to Covid-19.

Democratic Governance Service

The Democratic Governance Service is currently forecasting an overspend of £4k due to lost income in Governor Services due to Covid -19.

Corporate Legal Services

This service is now forecasting an overspend of £269k of which £4k is additional spend due to Covid-19 and the remaining overspend of £265k relates to the expected spend on Children's Counsel fees which is based on 2019/20 caseload.

Information Governance

This service is currently forecasting a £7k pressure due to a loss of income from Academies.

Life Events & Customer Care

This service is forecasting a pressure of £510k. Of this pressure £431k relates to Covid-19 and includes a £289k contribution to mortuaries at Warton and Blackpool Victoria Hospital as well as lost income from weddings. Life Events are also forecasting an overspend of £79k which relates to continuing pressures in Coroners, Cremations and Burials.

Ward Budgets

Ward budgets are expected to underspend in 2020/21.

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