

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 - JUL £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	984	1,280	2,264	(9)	-	-	(9)
CORPORATE LEGAL SERVICES	(84)	928	(286)	642	726	-	4	722
INFORMATION GOVERNANCE	(5)	4	(2)	2	7	-	-	7
LIFE EVENTS & CUSTOMER CARE	(366)	63	25	88	454	-	383	71
GOVERNANCE & PARTNERSHIP SERVICES	1,818	1,979	1,017	2,996	1,178	-	387	791
WARDS	521	(6)	227	221	(300)	206	-	(300)
TOTALS	2,339	1,973	1,244	3,217	878	206	387	491

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 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 £878k pressure £387k is attributable to Covid-19.

Democratic Governance Service

The Democratic Governance Service is currently forecasting an underspend of £9k. Income that had been expected to be lost due to Covid-19 Governor Services has not been and it is now expected that the service will generate extra income this year.

Corporate Legal Services

This service is now forecasting an overspend of £726k of which £4k is additional spend due to Covid-19. The majority of the remaining overspend of £705k relates to the increased spend in Children's Legal. This increase was approved at CLT on August 11th and is to cover the need for additional staff and legal fees due to the increased caseload. There is a small overspend elsewhere in Legal however it is hoped that savings may offset this by the year end.

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 £454k. Of this pressure £383k 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 £71k 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.