

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 - AUG £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	1,125	1,139	2,264	(9)	-	-	(9)
CORPORATE LEGAL SERVICES	(84)	1,122	(480)	642	726	-	4	722
INFORMATION GOVERNANCE	(5)	22	(20)	2	7	-	-	7
LIFE EVENTS & CUSTOMER CARE	(366)	68	16	84	450	-	418	32
GOVERNANCE & PARTNERSHIP SERVICES	1,818	2,337	655	2,992	1,174	-	422	752
WARDS	521	45	176	221	(300)	206	-	(300)
TOTALS	2,339	2,382	831	3,213	874	206	422	452

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 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 £874k pressure £422k 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 in Governor Services has not been lost 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 £722k relates to the increased spend in Children's Legal. This increase 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 £450k. Of this pressure £418k 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 £32k 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.