

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
	2020/21					
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - JAN £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
GOVERNANCE & PARTNERSHIP SERVICES						
NET EXPENDITURE						
DEMOCRATIC GOVERNANCE	2,282	2,361	(83)	2,278	(4)	-
CORPORATE LEGAL SERVICES	(594)	163	181	344	938	-
INFORMATION GOVERNANCE	(3)	(40)	41	1	4	-
LIFE EVENTS & CUSTOMER CARE	(355)	(110)	(314)	(424)	(69)	-
GOVERNANCE & PARTNERSHIP SERVICES	1,330	2,374	(175)	2,199	869	-
WARDS	521	144	77	221	(300)	(206)
TOTALS	1,851	2,518	(98)	2,420	569	(206)

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 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 £569k pressure £192k is still attributable to Covid. £524k of disbursement budget previously in Legal Services and associated actual costs have now transferred to Children's Services.

Democratic Governance Service

The Democratic Governance Service is currently forecasting an underspend of £4k.

Corporate Legal Services

This service is now forecasting an overspend of £938k of which £106k is still due to Covid. This figure has reduced due to the reallocation of Covid funding relating to government grants tranches 1-4. Of the remaining overspend, £864k relates to increased spend in Children's Legal. This overspend is to cover the need for additional staff and legal fees due to the increased caseload. The overspend has risen again this month, due to Counsel costs currently exceeding previously forecast spend in part due to a few exceptional, complex cases. Within the rest of Legal Services there is a saving on supplies and services.

Information Governance

This service is currently forecasting a £4k pressure due to a loss of income from Academies. This pressure has been reduced by some savings on staffing.

Life Events & Customer Care

This service is forecasting a saving of £69k. This figure has improved due to the reallocation of Covid funding relating to government grants tranches 1-4 and sales, fees and charges compensation claims. Once this has been taken into account the net Covid pressure is £86k. Life Events are now forecasting a saving of £155k which relates to continuing pressures in Coroners and Burials that is offset by increased income in cremations and from public funerals.

Ward Budgets

Ward budgets are expected to underspend in 2020/21.

Covid

Governance and Partnership Services has a gross pressure of £552k relating to Covid. Following the reallocation of Covid funding relating to government grants tranches 1-4, and sales, fees and charges compensation claims amounting to £360k, the net Covid pressure is £192k, which is included in the above table.

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