

## Blackpool Council – Governance and Partnership Services

### Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2020/21 (UNDER)/OVER SPEND B/FWD £000	VARIANCE					
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - JUN £000	2021/22		F/CAST FULL YEAR VAR. (UNDER) / OVER £000		NON-COVID	COVID-19				
			PROJECTED SPEND £000	FORECAST OUTTURN £000			£000	GROSS £000	DIRECT SERVICE GRANTS £000	CCG CONTRIBUTION £000	SALES, FEES & CHARGES £000	NET £000
GOVERNANCE & PARTNERSHIP SERVICES												
<b>NET EXPENDITURE</b>												
DEMOCRATIC GOVERNANCE	2,238	745	1,493	2,238	-	-	3	(3)	-	-	-	-
CORPORATE LEGAL SERVICES	(2)	513	(265)	248	250	-	250	-	-	-	-	-
INFORMATION GOVERNANCE	-	10	(10)	-	-	-	-	-	-	-	-	-
LIFE EVENTS & CUSTOMER CARE	(400)	(19)	(356)	(375)	25	-	23	2	-	-	-	2
<b>GOVERNANCE &amp; PARTNERSHIP SERVICES</b>	<b>1,836</b>	<b>1,249</b>	<b>862</b>	<b>2,111</b>	<b>275</b>	-	273	5	(3)	-	-	2
WARDS	353	(42)	395	353	-	(63)	-	-	-	-	-	-
<b>TOTALS</b>	<b>2,189</b>	<b>1,207</b>	<b>1,257</b>	<b>2,464</b>	<b>275</b>	<b>(63)</b>	273	5	(3)	-	-	2

### 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 2021/22 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 £275k pressure, £2k is attributable to Covid.

#### Democratic Governance Service

The Democratic Governance Service is currently forecasting a break-even position. A Covid grant of £3k has been received to cover the extra costs relating to running Covid-secure elections.

#### Corporate Legal Services

This service is forecasting an overspend of £250k. This figure relates to an expected overspend in Children's legal services due to the large number of complex cases.

#### Information Governance

This service is currently forecasting a break-even position.

#### Life Events & Customer Care

This service is forecasting a pressure of £25k. £2k of this relates to Covid costs whilst the balance relates to income pressures.

#### Ward Budgets

Ward budgets are expected to break-even in 2021/22.

**Covid**

Governance and Partnership Services has a gross pressure of £5k relating to Covid. Direct Service Grants reduce this to £2k.

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