

## 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 - DEC £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000		NON-COVID £000	COVID-19			
								GROSS £000	DIRECT SERVICE GRANTS £000	CCG CONTRIBUTION £000	SALES, FEES & CHARGES £000
<b>GOVERNANCE &amp; PARTNERSHIP SERVICES</b>											
<b>NET EXPENDITURE</b>											
DEMOCRATIC GOVERNANCE	2,186	2,038	148	2,186	-	-	3	(3)	-	-	-
CORPORATE LEGAL SERVICES	(2)	(16)	264	248	250	-	250	-	-	-	-
INFORMATION GOVERNANCE	-	15	(8)	7	7	-	7	-	-	-	-
LIFE EVENTS & CUSTOMER CARE	(389)	8	(347)	(339)	50	-	50	2	(2)	-	-
<b>GOVERNANCE &amp; PARTNERSHIP SERVICES</b>	<b>1,795</b>	<b>2,045</b>	<b>57</b>	<b>2,102</b>	<b>307</b>	<b>-</b>	<b>307</b>	<b>5</b>	<b>(5)</b>	<b>-</b>	<b>-</b>
WARDS	353	26	327	353	-	(63)	-	-	-	-	-
<b>TOTALS</b>	<b>2,148</b>	<b>2,071</b>	<b>384</b>	<b>2,455</b>	<b>307</b>	<b>(63)</b>	<b>307</b>	<b>5</b>	<b>(5)</b>	<b>-</b>	<b>-</b>

### 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 9 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.

#### 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 now forecasting an overspend of £7k due to staff costs.

#### Life Events & Customer Care

This service is forecasting a pressure of £50k after other Covid funding of £2k has been applied. This cost relates mainly to income pressures in cremations.

#### 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 and other grants reduce this to nil.

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