

Blackpool Council – Governance and Partnership Services

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2022/23 (UNDER)/OVER SPEND B/FWD £000
	2023/24					
	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	2,429	2,314	95	2,409	(20)	-
CORPORATE LEGAL SERVICES	31	(268)	349	81	50	-
INFORMATION GOVERNANCE	102	(19)	84	65	(37)	-
LIFE EVENTS	(312)	274	(611)	(337)	(25)	-
GOVERNANCE & PARTNERSHIP SERVICES	2,250	2,301	(83)	2,218	(32)	-
WARDS	269	(5)	274	269	-	-
TOTALS	2,519	2,296	191	2,487	(32)	-

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 2023/24 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 now forecasting an underspend of £20k due to staff turnover.

Corporate Legal Services

This service is forecasting a £50k overspend due to increasing additional staffing costs.

Information Governance

This service is forecasting an underspend of £37k due to increased income and a release of reserves that is now deemed as no longer required.

Life Events

This service is forecasting an underspend of £25k due to staff turnover.

Ward Budgets

Ward budgets are expected to break-even in 2023/24.

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