

Blackpool Council – Governance and Partnership Services

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2021/22 (UNDER)/OVER SPEND B/FWD £000	VARIANCE				
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR-JUL £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000		NON-COVID	COVID-19			
							GROSS £000	DIRECT SERVICE GRANTS £000	CCG CONTRIBUTION £000	SALES, FEES & CHARGES £000	NET £000
GOVERNANCE & PARTNERSHIP SERVICES											
NET EXPENDITURE											
DEMOCRATIC GOVERNANCE	2,192	1,511	681	2,192	-	-	-	-	-	-	-
CORPORATE LEGAL SERVICES	46	(1,051)	1,197	146	100	-	100	-	-	-	-
INFORMATION GOVERNANCE	21	(161)	175	14	(7)	-	(7)	-	-	-	-
LIFE EVENTS & CUSTOMER CARE	(376)	128	(484)	(356)	20	-	20	-	-	-	-
GOVERNANCE & PARTNERSHIP SERVICES	1,883	427	1,569	1,996	113	-	113	-	-	-	-
WARDS	361	(22)	383	361	-	(71)	-	-	-	-	-
TOTALS	2,244	405	1,952	2,357	113	(71)	113	-	-	-	-

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 4 months of 2022/23 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.

Corporate Legal Services

This service is forecasting an overspend of £100k. This 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 an underspend of £7k due to some additional income and savings in staffing.

Life Events & Customer Care

This service is forecasting a £20k overspend. This is due to legal costs.

Ward Budgets

The underspend from 2021/22 of £71k has been brought forward as per the Executive decision of the 13th June 2022. Ward budgets are expected to break-even in 2022/23.

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