

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-DEC £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000		NON-COVID	COVID-19			
							£000	GROSS £000	DIRECT SERVICE GRANTS £000	CCG CONTRIBUTION £000	SALES, FEES & CHARGES £000
GOVERNANCE & PARTNERSHIP SERVICES											
NET EXPENDITURE											
DEMOCRATIC GOVERNANCE	2,283	1,955	277	2,232	(51)	-	(51)	-	-	-	-
CORPORATE LEGAL SERVICES	121	(290)	494	204	83	-	83	-	-	-	-
INFORMATION GOVERNANCE	44	(66)	86	20	(24)	-	(24)	-	-	-	-
LIFE EVENTS & CUSTOMER CARE	(193)	297	(373)	(76)	117	-	117	-	-	-	-
GOVERNANCE & PARTNERSHIP SERVICES	2,255	1,896	484	2,380	125	-	125	-	-	-	-
WARDS	361	24	337	361	-	(71)	-	-	-	-	-
TOTALS	2,616	1,920	821	2,741	125	(71)	125	-	-	-	-

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 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 an underspend of £51k. This is due to staff vacancies and additional income. This has increased this month due to staff vacancies continuing longer than expected.

Corporate Legal Services

This service is forecasting an overspend of £83k. This relates to an expected overspend in Children's legal services due to the large number of complex cases. This has reduced this period due to reducing counsel costs.

Information Governance

This service is now forecasting a £24k underspend. This is due to increased income.

Life Events & Customer Care

This service is forecasting a £117k pressure. Income has dropped over the past month forcing a revised income forecast.

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.