

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 - JUL £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
GOVERNANCE & PARTNERSHIP SERVICES						
NET EXPENDITURE						
DEMOCRATIC GOVERNANCE	2,358	1,345	1,013	2,358	-	-
CORPORATE LEGAL SERVICES	(59)	(1,196)	1,180	(16)	43	-
INFORMATION GOVERNANCE	78	(206)	247	41	(37)	-
LIFE EVENTS	(392)	279	(696)	(417)	(25)	-
GOVERNANCE & PARTNERSHIP SERVICES	1,985	222	1,744	1,966	(19)	-
WARDS	269	(67)	336	269	-	-
TOTALS	2,254	155	2,080	2,235	(19)	-

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 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 currently forecasting a break-even position.

Corporate Legal Services

This service is forecasting a £43k overspend due to 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.