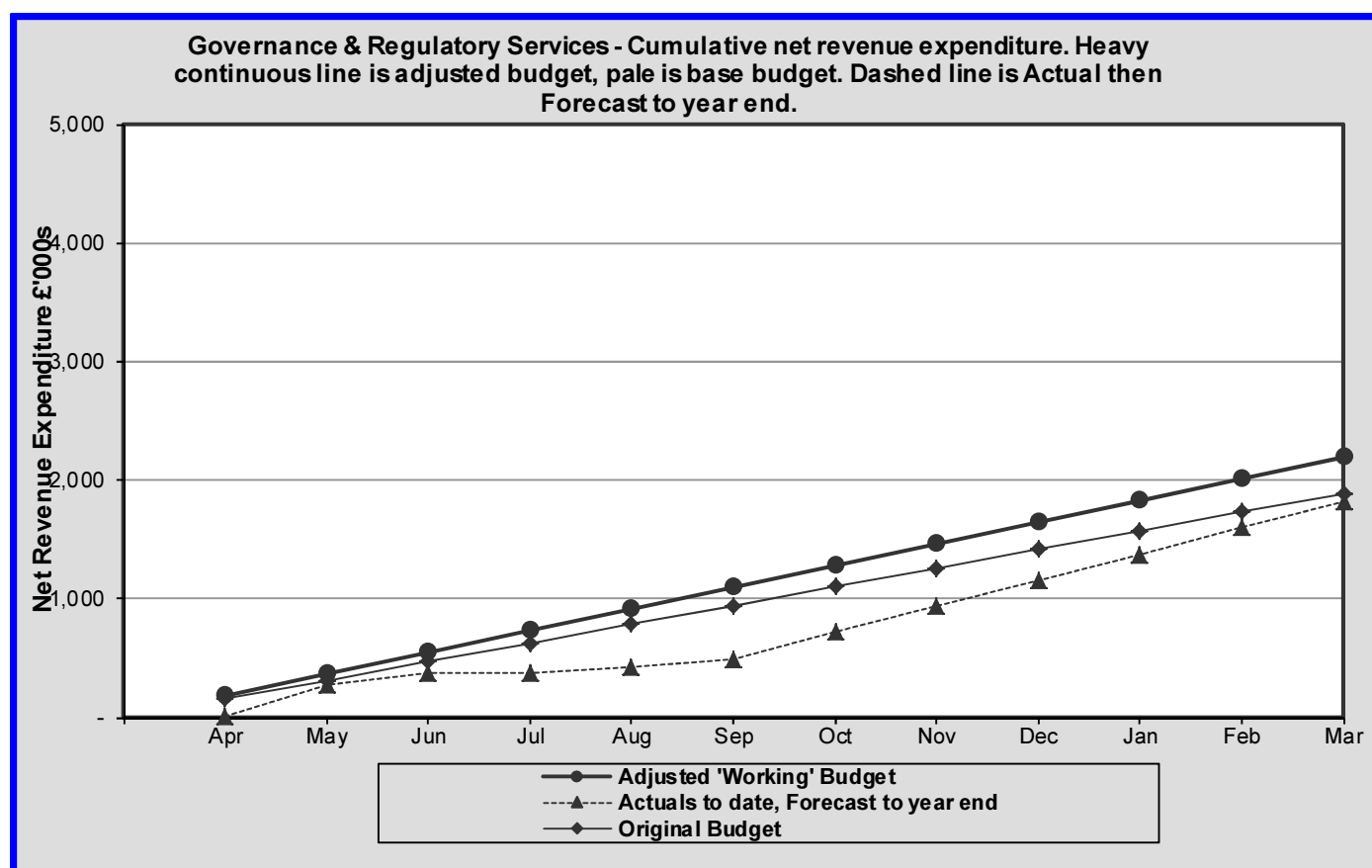


Blackpool Council – Governance and Regulatory Services

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2013/14 (UNDER)/OVER SPEND B/FWD £000
	2014/15					
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - SEPT £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
GOVERNANCE & REGULATORY SERVICES						
NET EXPENDITURE						
GOVERNANCE & REGULATORY SERVICES	2,320	942	1,378	2,320	-	-
LICENSING	(379)	(295)	(84)	(379)	-	-
CEMETERIES & CREMATORIUM	(84)	(406)	(283)	(689)	125	-
GOVERNANCE & REGULATORY SERVICES	1,127	241	1,011	1,252	125	-
AREA FORUMS AND WARDS	1,067	257	310	567	(500)	(639)
TOTALS	2,194	498	1,321	1,819	(375)	(639)

Directorate revenue summary graph - budget, actual and forecast:



Commentary on the key issues:

Directorate Summary

- The Revenue summary on the previous page lists the outturn projection for Governance & Regulatory Services against its currently approved, revenue budget. The adjusted budget includes the approved 2013/14 underspend carried forward. Forecast outturns are based upon actual financial performance for the first 6 months of 2014/15 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.

Governance and Regulatory Services

- Governance and Regulatory Services are forecasting a breakeven position for 2014/15. Pressures are anticipated in the Coroners and Mortuary Service due to changes in the way the Coroner operates following the implementation of the Coroners Act 2009 (which came into force on 1 July 2013) and the consequential demands on the service.
- Licensing is forecasting a breakeven position for 2014/15.
- Cemeteries and Crematorium are forecasting a pressure of £125k due to the delays in the completion of the remedial works at the Crematorium. This has reduced the capacity of the service and it is anticipated that all three cremators will be fully operational during October 2014 and the abatement equipment by February 2015. The income projections will be reviewed in future periods.
- Area Forums and Wards are forecasting a £500k underspend for 2014/15 based on previous spend patterns.

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