

Blackpool Council – Governance and Regulatory Services

Revenue summary - budget, actual and forecast:

| FUNCTIONS OF THE SERVICE | BUDGET | EXPENDITURE | | | VARIANCE | 2014/15 (UNDER)/OVER SPEND B/FWD £000 |
|---------------------------------------|--|----------------------------------|----------------------------|-----------------------------|--|--|
| | 2015/16 | | | | | |
| | ADJUSTED CASH LIMITED BUDGET £000 | EXPENDITURE APR - AUG £000 | PROJECTED SPEND £000 | FORECAST OUTTURN £000 | F/CAST FULL YEAR VAR. (UNDER) / OVER £000 | |
| GOVERNANCE & REGULATORY SERVICES | | | | | | |
| NET EXPENDITURE | | | | | | |
| DEMOCRATIC GOVERNANCE | 2,485 | 773 | 1,665 | 2,438 | (47) | - |
| LICENSING | (376) | (244) | (140) | (384) | (8) | - |
| REGISTRATION AND BEREAVEMENT SERVICES | (331) | (196) | (63) | (259) | 72 | - |
| GOVERNANCE & REGULATORY SERVICES | 1,778 | 333 | 1,462 | 1,795 | 17 | - |
| WARDS | 507 | 100 | 407 | 507 | - | (237) |
| TOTALS | 2,285 | 433 | 1,869 | 2,302 | 17 | (237) |

Commentary on the key issues:

Directorate Summary - basis

- The Revenue summary (above) lists the outturn projection for Governance and Regulatory Services against its currently approved, revenue budget. The adjusted budget for 2015/16 includes the 2014/15 underspend carried forward. Forecast outturns are based upon actual financial performance for the first 5 months of 2015/16 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

- The Democratic Governance service is forecasting an underspend of £47,000 for 2015/2016 due to in-year staffing savings, and reduced expenditure on special events and area forums.
- The Licensing Service is forecasting an underspend of £8k for 2015/2016 due to vacancy savings and savings on Supplies and Services budgets, partly offset by a shortfall against income targets.
- Following remedial works at Carleton Crematorium in 2014, the three cremators are now fully operational and it is anticipated that income targets in 2015/2016, whilst challenging, will be achieved. However, some pressures are forecast in the Coroners & Mortuary service due to the levels of demand and this, combined with an expected shortfall on the income target in the Registrars service, is leading to a forecast overspend across the Registration and Bereavement service of £72k for 2015/2016.
- Ward budgets are expected to break even in 2015/2016.

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