

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 - OCT £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
GOVERNANCE & REGULATORY SERVICES						
NET EXPENDITURE						
DEMOCRATIC GOVERNANCE	2,485	1,577	860	2,437	(48)	-
LICENSING	(376)	(307)	(66)	(373)	3	-
REGISTRATION AND BEREAVEMENT SERVICES	(332)	(191)	(109)	(300)	32	-
GOVERNANCE & REGULATORY SERVICES	1,777	1,079	685	1,764	(13)	-
WARDS	507	118	389	507	-	(237)
TOTALS	2,284	1,197	1,074	2,271	(13)	(237)

Commentary on the key issues:

Directorate Summary - basis

- The Revenue summary (above) lists the outturn projection for each individual service within Governance and Regulatory Services against their respective, 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 7 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 £48k for 2015/16 due to in-year staffing savings, and reduced expenditure on special events and area forums.
- The Licensing Service is forecasting an overspend of £3k for 2015/16 due to a shortfall against income targets, partly offset by vacancy savings and savings on Supplies and Services budgets.
- Following remedial works at Carleton Crematorium in 2014, the three cremators are now fully operational and it is anticipated that income targets in 2015/16, whilst challenging, will be achieved. However, some pressures are forecast in the Coroners and Mortuary service due to the levels of demand and this is leading to a forecast overspend across the Registration and Bereavement service of £32k for 2015/16.
- Ward budgets are expected to break even in 2015/16.

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