

## 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 - NOV £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
<b>GOVERNANCE &amp; REGULATORY SERVICES</b>						
<b>NET EXPENDITURE</b>						
DEMOCRATIC GOVERNANCE	2,482	1,753	670	2,423	(59)	-
LICENSING	(376)	(299)	(73)	(372)	4	-
REGISTRATION AND BEREAVEMENT SERVICES	(350)	(138)	(177)	(315)	35	-
<b>GOVERNANCE &amp; REGULATORY SERVICES</b>	<b>1,756</b>	<b>1,316</b>	<b>420</b>	<b>1,736</b>	<b>(20)</b>	-
WARDS	507	152	355	507	-	(237)
<b>TOTALS</b>	<b>2,263</b>	<b>1,468</b>	<b>775</b>	<b>2,243</b>	<b>(20)</b>	<b>(237)</b>

### 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 8 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 £59k 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 £4k 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 £35k for 2015/16.
- Ward budgets are expected to break even in 2015/16.

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