

## 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 - JAN £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	2,044	345	2,389	(93)	-
LICENSING	(376)	(346)	(30)	(376)	-	-
REGISTRATION AND BEREAVEMENT SERVICES	(350)	(191)	(86)	(277)	73	-
<b>GOVERNANCE &amp; REGULATORY SERVICES</b>	<b>1,756</b>	<b>1,507</b>	<b>229</b>	<b>1,736</b>	<b>(20)</b>	-
WARDS	507	195	312	507	-	(237)
<b>TOTALS</b>	<b>2,263</b>	<b>1,702</b>	<b>541</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 10 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 £93k for 2015/16 due to in-year staffing savings, and reduced expenditure on special events and area forums.
- The Licensing Service is forecasting a break even position for 2015/16. An anticipated shortfall against income targets is 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 £73k for 2015/16.
- Ward budgets are expected to break even in 2015/16.

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