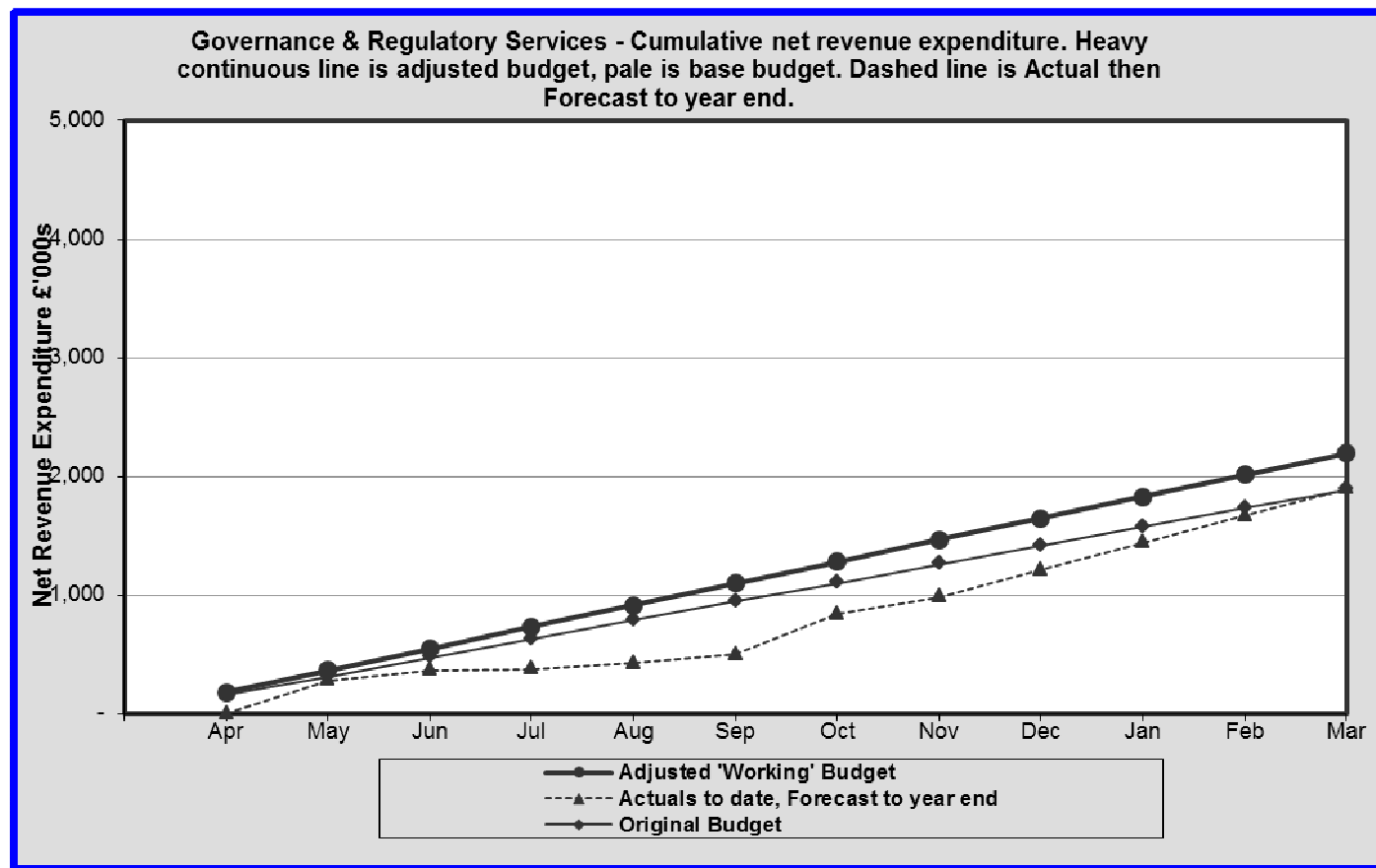


Blackpool Council – Governance and Regulatory Services

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 - NOV £000 | PROJECTED SPEND £000 | FORECAST OUTTURN £000 | F/CAST FULL YEAR VAR. (UNDER) / OVER £000 | |
| GOVERNANCE & REGULATORY SERVICES | | | | | | |
| NET EXPENDITURE | | | | | | |
| GOVERNANCE & REGULATORY SERVICES | 2,326 | 1,482 | 844 | 2,326 | - | - |
| LICENSING | (379) | (354) | (25) | (379) | - | - |
| CEMETERIES & CREMATORIUM | (817) | (424) | (268) | (692) | 125 | - |
| GOVERNANCE & REGULATORY SERVICES | 1,130 | 704 | 551 | 1,255 | 125 | - |
| AREA FORUMS AND WARDS | 1,067 | 280 | 362 | 642 | (425) | (639) |
| TOTALS | 2,197 | 984 | 913 | 1,897 | (300) | (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 and 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 8 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.
- Area Forums and Wards are forecasting a £425k underspend for 2014/15 based on current commitments.

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