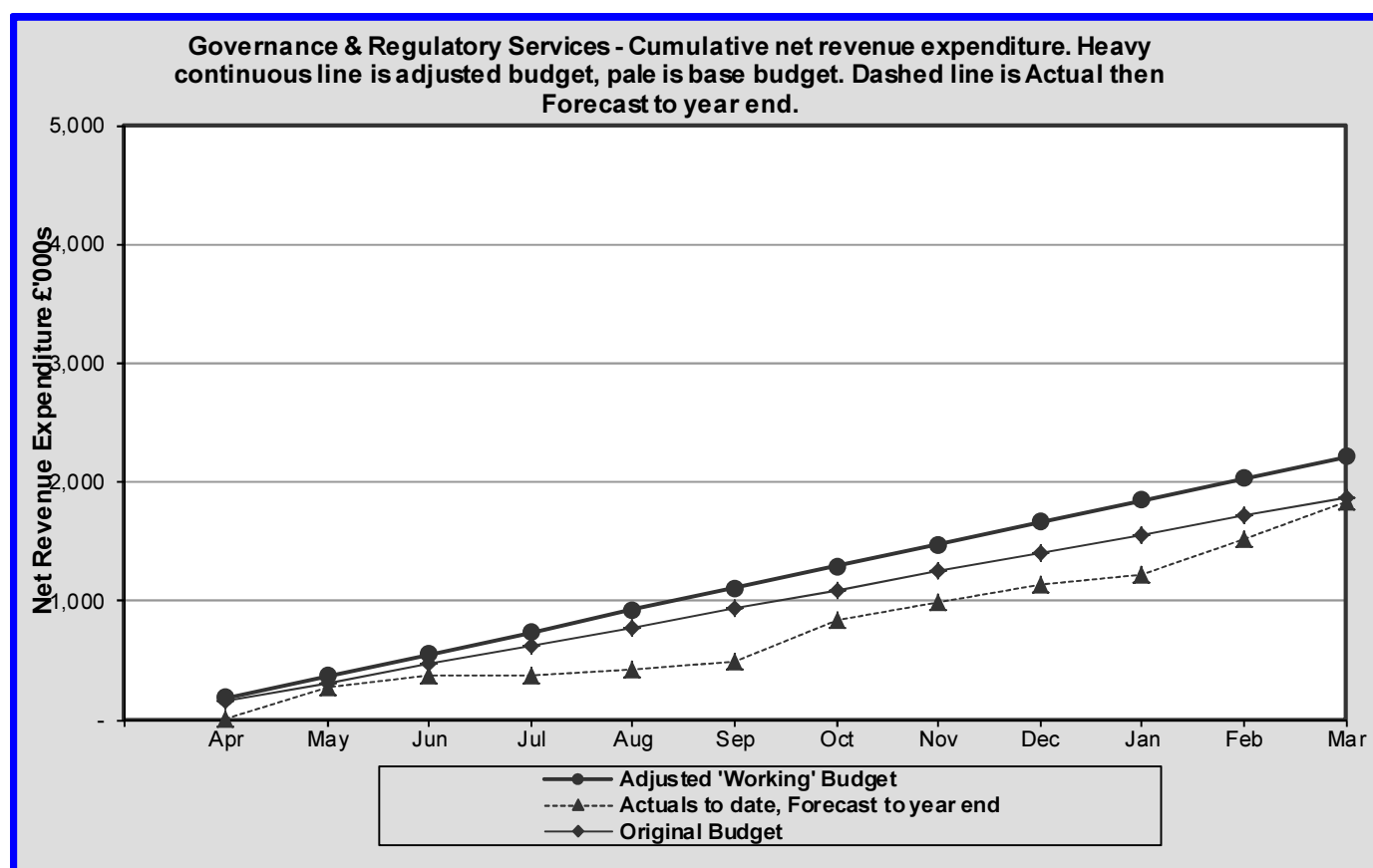


## Blackpool Council – Governance and Regulatory Services

### 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 - DEC £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>						
GOVERNANCE & REGULATORY SERVICES	2,326	1,731	552	2,283	(43)	-
LICENSING	(379)	(353)	(31)	(384)	(5)	-
CEMETERIES & CREMATORIUM	(799)	(525)	(205)	(730)	69	-
<b>GOVERNANCE &amp; REGULATORY SERVICES</b>	<b>1,148</b>	<b>853</b>	<b>316</b>	<b>1,169</b>	<b>21</b>	<b>-</b>
AREA FORUMS AND WARDS	1,067	280	387	667	(400)	(639)
<b>TOTALS</b>	<b>2,215</b>	<b>1,133</b>	<b>703</b>	<b>1,836</b>	<b>(379)</b>	<b>(639)</b>

### 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 9 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 £43k underspend for 2014/15, staffing vacancies being the main factor. There are pressures 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.
- Cemeteries and Crematorium are forecasting a pressure of £69k due to the delays in the completion of the remedial works at the Crematorium.
- Area Forums and Wards are forecasting a £400k underspend for 2014/15 based on current commitments.

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