

OUTCOME 9 - ORGANISATION & GOVERNANCE PROJECTED OUTTURN 2014/15 - KEY AREAS - 1st REVIEW

	Expenditure Budget 2014/15	Income Budget 2014/15	Net Budget 2014/15	Expenditure Projected Outturn 2014/15	Income Projected Outturn 2014/15	Net Projected Outturn 2014/15	Expenditure Projected Outturn Variance 2014/15	Income Projected Outturn Variance 2014/15	Projected Outturn Variance 2014/15	RAG rating	Variance Explanation
	£	£	£	£	£	£	£	£	£		
Wide Area Network	70,700	0	70,700	35,400	0	35,400	(35,300)	0	(35,300)	AMBER	This saving is due to the rollout of the new WAN System. Further savings are anticipated in 2015/16 as the new system is embedded.
People Strategy	181,500	0	181,500	181,500	0	181,500	0	0	0	GREEN	
Partnership Delivery	8,020,800	0	8,020,800	8,020,800	0	8,020,800	0	0	0	GREEN	It is expected that this will be met through re-negotiated partnership contract pricing.
Local/Mayoral & Parliamentary Elections - July 2015	140,000	0	140,000	140,000	0	140,000	0	0	0	AMBER	The pressure on this area will be in 15/16 if the current top up of £35k, due to the three elections due to take place in May. By 2015-16 there will be £175k available with costs estimated at around £250k. This is due to the current political landscape with the expected increase in the number of candidates for the Mayoral election predicted to result in the need to count second preferences (this will be the first time that this has occurred). It is also predicted that there will be a high number of independent candidates and a higher number of wards that have a close result which is likely to result in a higher number of recounts. Due to the aforementioned issues and three elections on one day it is also predicted that voter turnout is likely to be very high – circa 50%
Paralegal - income from property sales	0	(125,600)	(125,600)	0	(85,600)	(85,600)	0	40,000	40,000	RED	Pressure resulting from sales of land being lower than anticipated causing a pressure on this budget.
Coroners	885,500	(638,500)	247,000	894,300	(645,100)	249,200	8,800	(6,600)	2,200	GREEN	In previous years this budget has had an inherent pressure of between £100 k - £200k of which £24k and £46k was the Middlesbrough Council share. In 2014/15 a significant level of additional work was undertaken to reduce the backlog of cases, (404 old cases now 50, 150 new cases now 50, 30 enhanced inquests now 18). The backlog is predicted to be cleared by Dec 2014; however this will result in a budget pressure. Additional costs have been incurred due to implementation of changes for example a new IT System and equipment, the relocation of the Coroner's Service in the Town Hall, the employment of a senior manager to implement the changes needed. The additional costs are offset by the introduction of a new operating model that will result in a reduction in the number of cases reported and a reduction in reported cases going to inquest. The processes have also been streamlined resulting in fewer post-mortems being required and fewer witnesses being called to inquests. The Council has successfully negotiated new terms with the Acting Senior Coroner and Assistant Coroners which have reduced the unacceptably high costs associated with the previous 'long inquest' regime.
KEY AREAS TOTAL : ORGANISATION & GOVERNANCE	9,298,500	(764,100)	8,534,400	9,272,000	(730,700)	8,541,300	(26,500)	33,400	6,900		

RAG RATINGS

Red	> 20%
Amber	10 - 20 %
Green	< 10%

The RAG ratings are calculated with the net variance as a percentage of the net budget for the period.