

**GOVERNANCE AND
REGULATORY SERVICES**

GOVERNANCE AND REGULATORY SERVICES
GENERAL FUND ESTIMATES YEAR ENDING 31 MARCH 2016
SUMMARY

FUNCTIONS OF SERVICE	2013/14	2014/15	2014/15	2015/16
	ACTUAL	ADJUSTED CASH LIMIT	FORECAST OUTTURN	CASH LIMIT
	£000	£000	£000	£000
GOVERNANCE & REGULATORY	3,025	3,393	2,952	3,125
LICENSING	59	(379)	(386)	(365)
CEMETERIES AND CREMATORIUM	(702)	(799)	(730)	(773)
CORPORATE SAVINGS TARGET	-	-	-	(306)
NET COST OF SERVICES	2,382	2,215	1,836	1,681
<i>COST PER '000 POPULATION</i>	<i>17</i>	<i>16</i>	<i>13</i>	<i>12</i>

BUDGET HOLDER: Mr Mark Towers - Head of Governance & Regulatory Services

FINANCE MANAGER: Mr Mark Golden

SUBJECTIVE ANALYSIS	2013/14	2014/15	2014/15	2015/16
	ACTUAL	ADJUSTED CASH LIMIT	FORECAST OUTTURN	CASH LIMIT
	£000	£000	£000	£000
<u>EXPENDITURE</u>				
EMPLOYEES	2,084	2,007	2,045	2,066
PREMISES	243	216	226	219
TRANSPORT	26	33	39	34
SUPPLIES AND SERVICES	1,561	1,778	1,439	1,310
THIRD PARTY PAYMENTS	162	156	172	159
TRANSFER PAYMENTS	382	-	-	-
SUPPORT SERVICES	736	747	773	904
CAPITAL CHARGES	72	86	86	103
CORPORATE SAVINGS TARGET	-	-	-	(306)
TOTAL EXPENDITURE	5,266	5,023	4,780	4,489
<u>INCOME</u>				
CUSTOMER & CLIENT RECEIPTS	2,271	2,515	2,502	2,515
GOVERNMENT GRANTS	-	-	-	-
RECHARGES	-	-	-	-
OTHER GRANTS, REIMBURSEMENTS & CONTRIBUTIONS	613	293	442	293
TOTAL INCOME	2,884	2,808	2,944	2,808
NET EXPENDITURE	2,382	2,215	1,836	1,681

GOVERNANCE & REGULATORY SERVICES

GENERAL FUND ESTIMATES YEAR ENDING 31 MARCH 2016

GOVERNANCE & REGULATORY SERVICES

SUBJECTIVE ANALYSIS	2013/14 ACTUAL	2014/15 ADJUSTED CASH LIMIT	2014/15 FORECAST OUTTURN	2015/16 CASH LIMIT
	£000	£000	£000	£000
<u>EXPENDITURE</u>				
EMPLOYEES	1,668	1,597	1,659	1,649
PREMISES	4	9	10	9
TRANSPORT	24	29	36	30
SUPPLIES AND SERVICES	1,198	1,511	1,215	1,039
THIRD PARTY PAYMENTS	141	135	105	137
TRANSFER PAYMENTS	-	-	-	-
SUPPORT SERVICES	667	745	713	894
CAPITAL CHARGES	2	2	2	2
TOTAL EXPENDITURE	3,704	4,028	3,740	3,760
<u>INCOME</u>				
CUSTOMER & CLIENT RECEIPTS	310	342	350	342
GOVERNMENT GRANTS	-	-	-	-
RECHARGES	-	-	-	-
OTHER GRANTS, REIMBURSEMENTS & CONTRIBUTIONS	369	293	438	293
TOTAL INCOME	679	635	788	635
NET EXPENDITURE	3,025	3,393	2,952	3,125
<i>COST PER '000 POPULATION</i>	<i>21</i>	<i>24</i>	<i>21</i>	<i>22</i>

BUDGET HOLDER: Mr Mark Towers - Head of Governance & Regulatory Services

FINANCE MANAGER: Mr Mark Golden

Notes:

Governance and Regulatory Services includes the following elements of service:

- 1) The budget for supporting the Area Forums and Wards is held by Democratic Services, together with the delegated budget for applications from Elected Members and the budget for applications from the community for Area Forum funding.
- 2) Corporate and Member Services includes Corporate Management, Members Administration, Mayoral Services, Town Twinning and Special Events.
- 3) Democratic Services includes the Meeting Support, Scrutiny Support and the Members Support functions. The directorate provides advice and support to the Mayor and Members of the Council and organises all Executive, Council and Committee meetings.
- 4) Electoral Services includes the organisation of the annual canvass and update of the Register of Electors, and arrangements for Borough, Parliamentary and European elections within the Borough. The budget covers the cost of producing and delivering election forms and cards and will fluctuate according to the incidence of elections.
- 5) The Registrars service is managed by the authority under the direction of the Registrar General of the Department of Health's Office of National Statistics. The service administers the registration of births, deaths and marriages. The authority has a statutory responsibility to:
 - a) Establish a permanent legal record of every birth, death and marriage and provide documentary evidence of these events.
 - b) Carry out the civil preliminaries to marriage, conduct civil marriage ceremonies and civil partnerships.
 - c) Furnish the Registrar General with relevant returns to assist with population statistics and medical research.
 - d) Conduct citizenship ceremonies.
- 6) The Coroners & Mortuary service covers the Blackpool and Fylde district, with Blackpool being the lead authority.

ELEMENTS OF THE SERVICE	£000	£000	£000	£000
CORPORATE & MEMBER SERVICES	1,194	1,283	1,264	1,382
DEMOCRATIC SERVICES	673	604	559	609
ELECTORAL SERVICES	163	151	156	324
REGISTRARS	54	19	21	101
CORONERS & MORTUARY	257	269	285	281
AREA FORUM AND WARDS	684	1,067	667	428
NET EXPENDITURE	3,025	3,393	2,952	3,125

GOVERNANCE & REGULATORY SERVICES
GENERAL FUND ESTIMATES YEAR ENDING 31 MARCH 2016
LICENSING

SUBJECTIVE ANALYSIS	2013/14 ACTUAL £000	2014/15 ADJUSTED CASH LIMIT £000	2014/15 FORECAST OUTTURN £000	2015/16 CASH LIMIT £000
<u>EXPENDITURE</u>				
EMPLOYEES	224	221	205	224
PREMISES	-	-	-	-
TRANSPORT	(1)	3	2	3
SUPPLIES AND SERVICES	167	155	137	158
THIRD PARTY PAYMENTS	-	-	-	-
TRANSFER PAYMENTS	382	-	-	-
SUPPORT SERVICES	24	22	22	30
CAPITAL CHARGES	-	-	-	-
TOTAL EXPENDITURE	796	401	366	415
<u>INCOME</u>				
CUSTOMER & CLIENT RECEIPTS	734	780	750	780
GOVERNMENT GRANTS	-	-	-	-
RECHARGES	-	-	-	-
OTHER GRANTS, REIMBURSEMENTS & CONTRIBUTIONS	3	-	2	-
TOTAL INCOME	737	780	752	780
NET EXPENDITURE	59	(379)	(386)	(365)
<i>COST PER '000 POPULATION</i>	-	(3)	(3)	(3)

BUDGET HOLDER: Mr Mark Towers - Head of Governance & Regulatory Services

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- 1) The aim of the Licensing service is to ensure businesses comply with relevant licensing regulations required by law and in doing so to protect the public. The department works closely with the Enforcement and Quality Standards Team and external partners including Lancashire Constabulary.
- 2) Over forty different types of licence are currently administered by the Licensing Service. These include:
 - a) Licences under the Licensing Act 2003 to permit the provision of alcohol, entertainment and Late Night Refreshment
 - b) Licences and permits under the Gambling Act 2005 which include Casinos, Betting Shops, Bingo Halls and amusement arcades
 - c) The licensing of hackney carriage and private hire drivers, vehicles and operators
 - d) A diverse range of other licences, permits and registrations such as pet shops, petroleum storage licences, explosives registrations and poisons registrations

GOVERNANCE & REGULATORY SERVICES

GENERAL FUND ESTIMATES YEAR ENDING 31 MARCH 2016

CEMETERIES & CREMATORIUM

SUBJECTIVE ANALYSIS	2013/14 ACTUAL £000	2014/15 ADJUSTED CASH LIMIT £000	2014/15 FORECAST OUTTURN £000	2015/16 CASH LIMIT £000
<u>EXPENDITURE</u>				
EMPLOYEES	192	189	181	193
PREMISES	239	207	216	210
TRANSPORT	3	1	1	1
SUPPLIES AND SERVICES	196	112	87	113
THIRD PARTY PAYMENTS	21	21	67	22
TRANSFER PAYMENTS	-	-	-	-
SUPPORT SERVICES	45	(20)	38	(20)
CAPITAL CHARGES	70	84	84	101
TOTAL EXPENDITURE	766	594	674	620
<u>INCOME</u>				
CUSTOMER & CLIENT RECEIPTS	1,227	1,393	1,402	1,393
GOVERNMENT GRANTS	-	-	-	-
RECHARGES	-	-	-	-
OTHER GRANTS, REIMBURSEMENTS & CONTRIBUTIONS	241	-	2	-
TOTAL INCOME	1,468	1,393	1,404	1,393
NET EXPENDITURE	(702)	(799)	(730)	(773)
<i>COST PER '000 POPULATION</i>				
	<i>(5)</i>	<i>(6)</i>	<i>(5)</i>	<i>(5)</i>

BUDGET HOLDER: Mr Mark Towers - Head of Governance & Regulatory Services

FINANCE MANAGER: Mr Mark Golden

Notes:

- 1) The Council operates and manages Layton and Carleton cemeteries, along with the Jewish Cemetery and Muslim burial area both located in Layton.
- 2) There is a crematorium facility at Carleton which operates throughout the year in accordance with the standards required by the Environmental Protection Act 1990 regarding pollution of the environment and reduction of emissions.

ELEMENTS OF THE SERVICE	£000	£000	£000	£000
CARLETON CEMETERY	(218)	(247)	(299)	(248)
CARLETON LODGE FARM	(1)	(1)	(1)	(1)
CARLETON CREMATORIUM SERVICES	(500)	(565)	(446)	(539)
LAYTON CEMETERY SERVICES	(3)	1	(2)	1
PUBLIC FUNERALS	20	13	18	14
NET EXPENDITURE	(702)	(799)	(730)	(773)