

CABINET MEMBERS REPORT TO COUNCIL

6 APRIL 2017

COUNCILLOR BRIAN LONG – LEADER & CABINET MEMBER FOR RESOURCES.

For the period 23 February to 28 March 2017

1 Progress on Portfolio Matters.

Budget 2016/2017 Monitoring

As at the end of February our budget monitoring report showed a favourable monthly balance of £24920. In addition our yearly efficiency savings target of £175,000 has been exceeded with the savings put to general fund balances as outlined in our budget presented last month.

The cost reduction programme 2015/2020 relies on us moving savings to reserve to address funding deficit in 2021. This progress to date was reported in the latest monitoring report but is summarised below.

Service Area	2016/2017 Saving £	2017/2018 Saving £	2018/2019 Saving £	2019/2020 Saving £
Revenue				
February:				
Benefits services	1,730	6,370	6,610	6,870
Customer Information Centre	11,300	36,080	37,440	38,870
Finance Services	10,730	0	0	0
Grounds Maintenance	83,800	45,000	45,000	45,000
Mayoral Transport	7,000	7,000	7,000	7,000
Planning Admin	25,250	8,000	8,000	8,000
Planning Control	20,460	46,430	47,720	49,230
Training Holding Account	35,000	0	0	0
Total February	195,270	148,880	151,770	154,970
December:				
Council Tax income	0	28,520	29,610	30,710
Insurance	0	159,620	99,550	44,170
Total December	0	188,140	129,160	74,880
November:				
Benefits	1,120	5,250	5,080	4,890
Customer Information Centre	31,470	0	0	0
Community Safety and Neighbourhood Nuisance	38,140	55,250	57,350	59,530
Democratic Services	28,220	22,520	22,780	23,020
Development Control	39,560	40,970	42,520	44,150
ICT Services	10,370	37,290	37,290	37,290
Internal Audit	0	35,530	36,740	38,480

Planning	15,810	26,190	27,190	28,220
Refuse	1,120	6,470	6,720	6,970
Total November	165,810	229,470	235,670	242,550
October:				
King's Court	2,190	2,250	2,310	2,370
ICT Services	0	24,000	24,000	24,000
Policy and Partnership	22,360	30,070	30,280	30,500
Property Services	5,880	6,040	6,210	6,390
Total October	30,430	62,360	62,800	63,260
September:				
Car Parking Operations	20,000	20,000	20,000	20,000
CCTV	22,000	28,000	28,700	29,420
Civic Hospitality	4,650	4,650	4,650	4,650
Financial Services	14,500	16,060	16,180	16,310
Perform & Efficiency Team	9,070	9,320	9,580	9,850
Total September	70,220	78,030	79,110	80,230
August:				
Print Room	24,730	70,860	70,860	70,860
Total August	24,730	70,860	70,860	70,860
Total Revenue	486,460	777,740	729,370	686,750
Corporate Projects				
January:				
Corporate Project	10,960	43,850	43,850	10,960
November:				
Kings Court Rent	5,300	16,000	16,000	16,000
Total Corporate Project	16,260	59,850	59,850	26,960
Total to Date	502,720	837,590	789,220	713,710
Target savings	355,925	937,447	1,558,637	1,862,186
Variance over/(under) to Date	146,795	(99,857)	(769,417)	(1,148,476)

Council Tax	2016/2017 Saving £	2017/2018 Saving £	2018/2019 Saving £	2019/2020 Saving £
Additional Council Tax income from the move to £5 increases	0	90,270	203,830	317,530
Total Council Tax	0	90,270	203,830	317,530

As time progresses target savings will increase as shown for example in 17/18 with total savings to date at £837,590 against a target £937,447. My intention is to report these figures to council on a regular basis.

RAF Marham Business Breakfast

I attended a breakfast meeting at RAF Marham, it was set to encourage support for both RAF Reserves that work within industry and included the details of a new Corporate Covenant that businesses are encouraged to sign up to and support. We have been a signatory to the Community Covenant, but as an employer we will explore the merits of the Corporate Covenant and its levels of support it offers.

Visit To Kings Lynn Power Station.

I was invited by Centrica to view ongoing works to reinstate operations at Kings Lynn Power Station. Part of the works includes installation of a new turbine. The plant will have increased efficiency as a result of the works but more importantly will change the way the plant is run. Traditionally the plant was set to run constantly for continuous power production. The refurbished plant will allow relatively quick start up and shut down to enable almost power on demand to deal with variances in power throughout the day. This is relevant in today's energy market given the mix of power generation now available, such as wind and solar.

2 Forthcoming Activities and Developments.

Local Lottery

I was pleased to attend and hear discussions at the Environment and Community Panel on the proposal for a Local Borough Lottery. It was obvious that further information was needed by the panel on how the scheme could work and also detail surrounding our choice of operator. I know from ongoing discussions I have had with local charities and organisations that the ability to be involved and raise funding via this scheme is welcomed by many.

I look forward to issues raised being resolved in order that we can progress this scheme.

3 Meetings Attended and Meetings Scheduled

In addition to my usual round of Cabinet and Portfolio Meetings I have also attended the following;

RAF Marham Business / Employers Breakfast

Visit to Kings Lynn Power Station

Freebridge Community Housing – Complaints Panel Hearing

Photo call with Apprentices – For National Apprenticeship Week.

Wash European Marine Site SAC EMS Full management Board.

Kings Lynn Town Centre Partnership

Alive Management Board

Meeting with District Council Leaders

Chief Executives Mid-term Appraisal

Regeneration and Development Panel

Corporate Performance Panel

Environment and Community Panel

Local Authority Housing Company Board Meeting

Meeting with Your Local Paper

To Be attended at the time of writing;

Mayors Civic Awards for Voluntary Service

Meeting with Police Commissioner