

Borough Council of  
**King's Lynn &  
West Norfolk**



**King's Lynn Area Consultative Committee**  
**Thursday, 20th September, 2018 at 6.00 pm**  
**in the Education Room - Town Hall, Saturday Market**  
**Place, King's Lynn PE30 5DQ**

**Reports marked to follow on the Agenda and/or Supplementary Documents**

1. **Feedback from the Informal Working Group - Special Expenses - Report to follow (Pages 2 - 4)**

**Contact**

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## **Feedback from the informal working group – Special Expenses**

### **1.0 Background**

- 1.1 Members will be aware that at a special meeting held each October, the King's Lynn Area Consultative Committee (KLACC) makes recommendations to Cabinet on the King's Lynn special expenses for the following financial year. Whilst this is relatively early on in the process, it is necessary to allow sufficient lead in time in the overall budget setting process.
- 1.2 At the previous KLACC meeting on the 19 June, and looking ahead to the October meeting, the Committee resolved to re-establish the informal working group to look into special expenses, with Councillor Middleton invited to join Councillors Joyce and Wilkinson on the group. The informal working group was established the previous year to have a detailed look into special expenses for King's Lynn, and how much and what is spent on the various topics. It worked on those various topic areas throughout 2017, reporting back to the main Committee in the lead up to the special expenses meeting in October 2017.
- 1.3 Given the limited time available this year, as KLACC recommendations on special expenses will need to be made at the 29 October meeting as set out above, the group focussed on certain key areas for the review. These were:
  - i) Grass Cutting
  - ii) Community Centres
- 1.4 During the meetings it was also suggested that going forward KLACC receives a monitoring report on expenditure within special expenses.

### **2.0 Grass Cutting**

- 2.1 In terms of grass cutting it was noted that the Environment and Community (E & C) Panel will likely be looking to establish an informal working group to look into this issue. This is currently on the work programme for the E & C meeting on 4 December. It was felt that rather than replicate that potential work of E & C, at least one member of KLACC should be on any informal working group set up by E & C.

### **3.0 Community Centres**

- 3.1 The present trading accounts of the Fairstead and South Lynn community centres are attached to this report. They show that in the current financial year to date, collectively between the two centres there is currently an underspend of £1998. There is therefore the possibility that some of this surplus could be used for other purposes, and the need for a marketing budget is something that has been

suggested by the informal working group in the past, as a way of trying to boost income. That said it is considered that it would be prudent to retain some of this underspend to potentially cover issues such as a drop in income, or an unforeseen issue that may need attention for the remainder of the financial year. Officers recommend that half of that sum is made available for marketing in the remainder of the financial year, and therefore KLACC are asked to consider this issue.

#### **4.0 Recommendations**

- 4.1
- 1) That KLACC request that any Environment & Community informal working group looking into grounds maintenance (including grass cutting) should include at least one member of KLACC.
  - 2) That at its September meetings going forward that KLACC receives a monitoring report on expenditure within special expenses.
  - 3) That a budget of £1000 be set aside for ways of promoting community centres, to be spent in this financial year, given the current underspend in the community centres budget.
  - 4) In the event the above (3) is agreed, that the informal working group meet with officers to agree ways of spending the marketing budget.

#### Background Papers

Notes of the informal working group meetings – available for Members to view on Mod Gov

# Community Centre Trading Accounts to July 2018

Borough Council of  
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## Fairstead community centre

Summary	Revised Current Budget	Position to the end of Trading Period		
		Budget	Actual	Variance
	£	£	£	£
Employees	8,600	2,867	1,778	(1,089)
Premises	14,390	6,577	5,279	(1,298)
Supplies & Services	6,850	2,937	2,908	(29)
Cost of Sales	0	0	0	0
<b>Total Expenditure</b>	<b>29,840</b>	<b>12,380</b>	<b>9,965</b>	<b>(2,415)</b>
<b>Total Income</b>	<b>(19,780)</b>	<b>(6,593)</b>	<b>(4,556)</b>	<b>2,037</b>
Special Expenses	(10,060)	(3,353)	(3,353)	0
<b>Total</b>	<b>0</b>	<b>2,433</b>	<b>2,055</b>	<b>(378)</b>

## South Lynn community centre

Summary	Revised Current Budget	Position to the end of Trading Period		
		Profile	Actual	Variance
	£	£	£	£
Employees	29,470	9,823	6,401	(3,422)
Premises	24,740	14,280	13,909	(371)
Supplies & Services	12,840	5,880	5,774	(106)
Cost of Sales	1,000	333	782	449
<b>Total Expenditure</b>	<b>68,050</b>	<b>30,317</b>	<b>26,866</b>	<b>(3,451)</b>
<b>Total Income</b>	<b>(40,090)</b>	<b>(13,363)</b>	<b>(11,532)</b>	<b>1,831</b>
Special Expenses	(27,960)	(9,320)	(9,320)	0
<b>Total</b>	<b>0</b>	<b>7,633</b>	<b>6,014</b>	<b>(1,620)</b>
<b>Collective Total</b>	<b>0</b>	<b>10,067</b>	<b>8,069</b>	<b>(1,998)</b>