
OVERVIEW OF EFFICIENCY AND RESOURCES PORTFOLIO

1. Since the last meeting of Council, the following are the main areas of work under my Efficiency and Resources Portfolio.

Revenue Outturn 2017/18

2. The Council's draft revenue position at the end of 2017/18 is £20,763 million, which is £0.530 million better than the initial 2018-19 MTFP position. The £0.530 million consists of an improvement of £0.322 million in departmental resources and an overall improvement in corporately managed resources of £0.208 million.
3. An additional £1.189 million has been requested to be carried forward into 2018/19 to meet future commitments on top of the £0.709 million already approved. Whilst this improved position is helpful it does not change the financial context in which the Council is currently planning. The additional reserves of £0.530 million are welcome, particularly in the context of the significant savings required over the coming months.

Project Position Statement and Capital Programme Monitoring Outturn 2017/2018

4. Cabinet has received information on the delivery of the Council's Capital Programme, together with the financial outturn position as at 31st March 2018, and the proposed financing of the 2017/18 capital expenditure.
5. The Council has a substantial annual construction programme of work, with the current project position statement showing that there are currently 32 live projects currently being managed with an overall project outturn of £67.999 million. The majority of projects are running to time, cost and quality expectations with no foreseeable issues.

Cockerton Ward By-Election – 12 July 2018

6. Following the death of Councillor David Regan, a 'Notice of Vacancy' was published on 1 June 2018, advising of a casual vacancy in the Office of Councillor for the Cockerton Ward. A request to hold a by-election to fill the vacancy was received by the Returning Officer on 7 June 2018, and a by-election was subsequently held on 12 July 2018.

Annual Canvass (Electoral Registration)

7. This year's Annual Canvass commenced on 2 July 2018, and Household Enquiry Forms (HEFs) were delivered to every property in the Borough. Residents were

provided with a number of different options as to how they could respond, including on-line, by telephone, by text, or by completion and return of the form itself.

8. A Press Release encouraging completion of the HEF was released on 29 June 2018, alongside a proactive social media campaign.
9. Where appropriate, reminders will be issued to those electors who do not respond, with the initial set of reminders due to be issued at the end of July, and Visiting Officers will be visiting properties throughout August, September and October to encourage the completion of outstanding forms.

National Democracy Week – 2–8 July 2018

10. The inaugural National Democracy Week took place between 2 July and 8 July 2018, with key messages in relation to registering to vote being repeated on the Council's social media platforms throughout the week.

Councillor Stephen Harker
Cabinet Member with Efficiency and Resources Portfolio