

## Overview and Scrutiny Workshop

Discussion on the detail of (2x) DC Integration. Understanding of template figures? Levering in of additional funds from CLG to support revenue and project costs. Will posts coming across be time limited? Explained will be continuous to take up additional projects etc.

Utility Costs: Explanation of no inflation in recent years.

**Cost of Civic Offices & Thameside and breakdown of £250k.**

**Current budget figures (for comparison)**

**Note on what we are doing about reducing energy costs.**

Prop Services Recharge: Explained what it is.. RW then explained about current discussions with Vertex.

**NB: Members raised the point of classifying “growth” between growth and unavoidable**

NNDR: Brief explanation

**Provide a breakdown. Think of confidentiality in terms of public domain.**

**Maybe a categorisation (Education, Housing etc)**

**Use for charitable purpose (food bank)?**

**Brief note on what is being done.**

Asset Management: Explained rebasing.

**Require a breakdown of the £150k. Any work on benefits of the new service that we can bring forward to support the template.**

Vertex Contract: Explained link to CORS1, BUT should still be £112k.

Previous inflation & unachieved savings created the pressures. Rebasing the budget.

Nurse Contact Centre: update wording re: Guaranteed a reduction of 10% in sickness – if not achieved, reduction in fees.

**What are the welfare benefits? (RW) set out current budgets for dealing with staff welfare and sickness**

**Is an amount recharged to the HRA?**

**NB: Yet another comment on poor quality of templates.**

P&P Manager: Permanent member of staff. Previously grant based. Some discussion about how to report FTEs.

Elizabeth House - Explained & all OK

Senior Management Restructure: Asked about the 11/12 budget – this was only in part

Vertex: RW explained that Vertex asked to save £1m. Explained that a great deal of discussion taking place and believes enough in pot BUT there is a risk. Basically working to £3.7m in cuts from transformation/Vertex as there are overlaps. Members raised a concern that without detail can't say is a good idea but recognises and agrees with the principle. Would like to see more detail.

### **Transformation Savings**

**Send out the Transformation table to Members of the Committee. Again, RW acknowledges risk.**

Elections: Explained. Some discussion about 4 yearly. Q about funding of Police Commissioners? Sharing a Returning Officer where elections do not clash – would this save money? Response was doubtful.