

## **EXECUTIVE 2 OCTOBER 2018**

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### **ITEM 5: REVENUE AND CAPITAL BUDGET MONITORING REPORT 2018/19**

On 27 September 2018, the Overview and Scrutiny Management agreed to support the recommendation in the report (page 11 of the Executive agenda).

In doing so the Board noted the main reason for a forecasted underspend in the Readiness for Adult Life Commissioning Strategy was a more suitable and cost effective supported accommodation solution for care leavers and young homeless people. It was highlighted that the use of former fire houses in Grantham for this purpose was an example of how future savings could be generated.

The Board also noted that the report covered just the first four months of the financial year.

It was highlighted that councillors would be invited to attend a financial seminar in early December 2018, where they would be updated on the latest financial position both nationally and locally and any potential impact on service area budgets.

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### **ITEM 7: CORPORATE SUPPORT SERVICES RE-COMMISSIONING**

On 27 September 2018, the Overview and Scrutiny Management agreed to support the four recommendations in the report (page 42 of the Executive agenda).

The Board also agreed to pass on two specific comments to the Executive:

- Fire and Rescue Payroll – There were some reservations expressed about the performance of the existing contractor on Fire and Rescue payroll, as the previous contractor had not created a high error rate. Fire and Rescue services operated under national conditions of service, and retained firefighters were not unique to Lincolnshire.
- Effective Partnership Working – The Board was advised that Serco's payroll error rate estimated from June data was 0.3%, which equated to about 14 individuals in that month. The Board agreed that the Council needed to become an effective partner with the contractor.

Prior to reaching the above conclusions, the Board received clarification and explanations on several points and the following are highlighted:

- Many of the problems with Agresso relate to the way it had been set up, with some responsibility resting with the client side. A member of staff within the Council had now been allocated responsibility and ownership of Agresso.
- There was a need for the Council to invest in ICT infrastructure. An officer ICT Board would be established in October, chaired by the Chief Executive. A draft ICT strategy would be developed before the end of 2018.
- The Council's 1,000 payroll codes had been reduced by 200, and work was in hand to possibly reduce them by a further 170. Most county councils operated with around 500 payroll codes. Some of these issues could be addressed by reviewing the Council's pay strategy and rationalising some of the terms and conditions.
- Bringing the people management function in-house would result in a core strategic capability being returned to the Council; clarify responsibilities and roles and be cost effective.

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