<table>
<tr><td colspan="2">Finance and Audit Scrutiny Committee

24 April 2024

Enquiries from Elected Members</td></tr>
<tr><td></td><td>Responses to Questions</td></tr>
<tr><td>Item 1</td><td>NRS - Budget Monitoring Report P12</td></tr>
<tr><td>Question 1</td><td>Cllr Brown asked about the value of unachieved savings contributing to the overspend in NRS.</td></tr>
<tr><td>Answer</td><td>NRS are reporting that 53% of savings will be achieved in the current year. This represents a shortfall of £6.2 million however this has been largely off-set by a contribution from the Budget Support Fund of £6 million as at Period 7. There is also a shortfall in savings from the 2022-23 budget of £3.2m and this is contributing to the overspend in the current year. NRS continues to progress the implementation of savings but some are unlikely to be achieved and so will require other mitigating actions to be taken by the service.</td></tr>
<tr><td>Item</td><td>NRS - Budget Monitoring Report P12</td></tr>
<tr><td>Question 2</td><td>Cllr Brown asked for more information on the Review of Property being undertaken by NRS</td></tr>
<tr><td>Answer</td><td>NRS is currently undertaking work in the following areas:
The reduction of energy consumption across the estate, with the creation of a utilities management team who will undertaking energy audits to ensure efficient use of energy.
Spend to save options in relation to investment in boilers, building management and lighting systems
Review of city centre accommodation to enable more efficient utilisation of GCC core estate and possible removal from commercial leases. This will also release space within our portfolio that we may be able to “share” with other organisations which will assist in meeting costs of operating these buildings. Partner organisations that potentially could be considered include Police Scotland, Scottish Fire and Rescue Services and NHS.
Continuation of the Asset Maximisation Steering Group (chaired by City Property) which is looking to make better use of, or disposal of, vacant surplus assets, creating more efficiencies within the operational estate, reduction in Non Domestic Rates and holding costs, and assessment of any high value assets for possible disposal
Continued assessment of ongoing planned preventative and</td></tr>
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	reactive maintenance costs • The production of a Property and Asset Management Plan.

This paper will be considered at the start of the committee agenda however requests for clarification on the answers can be made via the committee clerk in advance of the committee meeting.