Wednesday, 21 December 2011

OVERVIEW AND SCRUTINY BOARD

A meeting of **Overview and Scrutiny Board** will be held on

Wednesday, 11 January 2012

commencing at **9.30 am**

The meeting will be held in the Meadfoot Room, Town Hall, Castle Circus, Torquay, TQ1 3DR

Members of the Committee

Councillor Thomas (J) (Chairman)

Councillor Barnby
Councillor Bent
Councillor Butt
Councillor Darling (Vice-Chair)
Councillor Kingscote
Councillor Parrott
Councillor Pentney
Councillor Pountney

Co-opted Members of the Board

Penny Burnside, Diocese of Exeter

Our vision is working for a healthy, prosperous and happy Bay

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For information relating to this meeting or to request a copy in another format or language please contact:

James Dearling, Town Hall, Castle Circus, Torquay, TQ1 3DR
01803 207035
Email: scrutiny@torbay.gov.uk

OVERVIEW AND SCRUTINY BOARD AGENDA

1. Apologies
To receive apologies for absence, including notifications of any changes to the membership of the Committee.

2. Declarations of Interest

(a) To receive declarations of personal interests in respect of items on this agenda.

For reference: Having declared their personal interest members and officers may remain in the meeting and speak (and, in the case of Members, vote on the matter in question). If the Member's interest only arises because they have been appointed to an outside body by the Council (or if the interest is as a member of another public body) then the interest need only be declared if the Member wishes to speak and/or vote on the matter. A completed disclosure of interests form should be returned to the Clerk before the conclusion of the meeting.

(b) To receive declarations of personal prejudicial interests in respect of items on this agenda.

For reference: A Member with a personal interest also has a prejudicial interest in that matter if a member of the public (with knowledge of the relevant facts) would reasonably regard the interest as so significant that it is likely to influence their judgement of the public interest. Where a Member has a personal prejudicial interest he/she must leave the meeting during consideration of the item. However, the Member may remain in the meeting to make representations, answer questions or give evidence if the public have a right to do so, but having done so the Member must then immediately leave the meeting, may not vote and must not improperly seek to influence the outcome of the matter. A completed disclosure of interests form should be returned to the Clerk before the conclusion of the meeting.

(**Please Note:** If Members and Officers wish to seek advice on any potential interests they may have, they should contact Democratic Services or Legal Services prior to the meeting.)

3. Urgent Items
To consider any other items that the Chairman decides are urgent.

4. Exclusion of press and public
To consider passing a resolution to exclude the press and public from the meeting prior to consideration of the following item on the agenda on the grounds that exempt information (as defined in Schedule 12A of the Local Government Act 1972 (as amended)) is likely to be disclosed.

5. Business Services (Pages 1 - 4)
To discuss the Revenue Budget 2012/13 Provisional Spending Targets for Business Services

6. **Commercial Services** (Pages 5 - 8)
To discuss the Revenue Budget 2012/13 Provisional Spending Targets for Commercial Services

7. **Finance** (Pages 9 - 16)
To discuss the Revenue Budget 2012/13 Provisional Spending Targets for Finance

8. **Information Services** (Pages 17 - 22)
To discuss the Revenue Budget 2012/13 Provisional Spending Targets for Information Services

9. **Economic Development Company** (Pages 23 - 26)
To discuss the Revenue Budget 2012/13 Provisional Spending Targets for the Economic Development Company

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Business Services

Services that will continue to be delivered:

- Existing Core Services will continue to be delivered, including Consultation, Research, Performance, Policy, Partnership and Overview & Scrutiny, Business Change,
- HR, and Payroll, service provided to core Council and Schools, circa 6,000 staff

Improvements agreed and budgeted for

No enhancements are to be made but there will be an increased focus on;

- Ensuring budget reductions across the organisation are delivered
- Ensuring our consultation processes during a period of continuing budget reductions are fit for purpose
- Building on the experience of the 2012/13 budget setting process commence work on the 2013 budget from early 2012
- Providing expertise to support the Children's Services Improvement Programme
- Introduction of payroll self service

Key Performance Indicators

1. Delivery of Office Rationalisation Project key milestones
2. Delivery of PIP project key milestones
3. Develop and deliver a Scrutiny Programme that adds value to the decision making processes of the Council and Key Partners
4. Delivery of 2012 Budget - Employee direct costs
5. Delivery of 2012/13 budget key milestones

Proposed Savings

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals • Potential risks • Impact on community • Knock on impact to other agencies	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Senior Management Team Restructure		187		√		√		
Service variations – restructure – core team covering Consultation, Research, Performance, Policy, Partnership and Overview & Scrutiny. Single Business Change Support Team	0	283	Redundancy costs incurred 2011/12	In place for Dec 2011	• Restructuring - Restructure in place • Savings will be made before end of December 2011 • changes in working practices and work planning, have had to be introduced and will be further developed to address reduction in capacity • Ability to take on work at short notice will be reduced, but greater cross cover will provide flexibility • 26K of saving to be phased in 2012/13	√		
Restructuring with HR		104	Redundancy costs incurred 2011/12	√	• £25K of saving to be phased 2012/13 • Includes changes linked to Consultation, Research, Performance and Policy, Partnerships and Overview and Scrutiny Restructure	√		
Other general expenditure reductions HR & Payroll		17	None	√		√		

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals • Potential risks • Impact on community • Knock on impact to other agencies	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Reduction in printing and postage costs by encouraging greater use of online options This efficiency is linked to restructuring proposals. Reduction in printing costs through production of online Community Plan	0	5	None	Sept 2011	• 50% of Panellists have agreed to fill out surveys online, (electronic forms also reduce processing costs • Paper options will still be available	√		
Reduction in printing Overview & Scrutiny		10	None	√	• Reflects current under-spend in recent years through greater use of emailed documents	√		
Reduction in licence costs for SPSS analysis software	0	2	None	In Place	• This saving is linked to the proposed reduction in staff and an analysis of current use which suggest that a reduction in number of users at any one time can be accommodated • Saving already committed through cancellation of licences	√		
Totals	**0**	**608**						

Targets & Projections

Group	Target Saving £000's	Projected Saving £000's
Commissioners	200	187
Business Services	343	421

Additional saving	65	0
Total	**608**	**608**

Name:	**Mark Bennett**	**Position:**	**Executive Head, Business Services**

Commercial Services

Services that will continue to be delivered:

All services currently provided by Commercial Services will continue to be delivered in 2012/13.

Legal Services

- Property law
- Highways
- Planning
- High level/complex debt recovery
- Children's Safeguarding
- Adults Safeguarding
- Licensing
- Prosecutions
- Civil Litigation

Procurement

- Procurement activity and advice

Information Compliance

- Processing of Freedom of Information Requests
- Processing of Environmental Information Requests
- Processing of Complaints (Corporate and Childrens Services)

Claims Handling

- Defending claims made against the Council

Insurance

- Management of insurance products for the Council

Land Charges

- Provision of a Land Charges services

Improvements agreed and budgeted for:

None

Key Performance Indicators:

1. Claims - Legal liability admitted or denied with justifications within the relevant time period – currently above target
2. Information Compliance - Number of Freedom of Information requests fulfilled within 20 days – currently on target
3. Legal Services - Advice and representation to safeguard children and adults – currently on target
4. Legal Services - Advice and representation to reduce nuisance, ASB and achieve prosecutions – currently well above target
5. Legal Services - Advice and representation in civil litigation matters – currently well above target
6. Land Charges - Provision of effective & responsive local land charge service – currently on target
7. Procurement - Number of Current Collaborative Procurement Arrangements – currently well above target

Proposed Savings

Proposals – Outline	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals • Potential risks • Impact on community • Knock on impact to other agencies/partners/departments	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Reduction of 1 fte Senior Lawyer	0	46	Redundancy agreed in 11/12 budget round	In place 17.01.12	Reduction in capacity may lengthen the lead in time to provide advice to client departments	√		
Reduction of 1 fte Senior Procurement Officer	0	35	None – post vacant	In place 08.06.11	As above	√		
Reduction of 0.3 fte Claims Advisor	0	10	None – post vacant	In place 24.11.11	As above	√		
Reduction of 0.6 fte Information Compliance Officer	0	18	None – post vacant	In place 24.11.11		√		
Reduction of training budgets		12	None	01.04.12	Alternative provision of CPD required to ensure loss of training funds is mitigated	√		
Savings/Costs	0	121						

Overall Saving 2011/12 £ 000's	**121**

Name:	**Anne-Marie Bond**	**Position:**	**Executive Head of Commercial Services**

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Finance

Services that will continue to be delivered:

The Finance Department Business Unit provides the following services:

- Revenues and Benefits
- Business Rates
- Corporate Debt Team
- Financial Services.

These services are responsible for administrating council tax and housing benefit, business rates debt collection, payment of invoices and the provision of an accountancy service for the council. Some key statistics are:

- Torbay Council has a council tax base of nearly 65,000 domestic properties
- Torbay Council has nearly 5,000 non-domestic properties with a Business Rates
- Torbay has nearly 14,000 customers receiving Housing Benefit in privately rented accommodation and nearly 18,000 receiving Council Tax Benefit.

The service is faced with a number of pressures including increasing complexity for external financial reporting with the introduction of International Financial Reporting Standards and some major changes to service provision including the introduction of the Universal Credit and Welfare reforms, Localisation of Council Tax and changes to the system for funding local government.

The Finance Business Unit holds a number of corporate budgets including Treasury Management, precepts, and the grant contribution for the Riviera Centre.

Improvements agreed and budgeted for:

There are no agreed growth items for this service despite an increasing caseload for housing and council tax benefit claimants and increasing complexity with respect to external financial reporting requirements and an extremely challenging financial climate.

Increased demands and service pressures have had to be managed through changes to working practices, improved efficiencies and prioritising work.

Key Performance Indicators:

Finance			
PI Title	**Status 2010/11**	**Status 2011/12**	**Draft 2012/13**
Accuracy of Processing HB/CTB Claims	96.4%	97.6%	96%
Average Time for Processing New HB Claims	30.02 days	25.46 days	20 days
Average Time for Processing Changes of Circumstances - HB	12.44 days	11.38 days	10 days
Recovered Overpayments as a Percentage of Overpayments Identified in Year	65.43%	70.24%	78%
Percentage of Council Tax Collected	97.40%	n/a	96.5%
Percentage of Business Rates Collected	99.6%	n/a	
Percentage of invoices paid within 30 days	88.95%	89.62	90%
Sundry Debtors – Invoices paid with 90 days	96%	96%	97%
Unqualified opinion from external auditors on the statement of accounts	Achieved	n/a	Unqualified Opinion
School Allocations notified to schools by 15 March	Achieved	n/a	15 March
Submission of budget requirement and council tax to council within statutory deadline	Achieved	n/a	Statutory deadline

Proposed Savings

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals • Potential risks • Impact on community • Knock on impact to other agencies	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Finance								
Financial Services Restructure Removal of 2 vacant posts within the Children Services Finance Team and the Systems team. Environment Finance Team reduction of 1/2 FTE within the structure	0	60	None	In place 01.08.12	Reduction in capacity may lengthen the lead in time to provide advice to client departments demand largely determined by support required, continued review of work practices and planning to reduce any negative impacts, There is a requirement to ensure core work is undertaken to prevent any financial loss or external criticism from Audit Commission.	√		

Proposals – Outline details=	**Savings 2012/13**		**Implementation Cost** Include brief outline + year incurred	**Delivery** **In place 01/04/12 If earlier or later state date**	**Risks / impact of proposals** • Potential risks • Impact on community • Knock on impact to other agencies	**Type of decision***		
	Income £ 000's	**Budget reduction £ 000's**				**Internal**	**Minor**	**Major**
Benefits/Corporate Debt Restructure This will include the deletion of approx 4 posts (subject to consultation). On-going review of procedures to ensure service impacts will be minimised. Further integration of the benefits and council tax team and changes to verification procedures for change of circumstances will be made to improve efficiency and processing times.		100	Redundancy cost – to be determined	In place 01.04.12	There is a risk that service levels to customers may be affected i.e. Increasing time to process claims. Some of these risks are dependant upon the size of the caseload, mitigated by changes to processing and verification procedures. The administration of housing benefit will move to the DWP in 2017 – possibility of increased turnover of staff. Potential risk to housing benefit subsidy.	√		

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals • Potential risks • Impact on community • Knock on impact to other agencies	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Set income target for LA Error with respect to Housing Benefit Subsidy The council is expecting to receive £300k in additional subsidy in 11/12. Latest projections indicate additional subsidy will be achieved in 12/13.	158				Failure to meet target for reducing errors in processing claims would result in failure to achieve additional subsidy, mitigated through close monitoring throughout the year.			
Reduction to Devon Audit Partnership (DAP) Budget The three partners –Torbay, Devon and Plymouth - have been discussing arrangements for the internal audit contract and have provisionally agreed a 20% reduction to the contract over the next two years.		30	0	1/4/12	Requires agreement of the DAP Committee. DAP will provide assurance that audit coverage and standards will be maintained.	√		
Increase Income from Court Fees.	30		None	In place 01.04.12	Increasing fees for court costs by £10 would generate approx £30k. Court Costs have not been increased for 4 years.	√		

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals • Potential risks • Impact on community • Knock on impact to other agencies	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Increase court fees by £10					Risk is the government could put a cap on the level of court costs.			
TOTAL	188	**190**						

Summary Costs and Savings	£ 000's	
Overall Saving - 2012/13	188	190
Revenue Cost per annum		**378**

Name:	**PAUL LOOBY**	**Position:**	**EXECUTIVE HEAD – FINANCE**

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Information Services

Services that will continue to be delivered:

The savings identified will not result in any services within Information Services being withdrawn, however slight reductions in service levels within ICT Services will occur, specifically within the PC Support and ICT Development units and the Post Room. Other Services namely Customer Services (Connections & Call centre) and Print room will operate to current service levels.

Improvements agreed and budgeted for:

There are no major agreed growth items built into the Information Services budget for 2012/13, however there is work currently being undertaken in the following areas

- Refining the Productivity improvement programmes “design project” business case implementation will require funding to be allocated from either Capital reserve or released from existing reserve budgets.
- Print Division – replacement of the Mailing machine – potential cashable savings of around £20k p.a
- Print & ICT – Corporate Print, Mail merge & communication solution potential cashable savings of around £24k p.a. from year 2 of the contract)
- upgrade to our current Call centre technology and supports the Council’s Customer access channel strategy
- potential to establish a joint
- ICT Disaster Recovery contract with another local authority, which will provide an improved DR service and reduce cost.

Key Performance Indicators

Information Services do not have any National PI’s but have a number of agreed Local PI’s across the 3 services areas ie ICT Services; Customer Services; Print & Post room.

The main KPI’s which reflect our ability to support both our internal & external customer base are as follows:

CUSTOMER SERVICES			
PI Title	**Last Year Status 2010/11**	**This year Status 2011/12**	**Improvement**
Avoidable contact: The proportion of contacts that are a poor use of customer and officer time	Well below target	Well above target	yes

Budget variance – keeping to budget	PI did not exist	On target	
Percentage of calls abandoned	Well below target	Well below target	Still below our target but slight improvement on last year
Average length of time caller in queue call centre	On target	On target	No change
Overall Customer satisfaction	On target	On target	No change
Website – UK Local Government ranking	PI did not exist	Well above target	Improved Website design
Website accessibility	PI did not exist	On target	Improved Website accessibility
PRINT & POST			
PI Title	**Last Year Status 2010/11**	**This year Status 2011/12**	**Improvement**
Clean mail items outgoing post	PI did not exist	Well above target	Maximising mail discounts
Franked items outgoing post	PI did not exist	Above target	Maximising mail discounts
Commissioned print work delivered to satisfactory quality, within agreed timetable	Well above target	Above target	No improvement but still above target
External income target profiled against previous year actuals	PI did not exist	On target	Should hit year end target
Internal income target profiled against previous year actuals	PI did not exist	On target	Should hit year end target
ICT SERVICES			
PI Title	**Last Year Status 2010/11**	**This year Status 2011/12**	**Improvement**
Budget variance	On target	On target	No change
Customer satisfaction	On target	On target	No change
Availability of network	On target	Well above target	yes
Success of ICT projects	Above target	Well above target	yes
Cost of connection to data network	Below target	Well above target	yes
Cost of connection to Voice network	Above target	On target	no
No. of IT Courses run per year	Well above target	Well above target	No change
No. of delegates attending ICT Training courses	Above target	Well above target	Yes

Customer satisfaction with ICT Training supplied	Well above target	Well above target	No change

Proposed Savings

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals • Potential risks • Impact on community • Knock on impact to other agencies	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
ICT SERVICES								
ICT INFRASTRUCTURE & STAFFING OVERHEADS ACCOUNTS: **ICT INFRASTRUCTURE** - Following a further review of ICT infrastructure cost items, a saving has been identified which will have no detrimental impact on service delivery **STAFFING OVERHEADS** Reducing budgets for: IT Training; Mileage; public transport; Conferences, etc.	0	**60**	None	In place 01.04.12	**Efficiency saving** There should be no reduction of service however the ICT Training budget will be extremely low (£15k) and may impact on our ability to adequately provide technical training in key areas.	√		

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals • Potential risks • Impact on community • Knock on impact to other agencies	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Re-structure ICT Development Unit - reduce by (2 FTE)	0	**84**	None	In place 01.04.12	**Reduction in service level.** Reducing the ICT System Development/ support team by 2 FTE reduces the capacity to engage with new developments & implementations; it should not affect the on-going support of existing systems, as this will be supported by the existing staff. Overall impact is a reduced capacity to deliver new systems for the Council.	√		
Reduce PC Support team (1 FTE)	0	**26**	None	In place 01.04.12	**Reduction in service level.** The PC Support team is already at capacity. Any reduction in staff levels in this area will reduce service levels. As the number of users reduces in the future this reduction will have less impact on service levels	√		
TOTAL FOR ICT SERVICES		**180**						
CUSTOMER SERVICES								
• Vacancy Management 2K • Converting Team leader post to advisor post 7K Reduce training budget from	0	12	None	In place 01.04.12	**Efficiency Saving** Reduced training for all Customer First staff Reduced absence cover for team leaders	√		

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals • Potential risks • Impact on community • Knock on impact to other agencies	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
8k to 5K = 3K								
TOTAL FOR CUSTOMER SERVICES		**12**						
PRINTING								
Removing 1 FTE in the Post Room through efficient Working practices		**20**	none	Possible by 01.04.12	**Efficiency saving** Reduced throughput in scanning but no major impact.	√		
Increase Print income: Due to increased large format printing and extra service marketing.	**15**		none	Possible by 01.04.12	.	√		
TOTAL FOR PRINT SERVICES	**15**							
GRAND TOTAL FOR INFORMATION SERVICES	**15**	**202**						

Summary Costs and Savings	**£ 000's**	
Overall Saving – 2012/13	**217**	

Revenue Cost per annum		

Name:	**BOB CLARK**	**Position:**	**EXEC HEAD – INFORMATION SERVICES (CIO)**

Economic Development Company

Proposed Savings

***Type of Decision**

- **Internal** - i.e. efficiency / internal re-structure - Decision by Head of Paid Service
- **Minor** - Low community impact - Ratified by Mayor following consultation
- **Major** - High Community interest / scale impact / key political issue / risk of legal challenge - Mayoral consideration following 3 months consultation

Proposals – Outline details=	Savings 2012/13		Implementation Cost *Include brief outline + year incurred*	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals • *Potential risks* • *Impact on community* • *Knock on impact to other agencies*	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Full year savings associated with removal of paper towel dispensers across Facilities Management estate where electric hand dryers available	0	9	Nil	01/01/12	• Efficiency saving with no adverse impacts • Environment benefit	X		
Full year savings associated with reduction in office opening hours 8 am to 6 pm	0	27	Nil	01/04/12	• All administrative offices to open at 8 am and close at 6pm • No Sat/Sun Opening without prior agreement • Cleaners to start work earlier in the evening • Oldway / Town Hall to be opened for formal Council meetings only in the evening		X	

Proposals – Outline details=	Savings 2012/13		Implementation Cost *Include brief outline + year incurred*	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals • *Potential risks* • *Impact on community* • *Knock on impact to other agencies*	Type of decision*		
	Income £ 000's	**Budget reduction £ 000's**				**Internal**	**Minor**	**Major**
Christmas shutdown of administrative offices (2012)	0	20	Nil	01/04/12	• Non essential offices would be closed between Christmas and New Year (no access, cleaning or heating) • Essential services would be co-located in most appropriate office • Community may not have access to all services		X	
Full year saving associated with cleaning contract currently out to tender	0	30	Nil	01/01/12	• No adverse impacts • Waste bins to be shared • Cleaning materials to be included in tender rather upon demand	X		
Deletion of two Hallkeeper Posts	0	46	Nil – excludes centrally funded redundancy costs	01/04/12	• Consequence of FM changes proposed • Fewer staff on duty to deal with unexpected events	X		
Deletion of vacant Asset Management Post	0	39	Nil – excluding centrally funded redundancy costs	01/04/12	• Loss of capacity • Reports and others activities will need to be prioritised	X		

Proposals – Outline details=	Savings 2012/13		Implementation Cost *Include brief outline + year incurred*	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals • *Potential risks* • *Impact on community* • *Knock on impact to other agencies*	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Deletion of vacant Energy Assistant Post	0	35	Nil – excluding centrally funded redundancy costs	01/04/12	• 50% reduction in capacity • Significant risk to future savings and penalty charges		X	
Deletion of two Project Managers	0	0	Nil – excluding centrally funded redundancy costs	01/04/12	• Currently paid for through fee income. • Loss of capacity and expertise	X		
Transfer of Brixham Town Hall	0	22	Net	01/04/12	• Transfer Brixham Town Hall to Brixham Town Council • Relocate Connections to Brixham Library		X	
Repairs & Maintenance budget reduction	0	150	Nil	01/04/12	• Backlog maintenance will accrue but no immediate service continuity threat. • Savings partially offset through disposal of assets no longer requiring maintenance		X	
Carbon Saving	0	45	Nil	01/04/12	• No adverse impacts	X		

Proposals – Outline details=	**Savings 2012/13**		**Implementation Cost** *Include brief outline + year incurred*	**Delivery In place 01/04/12 If earlier or later state date**	**Risks / impact of proposals** • *Potential risks* • *Impact on community* • *Knock on impact to other agencies*	**Type of decision***		
	Income £ 000's	**Budget reduction £ 000's**				**Internal**	**Minor**	**Major**
Reserves budget reduction	0	200	Nil	01/04/12	• The TDA will have no unallocated reserves for unforeseen events, projects or initiatives • Non recurring saving – savings will have to be identified by the EDC for 2013/14.		X	
Totals	**0**	**623**						

Name:	**Steve Parrock**	**Position:**	**Chief Executive EDC**