

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 <i>Include brief outline + year incurred</i>	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> • <i>Potential risks</i> • <i>Impact on community</i> • <i>Knock on impact to other agencies</i> 	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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	

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	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Christmas shutdown of administrative offices (2012)	0	20	Nil	01/04/12	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Loss of capacity • Reports and others activities will need to be prioritised 	X		

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	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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Currently paid for through fee income. • Loss of capacity and expertise 	X		
Transfer of Brixham Town Hall	0	22	Net	01/04/12	<ul style="list-style-type: none"> • Transfer Brixham Town Hall to Brixham Town Council • Relocate Connections to Brixham Library 		X	
Repairs & Maintenance budget reduction	0	150	Nil	01/04/12	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • No adverse impacts 	X		

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	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Reserves budget reduction	0	200	Nil	01/04/12	<ul style="list-style-type: none"> • 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
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