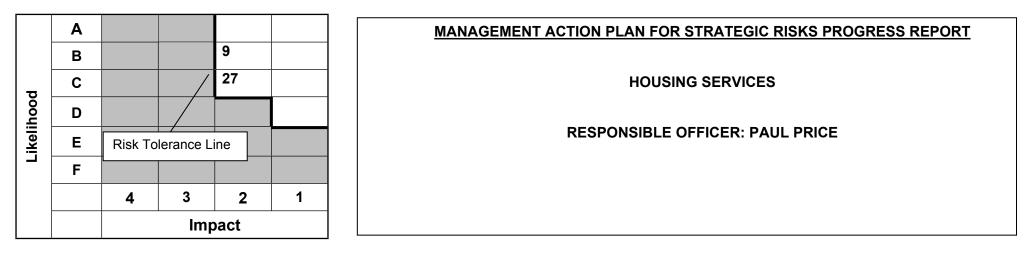
APPENDIX C

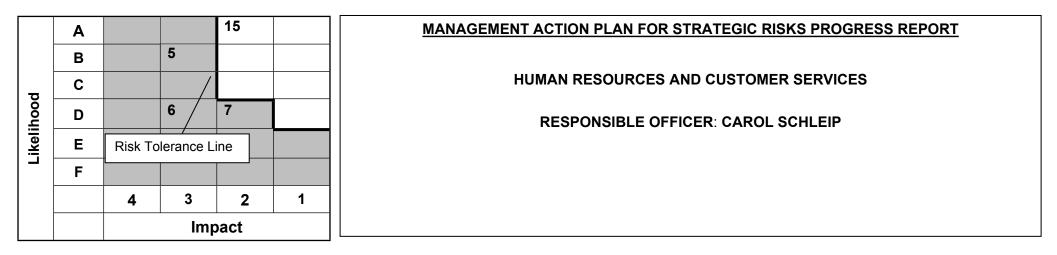
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С					FINANCIAL SERVICES
D					
E	Risk To	lerance Li	ine		RESPONSIBLE OFFICER: KAREN NEATH
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No	Current Rating	Target Rating	Description of Risk	Progress to 25 February 2011	Further actions required with target dates
12	A1	E1	The Council is unable to fund the financial forecast	The 2011/12 budget was agreed by Council on8th February. The 2 year funding settlement announced by Government shows a £ 1.8m reduction in 2011/12 and a further £1.3m reduction in 2012/13. Over the four years of the Government Spending Review the savings target for this council is £4.4m. Work is now commencing on preparing the Financial Strategy for 2012/13 which will need to identify budget reductions to enable a balanced budget to be agreed in February 2012. A number of actions are underway to close the funding gap in 2012/13 and the following three years.	<ul> <li>Commence work on the Financial Strategy 2012/13</li> <li>Identify and implement budget reductions to deliver a balanced 2012/13 budget</li> </ul>



No	Current Rating	Target Rating	Description of Risk	Progress to 25 February 2011	Further actions required with target dates
9	B2	В3	Failure to enable a sufficient supply of affordable housing	Replacement Local Plan with improved targets and thresholds for the provision of affordable housing adopted by Full Council on 11 December 2007.	Local Investment Plan has been agreed with the HCA – February 2011
				New proposed housing allocations in the Replacement Local Plan will increase the opportunities for new affordable housing through s.106 agreement planning obligations	Formal consultation on Local Development Core Strategy including housing options
				Regular fortnightly meetings held with Planning Development Team to ensure effective use of developer contributions.	Embedding of 3 Dragon's methodology across TDC
				3 Dragon's software has been purchased within sub region to assess site viability which may improve deliverability of site specific affordable housing targets	Relationship with RP's being developed to consider joint funding initiatives

					APPENDIX C
				Commuted sums through s.106 agreements are being effectively accumulated through post of Legal Agreements Compliance Manager which will increase the opportunities to enable new affordable housing provision.	Preliminary meetings held with Development consultant to put in place resources to undertake in- house development if circumstances allow
				Strategic Housing Market Assessment published in July 2008	Stratagia tanàna atratagy will ba
				Internal review of potential infill sites has been undertaken and the outcomes are being assessed in light of new ART product. Initiatives are being put in place to convert long term empty	Strategic tenancy strategy will be developed following publication Localism Act to evaluate delivery options utilising Affordable rent model, flexible tenancies etc.
				properties in the district into affordable housing.	
				Opportunities for Intermediate Rent and Rent to Buy are being explored as an alternative to first time buyers who are unable to access market housing	
				Use of Affordable Rent model being evaluated to consider whether this would release capital finance	
27	C2	C3	Housing Revenue Account business plan becomes	Appropriate levels of reserves being held in HRA to mitigate short term HRA cost pressures.	Await final settlement from Government – Jan 2012
			unaffordable	Active lobbying via ARCH to government for removal of option for Government to reopen debt settlement.	Consider options for raising debt settlement buy out capital sum £32.7m
				HRA Business plan being updated and internal recharges being evaluated	Re-model HRA business plan to project revenue stream over 30 year business plan period



No	Current	Target	-	Progress to 25 February 2011	Further actions required with
	Rating	Rating	Risk		target dates
15	A2	Β3	Maintenance is be insufficient to stop property deteriorating	A number of capital projects have been completed including improvements to ventilation for Benefits and Revenues, electrical projects in buildings and boiler refurbishment, but there is still much to be done and the maintenance budget has to be carefully managed. We are reliant on one-off capital monies to carry out bigger improvements. An area which is causing concern relates to redecoration issues.	

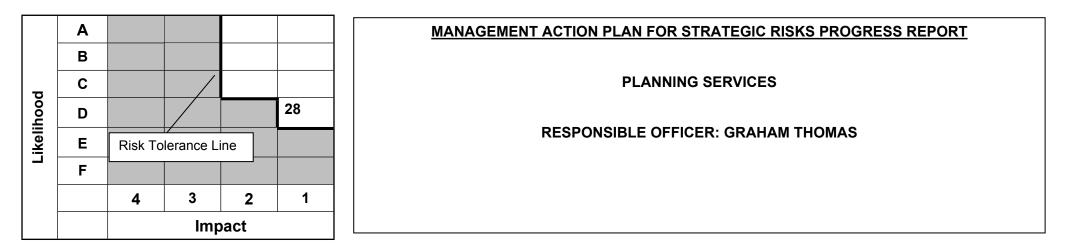
	Α				19	
	В			20		MANAGEMENT ACTION PLAN FOR STRATEGIC RISKS PROGRESS REPORT
σ	С		/			
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	F	<b></b>				RESPONSIBLE OFFICER: JOHN RYAN
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No	Current Rating	Target Rating	Description of Risk	Progress to 25 February 2011	Further actions required with target dates
19	A1	D2	Sea defence failure	Funding from DEFRA for the implementation of a long term strategy for the Holland frontage has been applied for every year since 2003 and has not achieved a high enough priority score to be approved. The existing sea wall is in a very poor state and could collapse at any time. There is therefore a strong possibility of further structural failure before the long-term strategic work can be implemented. This did occur last in 2007 and the likelihood of failure has since substantially increased because beach levels have also lowered considerably in the last year. Do minimum works are underway, but there may be other collapses that may require funding by TDC.	Continue to monitor structures on a monthly basis. Implement work as necessary. Do minimum schemes submitted to DEFRA
20	B2	C2	The Council is unable to deliver its services or respond to a pandemic emergency	Business Continuity Plans have been prepared by all services	A working group headed by the Asst Head of T&P Services has the situation under continuous review.

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	Α			24, 30		MANAGEMENT ACTION PLAN FOR STRATEGIC RISKS PROGRESS REPORT
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5	С		/			ENVIRONMENTAL SERVICES
Likelihood	D					
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	F					
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No	Current Rating	Target Rating	Description of Risk	Progress to 25 February 2011	Further actions required with target dates		
24	A2	D2	Unable to fulfil commitment to Inter Authority Agreement for the Essex Waste Partnership Strategy Programme	Funding offer from ECC of £525K revenue and £205K capital is dependant on TDC introducing a food waste collection system at 52,000 premises (Urban areas only). Currently it is planned to manage this by going out to tender to try to reduce the estimated £800+K cost. This may also require around £28,000 to top up ECC's contribution. Other actions to make funding available is the migration to alternate week collection for residual waste and to use the cost saving to top up ECC funding for food waste collection.	The Inter Authority Agreement was signed in September 2009 with "break clause" option.		
30	A2	E2	Local Deprivation	The Health Inequalities Strategy has been approved with a three year delivery plan that will seek to address many of the existing actions that are being taken by the Council.	<ul> <li>Consider directing Big Society funding towards addressing actions to reduce deprivation</li> <li>Delivery of actions detailed in the Health Inequalities Delivery Plan</li> </ul>		



No	Current	Target	Description of	Progress to 25 February 2011	Further actions required with
	Rating	Rating	Risk		target dates
28	D1	D2	There is a risk	Progress up until the autumn 2009 was broadly on course. The Core	During 2010/11:
			that there are	Strategy was agreed by Cabinet in March 2010 for considered by the	
			delays adopting	Community Leaderships and Partnerships Committee in May 2010. It	Use of short term consultancy
			the LDF or it is	is programmed to be reconsidered by Cabinet at the meeting on 29th	contracts to deliver specific
			not supported by	September to be agreed for consultation.	elements of LDF work
			robust and timely	Description of the Orige Otertains is summarial to the align has answered 40 to 44	
			evidence.	Progress on the Core Strategy is expected to slip by around 12 to 14	Members are kept involved
				months by the time this is adopted.	through appropriate informal
					briefings and reports.
					Keep best practice arrangements
					under review and opportunities to work with other Local Authorities

	Raise awareness of implication of delays in the LDF process as appropriate.
	Ensure where appropriate that future decision making recognises implications on the LDF.
	Ensure that up to date local policies are in place given the removal of regional policies (Regional Spatial Strategy) and what will be a reduced number of national policies.