

2013/14 Draft Budget

Report to: Board

Date: 18 January 2013

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Report No. B-01-2013

Agenda Item: 5

PURPOSE OF REPORT

To provide the Board with background information and recommendations from the Strategy and Performance and Resources Committees on the Care Inspectorate's inspection plan, operational improvement plan and related budget for 2013/14.

RECOMMENDATIONS

That the Board:

1. Approves the draft 2013/14 Revenue Budget as set out in this report and detailed in Appendix 1.
2. Approves the draft 2013/14 Capital Plan (Section 6 of the report and Appendix 2).
3. Approves that all fees charged to regulated care service providers will remain unchanged from 2012/13 rates.
4. Agrees that the Board Approved budget is submitted to the Sponsor Department for the consideration and approval of the Minister.
5. Considers and approves the recommendations of the Strategy and Performance Committee and agrees that the Inspection Plan for 2013/14 be submitted to the Cabinet Secretary for approval.

Version Control and Consultation Recording Form

Version	Consultation	Manager	Brief Description of Changes	Date
	Senior Management			
	Legal Services			
	Resources Directorate			
	Committee Consultation (where appropriate)			

Equality Impact Assessment

To be completed when submitting a new or updated policy (guidance, practice or procedure) for approval.

Policy Title:		
Date of Initial Assessment:		
EIA Carried Out	YES <input type="checkbox"/>	NO <input checked="" type="checkbox"/>
If yes, please attach the accompanying EIA and briefly outline the equality and diversity implications of this policy.	The budget is the expression of corporate and business plans in financial terms. Specific plans, expenditure and income proposals and the policies on which the budget is based should all have been equality impact assessed where appropriate.	
If no, you are confirming that this policy will have no negative impact on people with a protected characteristic and a full Equality Impact Assessment is not required.	Name: Kenny Dick Position: Head of Finance and Corporate Governance	
Authorised by Director	Name: A Bruton	Date: 14 January 2013

Version: 8.0	Status: <i>Final</i>	Date: 14/01/2013
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1.0 INTRODUCTION

1.1 Inspection Plan

The inspection plan for 2013/14 and budget 2013/14 have been developed to reflect the statutory requirements placed upon the Care Inspectorate under the Public Services Reform (Scotland) Act 2010 and support delivery of the outcomes and objectives outlined in the Care Inspectorate's Corporate Plan.

The development of the priority actions, Inspection Plan 2013/14 and supporting budget was informed by extensive consultation with Board members; Involving People Group members; Scottish Government policy colleagues; other scrutiny bodies; Partnership Forum; liaison with Care Inspectorate staff; and, was informed by risk and intelligence to deliver assurance and protection for people using services and their carers across Scotland.

The draft priorities and actions and Inspection Plan were subject to rigorous debate and discussion at the Board Development event held on 13 and 14 December 2012 and the Strategy and Performance Committee held on 21 December 2012. The Strategy and Performance Committee made a series of recommendations that informed development of the 2013/14 budget discussed at Resources Committee on 11 January 2013.

Details of the Strategy and Performance Committee recommendations are contained within the minute of the meeting 21 December 2012 (Appendix 3).

The budget for 2013/14 is set out in the body of this report. The minute of the Resources Committee will also be available to Board members.

Each year, in accordance with section 54 of the Public Services Reform (Scotland) Act 2010, the Care Inspectorate must prepare a plan for carrying out inspections in line with best regulatory practice and the agreed budget.

The plan must set out arrangements for inspections to be carried out (including inspections of those services subject to self-evaluation (s54 (2) (a)). It may make different provision for different purposes (s54(2) (b)). In preparing the plan, the Care Inspectorate must have regard to any guidance issued by Scottish Ministers. The plan must be kept under review and may, from time to time be revised, to reflect risk. The Plan should be subject to appropriate consultation and agreement by Scottish Ministers.

The Inspection Plan 2013/14 reflects the statutory duties placed upon the Care Inspectorate under s115 joint inspection; s114 duty of co-operation and s112 duty of user focus. It also ensures that the Care Inspectorate delivers inspections of regulated care services in accordance with the statutory minimum frequency and undertakes other regulatory and inspection activities as requested by Scottish Government policy colleagues or as identified by Scottish Ministers.

Version: 8.0	Status: <i>Final</i>	Date: 14/01/2013
--------------	----------------------	------------------

The Inspection Plan is deliverable utilising current resources contained within the budget 2013/14.

Priority Actions and Activities 2013/2016

The activities and priorities identified for 2013/14 are deliverable utilising current resources contained within the budget 2013/14. An Operational Improvement Plan will be developed to take forward all inspection and development work. It will be reported to the Board through the KPIs and PI agreed in the performance framework. The Operational Plan will be reviewed alongside the development of future year's budgets.

1.1 Corporate Plan Reference: Budget

The Care Inspectorate's Corporate Plan 2013/2016 sets out our vision which is that people in Scotland should experience a better quality of life as a result of accessible, excellent services that are designed and delivered to reflect their individual needs and promote their rights. Our Corporate Plan explains the outcomes we want to deliver and gives an overview of how we will achieve them over the next three years.

Each year, as a part of our review of our efficiency and effectiveness, we review the activities detailed within the plan to ensure they remain relevant in achieving our corporate outcomes.

Our role is to drive up standards of care, social work and child protection services through scrutiny of local authorities and care service providers. We regulate and inspect care and support services, carry out scrutiny of social work and criminal justice social work services and conduct joint inspections with other scrutiny partners of services for adults and children.

To do this effectively, we need to target our finite resources intelligently and measure and demonstrate continuous improvement. We face a number of risks, challenges and opportunities and one of our key objectives is to ensure that we deliver value for money and efficiency through excellent management of our people, assets and finances.

The draft budget has been prepared following extensive review of our planned inspection and other activities. The draft budget is a critical planning document in ensuring the effective and efficient deployment of our resources.

Once approved and implemented a budget and performance monitoring regime is instigated. This regime operates throughout the year and identifies both budget and planned performance variances. The Executive Team agree corrective action including budget virement and the bringing forward of priority 2 and 3 activities where the monitoring process identifies appropriate opportunities.

Version: 8.0	Status: <i>Final</i>	Date: 14/01/2013
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1.2 Background

1.2.1 The Care Inspectorate's new financial year commences on 1 April 2013 and there is a requirement to have in place an agreed budget before that date. This budget is then used as the basis for measuring financial performance throughout the year. The budget must be agreed by the Care Inspectorate Board and by the Minister for funding purposes.

1.2.2 The Scottish Government has to a large extent protected the Care Inspectorate's budget to ensure we can maintain and enhance the public assurance and protection we provide.

1.2.3 Although we are in a better budgetary position than many other public bodies we still continually strive to identify and implement efficiencies and re-invest the money or time saved into improving and developing our scrutiny activities to better provide public protection and assurance.

The draft budget exemplifies this with budget reductions in all non-staff expenditure areas and additional income from enhanced shared services between the SSSC and Care Inspectorate to both organisations mutual benefit. These savings have been channelled towards the employment of front line staff.

1.2.4 This draft budget has been developed alongside the Inspection and Strategic Planning 2013/14 report (ISP 13/14) considered by the Strategy and Performance Committee at its meeting of 21 December 2012.

The Resources Committee considered the draft revenue budget, capital plan and fee position at its meeting of 11 January 2013 and recommended that the Board approves all three of the above elements of the Care Inspectorate 2013/14 financial planning regime.

The draft budget must balance the gross expenditure control figure and available funding provided by the Sponsor Department to the aspirations contained within the Corporate Plan 2013/16 and the Inspection Plan 2013/14.

The budget is considered sufficient to deliver all priority 1 planned activities that contribute to the National Performance Framework as set out in the 2013/16 Plan and the 2013/14 Inspection Plan.

2.0 OVERALL FINANCIAL POSITION

The Sponsor Department has confirmed the following financial planning assumptions for the Care Inspectorate to 2014/15:

Version: 8.0	Status: <i>Final</i>	Date: 14/01/2013
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Year	Grant in Aid £m	Fee Income £m	Gross Expenditure Control Figure £m
2012/13	21.488	11.876	33.364
2013/14	21.821	11.876	33.697
2014/15	22.158	11.876	34.034

3.0 DRAFT BUDGET COMPILATION

The draft budget is shown in Appendix 1.

3.1 Staff Costs

3.1.1 Incremental Progression and Pay Award

The budget is based on the following pay cost assumptions:

- The 2013/14 pay award effective from 1 April 2013 will be a £250 increase to all staff currently receiving a full time equivalent salary of less than £21k per annum and a 1% pay increase for all staff currently earning between £21k and £80k per annum (full time equivalent salaries).
- All staff not at the top of their grade (and who perform satisfactorily) will progress by one incremental step with effect from 1 April 2013.

3.1.2 Employer's Pension

Most Care Inspectorate staff contribute to the Tayside local government pension fund administered by Dundee City Council. The most recent triennial actuarial valuation determined the common employer's contribution rate for the Fund as being 18% of pensionable pay for financial years 2012/13, 2013/14 and 2014/15.

The 2012/13 budget was prepared prior to the results of the actuarial valuation being confirmed and a rate of 18.5% was assumed. This 0.5% reduction in employers contribution rate when comparing the 2012/13 budget to the draft 2013/14 budget, equates to a saving of approximately £90k.

3.1.3 Employer's National Insurance

Employers' national insurance contributions have been calculated based on the latest available earnings thresholds and contribution rate information.

Version: 8.0	Status: <i>Final</i>	Date: 14/01/2013
--------------	----------------------	------------------

3.1.4 Staff Costs Slippage

Staff cost slippage is a saving that arises through the normal turnover of staff ie the salary and on-cost saving associated with the delay between an employee leaving and the vacant post being filled. The draft budget adopts the same slippage assumptions as were used for the 2012/13 budget ie 3% on Inspectors costs and 2% on most other staff.

It is anticipated that slippage in excess of the above, particularly amongst Strategic Inspectors, Team Leaders, Inspectors and operational administrative staff, will jeopardise the successful delivery of the Inspection Plan and temporary cover in the form of sessional, locum, temporary and agency staff would be required. The slippage savings target position and the impact on the delivery of objectives will be closely monitored during the year by the Executive Team.

3.1.5 Executive Team

This budget comprises the Chief Executive and three Directors. The budget is reduced from last year due to the organisation structure review removing one director post from the establishment.

3.1.6 Senior Managers

This is a new line in the budget associated with the organisational structure review. Posts graded 9 and 10 in the 2012/13 organisation structure are shown for year on year comparison purposes.

3.1.7 Admin & Professional Staff

This budget includes a new Communications Manager and a temporary Policy Research Analyst (part year). The remaining administrative and professional posts are broadly unchanged from 2012/13.

3.1.8 Strategic Inspectors

The 2012/13 budget contained budget for the employment of 19.7 Senior Inspector FTEs plus funding for 1 FTE secondment.

This budget is insufficient to meet the demands of the strategic inspection plan for 2013/14 which is based on new methodology and other Strategic Inspector commitments. The draft budget includes provision for an additional 4.3 FTE Strategic Inspectors at a cost of £312k.

This will provide budget for 25 Strategic Inspector FTE (24 employed plus 1 FTE secondment). This will be sufficient to deliver the Strategic Inspection Plan and provide sufficient resource for other Strategic Inspector workload commitments.

Version: 8.0	Status: <i>Final</i>	Date: 14/01/2013
--------------	----------------------	------------------

3.1.9 Team Leaders

The draft budget includes 33 FTE Team Leader posts and this is based on the new organisation structure. This is a reduction of 3 FTE equating to £164k when compared to the equivalent Inspector Manager posts contained within the 2012/13 budget.

The Team Leader posts have been allocated on the following basis:

Budget Area	FTE
Children and Criminal Justice Inspection	12
Adult Services Inspection	12
Legal Complaints & Registration	8
Promotion of Dementia Standards	1
Total budgeted Team Leader posts:	33

The new organisation structure contains post details below 3rd Tier level for the Inspection Directorate only. The 24 Team Leader FTEs allocated to Inspection reflects this organisational structure detail.

The budget assumes that the number of Team Leaders deployed to Complaints and Registration will be the same as the number Inspector Managers deployed in 2012/13 (3 FTE Registration and 5 FTE Complaints).

Budget which was the equivalent of 4 Inspectors was allocated in 2012/13 for the purposes of the promotion of Dementia Standards. This work was late in commencing and it has been decided that this work will be taken forward by 1 external secondment, 1 Team Leader FTE and 1 Inspector FTE.

3.1.10 Inspectors

The number of Inspector FTEs provided for in this draft budget is 304.5. The number of Inspectors projected to be employed as at 31 March 2013 is 304.67 FTE. This Inspector staffing position means that the Care Inspectorate is more strongly placed than previous years to ensure the regulated care service inspection plan can get off to a good start. The distribution of Inspectors to activities is as follows:

Inspection

The number of Inspector FTEs has been calculated by applying the workload and workforce management strategy average hours assumptions to the regulated care service inspection plan for 2013/14. To meet the requirements of the Inspection Plan 232 FTE Inspectors are needed. The equivalent figure for 2012/13 was 218 FTE.

Version: 8.0	Status: <i>Final</i>	Date: 14/01/2013
--------------	----------------------	------------------

The Inspector FTE increase is due to the adoption of several measures which have been built in to the 2013/14 Inspection Plan. All of these measures (listed below) are intended to provide enhanced assurance and protection for service users. The measures are:

- Increases in the minimum inspection frequency (based on an assessment of risk) for Fostering, Adoption, Adult Placement, some types of Care Homes and Housing Support services.
- The analysis of childminding services in to large and small services and an associated change to inspection frequency and planned intensity of inspection.
- An increased focus on following up progress made in implementing inspection recommendations and requirements and supporting improvement in high risk, poorer performing services.

Registration and Complaints

The budget assumes the same 68 Inspector FTE requirement for Registration and Complaints as was deployed in 2012/13.

Best value / efficiency / quality reviews are planned for Registration and Complaints in 2013/14.

Other Inspector Requirements

An allowance of 2.5 Inspector FTE is provided to fund backfill for the residual staff undertaking the Regulation of Care Award (ROCA) qualification and to fund a project coordinator role for the development of the new award.

As detailed in 3.1.9 above, 1 Inspector FTE is allocated to the promotion of dementia standards and in line with previous years an allowance of 1 Inspector FTE is provided to fund backfill for staff undertaking trade union duties.

This is a total of 4.5 Inspector FTE needed for other inspector workload requirements.

3.1.11 Grant Funded Posts

The Care Inspectorate receives specific grant funding from the NHS to employ the following staff and provide associated administration:

- Nurse Consultant (AHP Rehabilitation)
- Nurse Consultant (Infection Control)
- Nurse Consultant (Older People)

Version: 8.0	Status: <i>Final</i>	Date: 14/01/2013
--------------	----------------------	------------------

3.1.12 Sessional and Lay Carers

The sessional and lay carers budget has been reduced by £8k. This reflects projected expenditure for 2012/13 and the budget increase for Strategic Inspectors.

3.1.13 Secondees (Inward)

The secondees budget of £419k is intended to fund the secondments of:

- 1 Strategic Senior Inspector.
- 1 Promotion of dementia standards professional
- 1 Nurse Consultant (CAMHS)
- 1 Paediatrician
- 1 HMICS secondment

3.1.14 Terms & Conditions Harmonisation / Restructure Costs

The 2012/13 budget included £100k to fund Terms & Conditions harmonisation costs. It is not envisaged that significant funding will be required in 2013/14 for T & Cs harmonisation but a reduced budget of £50k has been retained to fund restructure costs such as displaced staff and salary protection arrangements.

3.1.15 Hired Agency Staff

This budget of £625k is allocated mainly to ICT (£610k). The budget is used by ICT to fund temporary staff working on limited life projects. The flexibility afforded by agency staff is appropriate given the nature of ICT work.

A review of ICT staff requirements is currently nearing completion and indications are that the financial implications arising from this review will be contained within the ICT permanent and hired agency staff budget as detailed in this report.

The remaining £15k of this budget is allocated to Organisation Development to fund the cost of a temporary HR professional to support the implementation of the organisational structure review.

3.1.16 Recruitment Advertising

A budget provision of £60k has been allowed for recruitment advertising. It is anticipated that most of the recruitment associated with the 2012/13 business plan and budget will be completed by the end of the current financial year (2012/13).

Version: 8.0	Status: <i>Final</i>	Date: 14/01/2013
--------------	----------------------	------------------

3.1.17 Training, Courses and Conferences

This budget has been reduced by £75k to reflect the fact that the Regulation of Care Award (ROCA) is ending and the new Regulatory Award is not yet developed. Therefore there will be no course fees.

In addition, some 2012/13 one-off costs have been removed and it is intended to run more courses internally.

3.1.18 Other Staff Costs

Analysis of current year expenditure has been used to set the other staff costs budget at £95k

3.2 Accommodation Costs

3.2.1 Rent

The 2013/14 rent budget has been adjusted when compared to the 2012/13 budget as follows:

- Aberdeen Office rent negotiations are on-going. The budget has been increased to reflect the latest position.
- Compass House rent negotiations are also on-going. It is anticipated in the draft that the rent will not be increased.
- Rents savings associated with the Selkirk and Elgin office moves and the closure of Europa House partially offset the Aberdeen rent increase.

The net impact is a £26k increase in the rent budget when compared to 2012/13.

3.2.2 Rates

The rates budget includes the impact of a successful rates review for Compass House and the impact of the office moves and closures described above. An increase of 2.65% has been applied to the revised rates figures as per advice from our property advisors.

The net impact is an £18k reduction in the rates budget when compared to 2012/13.

3.2.3 Other Property Costs

The other property costs budget has been adjusted to remove the costs associated with Europa House. The 2012/13 budget included £62k for dilapidations but there are no contractual dilapidations due in 2013/14.

Version: 8.0	Status: <i>Final</i>	Date: 14/01/2013
--------------	----------------------	------------------

Agenda item 5

Report Number

B-01-2013

Unplanned maintenance and property professional fees have also been reduced when compared to 2012/13.

The budget includes provision for increases to planned maintenance, utilities and energy costs. Utilities and energy cost have been increased in line with Scottish Government guidance (collaborative contract owners).

Included within the 2013/14 accommodation costs are costs of £665k that are subsequently recharged to the SSSC and OSCR. A further £202k is recharged to the Scottish Government for the office sharing arrangement in Aberdeen.

There is no provision for general inflation.

The net impact is a £48k reduction in the other property costs budget when compared to 2012/13.

3.3 Administration Costs

The budget for telephone costs has been reduced by £142k due to more advantageous contract terms and the wider implementation of VOIP (Voice Over Internet Protocol) technology.

Professional fees have reduced by £81k. This is mainly due to the removal of non-recurring Payroll/HRMIS system implementation costs which are partially offset by the inclusion of recurring costs associated with new performance management system.

There is no provision for general inflation.

3.4 Transport Costs

Transport costs are projected to underspend by approximately £90k in 2012/13 and a budget reduction is appropriate. However, 2013/14 will see a fuller programme of strategic inspections, a revised structure predicated towards experts inspecting services within their area of expertise and the increased use of lay assessors. To provide for this, the budget reduction has been limited to £29k.

There is no provision for general inflation.

3.5 Supplies & Services Costs

The 2012/13 budget included an additional allowance associated with the number of new starts anticipated. This allowance has been removed but this has been partially offset by increased photocopier leasing costs and the furniture equipment budget has as a result been reduced by £13k.

Version: 8.0	Status: <i>Final</i>	Date: 14/01/2013
--------------	----------------------	------------------

ICT costs have been reduced by £30k mainly as a result of planned expenditure being brought forward into the current financial year (2012/13).

Service providers now pay Disclosure Scotland fees directly to Disclosure Scotland and as a result the Other Supplies & Services budget has been reduced by £81k.

There is no provision for general inflation.

3.6 Relevant Income

3.6.1 Shared Services

Income from recharges for shared services is budgeted to increase by £198k. This is mainly as result of a re-configuration of accommodation in Compass and Quadrant Houses and a review of ICT charges.

3.6.2 Secondment Income

No outward secondments are currently confirmed for 2013/14. The budget assumption is that any such secondments will be fully funded.

3.6.3 Miscellaneous Income

The miscellaneous income budget has increased by £252k. This is due to an increase in grant funding for the posts detailed in section 3.1.11 of this report and charges to the States of Jersey and the Isle of Man for planned strategic inspection work.

4.0 PRIORITY ACTIVITIES AND TASKS

At its meeting on 21 December 2012, the Strategy and Performance Committee considered proposals for the Care Inspectorate to contribute to the National Performance Framework. This followed on from analysis and review at the Board Strategic Event on 13/14 December 2012.

The activities and tasks proposed over the 3 years to 2015/16 have been prioritised by the Executive Team and will be kept under review during 2013/14.

It is considered that this draft budget provides sufficient resources to ensure all Priority 1 activities are achievable. Priority 2 and 3 activities will be taken forward during 2013/14 if the budget and performance monitoring processes identify resources as being available.

Version: 8.0	Status: <i>Final</i>	Date: 14/01/2013
--------------	----------------------	------------------

5.0 GROSS CONTROLLED EXPENDITURE AND FUNDING

5.1 Gross Controlled Expenditure

Gross controlled expenditure is the budget figure that the Sponsor Department use to control the Care Inspectorate budget. This figure represents expenditure that is solely attributable to the Care Inspectorate ie costs after recharges of shared costs and grant income. Gross controlled gross expenditure is the amount that is funded by grant in aid from the Sponsor Department and fees paid by service providers.

	Draft Budget £m
Staff Costs	27.390
Other Operating Costs	7.912
Relevant Income	(1.605)
Controlled Gross Expenditure	33.697
Sponsor Department 2013/14 Control Figure	33.697
Variance to Control Figure	0

5.2 The Sponsor Department has indicated that £21.821m of grant in aid will be available to the Care Inspectorate for 2013/14.

The budget assumes fee rates will be unchanged for 2013/14. The Board are requested to approve the recommendation that the fee rates for 2013/14 are unchanged from the rates applied in 2012/13.

A continuation of registration fee income budget of £11.456m has been calculated using the same service provider information as was used to determine the Inspector FTE requirement.

New registration fee income is assumed to remain at the 2012/13 budgeted level of £0.420m.

This provides total budgeted fee income of £11.876m.

Therefore total available funding (grant in aid and fee income) is £33.697m which matches the gross controlled expenditure figure.

Version: 8.0	Status: <i>Final</i>	Date: 14/01/2013
--------------	----------------------	------------------

6.0 CAPITAL PLAN

The Care Inspectorate does not receive any funding specifically for capital expenditure and the capital plan submitted with this report does not infer any additional resources for 2013/14.

Capital expenditure is financed by using an appropriate amount of grant-in-aid intended for revenue purposes to fund the capital expenditure.

ICT equipment requires to be replaced on a cyclical basis. There are currently no other commitments to any planned capital projects in 2013/14 or subsequent years. Property related alterations and improvements may need to be treated as capital expenditure, requiring a contingency for unplanned expenditure of a capital nature.

Contingency expenditure is intended to provide an allowance to enable the Care Inspectorate to react to events such as equipment failures that require to be capitalised without the need to obtain retrospective approval from the Board and Sponsor Department. The contingency allowance is a reasonable estimate of the expenditure anticipated to be incurred during the year. Expenditure that exceeds the contingent amount agreed in the capital programme would require the appropriate approval.

The Capital Plan for 2013/14 is included as Appendix 2.

7.0 BENEFITS FOR PEOPLE WHO USE CARE SERVICES AND THEIR CARERS

Setting a budget and the subsequent monitoring of the budget to actual income and expenditure throughout the year ensures that the resources available to the Care Inspectorate are directed in accordance with corporate plans and objectives, with the ultimate aim of bringing benefits to people who use care services and their carers.

8.0 CONCLUSION

This draft budget has been set with a view to maximising public assurance and benefits to people who use care services and their carers. This draft budget is closely aligned and is intended to support the Strategic and Regulated Care Service Inspection Plan 2013/14 and the Care Inspectorate's overall aim of making a positive impact on the quality of services, while focussing and targeting scrutiny activity where it is most effective.

The process of developing this draft budget has identified that there is insufficient funding to deliver the full range of scrutiny and regulation enhancements the Care Inspectorate aspires to.

Version: 8.0	Status: <i>Final</i>	Date: 14/01/2013
--------------	----------------------	------------------

Therefore it is essential that the Care Inspectorate continues to identify and implement efficiencies in order to maintain and, where possible, accelerate progress on re-directing resources to where they are most needed.

LIST OF APPENDICES

Appendix 1 - Draft 2013/14 Budget

Appendix 2 - Draft Capital Plan

Appendix 3 - Draft Minute of Strategy and Performance Committee – 21 December 2012

Appendix 4 - Draft Minute of Resources Committee – 11 January 2013
(paper to follow)