

EAST AYRSHIRE COUNCIL

CABINET – 26 OCTOBER 2011

EAST AYRSHIRE PERFORMS – SUMMARY REPORT

Report by Executive Director of Finance and Corporate Support

1 PURPOSE OF REPORT

- 1.1 To advise Members of a number of important performance measures as at 18 September 2011 (Period 6), including the projected financial position for the year, expenditure reduction measures, progress of the capital programme, absence management, health and safety and risk management.

2 INTRODUCTION

- 2.1 The period 4 East Ayrshire Performs report was presented to Cabinet on 31 August 2011. This signalled a new approach to performance reporting with a Red / Amber / Green (RAG) exception reporting approach adopted. A variance will be highlighted as Red where it is + or - 2% or of the budget or £500,000 whichever is greater. A variance will be highlighted as Amber where it is + or - 0.5% of the budget or £125,000 whichever is greater. A variance will be highlighted Green where it is below these thresholds. This allowed key areas for Members' attention to be identified and explained. Detailed supporting information for all aspects of the report was made fully available to Members.
- 2.2 This supporting information will again be available via the Members' Portal, and Executive Directors and Heads of Service will be available to discuss any aspect of the report. The supporting information will include:
- 2011/12 Revenue Budget - Significant Variances: Analysis and Commentary;
 - 2011/12 Revenue Budget - Expenditure Reduction Measures (progress);
 - Capital Programme Monitoring Report;
 - Employee Statistics;
 - Health and Safety Performance Report;
 - East Ayrshire Performs: Key Statistics;
 - Corporate Risk Register.

3 EXECUTIVE SUMMARY

- 3.1 The East Ayrshire Performs Summary Report (for the period ended 18 September 2011) is attached to this covering report. As indicated above a full analysis of current performance measures is available via the Members' Portal.

3.2 Financial Management – Revenue

3.2.1 The overall projected outturn for the year is an uncommitted surplus of £1.957m. This would increase the General Fund Uncommitted balance to £13.057m at the year end.

3.2.2 It was indicated to Cabinet on 15 June 2011 that the Chief Executive and Executive Director of Finance and Corporate Support would undertake a line by line examination of 2011/12 departmental budget lines on a service by service basis to ensure that savings are identified and banked in advance of the 2012/13 budget process. This review is in progress with the work so far resulting in in-year savings of £1.952m for which authority is sought to transfer to the General Fund uncommitted balance. The savings to date are summarised in the table below:

SERVICE	AMOUNT £m
Finance	0.400
Legal, Procurement and Regulatory	0.044
Corporate Infrastructure	0.224
Human Resources	0.060
Democratic Services	0.039
Social Services – Resource Support	0.076
Community Care	0.754
Children and Families	0.355
TOTAL	1.952

3.2.3 Management reviews have been agreed for a number of these services with implementation ongoing. The reviews identified savings that will be captured on a recurring basis from 2012/13, but there are clearly additional savings that will accrue in the current year due to, for example, vacant posts.

3.2.4 The social services savings relate to secure accommodation costs projecting a significant underspend; older people services being resourced from the change fund and reduced expenditure on residential care. These savings have initially been identified as non-recurring, although a detailed analysis will be undertaken to establish if base budgets are at appropriate levels.

3.2.5 While these savings have been taken on a non-recurring (one-off) basis, services are expected to consider these as part of the 2012/13 budget exercise, and make substantive reductions to their budgets accordingly.

3.2.6 The remaining reviews are currently being prepared and are scheduled for completion in early November.

3.3 Expenditure Reduction Measures

To date 112 (82%) of the 2011/12 savings have been achieved, with a further 16 (12%) still in progress. A small number are unlikely to be achieved, with departments required to find alternative savings to offset these.

3.4 Capital Programme

The projected expenditure on the Capital Programme is anticipated to be £72.318m in the year to 31 March 2012. This is £0.563m (0.8%) below the budgeted position as a result of slippage within the programme.

3.5 Absence Management

The Council-wide absence rate for the year to date is 4.7% (against a target of 4%). Executive Directors, Heads of Service and Departmental Management Teams review absence levels, reasons and interventions on a monthly basis. The monthly absence figure for August is 4.4%, which represents the lowest figure in the current year thus far.

3.6 Health and Safety

The health and safety performance management reporting arrangements are currently being reviewed, and it is anticipated that a new framework will be in place by December 2011. East Ayrshire Performs will be updated to reflect the new reporting arrangements at this time.

3.7 Risk Management

The Corporate Risk Register (CRR) was last reviewed and updated by the CMT on Wednesday 12 October 2011. Whilst a number of strategic risks have been identified, appropriate action to mitigate against them is being taken. A summary of the CRR is provided in the report for Members' information.

4 RECOMMENDATIONS

4.1 It is recommended that Members:

- E** (i) Note there are no specific Education recommendations;
- (ii) Approve the transfer to uncommitted balances as detailed in paragraph 3.2.2;
- (iii) Note the absence management position as detailed in 3.5 and in the summary report;
- (iv) Note the health and safety position as detailed in 3.6 and in the summary report;

- (v) Note the current risks as identified in the Corporate Risk Register in the summary report; and
- (vi) Otherwise note the contents of this report.

Alex McPhee
Executive Director of Finance and Corporate Support
18 October 2011

LIST OF BACKGROUND PAPERS – NIL

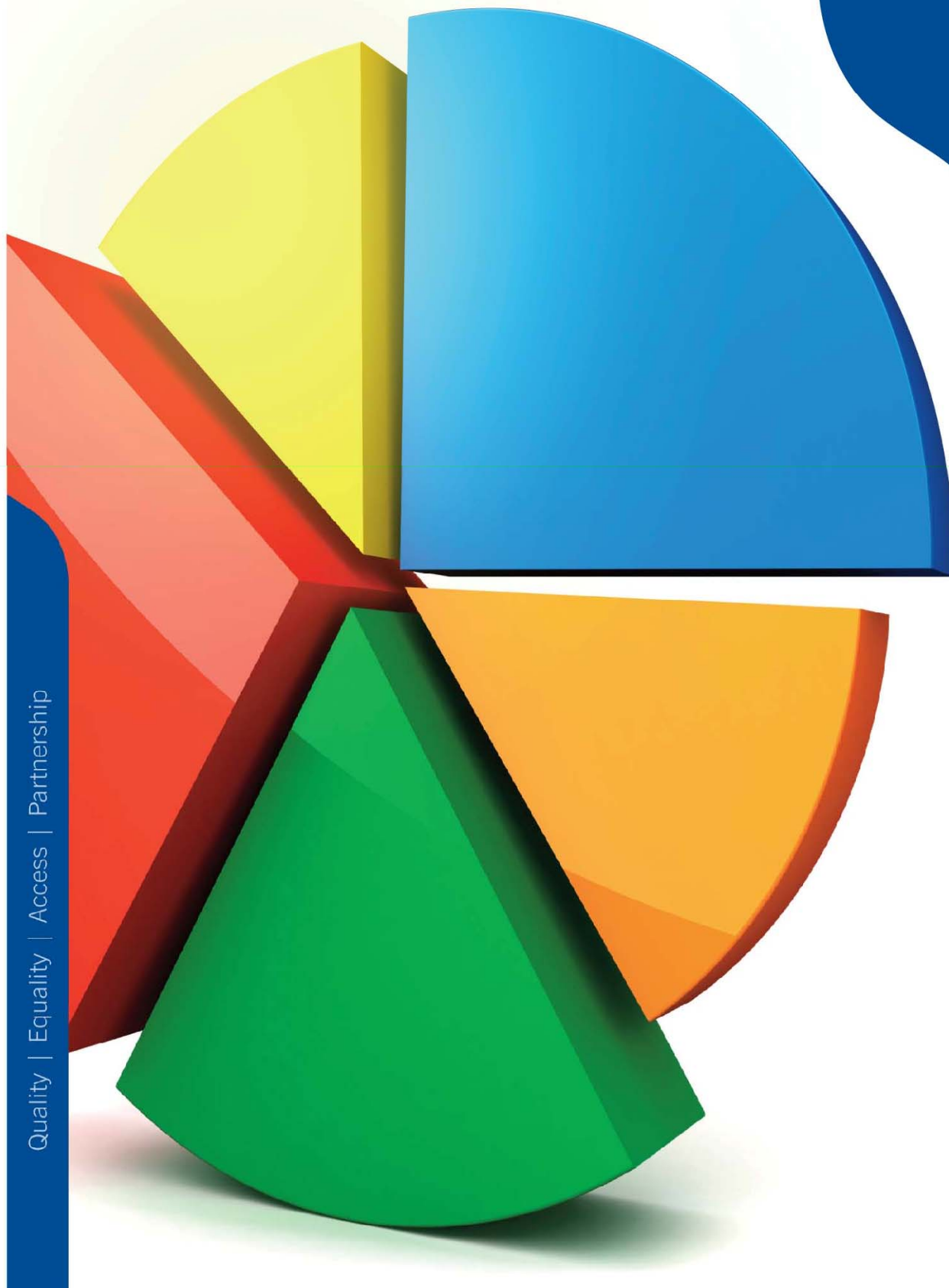
Members wishing further information should contact Craig McArthur, Head of Finance,
Telephone (01563) 576513



East Ayrshire Performs

Summary Report

Period 6 2011/12 (18 September 2011)



Quality | Equality | Access | Partnership

REVENUE

	Annual Budget £m	Projected Variance (favourable)/ adverse £m
Resources	1.582	(0.001)
PPP	8.790	0.000
Schools	63.835	0.107
Community Support	23.050	0.463
Facilities Management	14.152	(0.191)
Social Work	66.094	(0.739)
Educational & Social Services	177.503	(0.361)

Key Points:

Community Support

Outwith Placements are projected to overspend by £0.471m; whilst overall numbers have reduced the average cost of a placement has increased.

Social Work

The re-ablement activities that are being rolled out across the service have resulted in a reduction in residential and nursing placements. There is a risk that this may result in increased care at home costs, although an underspend is currently projected in this area even allowing for an element of increased costs.

Line by Line budget reviews have commenced within Social Services with proposed savings to date reflected in the budget figures detailed above.

Central Management Support	0.168	0.000
Finance	2.765	0.000
Human Resources	2.662	0.000
Corporate Infrastructure	10.934	0.000
Democratic Services	2.715	(0.020)
Legal, Procurement & Regulatory	2.783	(0.055)
Community Planning Partnership Unit	0.554	(0.040)
Council Tax	(48.687)	0.233
HB/CTB	50.539	0.000
HB/CT Benefit Subsidy	(50.280)	(0.275)
Debt charges	19.451	0.000
Finance & Corporate Support	(6.396)	(0.157)

Key Points:

Line by Line budget reviews have been completed for Finance and Corporate Support services with proposed savings reflected in the budget figures detailed above.

	Annual Budget £m	Projected Variance (favourable)/ adverse £m
Central Management Support	0.654	(0.166)
Leisure Services	11.082	(0.290)
Emergency Planning	0.050	0.006
Police & Fire	24.931	0.000
Planning & Economic Development	3.626	(0.303)
Roads & Transportation	12.974	(0.051)
General Fund Housing	11.328	(1.446)
Neighbourhood Services	64.645	(2.250)

Key Points:

Central Management Support

The variance principally reflects a reduction in office administration costs.

Leisure Services

There are a number of vacancies across the service, pending the outcome of the management review, which together with reduced overtime results in a projected saving of £0.474m.

This is partly offset by additional transport costs arising from the procurement of new vehicles and additional expenditure within outdoor amenities and libraries. Additional income within street cleansing and cemeteries is partly offset by reduced library, football and games hall income.

Planning & Economic Development

Savings from vacant posts (£0.466m) pending the implementation of the management review are offset by a projected shortfall in recovery of income from fees (£0.780m).

The service anticipates reduced expenditure in respect of environmental initiatives and business grants. Favourable variances of £0.440m are anticipated in relation to the new employability contract which commenced in July 2011. This will require to be earmarked for future years.

Roads & Transportation

Although this line is projecting a minor underspend, Members should note that a shortfall of £124k is currently projected in relation to car parking. Car park occupancy, usage levels and enforcement activities are being reviewed to identify appropriate improvement actions.

General Fund Housing

A number of vacancies and a reduction in overtime as a result of changes to work practices has resulted in a projected underspend of £0.244m. A significant reduction in landfill costs (£0.840m) and an overall reduction in expenditure relating to temporary accommodation adds to the underspend.

Central Services	9.635	(1.989)
NET EXPENDITURE	245.387	(4.757)

	Annual Budget £m	Projected Variance (favourable)/ adverse £m
Funded by		
Aggregate external finance	(238.282)	0.036
Transfer from Capital Fund	(1.000)	0.000
Contribution from Repairs and Renewals	(2.500)	0.000
Utilisation of previous years' balances	(3.605)	0.000
Total Income	(245.387)	0.036

Surplus for the year	(4.721)
Departmental underspend c/f	2.764
Uncommitted Surplus	(1.957)

Housing Revenue Account		
Expenditure	46.057	(2.918)
Income	(46.057)	1.241
Net Expenditure	0.000	(1.677)

Key Points:

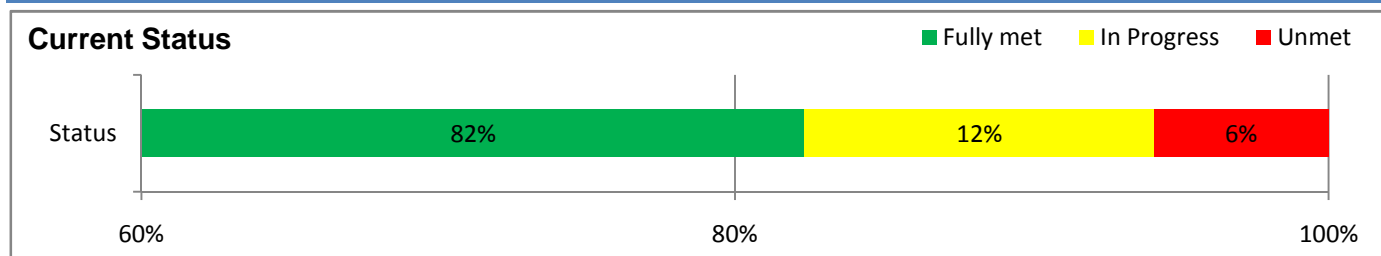
Housing Revenue Account

The expenditure variance includes £1.3m budgeted for in relation to a legal settlement. This however was charged to the HRA in the previous financial year and is therefore no longer required for this purpose. Asbestos related delays in the Housing Capital Programme have resulted in less expenditure being incurred than anticipated.

In addition, a decision was made to transfer resource from capital projects to planned maintenance work to address the backlog of jobs .

The reduction in Capital Programme work has resulted in projected income (anticipated recharge to capital) being under recovered by £1.241m.

	Opening Balances £m	Projected Movement £m	Projected Closing Balance £m
General Fund Balances			
Uncommitted	(11.150)	(1.907)	(13.057)
Committed and Departmental	(17.348)	0.793	(16.555)
Total	(28.498)	(1.114)	(29.612)
HRA Balances			
Total (all uncommitted)	(1.397)	(1.677)	(3.074)



Unmet Savings

Departments will require to find alternative savings to offset any unmet savings. Cabinet approval will be required where service levels are affected.

Educational & Social Services

	Saving	Achieved To Date
Change advertising arrangements to reduce advertising costs for teachers posts	£ 17,250	£ 4,325

Comment: There was a slight delay in advertising promoted posts on the MyJobScotland portal. This is now in place - estimated shortfall of £6,000 due to timing.

Deletion of 16+ Learning Choices Co-ordinator post, following cessation of external funding support	£ 18,055	-
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Comment: Postholder retired in August rather than March - saving will not be achieved as a result of timing delay.

Review of day services including redesigned management arrangements from 3 to 2 teams and utilise new Kilmarnock facility to provide more efficient and effective models of support.	£ 200,000	£ 25,000
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Comment: The original saving relates to set up of new day care centre which will not occur until 2012. Offsetting savings have been realised in other areas of the budget.

Relocate Muirkirk Nursery Class into Muirkirk Primary School and close Muirkirk Nursery Class Building from August 2011, subject to all necessary statutory consultations.	£ 11,369	£ -
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Comment: A report on the consultation process was approved by Cabinet on 31 August 2011. The consultation ends at close of business on 28 October 2011.

Finance & Corporate Support

Surplus Property security costs	£ 100,000	£ 50,000
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Comment: Closure of Lugar offices was originally anticipated for September 2011, but will now remain open until February 2012. Security costs have already reduced and this will continue - it is expected that £50k will be realised in the current year.

Neighbourhood Services

Additional income from parking charges (car parking)	£ 28,540	£ -
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Comment: Review of car park occupancy / usage levels and enforcement action to date is being undertaken to identify any possible improvement actions.

Increase parking charges for on street parking from 15p to 20p per quarter hour.	£ 52,190	£ -
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Comment: Issues around enforcement are being pursued with the Police - this should ensure parking charges are collected where appropriate.

Introduce standard charging for bulky uplifts	£ 55,120	£ -
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Comment: New charges became effective 1 April 2011. Current projections indicate the increased income target will not be realised.

The two parking lines are included as RED for the first time as ongoing analysis and profiling have indicated a projected under-recovery in this area.

CAPITAL PROGRAMME

	Budget Allocation (£m)	Expenditure to Date (£m)	Forecast Expenditure (£m)	Current Milestone	Status
Educational & Social Services					
Darvel Primary School and Nursery School	5.000	0.846	5.000	Construction	
Flowerbank Nursery	1.750	0.018	1.750	Design/Tender	
Kilmarnock Area Day Centre	2.500	0.006	2.500	Design/Tender	
Willowbank School	10.000	1.833	10.000	Construction	
New Cumnock Nursery and Primary School	9.600	0.669	9.600	Construction	
Patna / St Xavier's Primary Schools Co-location	10.000	1.761	10.000	Construction	
Littlemill Primary School	1.320	0.192	1.320	Tender	
Sorn Primary School	1.100	0.183	1.100	Construction	
Gargieston Primary School	12.000	1.722	12.000	Construction	
Auchinleck Community Facilities	4.900	0.095	4.900	Design/Tender	
School - Knockroon	10.500	0.000	10.500	Development	N/A
Galston Community Facilities	1.000	0.134	1.000	Construction	
Galston Office Facilities	2.800	0.025	2.800	Tender	
Galston TCRF	0.605	0.559	0.605	Complete	
Benrig Children's House	1.210	1.073	1.210	Construction	
General Projects	1.573	0.455	1.575	N/A	N/A

Key Points:

Willowbank School

Construction of the structural steelframe is substantially complete, with works on-going on floor slab and external walls. There have been delays due to factors such as the ground works contractor's liquidation, adverse weather, identification of an unknown water main, removal of contamination, and release of information. Works are currently 16 weeks behind schedule however every effort is being made to achieve occupation by the start of the 2012/13 academic year. A range of mitigation measures have been discussed with the contractor, with the intention of remaining within the original budget.

Patna / St Xavier's Primary Schools Co-location

Works are progressing well on site. The steel frame and floor slab have been finished, with works to construct the blockwork walls and roof on-going. If current progress can be maintained during the winter period it is possible that works could be completed by July 2012 which is approximately 5 months ahead of schedule.

Littlemill School

Tender packages are currently being checked. It is anticipated that external works will commence in November.

Auchinleck Community Facilities

Tender documents were issued with a return date of 13 October. It is currently anticipated that demolition works will commence on 24 October, completing by the end of November.

Galston Office Facilities

The project has been delayed by 6-8 weeks due to unforeseen structural problems with the existing building and ground condition issues which required further consideration. Tender documents have been issued with an anticipated return late October. It is still anticipated that works can be completed by December 2012.

	Budget Allocation (£m)	Expenditure to Date (£m)	Forecast Expenditure (£m)	Current Milestone	Status
Finance & Corporate Support					
London Road HQ / Data Centre	4.075	3.956	4.075	Complete	
General Projects	1.590	1.011	2.402	N/A	N/A
Neighbourhood Services					
Palace Theatre / Grand Hall	3.281	1.891	3.281	Construction	
Stewarton Sports Facilities	4.300	2.313	4.300	Construction	
Kilmarnock Athletics Facilities	6.525	2.711	6.525	Construction	
Depot Improvements	5.600	1.249	5.600	Development	
Dean Ford Bridge	1.000	0.057	1.000	Tender	
Kilmarnock Town Centre Regeneration (Johnnie Walker Bond)	3.500	3.720	4.000	Complete	
Kilmarnock Town Centre Regeneration (Civic Centre)	6.410	0.116	6.410	Design	
Kilmarnock Town Centre Regeneration (Opera House)	8.413	0.036	8.413	Construction	
Cumnock Town Centre (Office)	10.500	6.264	10.300	Construction	
Cumnock Town Centre (Retail)	3.466	2.144	4.142	Land Acquisition	
Council House Building Programme (Phase 2)	3.000	3.083	3.200	Construction	
Council House Building Programme (Phase 3)	1.000	0.681	1.000	Construction	
General Projects	12.481	1.802	11.030	N/A	N/A
Housing Investment Programme	12.345	3.914	14.913	N/A	N/A

Key Points:

Palace Theatre / Grand Hall

Works are progressing well on site with the leadwork, guttering and slating due to be completed by end October. It is currently anticipated that all external works will be completed by December, with internal works completed in early 2012 to coordinate with the programme of planned events for that period. Members will have noted the difficulties encountered as a result of recent extreme weather. Investigations are being carried out into adequacy of the protective measures used on the roof, and the Council's and contractor's insurers are working to resolve the issues the water ingress presented.

Kilmarnock Athletics Facilities

Works are progressing well on site. Primary steelwork for the indoor track is substantially complete, with the installation of the track on-going; installation of the external track is weather dependent. It is currently anticipated that the project can be contained within the original budget and timescales.

Dean Ford Bridge

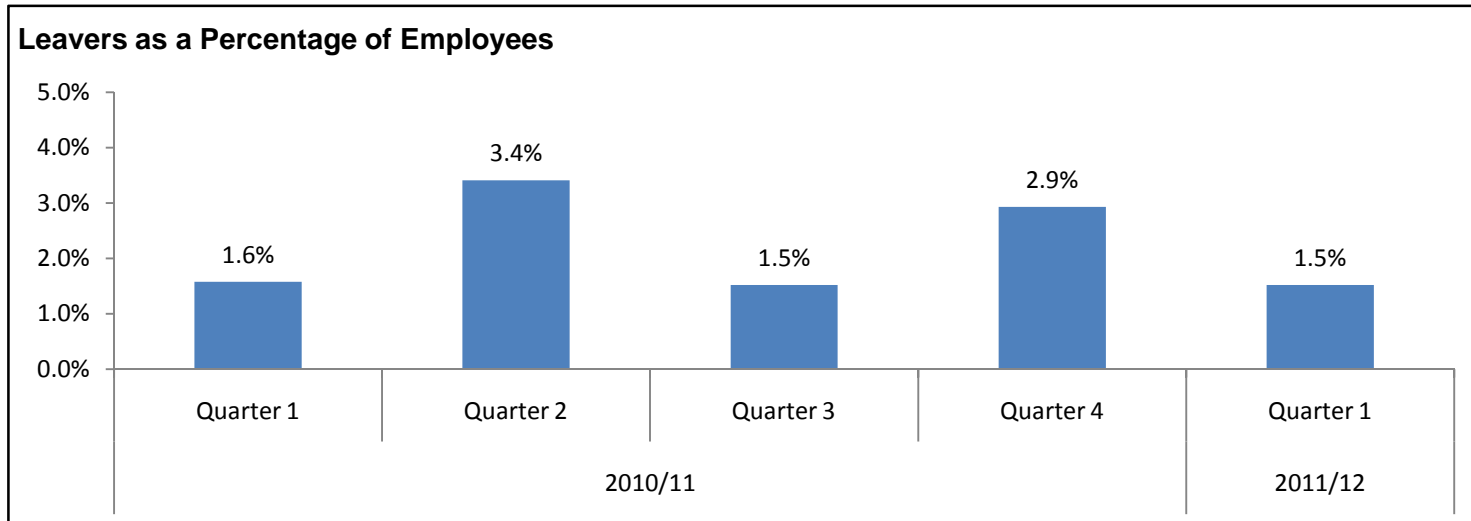
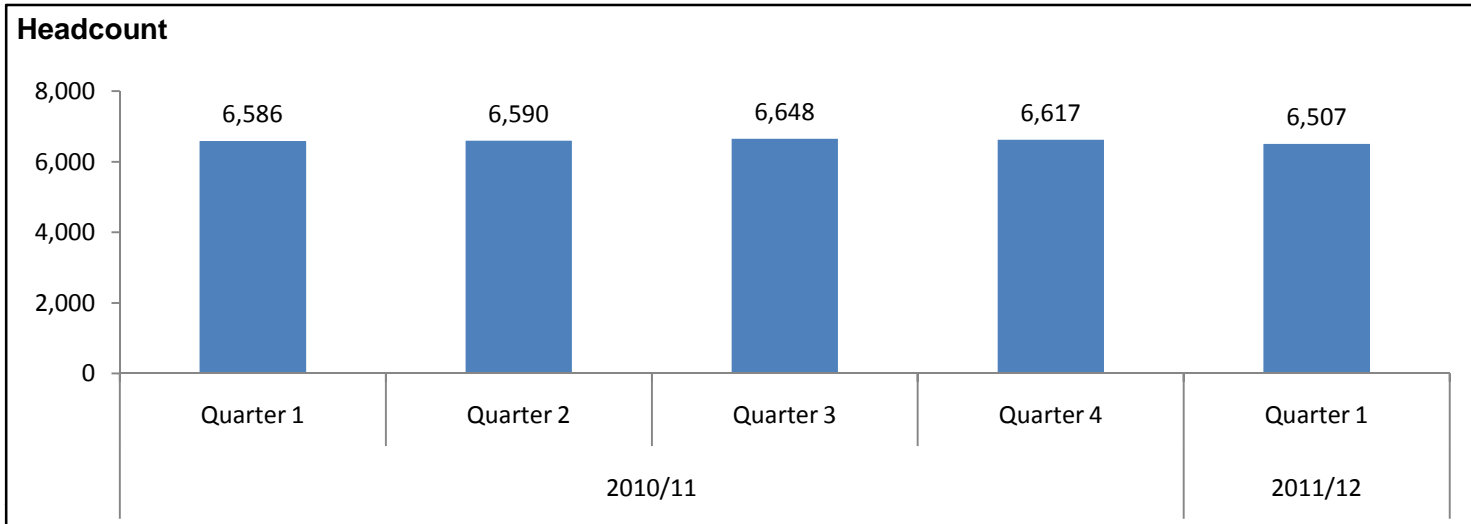
Tender documents are being prepared, for issue in October 2011 with a contract awarded by late November. Construction start is anticipated for January 2012, with completion by July 2012.

Finance and Corporate Support - General

The projected overspend relates to a decision to purchase vehicles rather than lease. There will be no adverse impact on revenue budgets as the budget for leasing will cover the additional borrowing costs.

PEOPLE

	Headcount	% Working Days Lost August 2011	Status
Chief Executive's Office and Internal Audit	11	0.0%	Green
Finance & Corporate Support.	538	4.3%	Yellow
Educational & Social Services (LGE).	3,035	5.1%	Red
Educational & Social Services (Teachers).	1,485	1.5%	Green
Neighbourhood Services.	1,438	4.8%	Red
East Ayrshire Council	6,507	4.4%	Yellow



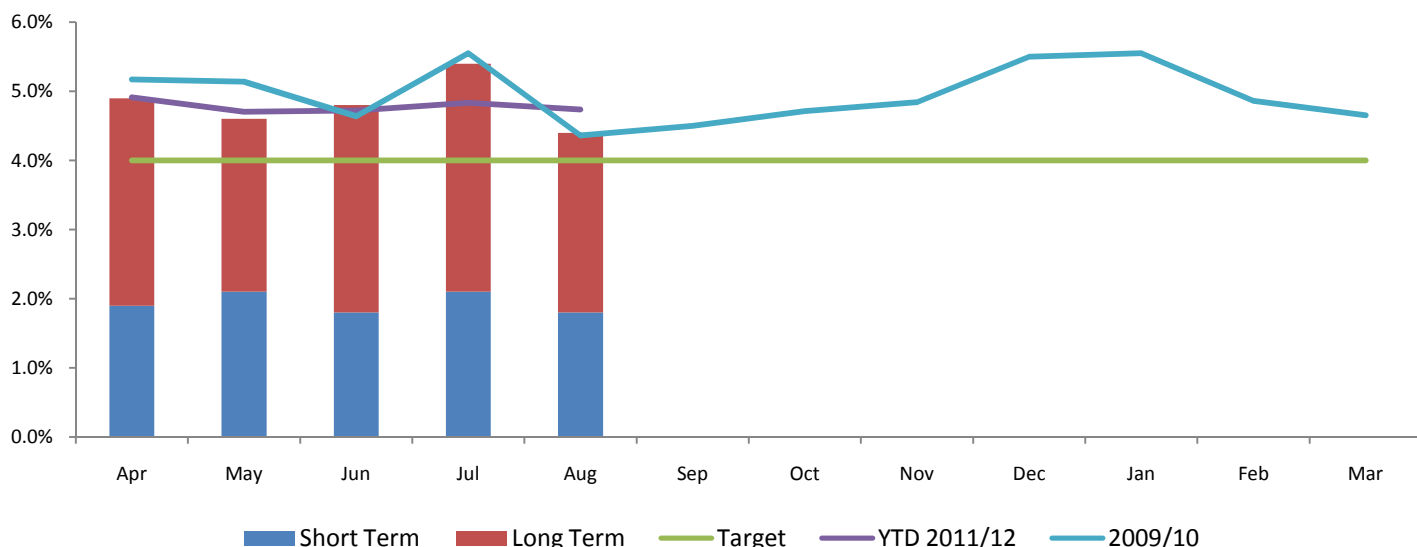
Vacancies Advertised

	Q2 2011/12
Restricted (internal only)	21
Open (external and internal)	44
Total	65

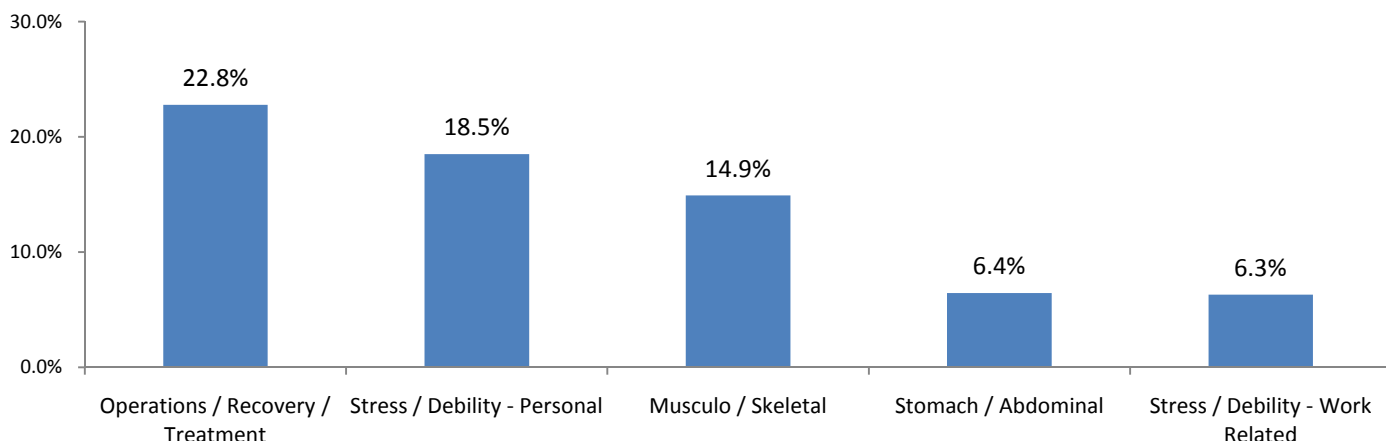
Disciplinary Action:

	Q2 2011/12			
	Verbal / Written	Final	Dismissal	Other
Chief Executive's Office	0	0	0	0
Finance and Corporate Support	1	0	0	0
Educational and Social Services	1	3	0	0
Neighbourhood Services	7	3	1	1
Total	9	6	1	1

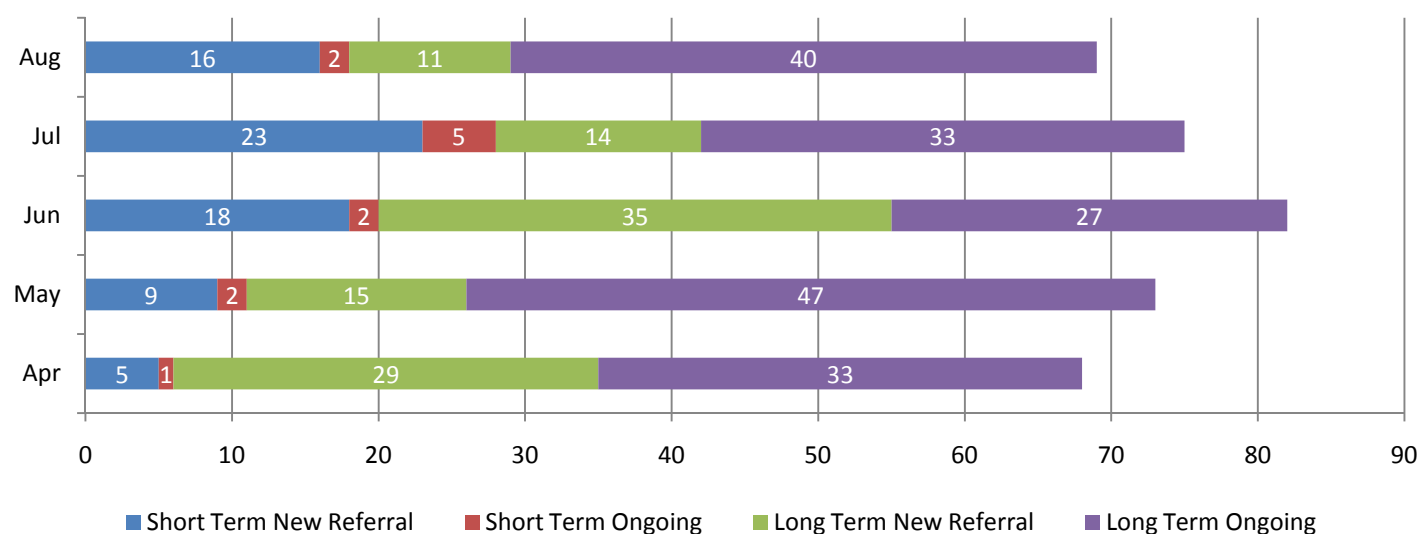
Percentage of Working Days Lost (Council Wide)



Top 5 Reasons for Absence (Council Wide)



Occupational Health Referrals

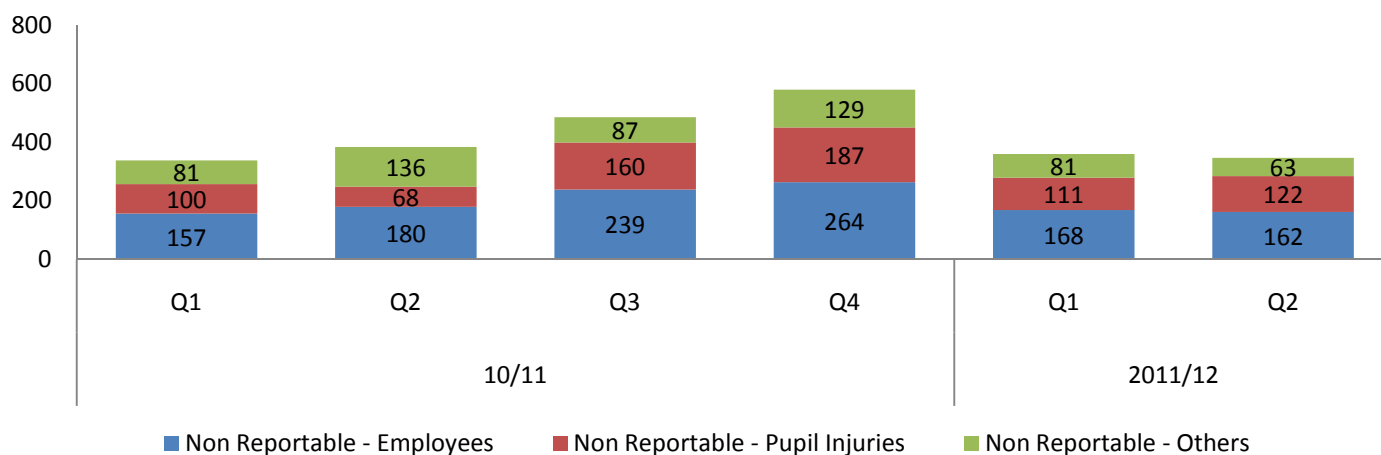


Key Points:

The Managing Absence Policy and Procedures is currently being reviewed. This will involve benchmarking against best in class comparators to identify opportunities for improvement. Staffing Watch statistics are compiled quarterly and will be updated in the Period 7 report.

HEALTH AND SAFETY

Non Reportable Incidents

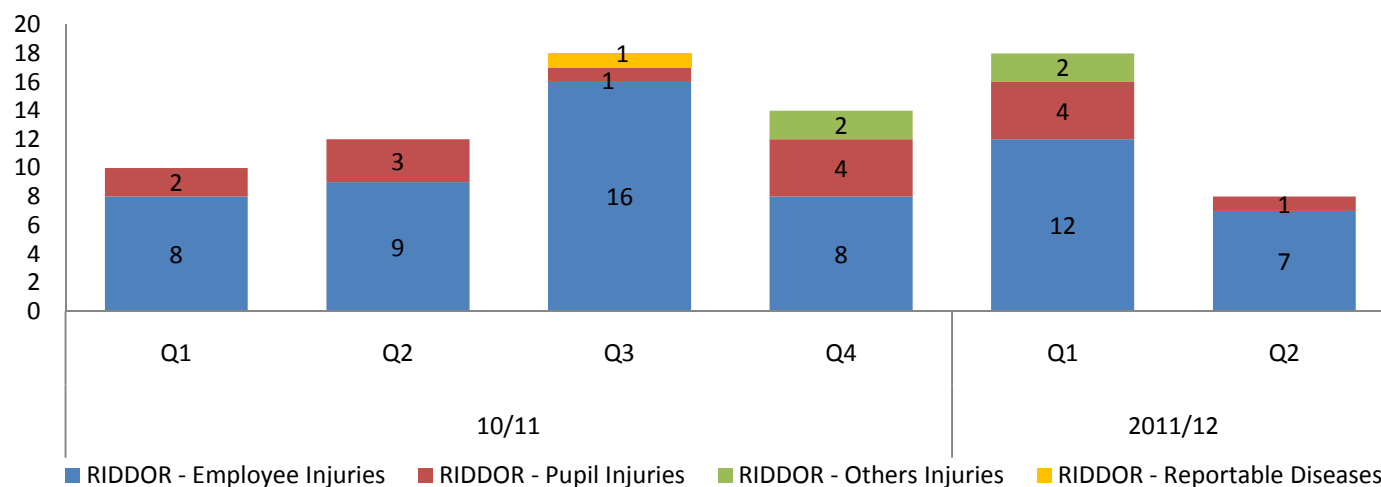


Key Points:

In addition to the figures shown above, there were 5 near misses in Q2.

In terms of non reportable incidents, the top three causes of incidents account for 59% of all incidents. These were Violence and Aggression (92 incidents); Slip/Trip and Fall (66 incidents) and Step On/Striking Object (48 incidents).

Reportable Incidents



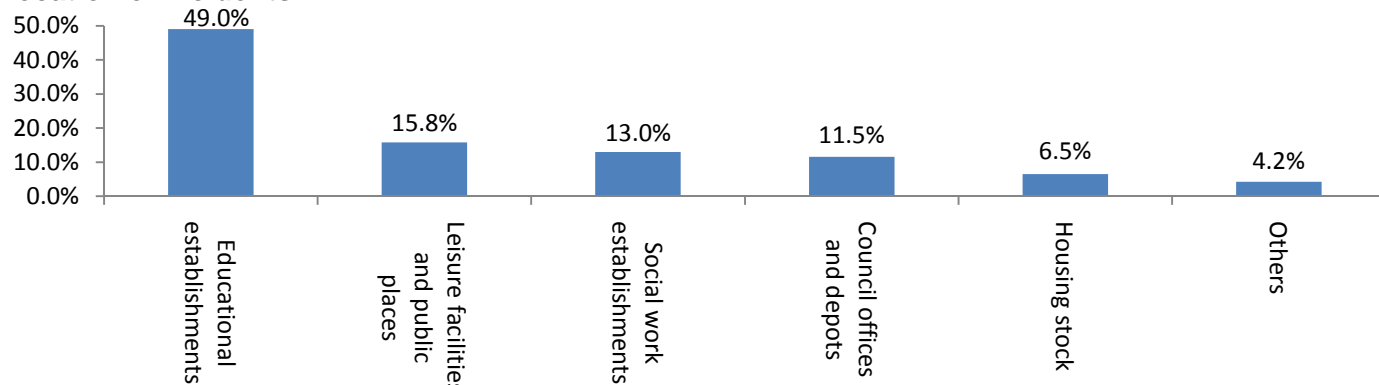
RIDDOR - The Reporting of Injuries, Diseases and Dangerous Occurrences Regulations 1995

Key Points:

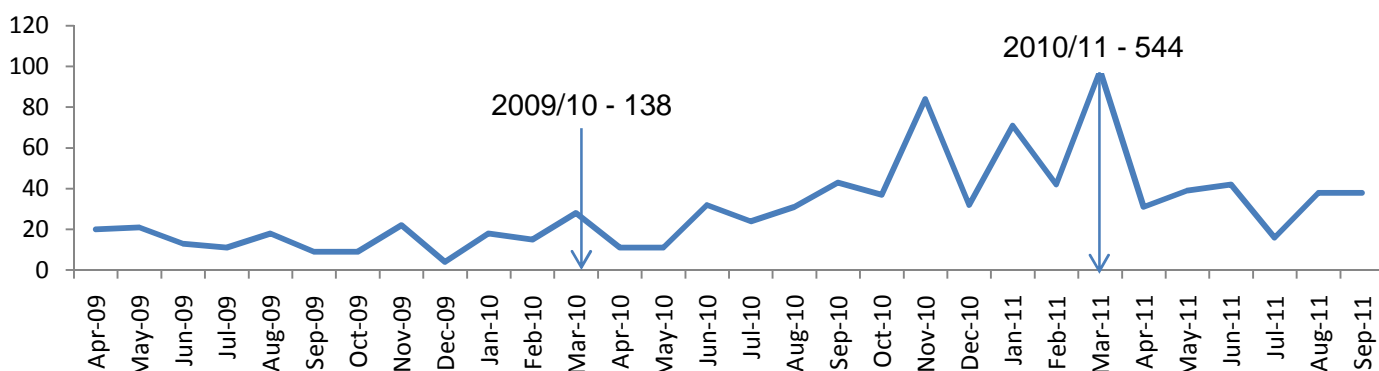
There were 8 reportable incidents in Quarter 2 of 2011/12. The causes of the 8 incidents were as follows: Lifting/Moving and Handling (4 incidents); Slip, Trip and Fall (1 incident); Step On/Striking Object (2 incidents) and Falling Object (1 incident).

There were no reportable fatalities or dangerous occurrences during quarter 2.

Location of Incidents



Violence & Aggression Reporting (Apr '09 to Jun '11)



	2010/11 Q4	2011/12 Q1	2011/12 Q2
Average number of Days to Report an Incident	14.8	7.8	8.3
Unannounced visits undertaken	137	97	211
Number of Incident Investigations	17	19	19
% of properties with a Fire Risk Assessment	73%	77%	95%
% of training identified which has been completed	66%	69%	70%
Number of days lost to work related stress absence	1655	1147	452.5*
% of managers completing Stress Management Course	65%	83%	90%

Key Points:

The Council is currently developing a new Health and Safety Performance Management Reporting Framework based on the Ralston Review (2009) and the draft performance matrix developed by the West of Scotland Health and Safety Forum.

The H&S framework will improve the current Health and Safety reporting arrangements, particularly with regard to reporting processes, procedures and management action. It is intended that the new framework will be in place by the end of December 2011.

As an interim measure, the content of this section has been updated to quarter 2 2011.

This section will be revised to reflect the new reporting framework when available.

* July and August figures only

BUSINESS BRIEFINGS

	Period	Target	Result	Status
Educational & Social Services				
Number of exclusion incidents at Primary, Secondary and Special schools	August 2011	40	50	
Average UPS score for Children Looked After continuously for an academic session.	2010/11	67	78	
Percentage of SCRA Reports completed by the due date.	August 2011	50.0%	68.8%	
Number of practioners trained in the Solihull Approach.	YTD 2011	100	113	

Key Points:

The average Unified Points Score for looked after children in East Ayrshire has improved from 49 in 2010 to 78 in 2011, above the Scottish average for 2010 of 67. Looked After children continue to be supported by a range of resources including the Youth Advocacy Service, mentors, additional supported study, and tutoring.

The Time Interval Working Group have increased the percentage of reports completed on time from 22% in 2007 to 68% in 2011, which is significantly higher than the Scottish average (51%) and ranked 9th nationally. Although performance is likely to fluctuate from month to month, close monitoring will continue to ensure that further improvement is achieved through 2011/12.

The Solihull Approach is a highly practical way of working with families, integrating psychodynamic and behavioural approach for professionals working with children and families who are affected by behavioural and emotional difficulties. To date, 113 practitioners across the Council have been trained, with 15 of those practitioners trained as trainers.

There is a projected shortfall in school meal income of £20,000 to the end of the financial year, compared to an annual budget of £1,310,000. Although the service indicates that school meal uptake is improving, the increased number of pupils entitled to free school meals, as a result of current economic conditions, has had a negative impact on income. This situation is being closely monitored.

	Period	Target	Result	Status
Finance & Corporate Support				
Percentage of Council Tax received.	P6 2011 (YTD)	49.0%	49.7%	
Average time taken to process benefit claims	August 2011	14.2	14.1	
Percentage of benefit claims processed accurately	August 2011	92.0%	88.3%	
Percentage of consumer complaints completed within 14 days.	August 2011	74.0%	75.5%	
Payments received via e-payment facilities.	Quarter 1	£0.850m	£0.998m	

Key Points:

The average time to process benefit claims is now above target. However, there has been a marked reduction in processing accuracy to 88% in August, from 96% in July. Errors appearing on a regular basis are covered in staff training sessions to improve accuracy and reduce reoccurrence.

Performance in relation to the number of consumer complaints completed within 14 days improved compared to the previous month and is within an acceptable range of the target.

The Finance Service continually monitors and profiles outstanding Council Tax Debt and ensures that appropriate reliefs and discounts are awarded. The percentage of Council Tax received was within an acceptable range of the target at the end of Period 6.

The Trading Standards Service has now relocated, along with Environmental Health, to Civic Centre South, ensuring a more central location for members of the public to access their services. The number of complaints will continue to be monitored to determine whether the relocation has any impact on demand for the service.

In the first quarter of the year, as shown above, the amount received electronically was just short of £1 million, reflecting a continued increase in the use of electronic payment methods.

The Council endorsed the consolidated Community Plan / SOA Annual Performance Report for 2010/11. The report was submitted to the Scottish Government on 30 September.

Implementation of the recommendations arising from the Management Reviews of Corporate Infrastructure, Finance Service and Policy, Planning and Performance are in progress, while Management Reviews of Democratic Services and Human Resources are scheduled to be completed before the end of the financial year.

	Period	Target	Result	Status
Neighbourhood Services				
Number of attendances at all leisure facilities	P6 2011	140,366	147,454	
Car Parking Revenue	P6 2011	£495,676	£445,120	
Percentage of housing repairs completed first time.	P6 2011	95.0%	94.5%	
Number of empty Council homes (voids)	P6 2011	335	440	

Key Points:

Visits to East Ayrshire Leisure Services facilities at 816,426 are up 11% compared to the same period in 2010/11. This has been achieved through an innovative and extensive programme of events and activities for residents and visitors.

In September Housing Asset Service staff who deal with housing repair request calls were transferred to the Risk Management Centre at London Road Headquarters. This means that all Council service request contacts will be dealt with from one central location 24 hours a day.

The number of empty council houses (voids) shows an increase from 339 in 2009/10 to 440 at period 6 2011/12. This increase is due, in part, to the number of properties awaiting demolition in Cumnock, and a delay in the assessment of repairs by housing inspectors. Housing Asset Services have new arrangements in place to improve the availability of trained inspectors.

Car parking income across all of the Councils car parks has declined by 10% in P6 compared to the same period in 2010/11. This a slight improvement on the P4 income figure which was 12% down on 2010/11. Car park occupancy, usage levels and enforcement action are being reviewed to evaluate whether this is an ongoing trend, and to identify any possible improvement actions.

Two "Get Ready for Winter" briefing sessions have been arranged for Elected Members, Community Councils and Tenants and Residents Associations. The briefing sessions will take place at Council Headquarters, London Road on 25/10/11 and Netherthird Community Centre on 3/11/11. The briefings will set out the Council's winter response arrangements for 2011/12 on a service by service basis and provide the public with helpful advice and information to prepare and deal with severe winter weather.

The 3 year European Funded Employability programme ended on 30 June 2011 with 2,037 participants having received support. This includes 1,114 participants entering education or training and 565 entering employment.

RISK REGISTER

Risk No.	Risk	Risk Owner	Overall Risk
1a	Economic climate - The level of grant funding available in the future will not support existing service levels.	Executive Director of Finance and Corporate Support	We consider the overall risk rating to be Medium as there remains uncertainty within the United Kingdom as to the longer term impact of the Comprehensive Spending Review on Public Sector finance across Scotland. <i>Reviews of existing structures / financial controls / service delivery models are ongoing to maintain strong financial management across the Council. The Council's efficiency strategy sets out key actions to manage this risk with the 2012/13 budget construction process underway alongside a series of detailed line by line and balances reviews.</i> Amber
1b	Economic climate - The current economic position will have an impact on the income collected by the council	Executive Director of Finance and Corporate Support	We consider the overall risk to be Medium as the recent reforms to benefits and forthcoming job losses in the area could have a severe impact across council services. <i>The anticipated downturn has been reflected in Council budgets; and financial inclusion services are being redesigned to minimise the impact on individuals.</i> Amber
1c	Economic climate - The local economic position will have a direct impact on the residents of East Ayrshire and their demand for council services.	Executive Director of Finance and Corporate Support	We consider the overall risk to be Medium as the recent changes to benefits and forthcoming job losses in the area could have a serious impact across council services. <i>With regard to SOA commitments, the Community Planning Partnership Board reviews progress on an annual basis - Council agreed the 2010/11 annual performance report at their September meeting; service structures are being redesigned to reflect changing workloads; Economic Development activities are being strengthened to nurture and develop local businesses and maintain / grow local jobs.</i> Amber
2	Health and Safety - implementation of new arrangements fails to adequately address risk.	Depute Chief Exec / Executive Director of Neighbourhood Services	The overall risk is Medium recognising that there has been an increase in focus on Health and Safety. Failure in this area would have significant consequences for employees, service users and the Council. <i>We have arrangements in place to manage health and safety across the Council - these are kept under constant review.</i> Amber
3	Protection of Children and Vulnerable Adults - individuals are not adequately protected.	Executive Director of Educational and Social Services	The overall risk is Medium - the impact for individuals could be severe and would adversely impact on the Council's reputation. <i>These areas of activity are subject to regular scrutiny and multi-agency review and action. Sustainability actions will allow this risk to be proactively managed.</i> Amber
4	Financial Risk - Equal Pay and Equal Value Claims will have a significant financial impact on the Council	Head of Human Resources	We consider the overall risk to be Medium as there remains an element of uncertainty in respect of the total expected cost of resolving these, and potential future claims. <i>A reasonable provision has been identified to fund claims which are being managed by the council with its external advisers.</i> Amber
5	Fraud and misappropriation of council resources - the Council is faced with financial loss through fraudulent activities.	Executive Director of Finance and Corporate Support	The overall risk is Medium as the nature of the activity is such that new attacks are increasingly likely. <i>Enhanced procedures are in place to prevent and detect fraud, with processes updated and several fraud awareness bulletins issued to all staff. Close contact is maintained with a number of anti fraud networks and information shared to maintain vigilance in this area.</i> Amber