

EAST AYRSHIRE COUNCIL

CABINET – 31 AUGUST 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 24 July 2011 (Period 4), 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 EAST AYRSHIRE PERFORMS – INTRODUCTION

- 2.1 The new approach to reporting is one of reporting by exception, across a wide range of management areas. Clear and concise reporting, drawing members' attention to the most important areas, is intended to enhance the decision making and scrutiny roles undertaken by the Cabinet and the Governance and Scrutiny Committee.
- 2.2 To allow exception information to be presented in the East Ayrshire Performs Summary Report, officers are still required to carry out the same level of monitoring and analysis in advance of the report being produced. This supporting information will 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 to date);
 - Capital Programme Monitoring Report;
 - Employee Statistics;
 - Health and Safety Performance Report;
 - East Ayrshire Performs: Key Statistics.
- 2.3 A graphical approach to presenting the information has been adopted where possible, with use also being made of a Red / Amber / Green (RAG) status for consistency. Items showing significant variance from plan / budget are classified as red, and as such further narrative is provided within the report for members' attention.
- 2.4 The consolidation of all resource and performance reports into a single East Ayrshire Performs summary will bring advantages of being able to understand performance in the round, with reporting arrangements rationalised and reporting periods more closely aligned.
- 2.5 The East Ayrshire Performs Summary Report will be presented to the Cabinet and Governance and Scrutiny Committee six times per year. For some information

previously published quarterly this represents an increase in frequency, and will allow an increased focus on the management of resources and performance across the Council.

3 EXECUTIVE SUMMARY

3.1 The East Ayrshire Performs Summary Report (for the period ended 24 July 2011) is attached to this covering report. As indicated above a fuller 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 £0.108m. This would increase the General Fund Uncommitted balance to £11.258m at the year end.

3.2.2 The Executive Director of Educational and Social Services seeks approval to utilise £0.400m of uncommitted departmental balances to meet health and safety works within the technical departments of seven secondary schools, and to cover the decant costs associated with Gargieston, Sorn and Littlemill Primaries.

3.2.3 The Executive Director of Neighbourhood Services seeks approval to transfer £0.128m from General Fund Housing (Waste Management) to Roads and Transportation, as a result of bringing the fleet maintenance contract in the south of the authority in-house.

3.2.4 The Executive Director of Neighbourhood Services also seeks approval to utilise £0.242m of the projected HRA underspend on additional programmed maintenance and repairs. It is proposed to retain the remainder of the underspend (£2.000m) within HRA Balances for future use.

3.3 Expenditure Reduction Measures

To date 108 (80%) of the 2011/12 savings have been achieved, with a further 22 (16%) 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 £71.040m in the year to 31 March 2012, which is line with the overall budgeted position. The children's house recently opened, and Members are asked to approve the naming of the house "Benrig", in accordance with the wishes of the children who live there.

3.5 Absence Management

The Council-wide absence rate is slightly above the target of 4%. Executive Directors, Heads of Service and Departmental Management Teams review absence levels, reasons and interventions on a monthly basis.

3.6 Health and Safety

The Council continues to pay close attention to health and safety, and the rollout of an updated Health, Safety and Welfare at Work Policy has been undertaken by all Heads of Service.

3.7 Risk Management

The Corporate Risk Register (CRR) was last reviewed and updated by the CMT on Wednesday 24 August 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) Approve the use of Educational and Social Services uncommitted balances as detailed in paragraph 3.2.2;
- (ii) Approve the virement from General Fund Housing (Waste Management) to Roads and Transportation as detailed in paragraph 3.2.3;
- (iii) Approve the utilisation of £0.242m savings within the HRA budget for additional planned maintenance works, and note that the remaining HRA underspend will be retained within HRA balances as detailed in paragraph 3.2.4;
- (iv) Approve the naming of the new children's house "Benrig" as detailed in 3.4;
- (v) Note the absence management position as detailed in 3.5 and in the summary report;
- (vi) Note the health and safety position as detailed in 3.6 and in the summary report;
- (vii) Note the current risks as identified in the Corporate Risk Register in the summary report; and
- (viii) Otherwise note the contents of this report.

Alex McPhee
Executive Director of Finance and Corporate Support
24 August 2011

LIST OF BACKGROUND PAPERS – NIL

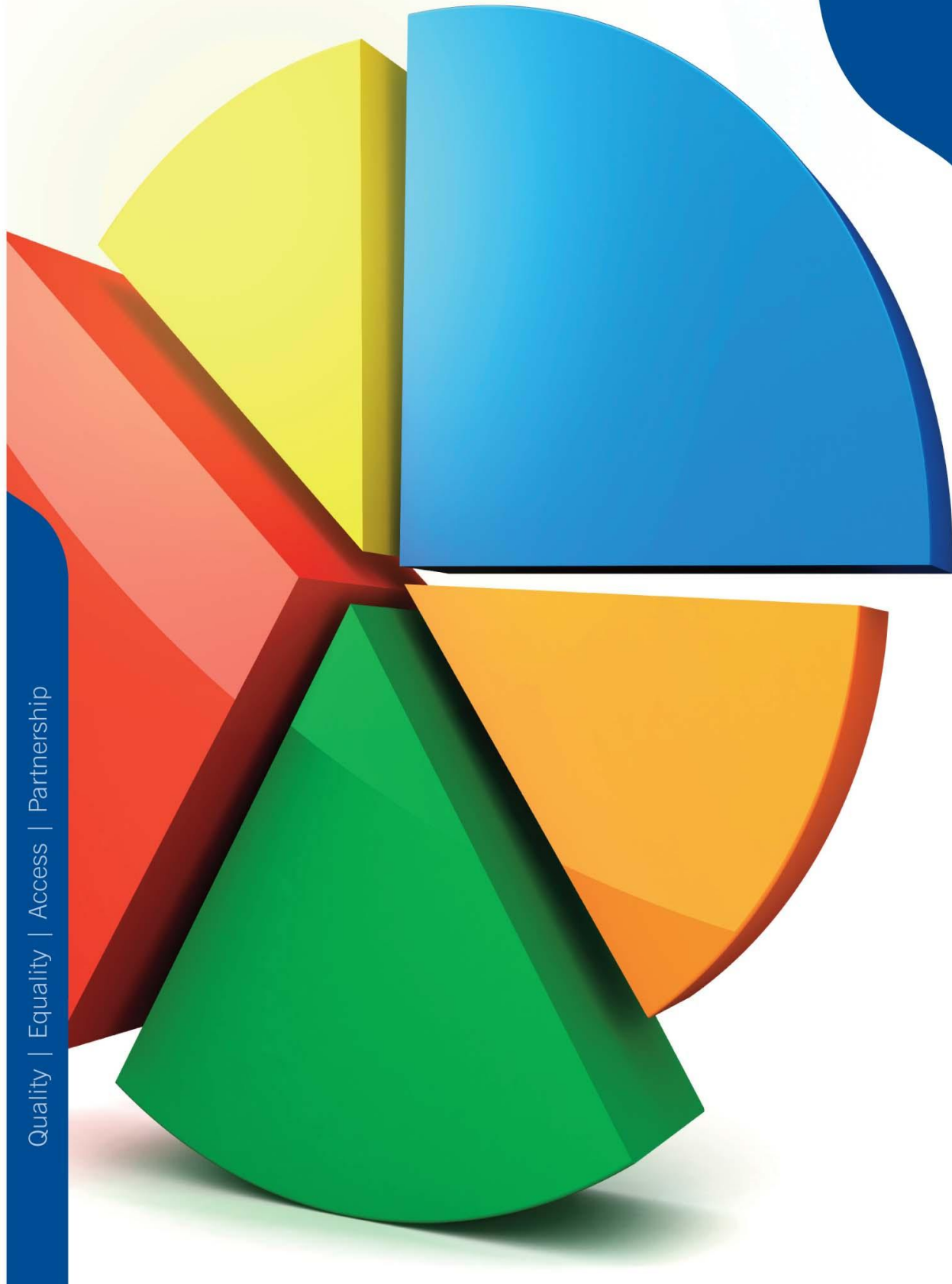
Members wishing further information should contact Craig McArthur, Head of Finance, Telephone (01563) 576513



East Ayrshire Performs

Summary Report

Period 4 2011/12 (24 July 2011)



Quality | Equality | Access | Partnership

	Annual Budget £m	Projected Variance (favourable)/ adverse £m
Resources	1.492	0.027
PPP	8.790	0.000
Schools	61.918	(0.193)
Community Support	24.699	0.512
Facilities Management	13.878	0.048
Social Work	66.491	(0.664)
Educational & Social Services	177.268	(0.270)

Key Points:

Community Support

Outwith Placements are projected to overspend by £0.608m, 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 has 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 also projected in this area even allowing for an element of increased costs.

Central Management Support	0.168	0.000
Finance	3.206	(0.350)
Human Resources	2.578	(0.060)
Corporate Infrastructure	9.531	(0.107)
Democratic Services	2.711	0.000
Legal, Procurement & Regulatory	2.770	(0.030)
Community Planning Partnership Unit	0.549	(0.040)
Council Tax	(48.687)	0.079
HB/CTB	50.539	0.000
HB/CT Benefit Subsidy	(50.280)	(0.183)
Debt charges	19.451	0.000
Finance & Corporate Support	(7.464)	(0.691)

Key Points:

Finance

There are a number of vacancies across the service pending the implementation of the management review (£0.200m). Additional income is anticipated from DWP Grants (£0.078m) and Scottish Water agency fees (£0.042m).

	Annual Budget £m	Projected Variance (favourable)/ adverse £m
Central Management Support	0.654	(0.028)
Leisure Services	11.049	(0.371)
Emergency Planning	0.050	0.005
Police & Fire	24.931	0.000
Planning & Economic Development	3.379	(0.079)
Roads & Transportation	12.974	(0.001)
General Fund Housing	11.328	(0.656)
Neighbourhood Services	64.365	(1.130)

Key Points:

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 saving of £0.500m.

This is offset by £0.093m of additional transport costs arising from the procurement of new vehicles.

Planning & Economic Development

Savings from vacant posts (£0.402m) pending the implementation of the service review are offset by a projected shortfall in recovery of income from fees (£0.566m).

Favourable variances of £0.265m will arise from the new Employability contract which commenced in July 2011. This will require to be earmarked for future years.

Roads and Transportation

A programme of work is well underway on frost damaged roads; 70% of the work has been completed to date, equating to 18km resurfaced (1.5% of the network), with 90% programmed for completion by the end of October 2011. This was previously agreed by the Council with contributions from repairs and renewals being used to fund the work. £2.500m has now been transferred in relation to the payments made to date.

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 £0.135m.

A significant reduction in landfill costs (£0.430m) and an overall increase in income (£0.100m) mainly from increased recycling income, adds to the overall underspend.

Central Services	7.255	(0.032)
NET EXPENDITURE	241.424	(2.123)

	Annual Budget £m	Projected Variance (favourable)/ adverse £m
Funded by		
Aggregate external finance	(237.924)	(0.004)
Transfer from Capital Fund	(1.000)	0.000
Contribution from Repairs and Renewals	(2.500)	0.000
Total Income	(241.424)	(0.004)

Surplus for the year	0.000	(2.127)
Departmental underspend c/f	0.000	2.019
Uncommitted Surplus	0.000	(0.108)

Housing Revenue Account		
Expenditure	46.057	(2.221)
Income	(46.057)	(0.021)
Net Expenditure	0.000	(2.242)

Key Points:

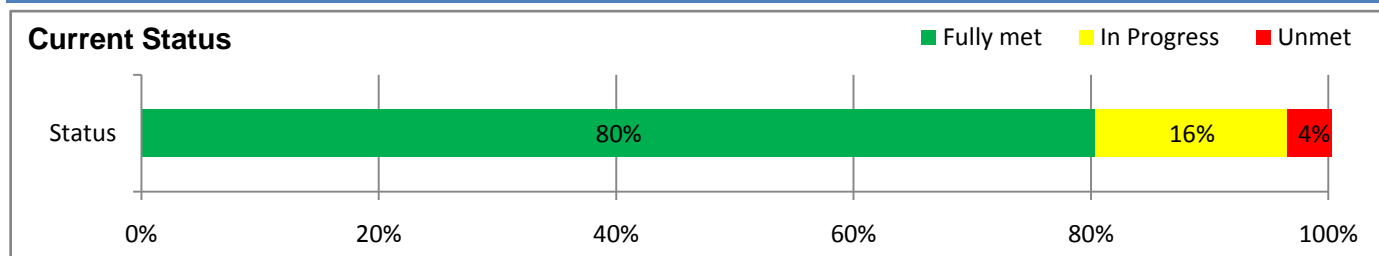
Housing Revenue Account

Vacancies and unrequired contingencies within Housing Asset Services are partly offset by higher subcontractor costs in relation to works at Campbell Street.

A further £1.300m was 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.

It is proposed that £0.242m of the projected underspend be allocated to enhance the repairs budget for the year, with £2.000m being retained within HRA balances for future use.

	Opening Balances £m	Projected Movement £m	Projected Closing Balance £m
General Fund Balances			
Uncommitted	(11.150)	(0.108)	(11.258)
Committed and Departmental	(17.348)	(2.019)	(19.367)
Total	(28.498)	(2.127)	(30.625)



Unmet Savings

<i>Departments will require to find alternative savings to offset any unmet savings. Cabinet approval will be required where service levels are affected.</i>	Saving	Achieved To Date
Educational & Social Services		
Change advertising arrangements to reduce advertising costs for teachers posts	£ 17,250	£ 4,313
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	-
Comment: Postholder will retire in August rather than March - saving will not be achieved.		
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
Comment: It is currently anticipated that £100k of savings can be made in this area. The remaining £100k will result from the redesign from 3 teams to 2, requiring the new facility to be operational. Alternative options are being explored to bridge the gap until the facility opens.		
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	£ -
Comment: Preparation for the consultation process required to relocate the nursery is underway with a report to Cabinet on 31 August 2011.		
Finance & Corporate Support		
Surplus Property security costs	£ 100,000	£ 50,000
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		
Introduce standard charging for all bulky uplifts	£ 55,120	£ -
Comment: New charges became effective 1 April 2011. Current projections suggest the increased income target will not be met.		

	Budget Allocation (£m)	Expenditure to Date (£m)	Forecast Expenditure (£m)	Current Milestone	Status
Educational & Social Services					
Darvel Primary School and Nursery School	5.000	0.691	5.000	Construction	
Flowerbank Nursery	1.750	0.018	1.750	Development	
Kilmarnock Area Day Centre	2.500	0.005	2.500	Development	
Willowbank School	10.000	1.261	10.000	Construction	
New Cumnock Nursery and Primary School	9.600	0.649	9.600	Tender	
Patna / St Xavier's Primary Schools Co-location	10.000	1.328	10.000	Construction	
Littlemill Primary School	1.320	0.183	1.320	Tender	
Sorn Primary School	1.100	0.106	1.100	Construction	
Gargieston Primary School	12.000	0.978	12.000	Construction	
Auchinleck Community Facilities	4.900	0.056	4.900	Design/Tender	
Knockroon Primary School	10.500	0.000	10.500	Development	N/A
Galston Community Facilities	1.000	0.134	1.000	Construction	
Galston Office Facilities	2.800	0.000	2.800	Tender	
Galston TCRF	0.605	0.559	0.605	Complete	
Children's Residential House	1.210	0.941	1.210	Complete	
General Projects	1.526	0.031	1.526	N/A	N/A

Key Points:

Willowbank School

Construction of the structural steel frame is substantially complete. 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. It is unlikely that all construction works will be completed on schedule for the end of May, however, the aim is still to achieve occupation by the start of the new academic session 2012. Mitigation measures are being discussed with the contractor.

New Cumnock Nursery and Primary School

Contract has been awarded. Start on site 22 August. It is anticipated the project will be delivered within the budget.

Patna / St Xavier's Primary Schools Co-location

Works are progressing well on site, with an anticipated completion ahead of the scheduled date of November 2012.

Children's Residential House

The building was handed over 4 weeks ahead of schedule on 4 July, and was occupied and operational on 9 August.

The children who live in the house have proposed that it be named "Benrig". They feel this highlights the house being seen as their new home and offering a new platform for moving forward.

	Budget Allocation (£m)	Expenditure to Date (£m)	Forecast Expenditure (£m)	Current Milestone	Status
Finance & Corporate Support					
Council Chambers/Data Centre/London Road HQ	4.075	4.046	4.075	Complete	
General Projects	1.662	0.014	1.662	N/A	N/A
Neighbourhood Services					
Palace Theatre / Grand Hall	3.281	1.632	3.281	Construction	
Stewarton Sports Facilities	4.300	1.867	4.300	Construction	
Kilmarnock Athletics Facilities	6.525	1.553	6.525	Construction	
Depot Improvements	5.600	1.234	5.600	Development	
Dean Ford Bridge	1.000	0.056	1.000	Tender	
Kilmarnock Town Centre Regeneration (Johnnie Walker Bond)	3.500	3.670	3.866	Complete	
Kilmarnock Town Centre Regeneration (Civic Centre)	6.410	0.009	6.410	Development	
Kilmarnock Town Centre Regeneration (Opera House)	8.413	0.036	8.413	Construction	
Cumnock Town Centre (Office)	10.500	5.516	10.300	Construction	
Cumnock Town Centre (Retail)	3.466	2.132	4.142	Land Acquisition	
Council House Building Programme (Phase 2)	3.000	2.847	3.000	Construction	
Council House Building Programme (Phase 3)	1.000	0.605	1.000	Construction	
General Projects	12.071	1.802	10.421	N/A	N/A
Housing Investment Programme	12.345	2.338	13.724	N/A	N/A

Key Points:

Stewarton Sports Facilities

Works are progressing well on site with the main sub-structure work largely complete. Completion is currently anticipated for November 2011, ahead of the original programme.

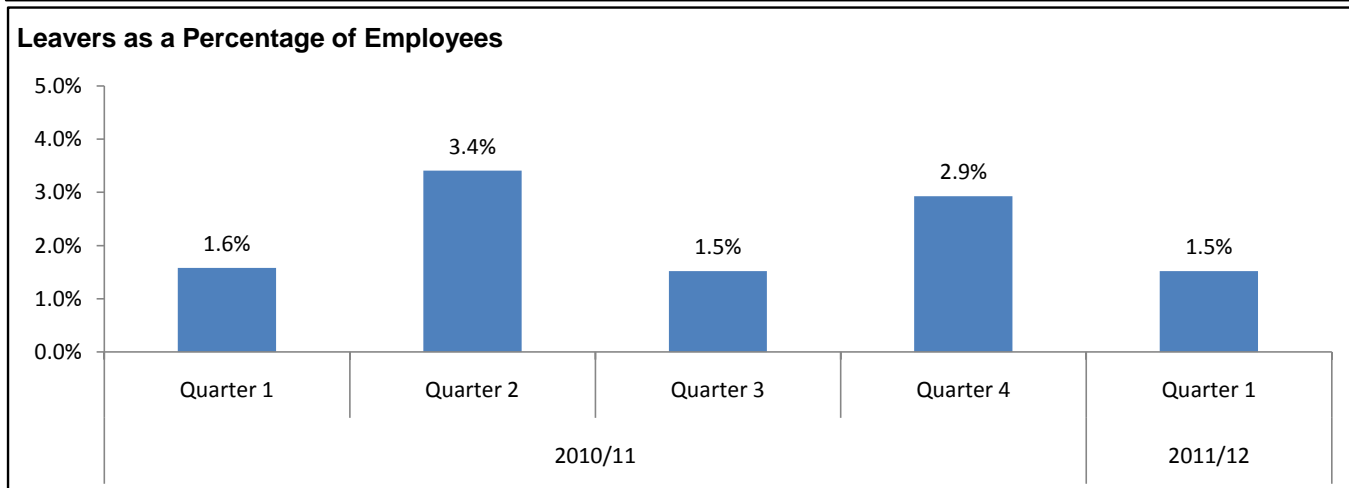
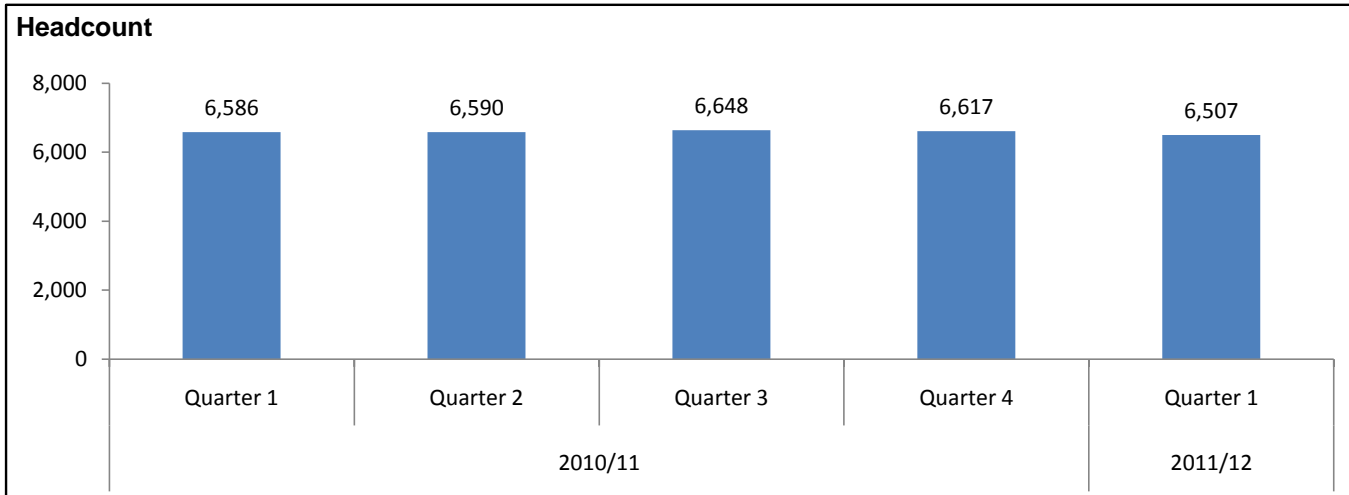
Kilmarnock Athletics Facilities

Primary steelwork for the indoor track is substantially complete; work is on-going to prepare for the external track. There have been some issues which have caused delay to the programme and mitigation measures are being discussed with the contractor.

Kilmarnock Town Centre Regeneration

Additional costs have been incurred in the conversion of the Johnnie Walker Bond which are the subject of negotiations with the contractor. Further works may be required to improve access and usability of the reception area, and options are being discussed with relevant services.

	Headcount	% Working Days Lost	Status
Chief Executive's Office and Internal Audit	11	0.9%	Green
Finance & Corporate Support.	538	4.1%	Green
Educational & Social Services (LGE).	3,035	5.5%	Red
Educational & Social Services (Teachers).	1,485	2.6%	Green
Neighbourhood Services.	1,438	5.6%	Red
East Ayrshire Council	6,507	4.8%	Yellow



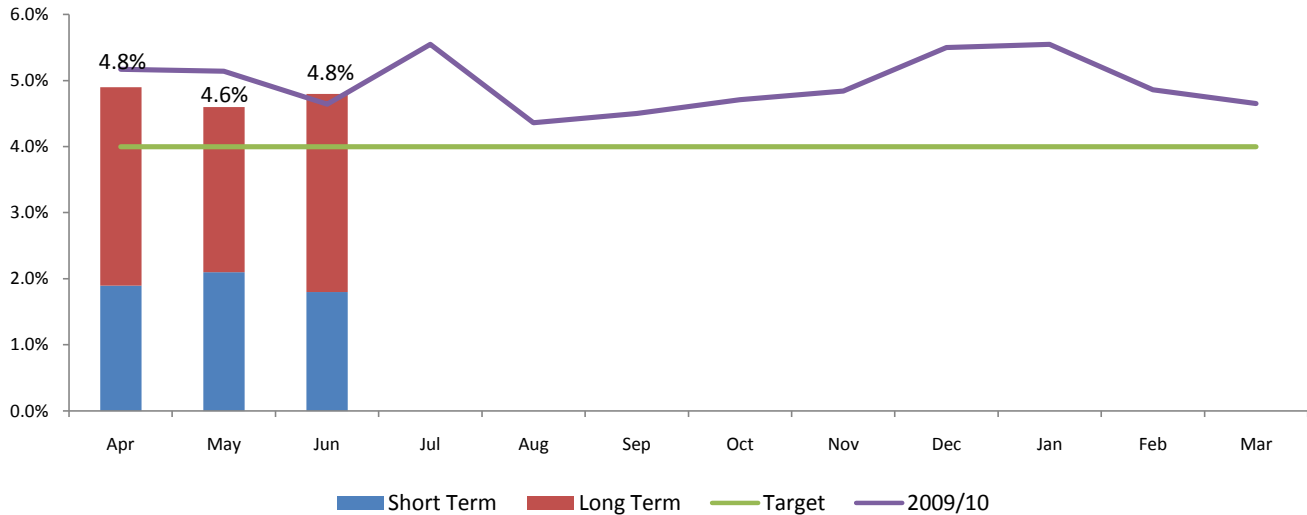
Vacancies Advertised

	Q1 2011/12
Internal only	12
External and internal	33
Total	45

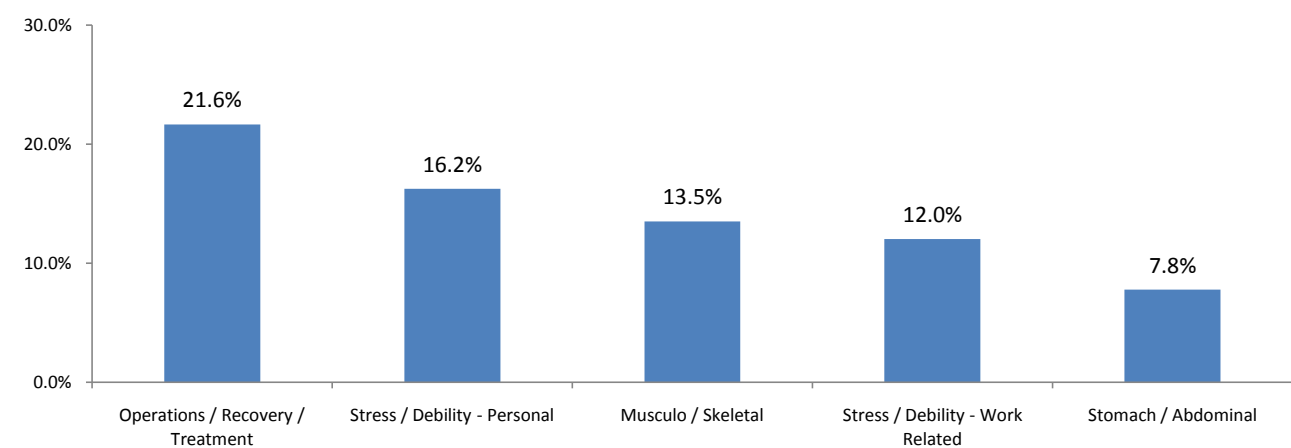
Disciplinary Action:

	Q1 2011/12			
	Verbal / Written	Final	Dismissal	Other
Chief Executive's Office	0	0	0	0
Finance and Corporate Support	0	0	0	0
Educational and Social Services	3	1	2	4
Neighbourhood Services	5	0	1	0
Total	8	1	3	4

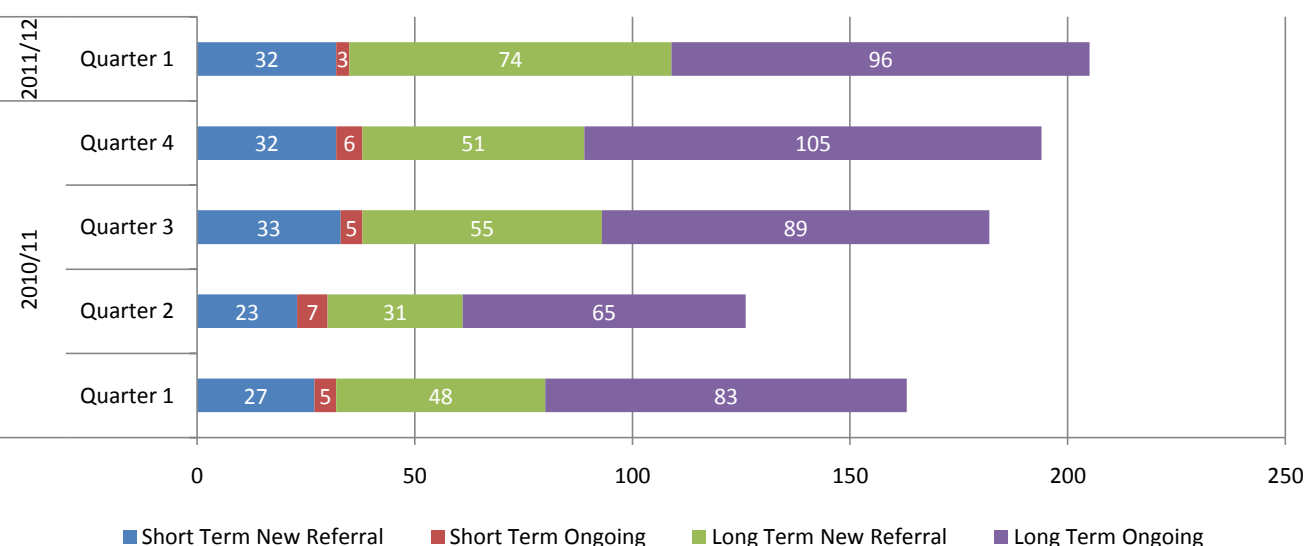
Percentage of Working Days Lost (Council Wide)



Top 5 Reasons for Absence (Council Wide)



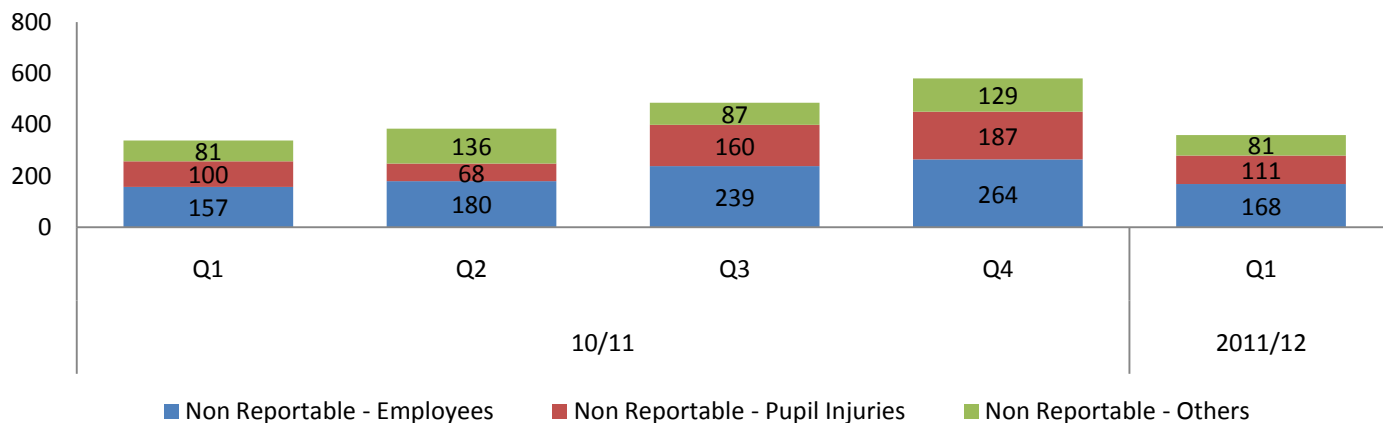
Occupational Health Referrals



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.

Non Reportable Incidents

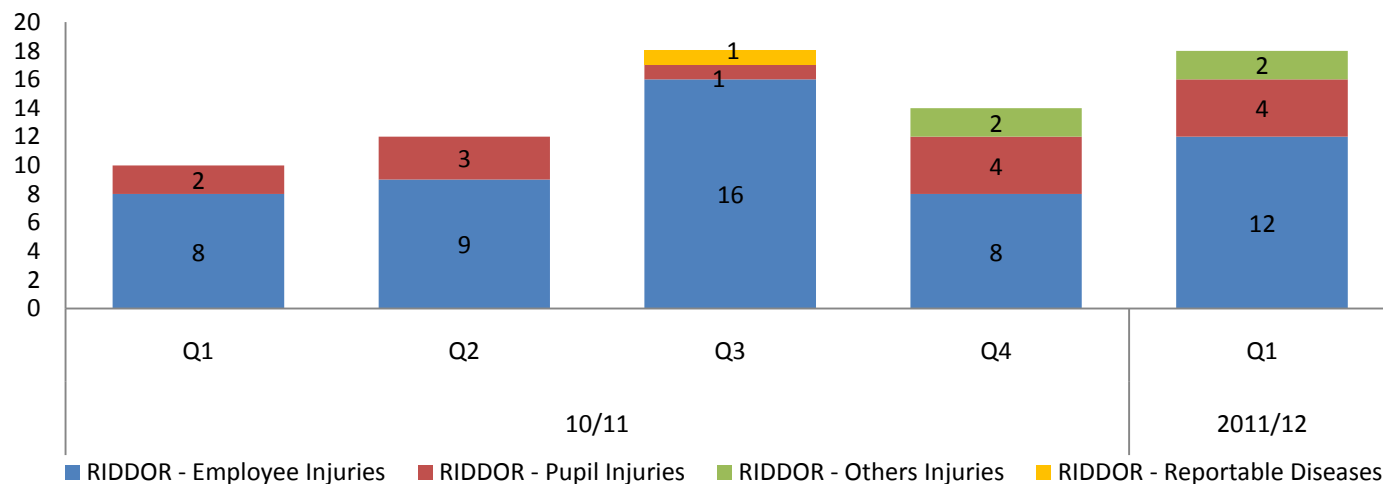


Key Points:

In addition to the figures shown above, there were 9 near misses in Q1.

In terms of non reportable incidents, the top three causes of incidents account for two thirds of all incidents. These were Violence and Aggression (101 incidents); Slip/Trip and Fall (92 incidents) and Step On/Striking Object (47 incidents).

Reportable Incidents



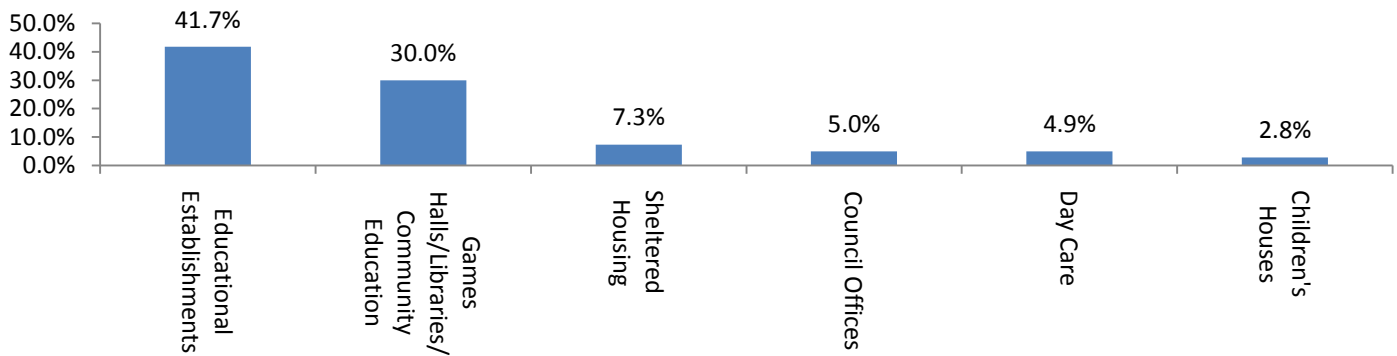
RIDDOR - The Reporting of Injuries, Diseases and Dangerous Occurrences Regulations 1995

Key Points:

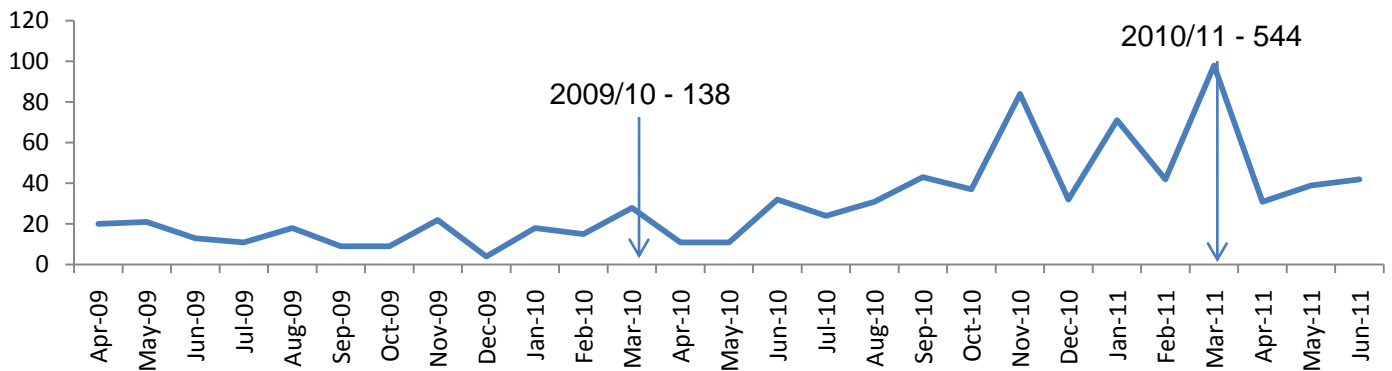
There were 18 reportable incidents in Quarter 1 of 2011/12. The causes of the 18 incidents were as follows: Lifting/Moving and Handling (4 incidents); Slip, Trip and Fall (7 incidents); Step On/Striking Object (3 incidents) and Vehicle (4 incidents).

There were no reportable fatalities or dangerous occurrences between April 2010 and June 2011.

Location of Incidents



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



	2010/11 Q1	2010/11 Q4	2011/12 Q1
Average number of Days to Report an Incident	8.3	14.8	7.8
Unannounced visits undertaken	N/A	137	97
Number of Incident Investigations	40	17	19
% of properties with a Fire Risk Assessment	N/A	73%	77%
% of training identified which has been completed	N/A	66%	69%
Number of days lost to work related stress absence	N/A	1655	1147
% of managers completing Stress Management Course	N/A	65%	83%

Key Points:

The Health and Safety section continues to work closely with Services. In particular, the section works with establishments who report a high number of incidents, to identify management action that is being taken in an effort to reduce the number of incidents; this includes implementation of tailored remedial actions, training courses and toolbox talks. An updated version of the Council's Health, Safety and Welfare at Work Policy was published in Quarter 1 and Heads of Service have commenced Toolbox Talks for all employees.

HSE Enforcement Action

11 Improvement Notices were issued on 13 April 2011 across 3 locations. All notices related to the bulk storage of Liquefied Petroleum Gas, and all works have been completed.

1 Prohibition Notice was issued on 19 May 2011 relating to the failure to carry out a suitable asbestos survey prior to undertaking refurbishment work. The conditions of the notice have now been complied with and refurbishment works have recommenced.

	Period	Target	Result	Status
Educational & Social Services				
Percentage of S4 pupils gaining 5+ awards at SCQF 5 (Credit)	2010/11	29%	33%	
Percentage of S6 pupils gaining 3+ awards at SCQF 6 (Higher)	2010/11	29%	33%	
Percentage of S6 pupils gaining 5+ awards at SCQF 6 (Higher)	2010/11	19%	22%	
Number of Looked After and Accommodated children with external foster carers	June 2011		49	
Number of qualified Social Workers in post	June 2011		92	

Key Points:

Standard Grade performance from Credit to Foundation levels has improved from the high baseline of last year and indeed represents the best performance of the past five years with 33% of our young people attaining 5+ Credit awards at Grades 1-2, compared to 29% last session. 92% of our young people achieved 5+ awards at 1-6, compared to 87% last session.

Performance at Higher and Advanced Higher also remains strong, particularly when the combined outcomes for fifth and sixth year pupils at Higher and Advanced Higher are considered as a whole. For example, 30% of our combined fifth and sixth year cohort achieved at least three Highers compared to 28% last session and 22% achieved five Highers against a comparison of 19% last session. Additional analysis of exam statistics are available on the East Ayrshire Performs webpage.

Community Care Services are recruiting five new social workers to support the Changing Lives Agenda, enhancing assessment and care management capacity with services for older people and capacity for responding to the increase in referrals relating to adult support and protection. In total 92 qualified Social Workers are now in post, with a further 17 posts remaining to be filled.

Two new models of support for people affected by learning disabilities or mental illhealth have been established which enables people to have their own tenancy and have access to shared support services at key times for them. This development enhances the range of support options available to meet the needs of people with additional support needs.

	Period	Target	Result	Status
Finance & Corporate Support				
Percentage of Council Tax received.	P4 2011 (YTD)	36.0%	35.9%	
Average time taken to process new benefit claims	June 2011	15.0	16.3	
Percentage of consumer complaints completed	June 2011	74.0%	73.9%	

Key Points:

Over 50% of all Council Tax Bills are now being paid by Direct Debit. In April a new 12 monthly payment option was introduced. So far 85 Council Tax payers have opted to pay over twelve months, rather than ten.

Management Reviews have been completed for Corporate Infrastructure and Finance, and were approved by Cabinet on 1 June 2011 and 22 June 2011 respectively. Implementation

of the recommendations is now underway.

The annual Statement of Accounts were, for the first time, completed under International Financial Reporting Standards and incorporated a detailed remuneration report . The accounts were approved by Council on 23 June 2011.

The average time to process new benefits claims and change events deteriorated compared to the previous month; however, there was a significant increase in the number of claims and change events processed, increasing by over 10% when compared to April.

A new consumer advisor took up post in Trading Standards in May, and has had a positive impact on performance, with the number of consumer complaints completed increasing from 52.2% in May to 73.9% in June.

The Food Standards Agency undertook an audit of the Council's Food Law Enforcement Service between 24 - 26 May 2011. The findings of the audit were overall very positive and were reported to Cabinet on 17 August.

The Corporate Procurement Strategy was agreed by Cabinet, and the roll out of PECOS continues. Nearly £3.3m of Council non pay expenditure was made through the system during June.

	Period	Target	Result	Status
Neighbourhood Services				
Number of attendances at all leisure facilities	P4 2011	148,229	162,162	
Car Parking Revenue	P4 2011	£333,040	£301,968	
Percentage of housing repairs completed first time.	P4 2011	95.0%	94.9%	

Key Points:

The Management Review for Planning & Economic Development has been completed and agreed by Cabinet on 22 June 2011. The implementation of the recommendations is now underway.

Leisure Services have planned and launched an extensive summer programme of events and activities throughout East Ayrshire for residents and visitors.

The Housing Asset Service recently underwent a joint follow up inspection by Audit Scotland and the Scottish Housing Regulator, with a report due shortly.

Car parking income across all of the Councils car parks has declined by 12% in the first three months of 2011/12 compared to 2010/11. This will be monitored to evaluate whether this is an ongoing trend or an anomaly.

Risk No.	Risk	Risk Owner	Overall Risk
<u>1a</u>	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.</i> Amber
<u>1b</u>	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
<u>1c</u>	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 will review progress on an annual basis and make amendments, where appropriate; 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
<u>2</u>	Health and Safety	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
<u>3</u>	Protection of Children and Vulnerable Adults	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 review. Sustainability actions will allow this risk to be proactively managed.</i> Amber
<u>4</u>	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
<u>5</u>	Fraud and misappropriation of Council resources	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, these were recently escalated and are kept under constant review.</i> Amber