

# Environment, Planning and Regeneration – Quarter 1 2012-13

## 1.1 SERVICE DASHBOARD

Revenue budget actual variance £000 <sup>[1]</sup>	Capital actual variance £000	Corporate Plan Performance	Managing the Business	People Performance management	Key projects
1,831	(1,846)	1.5	-3	-4	6.5

## 1.2 TOP ACHIEVEMENTS AND ACTIONS

Top 3 Achievements	Top three challenges	Actions required
Issue of Inspector's report on Core Strategy/Development Management Policies finding both documents sound.	Addressing the backlog of planning applications in the Development Management Service.	Plans and resources now in place to clear backlog.
One Barnet - Transfer of Housing Service to Barnet Homes April 2012 and the Parking Service to NSL in May.	Quarter 1 budget projections suggesting potential shortfall of £1.8m. Particularly pressure on parking income budgets due to recession.	Implementation of measures to closely monitor deficit including the Parking Recovery Plan.
First successful prosecution under the Smoke free legislation.	Supporting staff and managers to maintain service delivery during transition to DRS.	Addressing issues identified in the staff stress survey.

## 1.3 SUMMARY OF THE SERVICES PERFORMANCE

The key issue for the Directorate is to address a £1.8m budget gap that is mainly due to difficulties in achieving the levels of parking income that were expected and a recovery plan has been developed. Other key issue for EPR are increasing the levels of recycling in the borough and the impact of welfare reform on housing services.

The LAPS tool shows that we are generally delivering cost effective services which are performing satisfactorily. VFM will be further improved through the DRS project and the review of non DRS service areas due as part of the 2<sup>nd</sup> wave of One Barnet projects.

Significant effort has been achieved to ensure contracts are now fully compliant. Work programmes will be put in place to ensure that compliancy is maintained.

## 2. DELIVERING THE CORPORATE PLAN

### 2.1 How the service is performing against its Corporate Plan indicators (if it has any)

CPI NO	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking
4001	A reduction in adult reoffending for those under probation supervision	Jan 11- Dec 11	7.85%	7.85%	212/2628	8.07%	2.8%	▼ 2.8%	Ranked 13 <sup>th</sup> out of 32 London Boroughs (Ministry of Justice Statistics Bulletin 22/5/2011)
4002	Increase in community confidence in police and the local authority dealing with crime and anti-social behaviour.	Not reporting until quarter 2 2012/13. The end of year target is 53% and the previous outturn from 2011/12 was 50%.							
4003	Limit the residual average household waste to 710 kilograms per household	Jan 12 - Mar 12	704	730	N/A	692	5.2%	▲ 1.7%	Ranked 19th out of 22 London Boroughs (Waste DataFlow as at 17/07/2012)
4004	Ensure that a minimum of 34% of household waste is recycled composted and reused.	Jan 12 - Mar 12	34.8%	36.7%	N/A	33.6%	8.6%	▼ 3.5%	Ranked 14th out of 22 London Boroughs (Waste DataFlow as at 17/07/2012)
4005	Repair 75% of 'intervention-level' pot holes defects within 48 hours	Apr 12 - Jun 12	94.2%	75.0%	N/A	84.7%	12.9%	▼ 10.1%	Not suitable for benchmarking

CPI NO	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking
4006	Repair 95% of 'intervention-level' pot holes within 28 days.	Apr 12 - Jun 12	98.3%	95.0%	252/252	100%	5.3%	▲ 1.7%	Not suitable for benchmarking
4007	65% of planning permissions granted for homes that are suitable for families	Apr 12 - Jun 12	73.1%	65.0%	57/93	61.3%	5.7%	▼ 16.2%	Not suitable for benchmarking
4008 (A)	264 new affordable homes completed	Apr 12 - Jun 12	178	49	N/A	49	0.0%	▼ 72.5	Not suitable for benchmarking
4008 (B)	402 new dwellings on regeneration estates completed by 31 March 2013	Apr 12 - Jun 12	65	168	N/A	168	0.0%	▲ 159%	Not suitable for benchmarking
4009	Reduce the average length of time spent by households in emergency accommodation to 26 weeks by 31 March 2013	Apr 12 - Jun 12	25.8	26	11461.94/428	26.8	3%	▼ 3.8%	Not suitable for benchmarking

\*The relevant previous outturn used will either be the previous quarter, or the same quarter of the previous year. The same quarter of the previous year will be used for annual indicators, cumulative indicators (where the numbers add up during the year and are reported as 'year to date') and if the indicator is affected by seasonal fluctuations.

#### **CPI 4001 - A reduction in adult reoffending for those under probation supervision**

The impact of not hitting the target is higher reoffending rates which increase human costs to residents and financial costs across partner agencies. There is some caution to be taken with borough-specific data as stipulated in the national guidance and performance can vary. Although we are red the differential is not overly high. We are in the process of developing our Integrated Offender Management model in order to provide a more co-ordinated approach to managing offenders and we would expect this to reduce reoffending in the future. Our IOM model is based on best practice elsewhere and analysis highlighting what we believe will work in Barnet and why we think it will work. As the data is past any impact our current/future actions will have on the figures is unlikely to filter through via this data until late 2013.

#### **CPI 4004 – Ensure that a minimum of 34% of household waste is recycled composted and reused**

The 2011/12 outturn of 33.58% is slightly below the overall target of 34%. There is a slight improvement compared with the outturn for 2010/11 (32.77%). In 2010/11 27,539 tonnes of household waste was collected for recycling, and in 2011/12 the figure was very similar at 27,240 tonnes. There continues to be a downward trend in the tonnage of paper collected for recycling, and this reflects national trends. In 2010/11 20,285 tonnes was collected for composting, and in 2011/12 this figure was 21,314 tonnes. There has been no significant expansion or promotion of the green garden and kitchen waste service, and the increase is likely to be due to seasonal variations. Comparing 2010/11 and 2011/12 performance overall, the additional 1,029 tonnes of waste collected for composting and a reduction in waste for disposal of 2,326 tonnes has slightly increased the proportion of household waste that is recycled, composted or reused. This is only an incremental change, and on 4 April 2012 Cabinet agreed changes to waste collection services in order to deliver a step change in performance.

#### **CPI 4007 - 65% of planning permissions granted for homes that are suitable for families**

The proportion of family sized homes granted planning permission was slightly below target at the end of Quarter 1. This reflects a short term variation and we fully expect to meet the targets during the rest of the year.

#### **CPI 4009 - Reduce the average length of time spent by households in emergency accommodation to 26 weeks by 31 March 2013**

There has been an increase of just under a week from the baseline position at the 31 March 2012 of 25.81 weeks to 26.78 weeks at the end of the first quarter 30 June 2012. The large number of households that have moved into emergency accommodation since 1 April 2012 (185 out of a total of 428 households as at 30 June 2012 with an average time of 9.12 weeks) has had the effect of lowering the overall average time. This reflects the continual increase over a two year period in homeless presentations (212 in Q1 2010/11 to 263 in Q1 2012/13) and in new admissions into temporary accommodation (128 in Q1 2010/11 to 218 in Q1 2012/13).

Actions to address performance are as follows: increasing occupancy checks in emergency accommodation and dealing robustly with suspected non occupancy; greater focus on homeless prevention (with benefits likely to be seen in Q2 and Q3); implementation of the new Private Rented Sector procurement strategy, which will start to increase the number of private rented options available, with incentives to facilitate moving customers out of emergency accommodation. In addition, a monthly report has been set up identifying the long stayers in emergency accommodation. This will be used as a tool to ensure that extra focus is placed on moving these households to more suitable alternative temporary accommodation.

We also will carry out a benchmarking exercise to look at how successful other Local authorities are in moving their households on from emergency accommodation by the beginning of August.

The actions set out above will contribute to delivering in target performance and critically ensure an increased supply of better quality, non emergency temporary accommodation for the benefit of service users.

### **3. RESOURCES AND VALUE FOR MONEY**

#### **3.1 Revenue**

Description	Variations				Comments	% Variation of revised budget
	Original Budget	Budget V1	Q1 Forecast 2012/13	Variation		
	£000	£000	£000	£000		
Land Charges	(964)	(964)	(1,007)	(43)	Higher than expected income	-4.4%
Environmental Health/ Cem & Crem	1,238	1,238	1,119	(119)	Higher than expected income in Cem & Crem	-9.6%
Planning	478	478	428	(50)	40k - higher expected income. 10k related to lower than expected running costs	-10.4%
Strategy (Planning & Housing)	634	634	635	1		0.1%
Building Control	(665)	(665)	(762)	(97)	Salaries and running cost lower than expected.	-14.7%
Housing	3,623	3,623	3,310	(313)	214k pressure on cost of short term TA being offset by saving in sub-regional budgets.	-8.7%
Regeneration Service	(225)	(225)	(336)	(111)	Higher than expected rental income on PSL Regen buybacks	-49.3%
Management and performance	1,311	1,311	1,420	109	Staffing Pressure	8.3%
Highways Inspection/Maintenance	2,265	2,475	2,936	461	Adverse variance due to a shortfall projected on professional fee income and early pressure on responsive highways repairs.	18.6%
Highways income budgets incl. NRSWA	(897)	(897)	(889)	8		0.9%
Greenspaces	4,869	4,869	4,933	64	£49k pressure due to £32k reduced income from events due to weather conditions, £17k due to allotment transfer.	1.3%
Cleansing	4,087	4,087	3,987	(100)	Underspend due to reduced staffing costs and proactive management of agency staff	-2.4%
Refuse (domestic and trade waste)	3,271	3,271	3,271	(0)		0.0%
Parking	(979)	(979)	(376)	603	Car park income affected by impacts of the recession. Tariffs being reduced in mid-august to increase usage and credit card machines to be introduced into car parks in the autumn.	61.6%
Transport	(165)	(165)	(319)	(154)	Savings on street scene and waste vehicle leases	-93.2%
Recycling	3,384	3,384	3,652	268	Recycling income projection has been reduced due to lower prices being received for aluminium and plastics. In addition there is cost pressure from contract inflation.	7.9%
Street Lighting	5,800	5,800	6,025	225	Delay in the implementation of the Central Management System (CMS)	3.9%
Community Safety	211	211	171	(40)	Vacancy	-18.8%
Community Protection	1,229	1,229	1,127	(102)	Vacancies and secondments	-8.3%
Leisure	863	1,363	1,362	(1)		-0.1%
WOM	-	-	-	-		0.0%
<b>Environment, Planning &amp; Regeneration</b>	<b>29,368</b>	<b>30,078</b>	<b>30,688</b>	<b>610</b>		2.0%
<b>Special Parking Account</b>	(6,896)	(7,067)	(5,847)	1,220	Parking recovery plan being developed. Initial steps taken for introduction of half day visitor vouchers and discounted parking vouchers for sale through retailers.	17.3%
<b>Environment, Planning &amp; Regeneration Total (inc SPA)</b>	<b>22,472</b>	<b>23,011</b>	<b>24,842</b>	<b>1,831</b>		8.0%

### 3.2 Capital

	2012/13 Latest Approved Budget	Additions/ Deletions recommended to September CRC	Slippage / Accelerated Spend recommended to September CRC	2012/13 Budget (including September CRC)	Forecast to year end	Variance from Approved Budget	% slippage of 2012/13 Approved Budget
	£000	£000	£000	£000	£000	£000	%
Housing Association Programme	-	-	-	-	-	-	0%
General Fund Regeneration	4,230	(1,059)	(700)	2,471	2,471	(1,759)	-17%
Disabled Facilities Projects	1,790	1,230	-	3,020	3,020	1,230	0%
Housing Management System	-	-	-	-	-	-	0%
Other Projects	2,225	-	-	2,225	2,225	-	0%
Recycling Schemes	1,410	-	(1,270)	140	140	(1,270)	-90%
Closed Circuit Television in Town Centres	461	-	-	461	461	-	0%
Other Environment & Transport Schemes	489	16	-	505	504	16	0%
Highways Schemes	13,716	(63)	-	13,653	13,654	(63)	0%
<b>Environment, Planning &amp; Regeneration (General Fund)</b>	<b>24,321</b>	<b>124</b>	<b>(1,970)</b>	<b>22,475</b>	<b>22,475</b>	<b>(1,846)</b>	<b>-8%</b>

## 4. MANAGING THE BUSINESS

### 4.1 How the service is managing its business *(a single table with the same indicators for each service area)*

	Indicator description	Period Covered	Previous relevant outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance
Finance indicators	Percentage of savings achieved	Apr 12 - Jun 12	92.8%	100.0%	2562/2768	92.6%	7.4%	0.2% ▼
	Percentage of the capital programme slipped	Apr 12 - Jun 12	63.8%	20.0%	1970/24320	8.1%	59.5%	87.3% ▲
HR indicators	Reducing sickness absences to 6 days per employee (rolling 12 months)	Jul 11 - Jun 12	8.2	6.0	6692.65/791.41	8.5	40.9%	3.1% ▼
	Qualitative assessment of workforce stability	Apr 12 - Jun 12	n/a	n/a	n/a	green	n/a	n/a
	Completion of individual performance reviews	Apr 11 - Mar 12	74.3%	100.0%	579/711	81.4%	18.6%	9.6% ▲
Complaints	Percentage of complaints responded to within policy guidelines	Apr 12 - Jun 12	64.8%	80.0%	143/211	67.8%	15.3%	4.5% ▲
FOI	Percentage of FOI requests responded to within 20 working days	Apr 12 - Jun 12	74%	90%	84/153	54.9%	39%	25.8% ▼

Delivery of planned savings has been severely affected by shortfalls against projected parking income, along with a reduction in prices received for recycled waste materials and pressure on responsive highways repairs. EPR's management team has carried out an urgent review of budgets and a recovery plan is now in place.

Sickness levels continue to be above target and the EPR management team will carry out a review during quarter 2 to take account of issues that have arisen from the managing stress survey completed in quarter 1 and address the shortfall in completions of performance reviews.

We are undertaking a systems thinking review of how the service deals with correspondence (including complaints), and will be implementing changes during Q2 which will address the performance on responding effectively to complaints.

Our performance on FOI complaints was poor in quarter 1 due to high volumes of requests received and difficulties in resourcing responses. We have now reviewed and improved the process around dealing with requests and addressed the resourcing issue, and expect performance to improve in quarter 2.

#### 4.2 Managing the business: People Performance management

Performance Indicator	Period covered	Target	Amber criteria	Q1 Actual (No.)	Q1 Actual % of total	Q1 (numerator/denominator)	Target Variance	Q1 DoT	Council Average	Benchmarking
<b>Attendance</b>										
Average number of absence days per employee (Rolling year)	July 11 - June 12	6	6 - 6.5	8.5	N/A	6692.65/791.41	-41.0%	▼ 3.2%	7.5	10.1 days (CIPFA, All Members & other Unitary Authorities 2011)
Average number of absence days per employee this quarter (target is seasonally adjusted)	April 12 - June 12	1.34	1.35 - 1.47	1.8	N/A	1247.66/687.63	-35.1%	▲ 17.7%	1.5	2.25 days (CIPFA, All Members & other Unitary Authorities 2011)
% managers submitting a monthly absence return	April 12 - June 12	100%	>90%	78	97.5%	78/80	2.5%	▲ 4.1%	89.1%	N/A : measure applicable to LBB only
<b>Performance Review</b>										
% performance reviews completed and agreed for eligible staff only	April 11 - March 12	100%	>90%	579	81.4%	579/711	18.6%	▲ 9.6%	82.8%	86% (CIPFA, All Members & other Unitary Authorities 2011)
% objectives set for eligible staff only	April 12 - March 13	100%	>90%	412	63.0%	412/654	37.0%	▼ 25.3%	74.6%	N/A : measure applicable to LBB only
<b>Cost</b>										
Variance of total paybill to budget	April 12 - June 12	£6,909,403	+/-5%	£6,636,396	-4.0%	6636396/6909402	4.0%	▲ 558.5%	-0.4%	N/A : measure applicable to LBB only
Management Indicator	Period covered			Q1 Actual (No.)	Q1 Actual % of total	Q1 (numerator/denominator)	DoT Q1 %		Council average	Benchmarking

#### Diversity Data



<b>Percentage of top 5% earners that are female</b>	As at 30 June 2012	<b>8</b>	<b>21.6%</b>	<b>8/37</b>	▼ 7.2%	49.0%	Women in leadership posts 49.9% (CIPFA, All Members & other Unitary Authorities 2011)
<b>Number of BME employees as % of total employees</b>	As at 30 June 2012	<b>155</b>	<b>22.8%</b>	<b>155/680</b>	▼ 18.3%	32.1%	Black and Minority Ethnic local population 33.1% (State of the Borough June 2011)
<b>Number of declared disabled staff as % of total employees</b>	As at 30 June 2012	<b>20</b>	<b>2.9%</b>	<b>20/701</b>	▲ 18.8%	2.8%	2.33% (CIPFA, All Members & other Unitary Authorities 2011)

#### Employee Relations

<b>High Risk - Employee Relations cases as % of total cases</b>	As at 30 June 2012	<b>3</b>	<b>11.1%</b>	<b>3/27</b>	▲ 200.3%	11.5%	N/A : measure applicable to LBB only
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As at 30 June 2012	ESTABLISHED POSITIONS AS FTE		EMPLOYEES COVERING ESTABLISHED POSITIONS AS FTE			MSP RESOURCE AS HEADCOUNT	NON MSP RESOURCE AS Headcount			AVAILABLE CASUAL RESOURCE AS FTE
	Total Established Positions (FTE)*	Occupied (FTE)	Permanent	Fixed Term, Temporary, Seasonal	TOTAL	TOTAL	Resource paid in the quarter	Consultants paid in the quarter	TOTAL	Total
Environment, Planning & Regen.	949.05	665.88	619.22	50.86	670.07	160	1	16	17	82.00

Although nil absence returns has not quite hit the 100% target, only two managers did not complete these on time, representing a high and improved return compared to the previous quarter.

As stated above in 4.1, we will be carrying out a review of sickness levels during Quarter 2.

Outstanding Performance Reviews and Objective setting will be closely monitored to ensure they are all completed without further delay.

### 4.3 Key projects

There are no red rated projects in this service in quarter 1, however a nil return has been recorded for the Highways Master Plan/Flood Alleviation project as a highlight report for the quarter has not been submitted to the Corporate Project Assurance Team.

### 4.4. Risk Overview

The following is the 5 X 5 matrix 'heat map' highlighting the number of risks at a Directorate Level and where they are currently rated:

PROBABILITY	SCORE		IMPACT				
			1	2	3	4	5
			Negligible	Minor	Moderate	Major	Catastrophic
	5	Almost Certain	0	1	1	0	1
	4	Likely	0	2	1	1	0
	3	Possible	0	3	11	4	0
	2	Unlikely	0	2	4	0	0
1	Rare	0	0	0	0	0	

Key risks for EPR remain

- Continued deterioration of road and pavement network due to lack of funding.
- Impact of Welfare Reform and market conditions on the availability of private sector homes to meet housing need.
- Budget pressures due to difficulties in realising parking income due to recession
- Ensuring that regeneration schemes remain on track

These risks are closely monitored and managed within the service.

The following risk register lists those risks rated as 12 and above:

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Target Date (Priority)	Target Assessment Impact Probability Rating		
<b>ET0039 – Financial</b> Parking income falls below target/budget due to NSL bedding	Catastrophic 5	Almost Certain 5	High 25	Officers to look at implications of all options raised by members <i>In Progress</i> (5% complete)	Tolerate	31/10/2012 (Normal)	Major 4	Unlikely 2	Medium High 8

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Target Date (Priority)	Target Assessment Impact Probability Rating		
in as the new parking contractor. Income levels for parking provision are very much dependent on the level of non-compliance in relation to parking restrictions and therefore cannot be guaranteed to align with any set budget. Contract provisions cannot be targeted towards meeting any budgets.				Monitoring team to monitor NSL performance and report monthly <i>In Progress</i> (20% complete)		31/03/2013 (Normal)			
<b>ET0057 - Financial</b> A reduction in the supply of private rented sector properties available to households who receive housing benefit due to changes proposed to Local Housing Allowance.	Major 4	Likely 4	High 16	Work corporately to assess impact of welfare reform on households in Barnet. <i>In Progress</i> (70% complete) Targeting of Discretionary Housing Benefit Payments Target of 100% spend of additional resources received from Govt agreed with Barnet Homes <i>In Progress</i> (85% complete) Barnet Homes PRS procurement strategy - Monitor progress Strategy in place and being monitored. <i>In Progress</i> (50% complete)	Treat	14/08/2012 (Normal)  29/03/2013 (High)  01/10/2012 (High)	Moderate 3	Likely 4	Medium High 12
<b>ET0062 - Financial</b> Risk of claims in relation to element of search fees.	Moderate 3	Almost Certain 5	High 15	Legal advice pending.	Tolerate	Ongoing	Moderate 3	Almost Certain 5	High 15
<b>ET0032 – Financial</b> (Street Lighting) Energy charges are extremely volatile and there is a risk that they may increase substantially creating a pressure on the budgets.	Major 4	Possible 3	Medium High 12	Provisional prices provided by Laser to assist with budget monitoring and hence highlight the likely increased costs. Provisional prices provided by Laser to assist with budget monitoring and hence highlight the likely increased costs. Increased cost now until October 2012 and this is a large increase from the previous financial year as anticipated. An inflation bid is being prepared to account	Treat	31/03/2013 (normal)	Moderate 3	Possible 3	Medium High 9

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Target Date (Priority)	Target Assessment Impact Probability Rating		
				for the budget shortfall this creates. <i>In Progress</i> (75% complete)					
<b>ET0033 – Financial</b> Likelihood that road and pavement conditions will deteriorate due to the lack of Capital and Revenue Funding and subsequent danger that the network will not be safe for the general public's use.	Major 4	Possible 3	Medium High 12	In relation to Revenue funding the current budget will only last for two months of the new financial year. <i>In Progress</i> (75% complete)	Tolerate	08/01/2013 (High)	Major 4	Possible 3	Medium High 12
<b>ET0041 - Financial</b> Decision against Council in current Judicial Review process. The applicant for the Judicial Review has now received leave to proceed at the High Court.	Major 4	Possible 3	Medium High 12	Officers undertake a weekly review process with legal services. The Council's defence is being developed in consultation between Legal and the Director, EPR.	Treat	Ongoing	Major 4	Possible 3	Medium High 12
<b>ET0055 - Reputational</b> Funding availability is affecting the housing market both in terms of public sector funding to support delivery and access to mortgage borrowing. As a result the housing market has stagnated.	Moderate 3	Likely 4	Medium High 12	Submission of infrastructure delivery plan and completion of draft community infrastructure levy tariff The Infrastructure Delivery Plan was published in November 2011 and considered as suitable by planning inspector. Reconciliation with the Council's Capital Programme is complete and this will enable more strategic allocation of capital funds. A Preliminary Draft Charging Schedule to enable introduction of a Community Infrastructure Levy was completed for September 2011, as part of the regeneration review the document was revised and then approved by Cabinet Resources Committee. Public consultation began on the preliminary draft charging schedule on 12 March	Treat	31/01/2013 (Normal)	Moderate 3	Unlikely 2	Medium Low 6

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Target Date (Priority)	Target Assessment Impact Probability Rating		
				<p>2012 and closed on 23rd April 2012. Second round of consultation during late summer with adoption Jan 2013 and implementation from April 2013  <i>Implemented</i> (90% complete)</p> <p>Appointment of partner for Granville Road development project  A partner is to be appointed by September 2012. Final evaluation underway June/July.  <i>In Progress</i> (90% complete)</p> <p>Procurement for a development partner at DV has been completed and development agreement to be signed end June 2012  <i>In Progress</i> (95% complete)</p>		<p>31/07/2012 (Normal)</p> <p>23/07/2012 (Normal)</p>			
<b>ET0058 - Financial</b> The cremators have reached the end of their operational life and are liable to frequent breakdowns. New cremators must be fitted with mercury abatement which is a statutory requirement for all cremations by end of December 2012, unless subscription is made to a burden sharing scheme. The lead in time to carry out the works and commission new cremators fitted with mercury abatement is approximately 2 years. There is therefore a risk of complete or significant breakdown of the existing cremators until this work is completed. There is the potential for health & safety risks to arise from failing equipment. Failure of the equipment will lead to loss of business thus reducing expected	Major 4	Possible 3	Medium High 12	A specialist consultant has now been appointed to assist with the procurement of new cremators. <i>In Progress</i> (10% complete)	Treat	25/10/2012 (Normal)	Moderate 3	Rare 1	Low 3

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Target Date (Priority)	Target Assessment Impact Probability Rating		
income and potentially damaging the council's reputation through loss of the service or short notice cancellations of cremations. Failure to abate mercury emissions by 2012 or subscribe to a burden sharing scheme will result in a loss of permit to operate, a risk of prosecution and reputational damage.									