

Environment, Planning and Regeneration – Quarter 4 2012-13

1.1 SERVICE DASHBOARD

Revenue budget actual variance £000 ^[1]	Capital actual variance £000	Corporate Plan Performance	Managing the Business	People Performance management	Key projects
20	(4,649)	5	1.5	-3.5	3

1.2 TOP ACHIEVEMENTS AND ACTIONS

Top 3 Achievements	Top three challenges	Actions required
Successfully delivered £6.5m investment programme to improve the condition of roads and pavements in the Borough.	Containing the costs of maintaining Roads and Pavements in the Borough including the impact of a particularly cold winter.	Identify opportunities to maximise funding available for maintaining roads and pavements following the severe winter.
Winter Gritting Programme implemented effectively to keep Barnet moving during a severe winter.	Ensuring that procurement, communications and operational plans are put in place to ensure that changes to a range of waste services can all be delivered from 14 October 2013, and that residents are aware of and participate fully in these services.	Detailed planning to ensure that changes to waste services can be delivered in a coordinated and timely way from 14 October 2013, within identified resources.
Progressing Regeneration Barnet including: <ul style="list-style-type: none"> • Start of new phase Grahame Park Estate • Completion of phase at West Hendon • Schools expansion programme to support Regeneration and growth in the Borough 	Progressing plans for relocation of Mill Hill Depot by 2016.	Clarify governance and identify suitable alternative site

1.3 SUMMARY OF THE SERVICES PERFORMANCE

The Service has contained an earlier projected provisional overspend to £149k, representing less than one percent of the net budget of £25m. Targets have been met for all but 2 KPIs, including the use of short term temporary accommodation which will remain an issue going forward as welfare reforms are implemented. Sickness performance has improved following a concerted effort to tackle this, although as a largely operational levels exceed the council average. New risks have been identified for the new waste recycling arrangements and CCTV, with the latter needing to be considered as a potential corporate risk by the Strategic Commissioning Board.

2. DELIVERING THE CORPORATE PLAN

2.1 How the service is performing against its Corporate Plan indicators

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	Oct 11 – Sept 12	6.76%	7.85%	155/2500	6.2%	21%	▲ 8.3%	Barnet ranks 1st out of the 33 London Boroughs for the period covered both in terms of outturn and target variance
4003	Limit the residual average household waste to 710 kilograms per household	Oct 12 – Dec 12	710	710	N/A	670.6	5.6%	▲ 5.6%	Ranked 21st out of 24 London Boroughs (Waste DataFlow as at 16/04/2013)
4004	Ensure that a minimum of 34% of household waste is recycled composted and reused.	Oct 12 – Dec 12	34%	34%	10904/ 34382	31.7%	6.7%	▼ 6.7%	Ranked 16th out of 24 London Boroughs (Waste DataFlow as at 16/04/2013)
4005	Repair 75% of 'intervention-level' pot holes defects within 48 hours	Jan 13 – Mar 13	100%	75%	396/454	87.2%	16.3%	▼ 12.8%	Not suitable for Benchmarking - LBB Specific

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.	Jan 13 – Mar 13	86.7%	95%	260/260	100%	5.3%	▲ 15.3%	Not suitable for Benchmarking - LBB Specific
4007	65% of planning permissions granted for homes that are suitable for families	Jan 13 – Mar 13	63.5%	65%	101/124	81.5%	25.3%	▲ 28.3%	Not suitable for Benchmarking - LBB Specific
4008 (A)	264 new affordable homes completed	Apr 12 – Mar 13	105	264	N/A	298	12.9%	▲ 183.8%	GLA comparable data- 2012/13 Barnet (353 completions) ranks 4th out of 7 neighbouring authorities; Camden ranked 1st with 439 completions. Over three years (2010-13) Barnet ranks 3rd (1331 completions); Brent ranks 1st with 1620 completions
4008 (B)	402 new dwellings on regeneration estates completed by 31 March 2013	Apr 12 – Mar 13	196	402	N/A	469	16.7%	▲ 139.3%	Data to be provided in June 2013 central government return
4009	Reduce the average length of time spent by households in emergency accommodation to 26 weeks by 31 March 2013	Jan 13 – Mar 13	29.1	26	19150.71/635	30.16	16%	▼ 3.8%	Barnet ranked 7 th highest number of households in emergency accommodation in June 2012 and 5 th highest (out of 32 London Boroughs) by December 2012; between June and December, Barnet had the third highest increase of EA usage.

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

Q3 2012/13 performance is both lower than the previous 2012/13 two quarters performance which is to be expected, but Q3 2012/13 performance is also lower than the Q3 performance in the previous 2 years. A review shows that the numerator in 2012/13 is lower, and when the detail is examined it shows that substantially lower tonnage of kerbside organic waste was collected. One of the contributing factors this season will be the exceptional long period of cold weather, i.e. how much residents have been able to garden during Oct to Dec, and how much organic waste they place in the green bins. This is expected to continue into Q4.

CPI 4005 - Repair 75% of 'intervention-level' pot holes defects within 48 hours

Result overall exceeded targets, a higher amount of pothole defects increased to 164% occurred as a result of colder winter temperatures which were above seasonal average during Quarter four, effectively double the previous quarter contributed to the lower performance.

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

The target for this indicator has not been met as the demand for homes has continued to outstrip supply, making it difficult to secure longer term housing for those placed in emergency accommodation.

The Council and Barnet Homes have agreed a number of actions to improve performance, including:

- Offering improved incentives to private landlords
- Block booking of accommodation to offer a longer term alternative to emergency TA
- Procurement of accommodation in cheaper areas outside of the borough
- Actions to prevent homelessness
- Proposals to make changes to the council's allocations scheme to facilitate discharge of homelessness duty into homes outside of the borough in cheaper areas
- Get real project to provide shared housing for young people as an alternative to short term TA
- A review of short-term TA on the regeneration estates with a view to convert some of these to non- secure tenancies
- A focussed effort to find private sector homes for those households in emergency TA with lower priority for re-housing

3. RESOURCES AND VALUE FOR MONEY - 3.1 Revenue

Description	Variations				Comments	% Variation of revised budget
	Original Budget	Budget V1	Provisional Forecast 2012/13	Variation		
	£000	£000	£000	£000		
Land Charges	(964)	(965)	(918)	47	Drop in Income due to lack of House Sales.	4.9%
Environmental Health/ Cem & Crem	1,238	1,259	1,354	95	Lower than expected income on Cem & Crem services offset by staff vacancies.	7.5%
Planning	478	522	411	(111)	Planning Income received higher than expected.	-21.3%
Strategy (Planning & Housing)	634	627	632	5	-	0.8%
Building Control	(665)	(227)	(260)	(33)	Street Name & Numbering received higher than expected income.	-14.5%
Housing	3,623	3,324	3,493	169	Overspend due to increase in temporary accommodation and more than expected bad debt provision.	5.1%
Regeneration Service	(224)	(177)	(330)	(153)	Higher than anticipated rental income and lower than expected repairs and maintenance.	-86.4%
Management and performance	1,311	1,410	1,454	44	Overspend is due to Staffing Pressures.	3.1%
Highways Inspection/Maintenance	2,265	2,017	2,119	102	Overspend due to a bad winter and pressures on the road responsive maintenance budget offset by increased income on highway activities in planned maintenance and verge & tree works.	5.1%
Highways income budgets incl. NRSWA	(897)	(869)	(1,088)	(219)	Better than projected income.	-25.2%
Greenspaces	4,869	5,197	5,131	(66)	Underspend mainly due to higher achieved income than projected.	-1.3%
Cleansing	4,087	4,249	4,193	(56)	Underspend relates to stock adjustment and a stop on equipment spend.	-1.3%
Refuse (domestic and trade waste)	3,271	3,434	3,456	22	Domestic and trade refuse overspends due to increased activity and demand variations.	0.6%
Parking	(979)	(680)	(444)	236	Underachievement on income due to the economic downturn in the take up of off street parking.	34.7%
Transport	(165)	(108)	(184)	(76)	Underspend due to savings on transport fleet.	-70.4%
Recycling	3,383	3,532	3,693	161	Due to inflationary pressures.	4.6%
Street Lighting	5,800	6,396	6,552	156	Overspend due to some project saving not achievable this financial year.	2.4%
Community Safety	211	221	159	(62)	Underspend due to a combination of vacancies and increased income on trading licenses.	-28.1%
Community Protection	1,229	1,295	1,138	(157)	Underspend due to the implementation of the Alcohol Control Zone not taken place this financial year.	-12.1%
Leisure	863	1,384	1,386	2	-	0.1%
Environment, Planning & Regeneration	29,368	31,841	31,947	106		0.3%
Special Parking Account	(6,896)	(7,107)	(7,193)	(86)	Overachievement of income due to the introduction of CPZ zones at Copthall.	-1.2%
Environment, Planning & Regeneration Total (inc SPA)	22,472	24,734	24,754	20		0.1%

3.2 Capital

	2012/13 Latest Approved Budget	Additions/ Deletions for Final Outturn	Slippage / Accelerated Spend for Final Outturn	2012/13 Budget (including Final Outturn changes)	Final Outturn	Variance from Approved Budget	% slippage of 2012/13 Approved Budget
	£000	£000	£000	£000	£000	£000	%
Housing Association Programme	-	-	-	-	-	-	-
General Fund Regeneration	931	28	(50)	909	909	(22)	-5%
Disabled Facilities Grants Programme	2,227	-	(352)	1,875	1,875	(352)	-16%
Housing Management System	-	-	-	-	-	-	-
Other Projects	960	-	(746)	214	214	(746)	-78%
Recycling Schemes	143	-	14	157	157	14	10%
Closed Circuit Television in Town Centres	-	-	-	-	-	-	-
Other Environment & Transport Schemes	1,041	(1)	(337)	703	703	(338)	-32%
Highways - non-TfL	8,763	(809)	(334)	7,620	7,620	(1,143)	-4%
Highways - TfL	4,970	1	(2,063)	2,908	2,908	(2,062)	-42%
Environment, Planning & Regeneration	19,035	(781)	(3,868)	14,386	14,386	(4,649)	-20%

4. MANAGING THE BUSINESS

4.1 How the service is managing its business

	Indicator description	Period Covered	Previous relevant outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance
Finance indicators	Percentage of savings achieved	Jan 13 – Mar 13	92.6%	100%	2612/2768	94.4%	5.6%	▲ 2%
	Percentage of the capital programme slipped	Jan 13 – Mar 13	90.1%	20%	25793/24321	106.1%	430.3%	▼ 17.6%
	Variation between revised budget and final outturn	Jan 13 – Mar 13	1.4%	0%	19/24844	0.1%	n/a	▲ 94.6%
HR indicators	Reducing sickness absences to 6 days per employee (rolling 12 months)	Apr 12 – Mar 13	9	6	5764/656	8.8	46.4%	▲ 2.5%
	Qualitative assessment of Workforce stability	Jan 13 – Mar 13	Green	n/a	n/a	Green	n/a	↔
Complaints	Percentage of complaints responded to within policy guidelines (Policy)	Jan 13 – Mar 13	81.5%	80%	232/282	82.3%	2.8%	▲ 0.9%

Percentage of the capital programme slipped

The £25.793m slippage over the first three quarters in 2012/13 consists of:

General Fund - Regeneration Projects

£14.8m is related to the Grahame Park Project which was added to 2012/13 but the actual project will take place over a number of future financial years. This project has been re-profiled in line with the delivery plan.

£1.3m of other Regen projects have been slipped into 2013/14, as well as

£1.0m in relation to Mill Hill East and Outer London Fund Projects.

Disabled Facilities Grants Programme

£1.4m Disabled Facilities Grants Programme not year specific and rolled forward into 2013/14.

Recycling – Waste Containers

£1.3m re-profiled Recycling allocation for Waste Containers in line with the new delivery model approved by Cabinet and confirmed by Cabinet Resources Committee.

Highways Non TfL

£2.2m the majority of the slippage in this area relates to the Colindale Bridge retention funds. Negotiations with the Utilities contractors were ongoing in year. Full spend was not expected for this financial year and therefore spend has been re-profiled for next year.

Other areas of slippage are due to drainage works not expected to be completed in the financial year and re-profiled S106 funding, as well as slippages in relation to works to be completed in 2013/14.

TfL Allocations

£2.2m Re-profiling of TfL allocations. Spend reflective of reduced budgetary position agreed with TfL towards the end of the 2012 financial year. Barnet's budgetary position to be updated in line with TfL's allocation at the next Cabinet Resources Committee meeting.

Other Projects

£1.9m a combination of slip forwards as a result of re-profiling of works, delays in recruitment and contract work, and an underspend on s106 schemes.

Variation between revised budget and final outturn (Revenue Budget)

The variation between revised budget and final outturn is related to a combination of overspends offset by under spends in various areas. The largest overspends relates to routine maintenance and winter pressures.

Percentage of complaints responded to within policy guidelines (Policy)

Weekly monitoring of complaint response time trends within the service has been introduced and will be rigorously adhered to from April 2013 onwards. Management reports will also be reviewed to ensure accurate and timely performance data is produced in a way that facilitates prompt management intervention. We expect the direction of travel to recover in the following periods.

4.2 Managing the business: People Performance management

Performance Indicator	Period covered	Target	Amber criteria	Q4 Actual (No.)	Q4 Actual % of total	Q4 (numerator/denominator)	Target Variance	Q4 DoT	Council Average	Benchmarking
Attendance										
Average number of sickness absence days per employee (Rolling year)	Apr 12 - Mar 13	6	6 - 6.5	8.8	N/A	5764/656	-47%	▲ 2.5%	7.7	10.1 days (CIPFA, All Members & other Unitary Authorities 2011)
Average number of absence days per employee this quarter (target is seasonally adjusted)	Jan 13 - Mar 13	1.51	1.52 - 1.64	1.7	N/A	1114/655	-13%	▲ 33.3%	1.9	2.25 days (CIPFA, All Members & other Unitary Authorities 2011)
% managers submitting a monthly absence return	Jan 13 - Mar 13	100%	>90%	84	94.4%	84/89	6%	▼ 4.6%	90.4%	N/A : measure applicable to LBB only
Performance Review										
% performance reviews completed and agreed for eligible staff only	Apr 12 - Mar 13	100%	>90%	Next reported in Quarter 1 2013/2014						
% mid year reviews completed for eligible staff only*	Apr 12 - Mar 13	100%	>90%	647	98.5%	647/657	1.5%	Not Previously reported	95.3%	N/A : measure applicable to LBB only
Cost										
Variance of total paybill to budget	Jan 13 - Mar 13	£6,403,615	+/-5%	£5,995,755	-6.4%	5995755/6403615	6%	▲ 30.2%	-12.1%	N/A : measure applicable to LBB only
Management Indicator	Period covered			Q4 Actual (No.)	Q4 Actual % of total	Q4 (numerator/denominator)	DoT Q4 %		Council average	Benchmarking
Diversity Data										
Percentage of top 5% earners that are female	As at 31 Mar 2013			8	22.2%	8/36	▲ 11.1%		48.9%	Women in leadership posts 49.9% (CIPFA, All Members & other Unitary Authorities 2011)

Number of BME employees as % of total employees	As at 31 Mar 2013	151	22.1%	151/683	▼ 0.9%	32.3%	Black and Minority Ethnic local population 33.1% (State of the Borough June 2011)
Number of declared disabled staff as % of total employees	As at 31 Mar 2013	19	2.7%	19/700	▼ 1.5%	3.0%	2.33% (CIPFA, All Members & other Unitary Authorities 2011)

Employee Relations

High Risk - Employee Relations cases as % of total cases	As at 31 Mar 2013	1	4.3%	1/23	▼ 24.1%	1.5%	N/A : measure applicable to LBB only
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As at 31 March 2013	ESTABLISHED POSITIONS AS FTE: <i>Total number of Barnet Council Posts; these posts may be unoccupied, due to be deleted or held to be filled at a later date</i>		EMPLOYEES COVERING ESTABLISHED POSITIONS AS FTE: <i>Total Number of employees, permanent, temporary and fixed working for Barnet and occupying an established post</i>			MSP RESOURCE AS HEADCOUNT: <i>Total number of agency staff, interims or consultants provided by our Managed Service Provider (non Council employees)</i>	NON MSP RESOURCE AS Headcount: <i>Total number of agency staff, interims or consultants provided through agencies outside or Managed Service Provider(non Council employees)</i>			AVAILABLE CASUAL RESOURCE AS FTE: <i>Number of workers who undertake work on an ad hoc basis (Council employees)</i>
	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 & Regeneration	779.51	660.13	605.57	59.31	664.88	198	0	0	0	80.00

*Data last reported in quarter 3.

Average number of sickness absence days per employee (Rolling year) / Average number of absence days per employee this quarter (target is seasonally adjusted)

The positive impact of management measures introduced following Q3 is beginning to reflect on the sickness figures in Q4. The measures included the introduction of weekly sickness monitoring and challenge that ensures rigorous management of sickness absences, and management briefing, documentation and workshops providing tools and support. There is still some way to go before sickness figures fall within tolerable corporate targets but it is expected that the positive trend reflected in Q4 will continue into the future.

% managers submitting a monthly submitting a monthly absence return

The figures reflect technical difficulties experienced by managers attempting to submit monthly absence returns in March. These problems should be resolved as soon as the revised internal structure of the council is fully updated on the IT systems.

Variance of total paybill to budget

This is indicative of vacancies being held in EPR to minimise redundancies that may arise from measures to meet budget saving targets. The variance is also due to vacancies held due to the TUPE transfers expected at the end of the ongoing DRS outsource process. However, in StreetScene, vacancies that have previously been held open will now be recruited to with redeployees in the first instance and external candidates to lower the agency bill. A StreetScene recruitment open day was held on the 29th January 2013 to facilitate this and the recruitment process expected to conclude in May 2013. This is expected to have a positive impact on this Indicator going forward.

4.3 Key projects

There are three red rated key projects in EPR in quarter 4:

Project Name	Projected end date	Stage project is in	Planned stage progression next period	Current status Quarter 4	Comments / Risks / Finance
North London Waste Authority Procurement	30 September 2013	Delivery	Delivery	Red	The fine details of the Inter Authority Agreement are still being agreed, with closure slipping back from March 2013 to Spring 2013
Depot Relocation	31 December 2016	Review	Review	Red	<p>Project in a phase of review.</p> <p>The project is currently being rated as red for the following reasons:</p> <ul style="list-style-type: none"> ○ Project scope has not been finalised ○ There is currently not a confirmed site arrangement to house all depot elements ○ Cost model still to be finalised.
Flood Risk Alleviation Scheme	31 March 2014	Delivery	Delivery	Red	<p>Progress has been slow due to the following reasons: i) The SuDS regulations has been delayed by at least 6 -12 months (now expected to come to force on 1/4/14); this has delayed the Flood Risk Management Strategy, and ii) Legal/procurement delays in appointing consultants to carry out watercourse surveys.</p>

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:

SCORE		IMPACT				
		1	2	3	4	5
		Negligible	Minor	Moderate	Major	Catastrophic
PROBABILITY	5 Almost Certain	0	1	2	1	0
	4 Likely	0	3	2	2	0
	3 Possible	0	3	6	3	0
	2 Unlikely	0	3	6	0	1
	1 Rare	0	0	0	0	0

Risk Commentary for Environment, Planning and Regeneration:

Key risks around legal challenges on parking income and search fees, the housing market and welfare reform remain issues and will be carried forward into the new council structure. In addition, a new risk has been identified around procurement of a new waste recycling contract.

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

Risk	Current Assessment			Control Actions	Risk Status	Target Date (Priority)	Target Assessment		
	Impact	Probability	Rating				Impact	Probability	Rating
ET0057 - Financial A reduction in the supply of private rented sector properties available to households who receive housing benefit due to welfare reform and a highly competitive market.	Major	4	High 20	Work corporately to assess impact of welfare reform on households in Barnet In Progress (80% complete)	Treat	17/07/2013 (Normal)	Moderate	Likely	Medium high 12
				Changes to Allocations Scheme In progress (10% complete)		17/07/2013 (High)	3	4	
				Procurement of properties in lower cost areas In progress (20% complete)		17/07/2013 (High)			

Risk	Current Assessment			Control Actions	Risk Status	Target Date (Priority)	Target Assessment		
	Impact	Probability	Rating				Impact	Probability	Rating
ET0041 - Financial 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	Likely 4	High 16	Case to be reviewed. In Progress (0% complete)	Tolerate	31/07/2013 (Normal)	Major 4	Possible 3	Medium high 12
ET0033 - Financial 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.	Moderate 3	Almost certain 5	High 15	Identify opportunities to maximise funding available for maintaining roads and pavements following the severe winter. (0% complete)	Tolerate	22/05/2013 (Normal)	Major 4	Possible 3	Medium high 12
ET0062 - Financial Risk of claims in relation to element of fees	Moderate 3	Almost certain 5	High 15	Meeting with other local authorities potentially affected by claims Meeting will be in late Apr 2013. Legal representing Barnet. In Progress (20% complete) Progressing case with support from legal services and Bevan Britain. Awaiting response to request for more information from claimants In Progress (50% complete)	Tolerate	30/04/2013 (High) 30/09/2013 (Normal)	Moderate 3	Almost certain 5	High 15
ET0019 - Financial NLWA interim and long term procurement does not progress in a timely manner, leading to Barnet paying additional costs.	Moderate 3	Likely	Medium high 12	Progress monitoring at NLWA meetings and through review of NLWA correspondence and papers In Progress (90% complete)	Treat	31/03/2014 (Normal)	Minor 2	Possible 3	Medium low 6
ET0032 - Financial (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	Local Authorities have been advised to use the services of Laser and other such organisations when procuring energy. (0% complete)	Treat	22/07/2013 (Normal)	Moderate 3	Possible 3	Medium high 9

Risk	Current Assessment			Control Actions	Risk Status	Target Date (Priority)	Target Assessment		
	Impact	Probability	Rating				Impact	Probability	Rating
ET0039 - Financial The risk that anticipated income levels for parking provision fails to align with set budgets. This arises from a number of factors including the ambitious budget set, the economic climate, levels of non compliance with parking restrictions and the nature of the service delivery contract with NSL.	Major 4	Possible 3	Medium high 12	Officers to look at implications of all options raised by members In Progress (80% complete) Monitoring team to monitor NSL performance and report monthly In Progress (75% complete) Recover Plan identified where some of the shortfalls in projected income will be made up.	Treat	22/06/2013 (Normal) 22/05/2013 (Normal) 22/07/2013 (Normal)	Major 4	Unlikely 2	Medium high 8
ET0055 - Reputational 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	Appointment of partner for Granville Road development project (95% complete)	Treat	16/07/2013 (Normal)	Moderate 3	Unlikely 2	Medium low 6
ET0072 - Reputational Insufficient time is available to carry out all the necessary activities to deliver new waste services from the end of the May Gurney recycling contract.	Major 4	Possible 3	Medium high 12	Comms plan is under development to ensure effective engagement of residents in the new services, and this will include..... the costs of various activities for consideration and budgeting In Progress (0% complete) A plan for the procurement of outlets for recyclable materials from kerbside and HWRC Services is under development. In Progress (0% complete) A plan for the procurement of the required waste containers for the new services is under development. In Progress (0% complete)	Treat	31/03/2014 (Normal) 31/03/2014 (Normal) 31/03/2014 (Normal)	Major 4	Unlikely 2	Medium high 8

Risk	Current Assessment			Control Actions	Risk Status	Target Date (Priority)	Target Assessment		
	Impact	Probability	Rating				Impact	Probability	Rating
<p>ET0074 – Business Continuity Existing facility is at capacity and unlikely to support future needs.</p> <p>System at risk of breakdown due to age and is potentially difficult to repair due to obsolescence of equipment and system. Breakdown may occur pending replacement.</p>	Major 4	Likely 4	High 16	Seeking new facility for CCTV; review of future delivery options.	Treat	05/06/2013 (Norma)	Moderate 3	Possible 3	Medium high 9