

Title of Report:	ENVIRONMENTAL SERVICES BUSINESS PLANS FOR 2020/21
Committee Report Submitted To:	ENVIRONMENTAL SERVICES COMMITTEE
Date of Meeting:	9th June 2020
For Decision or For Information	FOR DECISION

Linkage to Council Strategy (2019-23)	
Strategic Theme	Resilient, Healthy and Engaged Communities
Outcome	Council will work to support healthy lifestyle choices for all citizens
Lead Officer	Director of Environmental Services

Budgetary Considerations	
Cost of Proposal	COVID 19 Cost £ variable
Included in Current Year Estimates	NO
Capital/Revenue	N/A
Code	N/A
Staffing Costs	Within the report

Screening Requirements	Required for new or revised Policies, Plans, Strategies or Service Delivery Proposals.		
Section 75 Screening	Screening Completed:	Yes/No	Date: N/A
	EQIA Required and Completed:	Yes/No	Date: N/A
Rural Needs Assessment (RNA)	Screening Completed	Yes/No	Date: N/A
	RNA Required and Completed:	Yes/No	Date: N/A
Data Protection Impact Assessment (DPIA)	Screening Completed:	Yes/No	Date: N/A

1.0 Purpose of Report

The purpose of this report is to present to Members the 2020/2021 Environmental Services Business Plans for consideration and approval.

2.0 Introduction

As Council enters the second year of the Council term no-one could have predicted the impact COVID-19 has had and will continue to have on everything we do. Draft plans initially due to be presented to Members in April have been amended/adjusted to take account of the changing circumstances as a result of COVID-19.

The business plans represent a continuation of work from the 19/20 period, as well as, new targets for 20/21 for each of the service areas:

- Estates
- Health & Built Environment
- Infrastructure
- Operations

The plans for each of the aforementioned service area are developed based upon:

- The emerging actions from the Community Planning Process.
- The Council's exiting Corporate Plan.
- Endorsed service area strategies.
- Relevant Central government strategies and policies.
- Council decisions and direction from the 2019 / 20 period.

3.0 The Purpose Of The Plans

The purpose of the annual business plans is to:

- Give a clear sense of what the service is for and the challenges it faces.
- Show how it is supporting Council's priorities.
- Show how it is contributing to the efficiency drive and transformation of service delivery.
- Show how it is aligning its resources to meet the challenges ahead.
- Help us to hold ourselves to account and ensure we deliver for Council and its residents.
- Bring key information together in one place about the service, which Members, staff and stakeholders can understand.

4.0 Financial Position

4.1 Year End Position for 19/20 has not yet been issued. The Environmental Services position at month 11 has a £172k adverse variance. This shows a positive movement of £253k from adverse variance of £425k in month 10. The ZBB exercise carried out in conjunction with PwC assessed the operational costs to manage the ES department in

19/20 is £23.88m which is £1.04m over the budget set. Extensive cost saving measures have been implemented during the last 6 months of 19/20 financial year to reduce spend with a target to finish on or below budget. The control of staff during the last 5 months, has resulted in a favourable variance of salary and wages costs at period 11. However, to date significant sickness absence has been recorded essential service areas – the majority of which needs to be covered by additional staff to cover frontline operational requirements.

4.2 ES budget for 2020/21 is £22,783,695. This was allocated on the basis of £2.26m of savings to be achieved from the starting Zero Based Budgeting (ZBB) position of £25,046,695. COVID-19 will have a significant impact on the budget for 20/21 and beyond. These impacts are a combination of loss of income, additional expenditure off-set by savings. The impact on the ES budget will depend on the duration of the restrictions and economic recovery. A breakdown of the ES Budget is noted below.

Row Labels	Budget Expenditure	Budgeted Income	Budget Net Expenditure
ENVIRONMENTAL SERVICES	28,431,410	5,647,715	22,783,695
Estates	3,822,839	276,640	3,546,199
Health and Built Environment	3,464,141	1,393,738	2,070,403
Infrastructure	1,422,001	2,489,308	(1,067,307)
Operations	19,019,192	1,488,029	17,531,163
ES Business Support	576,200		576,200
ES Centrally Managed	127,037		127,037

5.0 Recommendation

The ES Committee is asked to consider and approve the proposed business plans for the 2020 / 21 period, providing a focus for officers responsible for delivering Environmental Services.



**Causeway
Coast & Glens
Borough Council**

ESTATES

BUSINESS PLAN

2020/21

SECTION 1

Purpose of this plan

- Give a clear sense of what the service is for and the challenges it faces.
- Show how it is supporting Council's priorities.
- Show how it is contributing to the efficiency drive and transformation of service delivery.
- Show how it is aligning its resources to meet the challenges ahead.
- Help us to hold ourselves to account and ensure we deliver for Council and its residents.
- Bring key information together in one place about the service, which Members, staff and stakeholders can understand.

The Vision for the service area

The timely repair and maintenance of Council owned facilities to ensure that they are fit for purpose, safe and provide continuing beneficial use to staff, residents and visitors to the Borough.

Council's Estates service maintains the following:

No.	Type	No.	Type	No.	Type
4no	3G pitches	6no	depots	58no	playing fields
6no	all weather pitches	2no	ferry terminals	59no	public conveniences
2no	astro turf pitches	18no	Footpaths/walkways	4no	public gardens
12no	beaches	2no	golf courses	6no	recreation grounds
6no	bowling greens	33no	MUGAs/kickabouts	10no	tennis courts
5no	bridges	8no	wet/dry leisure centres	4no	town clocks
129no	bus shelters	5no	museums	12no	war memorials
167no	car parks	61no	open spaces/outdoor gyms	5no	Visitor Information Centres
6no	caravan parks	31no	pavilions/changing facilities	40no	outdoor lighting locations
37no	cemeteries & old graveyards	17no	picnic areas	Several	Support to both Council & non council Events
20no	community facilities	102no	Play parks		

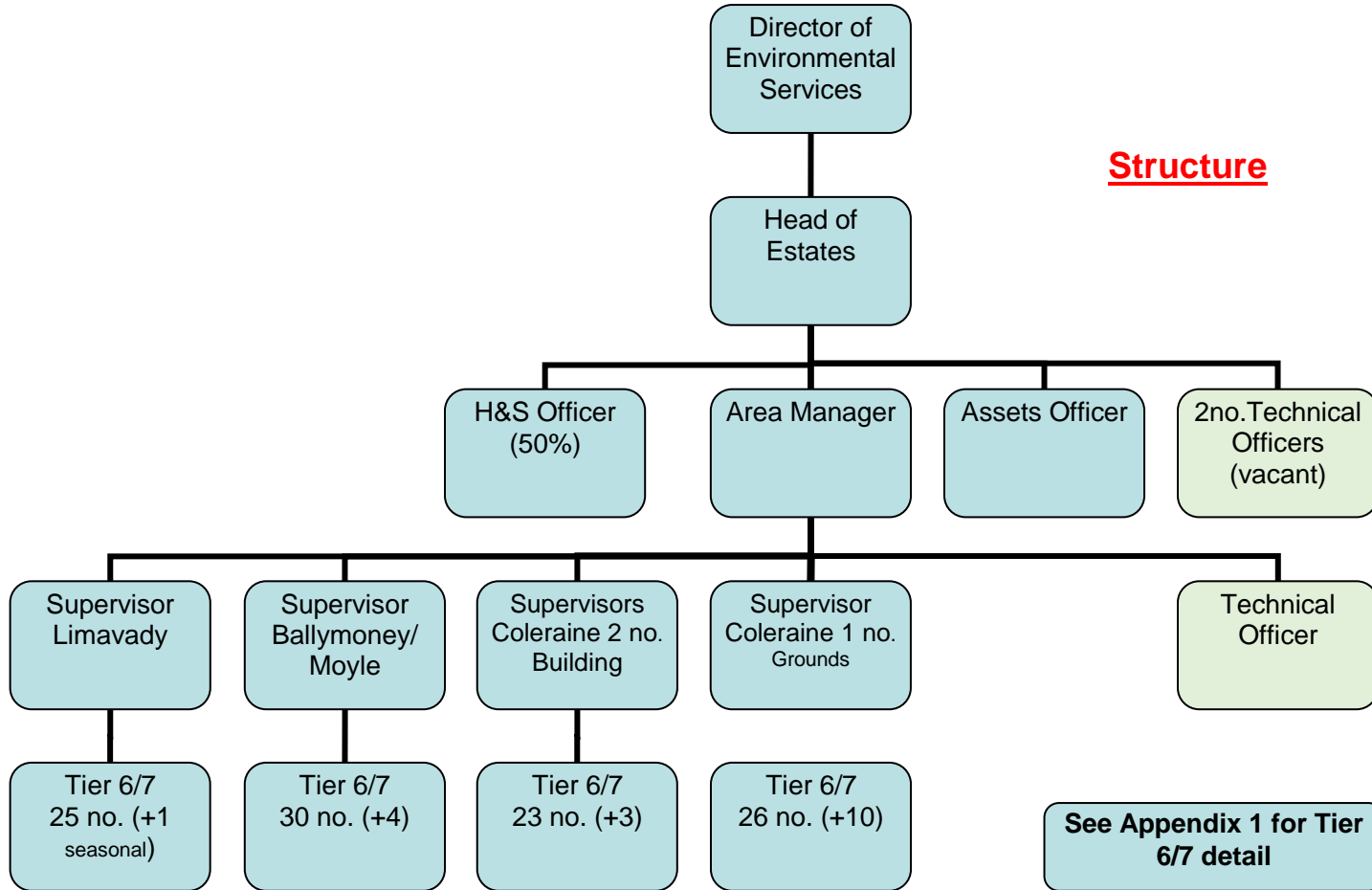
Strategic Themes / Functions

This Service Plan summarises the objectives and actions that will be addressed during the 2020/21 period to provide a timely and efficient approach to the maintenance and repair of Council assets for the benefit of users.

1. Understand asset operators requirements to ensure maintenance/repair work best meets their needs
2. Evaluate current working practices, work with all relevant parties to improve service delivery making more efficient use of all of the resources at our disposal.
3. Complete the transition of staff into the agreed Estates structure for Causeway Coast & Glens from the four legacy Councils.
4. Develop a database of condition surveys for all assets to better prioritise repairs and maintenance work
5. Work towards pro-active maintenance regime reducing reactive work.

Strategic Aims of the Service

1. Respond to maintenance issues within the appointed time limit
2. Implement a robust inspection and monitoring regime for protection of staff and facilities users
3. Meet statutory requirements for asset management
4. Provide high standard grounds maintenance
5. In conjunction with finance team develop meaningful financial reports to aid decision making
6. Provision of adequate cemetery burial space



SECTION 2

SWOT Analysis

<p>Strengths</p> <ul style="list-style-type: none"> • Experienced staff with local knowledge • Multi-skilled staff who are flexible, creative, motivated and committed to delivering a first class service • Continuity and reliability in terms of delivery • Extensive connections and good working relationships with other public bodies/organisations • High level of staff training 	<p>Weaknesses</p> <ul style="list-style-type: none"> • Staff still operating under varying legacy Terms and Conditions • Under investment in assets and additional new assets but no additional resource to maintain. • Under resourced to deal with work demands as asset base increases • Reliance on Agency staff • Aging workforce (permanent staff) • Limited strategic approach to maintenance provision • Lack of office based technical expertise
<p>Opportunities</p> <ul style="list-style-type: none"> • Pooling of staff and other resources will lead to efficiencies • Increased use of technology (CMMS) should lead to more efficient resolution of maintenance issues • Economies of scale reducing costs 	<p>Threats</p> <ul style="list-style-type: none"> • Budgetary constraints • Increased legislative obligations with additional duties but no additional resources • Outsourcing of work • Reduction in Central Government funding • Lack of burial space

Summary Narrative

Building and grounds maintenance department is under resourced to provide a Service capable of maintaining Council assets to provide safe and beneficial experience for staff, rate payers and visitors. After 5 years, moves are only now under way to complete the organisational structure and transfer all staff onto CCGBC terms and conditions. The prolonged process of appointment of current staff into permanent jobs within the new organisation has been unsettling. Filling and retaining technical officer posts has been difficult given the disparity in salary compared with other similar posts within Council. Emphasis on meeting objectives has been compromised by the ongoing drive to reduce costs (Appendix 2).

The corona virus pandemic is having an impact and it is likely that this will continue throughout 20/21. It has resulted in staff either self-isolating, shielding or being diverted to other departments to fulfil key functions. Also, in an effort to further cut costs seasonal staff are not being recruited. This in turn means that aspects of Estates service delivery are under resourced resulting in significant impact to service delivery. Examples include inability to carry out routine grounds maintenance and slow response times to building maintenance issues.

Maintenance is a demand led service and Estates is affected by both scale and quantity of issues raised by our customers. Estates staff have no control over the issues raised and as the asset base increases the pressure grows on staff to resolve issues in a timely manner. The objective of improving preventive maintenance and reducing reactive maintenance is currently being undermined by the lack of a permanent resource and is now being exacerbated by the impact of the pandemic.

PESTEL Analysis

Political	Increased pressure on national and local budgets continues to affect ability to adequately resource and respond to repair/maintenance requirements. Zero/minimal rates increases combined with increasing asset base putting pressure on service delivery to detriment of existing and new assets
Economic	It remains to be seen what the full implications will be of the corona virus. Inevitably the consequences will add additional pressure on local businesses and jobs is putting more pressure on Council to support rate payers. However, Council budgets may come under further pressure and will be impacted by lack of central government support.
Social	Residents and visitors are becoming more demanding in the standard of service expected. However, this enhanced provision comes at a cost. In particular, the drive to a healthy lifestyle means Council are expected to deliver and maintain facilities which match higher expectations and greater user numbers. Enhanced provision needs enhanced investment to be able to deliver an appropriate service. Again, the impact of the corona virus remains to be seen.
Technological	The use of IT has made planning, recording and reporting of maintenance issues easier. As technology advances opportunities exist to use these new tools to reduce downtime and costs. New products also offer opportunities to be innovative with introduction of mobile working and less reliance on paperwork
Environmental	Environmental considerations mean that Council need to look at new and innovative ways to apply their 'green' credentials. Schemes such as, "Don't Mow Let It Grow" demonstrate how enhancing the environment does not have to come at a cost and can, in certain cases, reduce cost. Making facilities 'greener' should also be a priority.
Legal	As new legislation takes effect there are increased costs (staff/materials) in ensuring Council meets its own statutory responsibilities.

Summary Narrative

The corona virus (Covid-19) will have a significant and lasting effect on Council operations and budgets throughout 20/21. Funding should be focused on maintaining existing facilities until the full impact is known. Staffing numbers have been impacted and the effect has already been seen in the number of staff absent from work and the reduction in seasonal agency staff numbers due to the pandemic. Inevitably both building and grounds maintenance will suffer throughout 20/21.

SECTION 3

Estates Department comprises of two service areas with distinct responsibilities:

- Building Maintenance is responsible for the maintenance and upkeep of, for example, civic buildings, leisure centres, play areas and all 'building/structural' assets.
- Grounds Maintenance is responsible for the maintenance and upkeep of Councils' landscapes including, for example, parks, open spaces, pitches, bowling greens and floral displays
-

Both service areas also provide logistical support for both council and external run events.

Action/Operational Plans

Building Maintenance objectives

- Respond in a timely manner to resolve maintenance issues.
- Develop a culture of proactive maintenance thus reducing the need for reactive maintenance.

Building Maintenance					
Work Stream	Operational Actions	Outcome	Operational KPIs	Deadline Q1,2,3,4	Progress (R,A,G)
Meeting timescales set for reactive maintenance job completion	<ul style="list-style-type: none"> • Jobs issued same day as request • Jobs undertaken according to priority rating • Appropriate resource used to complete job 	Assets remain safe and fit for use with disruption kept to a minimum	Time taken to complete measured against target <ul style="list-style-type: none"> • Priority 1 (within 24hrs) 90% completion within timescale • Priority 2 (within 3 days) 85% completion within timescale 	Q4	

			<ul style="list-style-type: none"> • Priority 3 (within 10 days) 80% completion within timescale • Priority 4 (within 28 days) 75% completion within timescale • Priority 5 (within 90 days) 70% completion within timescale • 70% of jobs completed in-house versus external contractors 		
Reducing cost for erection/dismantling of festive lighting	Carry out as much of the erection work during normal working hours	Reduce Erection costs	<ul style="list-style-type: none"> • Reduce O/T to less than 20 % of overall time to erect/dismantle 	Q4	

Grounds Maintenance/Cemeteries Objectives

- Perform better than the NI Council average (APSE KPIs)

Grounds Maintenance/Cemeteries – where appropriate APSE KPIs used versus other NI Councils*					
Work Stream	Operational Actions	Outcome	Operational KPIs	Deadline Q1,2,3,4	Progress (R,A,G)
Maintenance of 2.5million m2 of grass	<ul style="list-style-type: none"> • Recruit seasonal staff • Maintain plant & equipment to high standard 	Achieve high quality presentation of parks, open spaces, pitches and other grassed areas	Maintain cost of grass cutting below 5p/m2 Hectares of maintained public open space per 1000 of population* Number of hectares of maintained land per FTE front	Q4	

			line staff*		
Floral presentation of towns and villages	<ul style="list-style-type: none"> • Review scope for increasing bio-diversity 	Increase areas of bio-diversity planting	Increase % of bio-diversity planting year on year	Q4	
Providing burial service throughout the Borough	<ul style="list-style-type: none"> • Maintain existing cemeteries in cost effective manner • Increase burial provision at existing and new locations • Ensure safety of visitors 	<ul style="list-style-type: none"> • Adequate burial provision distributed across Borough • Achieve low cost per burial • No unsafe memorials 	<ul style="list-style-type: none"> • Extend Ballywillan Cemetery • Provide new cemetery in Ballycastle area • Cost per burial to be less the NI Council average* • Hectares of cemetery land maintained per 1000 head of population* • 20% of memorials inspected each year* 	Q4	

SECTION 4

Financial Position for 20/21

Figures do not account for any additional cost due to Covid-19 impact

Expenditure	Category	Location	Total £
	Grounds Maintenance	Ballymoney	286,565
		Coleraine	1,082,456
		Limavady	321,377
		Moyle	<u>183,108</u>
		Total	1,873,506
	Building Maintenance	Ballymoney	56,024
		Coleraine	657,201
		Limavady	185,963
		Moyle	<u>190,001</u>
		Total	1,089,189
	Cemeteries	Ballymoney	44,970
		Coleraine	216,424
		Limavady	<u>28,162</u>
		Total	289,556
	Estates Management	Total	<u>572,528</u>
	Total Expenditure		3,824,779
Income	Category	Location	Total
	Grounds Maintenance	Ballymoney	28,000
		Coleraine	37,100
		Limavady	<u>19,000</u>
		Total	84,100
	Cemeteries	Ballymoney	5,635
		Coleraine	185,500
		Limavady	<u>5,135</u>
		Total	196,270
	Total Income		280,370
	Nett Expenditure	<u>3,544,409</u>	

Appendix 1: Tier 6/7

Ilmavady	Ballymoney/Moyle	Coleraine Building	Coleraine Grounds/Nursery
General Grounds (9no.)	General Grounds (5no.)	Painting (3no.)	General Grounds (5no.)
Trades/Handymen (6no.)	General Grounds (7no.)	Joinery (4no.)	General Grounds (5no.)
Semi-Skilled (6no.)	Sports Turf (3no.)	Brick/Plaster (3no.)	Sports Turf (4no)
Sports Turf (4no.)	Building Maintenance (9no.)	Semi-Skilled (5no.)	Fine Sports Turf (4no)
	Building Maintenance (6.)	Semi-Skilled (4no.)	Cemetery (5no.)
		Semi-Skilled (4no.)	+1 seasonal
+1 seasonal	+4 seasonal	+3 seasonal	+10 seasonal
Represents teams with Supervision (current)			

Appendix 2
19/20 Objectives

1. Continue with the transition of staff into the agreed Estates structure for Causeway Coast & Glens from the four legacy Councils.
 - a. Fill permanent posts – not complete
 - b. Implement new Terms & Conditions – not complete
2. Continue with the development of a database of condition surveys for all assets to better prioritise repairs and maintenance work to allow development of annual asset maintenance budgets, meet repair dates and ensure statutory requirements are met – not complete
3. Work with finance team to promote the availability of timely, accurate and meaningful accounting information – partially complete.



**Causeway
Coast & Glens
Borough Council**

Environmental Services

Health & Built Environment

BUSINESS PLAN

April 2020 to March 2021

1. PURPOSE OF THIS BUSINESS PLAN:

- *Give a clear sense of what the service is for and the challenges it faces.*
- *Show how it is supporting Council's priorities.*
- *Show how it is contributing to the efficiency drive and transformation of service delivery.*
- *Show how it is aligning its resources to meet the challenges ahead.*
- *Help us to hold ourselves to account and ensure we deliver for Council and its residents.*
- *Bring key information together in one place about the service, which Members, staff and stakeholders can understand.*

2. BACKGROUND INFORMATION ON SERVICE AREA

2.1 STRATEGIC OBJECTIVES/OUTCOMES OF THE SERVICE

The strategic objective for the service area is to protect and improve the health, safety and wellbeing of local residents, visitors and people who work in the Borough by providing high quality statutory and discretionary services that help create a Borough that is a safe place for all.

During 19-20 an agile working policy was prepared and completed in advance of the restrictions imposed by the Coronavirus pandemic. This was critical to ensure a structured response with minimum disruption to continued service delivery. Similarly, the provision of a tried and tested Emergency plan also placed the organisation in a good position to respond to the emerging health crisis.

This Service Plan sets objectives, targets, and actions that will be addressed over the period 2020-21 which are integral to the success of the Council Strategy. It gives an overview of the Health & Built Environment function within Council which incorporates the enforcement of legislation across the following areas:

Food Control, Health & Safety and Consumer Protection

During the year it is expected that approximately 800 food hygiene interventions and 375 Food Standards interventions will be completed. The method by which interventions will be carried out will be modified to take account of the ongoing health emergency posed by Coronavirus to ensure staff and Food Business Operators remain safe. 15 EC Product specific establishments will be assessed for continued compliance. A targeted sampling programme will be undertaken of higher risk products and those that are locally produced and submitted for analysis to both the Public Health laboratory and to the Public analyst where necessary. The department will continue to operate the mandatory Food Hygiene Rating Scheme and will also offer accredited and non-accredited training courses in food safety. The work programme will be monitored by the food standards agency through a statutory annual monitoring report (LAEMS) submitted at the end of the financial year. There was a shortfall of completed interventions during 19-20 and a carry-over from previous years due to insufficient staff resources.

There are approximately 2858 premises that Council is the enforcing authority for with respect to health & safety. Of those it is planned that 240 will receive an inspection. All major accidents and fatalities will be investigated within 24 hours of notification and we will continue to work in partnership with HSENI. As with the food function, a statutory return of all activities will be made to HSENI at the end of the financial year.

The section also has responsibility for the enforcement of Consumer Protection legislation, and will participate in regional market surveillance of consumer products and carry out test purchasing of underage sales of tobacco products, volatile substances and sunbeds

Environmental Health, Environmental Protection, Private Sector Housing and including wellbeing initiatives).

This section received approximately 2960 complaints in 19-20 an increase of approximately 400 over 18-19. It is anticipated that approximately 225 water samples will be lifted, some on behalf of the Drinking Water Inspectorate under a service level agreement. There has been an increasing demand placed on officers within the section with requests to respond to planning applications rising to 940 in the last financial year. Property certificates are expected to reduce to an estimated 2000 per annum from 2726 processed in the previous year. Statutory returns are required for annual noise complaint statistics again at the end of the financial year, with 566 complaints being received in the last financial year. Further reporting responsibilities relate to Air quality within the Borough, ensuring monitored pollutants remain within national standards and that those prescribed industries are appropriately regulated. The section continues to oversee the operation of the Radon monitor based in Coleraine and part of the UK Monitoring Network.

Funding to provide a Home safety Service continues to be received from the Public Health Agency. The programme has its own specific targets and requires the submission of quarterly monitoring returns prior to the release of further funding. However targets with respect to equipment deliveries/home assessments were not achieved as a result of staff absence due to long term sickness.

Additional work is expected to increase with respect to Houses in Multiple Occupation although this service in the main is provided under service level agreement with Belfast City Council. The section acts as a sub-regional lead on behalf of a number of Councils.

Licensing, including Entertainment, Petroleum, Street Trading, Dog Control, Animal Welfare, Emergency Planning and Business Continuity.

There are approximately 16,000 dogs licensed within the Borough and the section investigates around 2000 complaints per annum. Performance in respect of dog control is monitored by Department for Agriculture, Environment and Rural affairs (DAERA) on a quarterly basis. Animal Welfare complaints are dealt by Mid and East Antrim Borough Council on our behalf by way of service level agreement.

This section is also responsible for the licensing and inspection of approximately 300 Entertainment licensed premises, 55 Petroleum Licences, 180 Street Trading Licences (including Lamas Fair), 17 Amusement Permits, 22 Societies and Lotteries and a number of Marriages and Civil Partnership venues annually. The section also facilitates a monthly Safety Advisory Group (SAG) to consider application for Road Closures for particular events, and works closely with the Planning Enforcement section regarding the issue of Pavement Café licences of which there are approximately 70 potential premises. The latter two areas in particular represent additional work for which no additional resource was provided and continues to cause difficulty in the delivery of this statutory function. The processing of such licenses will be suspended whilst trading restrictions are imposed. All licenses were processed during the previous financial year.

In addition to the above, responsibility for the Councils Emergency Planning response, procedures, contact directories and risk registers together with an advisory role on Business Continuity rests here. A considerable amount of officer time is spent within this area due to the large number of high profile internal and external events held within the Borough. During 19-20 all service areas completed a Business Continuity Plan As a result of the real life testing in response to the coronavirus pandemic they will be refined and a composite plan presented to Council for approval prior to year-end.

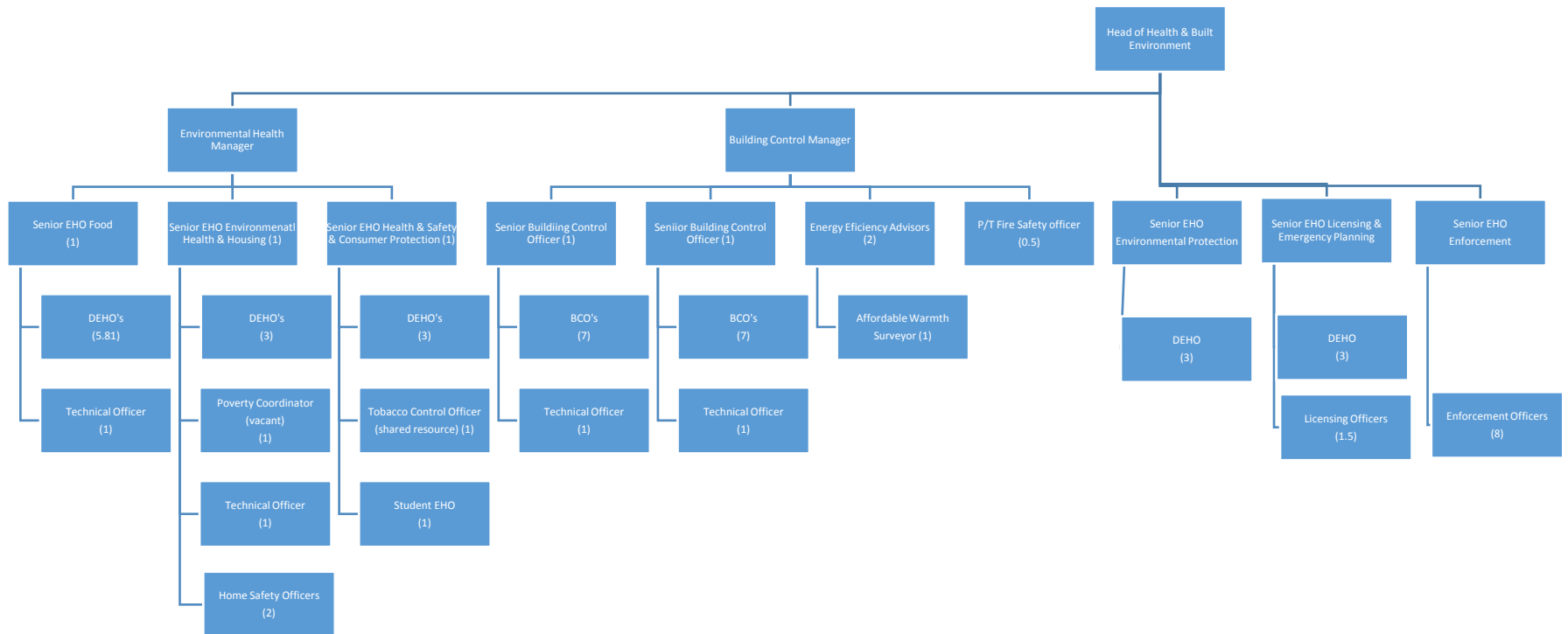
Building Control

There has been a slight decrease in the number of full plan submissions to this section from 793 in 18-19 to 735 19-20. 2198 compared to 2280 in 18-19 Building Notices and 482 compared to 592 Regularisation certificates were received and processed in the last financial year. 2726 Property certificates were also processed compared to 2750 the previous year. Street naming and postal numbering, Energy Performance, dangerous structures dilapidation and neglected sites also fall within the remit of this section. Work on behalf of LPS (Land and Property Services) will continue under a Memorandum of understanding in relation to pointer data and vacancy inspections to ensure efficient and accurate capture of rates. With additional resource that value of this work could be increased.

Through funding received from the Public Health Authority (North and West) and the Department for Communities (DfC), the service will continue to deliver an Energy Efficiency Advice service and the Affordable Warmth Scheme, the latter in conjunction with the Northern Ireland Housing Executive. Each programme has its own specific targets and requires the submission of quarterly monitoring returns prior to the release of further funding. Negotiations will continue with DfC regarding the operation of the Affordable Warmth scheme.

All sections respond to complaints, requests for service or advice as received with a view to providing a professional response or signposting the enquirer in the right direction.

2.2 INTERIM ORGANISATIONAL STRUCTURE (TO BE REVIEWED 2020-2021)



2.3 OTHER RELEVANT INFORMATION

SWOT Analysis

<p>Strengths</p> <ul style="list-style-type: none"> • Professional, competent qualified staff • Staff who are flexible, adaptable, creative, motivated, innovative, committed and offer a wide range of skills. • Continually identifying the training needs of our staff • Produce an annual service level delivery plan. • Formed many partnerships and relationships with other voluntary, community and statutory bodies to promote a range of health, safety and wellbeing initiatives • Tascomi – Web based technology for all of the HBE services • Valued relationship with both internal and external customers. • Consistent impartial service providers. • Tele & Video conferencing facility • Extensive archive of Building Control Records. 	<p>Weaknesses</p> <ul style="list-style-type: none"> • A wide range of complex legislation to deliver. • Difficulty in recruiting qualified officers due to budgetary constraints and the need for competencies in specific areas. • Growing consumer base with greater expectations and awareness of consumer rights. • No structured or regular consultation with our customers. • Slow to embrace new technology. • Inappropriate hardware to allow fully flexible working.
<p>Opportunities</p> <ul style="list-style-type: none"> • Source external funding from other bodies e.g. PHA, DfC, NIHE, Ulster University, and FSA for a range of initiatives. • Promote health and wellbeing initiatives • Share expense and knowledge across authorities through cluster working. • Promote delivering the principals of sustainability. • Developing a culture of Health and Safety • e-technology to enhance Customer Services 	<p>Threats</p> <ul style="list-style-type: none"> • Budgetary constraints year on year savings to achieve 0% cost increase in the future. • New legislation, additional duties without extra funding Increasing • Reduction in funding from Central Government. • Reduction of internal budget/resources leading to re-prioritisation • Other statutory organisations e.g. HSENI, to undertake duties that are currently delivered by Council. • Outsource work to the private sector. • Major accident/incident. Or Emergency situation.

<ul style="list-style-type: none"> • To provide leadership and co-ordination in the event of a major incident • Exploit opportunities to generate additional revenue. • Licensing opportunities e.g. Pavement Cafes, Road Closures for special events • Partnership working with LPS to generate additional revenue for the service area • Evolving service delivery model to reflect health restrictions 	<ul style="list-style-type: none"> • External audits, focus is generally on the quantitative rather than the qualitative aspects of the work we do. • EU Exit, increased work load, less staff/resources. • Increasing numbers of FOI Requests • GDPR Impact • Loss of local knowledge. • Response to Public Health emergency
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Summary Narrative

The service retains highly professional and competent staff, although it has lost two experienced managers within the last financial year (Environmental Health & Housing and Licensing and Emergency Planning). A temporary organizational structure has been put in place in the interim prior to review with the current year 20-21. Student posts have also been removed from the structure, although a training place has been accommodated for the Commonwealth fellowship programme facilitating an EHO from Malawi.

There are strong relationships with statutory, community and voluntary organizations across the Borough. The section has a reputation of providing a consistent and impartial service. With a structural review and the assimilation of almost all staff, improvements in the consistency and the extent of service delivery continue to be made. There are continuing difficulties in recruiting qualified officers due to budgetary constraints and the need for particular competencies in certain areas. There is a growing expectation from customers and an inconsistent out of hour's response service. Officers have a strong local knowledge having developed relationships over a number of years with key stakeholders through partnership working and joint project delivery both internally and externally, and as the service now settles together with the introduction of mobile working there continues to be challenges ahead. There are opportunities to increase income through the introduction of licensing of pavement cafes, special events and the review of certain fees.

PESTEL Analysis

Political	EU Exit, imposed austerity cuts from central government. Regular engagement with Elected members through monthly committee meetings, specific functional working groups and workshops assist in service delivery.
Economic	Reliance remains on tourism and agriculture as potential growth sectors. Implementation of both Pavement Café Licensing and mandatory display of food hygiene scores may help boost this sector. There is a global hibernation of the economy and an uncertain recovery time. This will have a significant bearing on both businesses and the construction sector which will lead to a potential decrease in

	income. There will be a need to review certain fees to ensure sustainability of the local economy.
Social	Increased reliance in growth of private rented sector. Increase in levels of food and fuel poverty. Strong links with Public Health Agency and the Ulster University to deliver initiatives to reduce health inequalities.
Technological	To maximize potential of existing software programmes to achieve greater working efficiencies e.g. increasing online applications, customer reporting/engagement and digital storage of paper records. The introduction of mobile working/hot desking will necessitate an adequate mobile/agile working policy is in place. Ability to access sector specific online knowledge base to improve consistency.
Environmental	Excellent working, living and recreational environment. Need to develop closer links between Environmental Health, Building Control and Planning Service to enhance the development control process, particularly with the imminent review of the Council's development and community plans. There remains a need to identify and address areas within the Borough which are suffering from dilapidation and explore funding opportunities to address these.
Legal	Response to consultation requirements for any legislation enforced by section. An improved working relationship is required with the outsourced legal service to ensure better consistency and response from our department.

Summary Narrative

The Borough will suffer from economic and social issues as a result of Covid-19 which have an impact on the work and services provided by the section. The uncertain property market will continue to affect service delivery and may necessitate a review in resources. There are pockets of deprivation and health inequalities requiring specific solutions and innovative ideas to address. A new programme for Government may lead to different priorities requiring flexibility to respond to. Further investment in technology and working practices will be necessary to effect continuing service improvement and facilitate working from home. The impending EU Exit may have consequences for service delivery with the potential secondment of staff to assist with central government duties.

2.4 FINANCIAL/BUDGETARY INFORMATION (NETT COSTS)

	Covid-19 Budget
Food, Health & Safety, Consumer Protection	£ 557,993.00
Environmental Health & Housing (Includes PHA Funding Home Safety, Energy Efficiency Advice and Affordable Warmth Programme)	£571,012.00
Licensing, Enforcement & Emergency Planning	£594,208.00
Building Control	£452,216.00
HBE General Management	£296,622.00
Total	£2,472,051.00

3. CONSULTATION

The following internal consultation process was undertaken during the preparation of the Business Plan:

Discussion with Environmental Health, Food Health & Safety and Consumer Protection Manager, and Building Control Manager.

4. ACTION PLANNING

In addition to the normal planned work to deliver our statutory functions, the following operational actions have been identified for the relevant work streams in the Health and Built Environment Service area for the financial year April 2020 to March 2021.

Work Stream	Link to Corporate Aims and Objectives: Innovation and Transformation	
	Link to Community Plan:	
	Link to Performance Improvement Plan: Improve the efficiency of Services that Council operates	
Directorate:	Environmental Services	
Service Area:	Health & Built Environment	
Reporting Year:	2021	

Work Stream	Operational Actions	Budget £	Timescale	Performance Indicators (KPIs)	Progress to Date (Quarterly Reports)	Traffic Light (Red; Amber; Green)
Improve service delivery	Redesign service delivery of environmental Warden including dog control and litter enforcement	In Kind Contribution 50 Officer hour (£2500)	September 2020	Develop, agree and implement working patterns to provide service at weekends early mornings and evenings	Consultation ongoing	Red
	Complete and implement restructuring of department to provide career development and refocusing of resources	Contribution 30 officer hours (£1500)	December 2020	Restructure department to deliver savings on salary budget with no detrimental impact on service delivery.	Revised structure to be considered by Council	Yellow

In conjunction with ICT, provide a corporate online complaint request service to all ratepayers for all service areas.	In Kind Contribution 50 Officer hours (£2500)	December 2020	Complainants to have ability to submit requests for service 24 hours across full range of statutory services delivered by section.	To share complaint types/descriptions and coding structure	
In conjunction with ICT, develop existing Management Information system to integrate with GIS to allow live plot of applications for Building Control section to assist in improved workload allocation.	Software upgrade (£4000)	September 2020	Manager to have ability to view all new applications received via Management information system on GIS	Information supplier to provide live link to corporate GIS to resolve integration issues.	
Implement a programme aimed at responsible dog ownership to reduce littering and dog fouling.	£5000	September 2020	Reduce number of fouling and littering complaints received by 15% and 10% of all dog licence holders to sign up to scheme in first year of implementation.	Research completed. To acquire promotional materials and implement	
Operational Actions Building Control					
Assessment of valid domestic full plans	£973,550	March 2021	PI 01 Percentage of valid domestic full plan applications assessed with a substantive response sent within 21 days of validation		
Assessment of valid non-domestic full plans		March 2021	PI 02 Percentage of valid non domestic full plan applications assessed with a substantive response		

				sent within 35 days of validation		
	Assessment of resubmitted plans		March 2021	PI 03 Percentage of resubmissions assessed with a substantive response within 14 days		
	Assessment of all plans		March 2021	PI 04 Percentage of all full plan applications assessed with a substantive response sent within 56 days of validation		
Operational Actions Environmental Health						
	Response to service requests		March 2021	PI 01b Percentage of service requests responded to within 3 days		
	Net Cost of service	£1,007,816	March 2021	PI 02c Net cost of the 5 core services per head of population		
	Broadly compliant food premises		March 2021	PI 03a Percentage of premises within the scope of the Food Hygiene Scheme that meet the standard of 'broadly compliant'		

	Completion of planned Inspections		March 2021	PI 04a Number of proactive premise inspections as a percentage of total premises within jurisdiction		Red
	Assessment of Planning Applications	£153,211	March 2021	PI 05a Percentage of general planning applications processed within 15 days of receipt		Yellow



**Causeway
Coast & Glens
Borough Council**

Capital Works, Energy & Infrastructure

BUSINESS PLAN

&

RISK REGISTER

(Appendix 1)

2020/2021

SECTION 1

Purpose of this plan

- Give a clear sense of what the service is for and the challenges it faces.
- Show how it is supporting Council's priorities.
- Show how it is contributing to the efficiency drive and transformation of service delivery.
- Show how it is aligning its resources to meet the challenges ahead.
- Help us to hold ourselves to account and ensure we deliver for Council and its residents.
- Bring key information together in one place about the service, which Members, staff and stakeholders can understand.

The Vision for the service area

The Capital Works, Energy & Infrastructure Service Plan sets out the yearly plan for the new Infrastructure division of Causeway Coast and Glens Borough Council's Environmental Services Department in the context of the vision, core values and the five strategic priorities of our Council Strategy 2015-2019 – (New Strategy Due).

It should also be noted that even though we are almost five years into the new organisation, we are still transforming operations and processes where necessary to ensure efficiencies are maximised.

Causeway Coast and Glens Borough Council's overarching vision is to maximise the benefits of our unique location and landscape by providing ambitious, accessible, innovative and efficient services which fulfil customer expectations.

Strategic Themes / Functions

The objectives within this business plan outlines the key objectives within the Capital Works, Energy and Infrastructure section within Environmental Services.

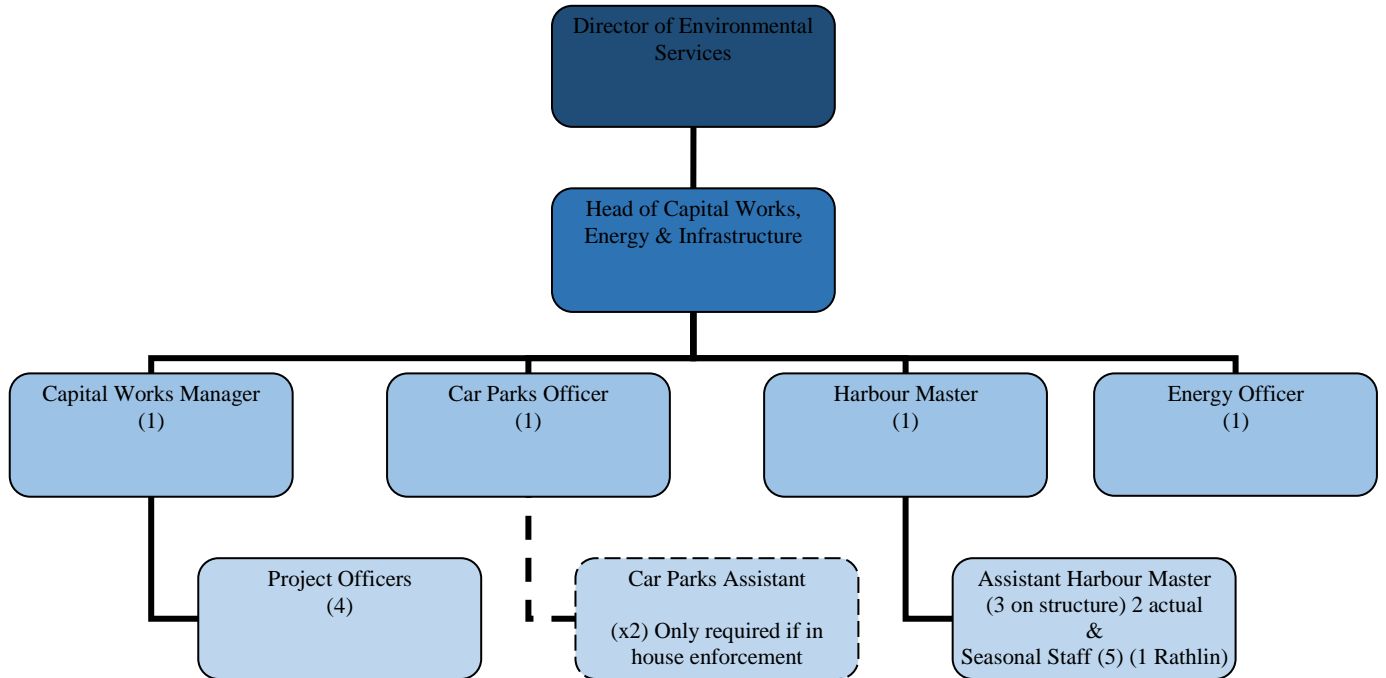
1. Manage Capital projects meeting customer expectations inclusive of Time, Cost & Quality and reducing life cycle costings (LCC) for new assets.
2. Manage Car Parking within the Borough in conjunction with the 2018 Car parking strategy.
3. Energy Efficiency – targeting most advantageous projects both from carbon reduction and cost perspective – via an Energy Management Strategy (EMS)
 - a. Low Carbon and Energy Management Guidelines for New Buildings to be included at Feasibility and Design Stages providing support right through to Practical Completion Stage
 - b. Energy Security – back-up generators and connections for Key Locations and Dedicated Rescue Centre's
4. Management of harbours and marinas to maximise footfall and stake holder numbers in line with both Borough & tourism requirements.

Strategic Aims of the Service

The Capital Works, Energy & Infrastructure Service will make a difference to the long term value and usability of the Councils facilities, and to support others in ensuring that there are no issues which are likely to give rise to the health and wellbeing of users or the general public. The service focuses on the development and implementation department structures, policies and processes along with budgetary control with transparencies of business cases and defects reporting to support timely and appropriate interventions.

- To provide an efficient and transparent service to internal & external council customers
- To deliver a legislatively compliant, clean and defect free attractive estate, enhancing expectations and experience
- To meet the financial expectations of Council and remain within budget
- To support Council Strategy

Organisational Structure



- A revised harbours and marina structure will be brought to Council Sept 2020 for consideration

Key Improvements in Service 20/21

1. Asset Realisation

Asset realisation will be prioritised, resourced and managed within service area to achieve an organisational wide efficiency to enable Council to consolidate and rationalise its land and property portfolio.

Key elements to achieve are:

- Setup, chair and implement a TOR for an Assets Working Group
- Produce a register of unused redundant assets
- Produce a priority list - based on turnaround / legal position / planning flexibility
- Secure added value to assets to increase value prior to disposal

- Instigate a challenge process whereby each individual asset is examined and challenged to justify its place within the Council’s asset portfolio, in terms of whether or not it is delivering value to the community and Council.
- Produce a financial account of realisations

2. Parking Service Delivery

Cashless Parking

Infrastructure will significantly improve service delivery and customer experience via the use of smart phone technology utilising a smart app for cashless transactions. Marketing and advertising will be carried out this year to increase public awareness and thus the number of cashless parking transactions as a result. Customers will prefer this service due to ease of use and increased value for money over cash transactions.

SECTION 2

SWOT Analysis

Strengths	Weaknesses
<p>Capital Works</p> <ul style="list-style-type: none"> • Expertise and skill set to match organisation needs • Excellent competitive open tendering and performance specification delivery • Efficient templates and consultancy framework • In House expertise & capability to develop and fit for purpose solutions • Established team of permanent staff and project continuity 	<p>Capital Works</p> <ul style="list-style-type: none"> • Staff demands due to volume of work, particularly externally funded projects • Limited established procurement document management system to manage / control projects • Funding deadlines often set unrealistic targets • Organisation wide awareness of available technical support at early stages of projects • Construction procurement expertise
<p>Harbours & Marinas</p> <ul style="list-style-type: none"> • 4 main visitor facilities based in close proximity to the cruising route along the North Coast. • Good tidal access. • Diverse range of customers/users and stakeholders. 	<p>Harbours & Marinas</p> <ul style="list-style-type: none"> • Lack of capacity for existing demand. • Size capacity of berths/moorings is limited compared to the increasing average vessel size. • Limited capacity to cater for cruise ship

- Lift-out and boat storage service available.
- Modern pontoon facilities at the main facilities.
- Traditional harbours with unique character.
- Active sailing and boating clubs within area.
- Customer demand (demand outstrips availability)
- Direct links to town for visitors.
- Outstanding scenic coastline and cruising area.
- Expanding water sports market.
- Close proximity to significant tidal energy resource.

Car Parks

- Comprehensive secure contract for in place for enforcement, processing and maintenance of P&D machines.
- Collaborating with the other ten Councils for future delivery options.
- Income.

Energy and Water

- Expertise and required skill sets to match organisation needs including scrutinising Legacy Energy Water Compliances issues
- Excellent competitive open Energy Tendering providing competitive fixed price over 2 years for Gas and Electric Energy Consumptions
- Providing Low Carbon and Energy Management Guidelines and In House Support for New Buildings/Systems to be included at Business Case, Feasibility, Design through to Practical Completion Stages
- In House expertise & capability to develop fit for purpose energy solutions
- In House Support for Energy/Water Projects to Business Case
- Water Efficiency Audits in JV No Cost basis with NI Water for all estate facilities that use water

market.

- Congestion at Portrush Harbour pontoon during peak season.
- Lengthy waiting times for berths/low turnover.
- Use of seasonal agency staff for front facing service – poor continuity.
- Significant maintenance and lifecycle costs.
- Restricted landside space for Harbour functions or new service provision or improvements/expansion.
- On-going dredging maintenance requirements.
- Limit to potential profitability/income.
- Trade depends on weather and climate.

Car Parks

- Current legislation.
- Set up costs for seasonal charging.
- Maintenance costs.
- Lighting.
- Car Park tariffs.

Energy and Water

- Managing Legacy Utility Compliance Issues still surfacing especially with Tenant Leases – time consuming
- Legislation Change required to remove current Policy Restrictions limiting Council evolving into Energy Supplier with economies of scale to support both Estates and Local Community e.g a Microgrid Company
- Current Purchase of oils framework approx £25k more expensive per year than local suppliers bidding
- Obsolescence of BEMS at numerous locations
- Remote access to BEMS – IT Strategy and support required
- Current BEMS software protocols are closed design – 3 different suppliers for

<ul style="list-style-type: none"> • Collaboration with other Councils and Local Universities for future delivery options (Energy Management Forum, QUB and UU) • Building strong working relationships with Key Suppliers - Collaboration with NIW for NI Pilot Scheme for Water Efficiency Improvements for all Council Estates • EMS delivered • New Pivot Table Type Energy and Water Spreadsheets designed and delivered in house; robust data transfer direct from invoices to support reporting and T&M • Collaboration with Funding Manager to identify, source and secure funding within the UK and Europe for innovative energy projects • Further development of Microgrid Strategy through to feasibility stage <p>Energy Management Strategy to signpost direction</p>	<p>BEMS all with closed protocols</p> <ul style="list-style-type: none"> • Internal Organisation Awareness • Multi-site dispersed Estates results in weaker economies of scale and increased maintenance costs
<p>Opportunities</p> <p>Capital Projects</p> <ul style="list-style-type: none"> • The Capital Asset Realisation Team (CART) provides an excellent forum to progress asset realisation. • Deliver a large number of projects “In House” – removing the need for external services • Pro-active approach to learning lessons learned • Provision of innovative solutions. • Integrate technical expertise at Stage 1 to provide appropriate solutions • Provision of better Life Cycle Costing (LCC) of projects. • Reduction in Energy consumption by integrating Energy Management Strategy into new projects • To use “in house” personnel to develop under-utilised assets – many opportunities exist to increase revenue significantly. <p>Car Parking</p> <ul style="list-style-type: none"> • Realisation of car parking assets and other areas – opportunity of seasonal income 	<p>Threats</p> <p>Capital projects</p> <ul style="list-style-type: none"> • Contractors continue to be litigious, awareness of potential claims • Construction economy on upward trend – impact on tenderers pricing strategy • As most Capital Projects <£500k, this can reduce the number of experienced consultants who are interested in delivering projects. <p>Car Parking</p> <ul style="list-style-type: none"> • Current proposal of an extension to the existing car parking services contract

subject to Council adoption of impeding car parking strategy.

- Develop Market Yard Coleraine into a multi useable space and parking when available.
- Enhance the delivery of our pay and display car parks to facilitate better compliance and ease of use.
- Develop our tourism and infrastructure parking requirements – based on need.
- Commercial realisation of assets.
- Excellent car parking strategy – sign posting objective to deliver the five key objectives

Energy and Water

- Reduction in Energy consumption via better building design, renewable technology, LED lighting, Solar PV, remote monitoring via good BEMS, low technology Air Sourced Heat Pumps.
- Scoping pre-feasibility for Surface Based Heat Pumps as a renewable option against Natural gas CHP due to high increase in costs for CCL for Natural Gas
- Low Carbon and Energy Management Guidelines for New Builds
- Private Wire, Island Schemes for Leisure Centres re Gas and Electricity, CHP, Solar Thermal and Solar PV for installation at 3 Leisure Centres
- Compressed Natural Gas, Compressed / Refrigerated Bio-methane, and Electric/Hybrid Vehicles to have direct impact on carbon transport reduction
- Rapid Charging Network Growth for NI Councils
- Traditional Lamp Replacement with LED Programme
- Energy and Water Data Capture provides remote monitoring and targeting opportunities

(enforcement and ticketing) too long (3 years).

- Department for Infrastructure need our decision by Sept 2018 making time limited regarding procurement evaluation of alternative offers.
- Capacity of Park & Ride facilities Portrush.
- Tourism capacity at peak times is limited – given the substantial increase in visitor's year on year.
- Capacity for adequate parking for successful delivery of the British Open golf championship

Energy

- Electricity Parallel Generation LV Connections difficult to secure with NIE thus reducing economic advantages
- Electricity export agreements difficult to secure with NIE. Thus reducing economic advantages.
- ALL NIROCs ended 31/3/17 – alternative funding opportunities required
- Carbon Tax Threat currently unknown due to abolition of DECC - will CCL be applicable to all energy supplies in future
- No new scheme Renewables Incentives from NI Central Government
- NI only part of UK without renewables support
- Poor BEMS Reporting
- Poor Real Time Water Leakage Reporting
- Creating a Council Ltd Company will have a reporting and financial impact as Council would then pass through gateway to SECR



to inform, support and promote positive behaviour efficiency changes

- Continuing new pilot projects in collaboration with NI Water for auditing water efficiency of within Council Estates
- Explore opportunity for installation of Water based heat pumps systems at Council Harbours and Marinas
- Adoption of the Energy Management Strategy
- Real Time Water Logging at key sites and areas of high risks e.g. marinas, remote unattended sites

Harbours & Marinas

- Develop effective mooring/berthing allocation policies.
- Seek larger commercial operations.*
- The ability to train new staff for the future under apprenticeship scheme to ensure continuity and availability of skilled staff*
- Provide bespoke berthing facilities for charter operators.*
- Promote facilities to encourage visitors.*
- Support commercial fishermen in expanding niche markets.
- Support ferry operators to expand visitor numbers.*
- Users are still passionate about boating.
- Cost saving exercises with combined maintenance/inspection scheduling.
- Planned maintenance to spread cost impact.
- Expand cruise ship visits and investigate extra economic landing points with increased capacity.*
- Develop staff training and skills
- Explore the needs of the offshore energy sector.

* *achievement affected due to COVID 19 pandemic*

Harbours and Marinas

- Permanent recruitment of harbour staff is difficult due to limited availability of experienced applicants in the marketplace.
- Significant life cycle costing (LCC) for harbour and marina facilities.
- Increased environmental pressures and regulations.
- Increased restrictions on dredging operations.
- Reduced budget to support maintenance and resourcing of facilities.
- Economic pressures reduce customer ability to maintain lifestyle.
- Gaining management control of harbours involves a culture change for the user, resulting in potential conflict and poor working relationships.
- Loss of trade to other competitive facilities.

Summary Narrative

Capital Works, Energy & Infrastructure is a commercial orientated department within the Environmental Services department and is critical to bring sound commercial and business efficiency to the new organisation delivering real monetary impact efficiencies together with enhanced user experience.

PESTEL Analysis

<p>Political</p>	<p>Capital Projects Significant projects will provide monthly updates to elected members by way of Project Boards. This will update members on each projects performance in relation to time, cost, quality and risk.</p> <p>Quarterly update of Capital Projects to Environmental Services Committee</p> <p>Projects which have the potential to have an impact on the public will provide early public engagement by way of Information Workshops and Public Consultations as appropriate.</p> <p>Regular interaction with elected members to obtain feedback both positive and negative.</p> <p>Energy</p> <p>Energy is significant in this area as incertification schemes change annually. Working closely with funding officers within the organisation is critical as this creates opportunities to signpost direction, reduce carbon footprint and reduce energy costs.</p> <p>Difficult to obtain electricity export permission to NIE supply network (grid) – thus difficult to fully harness renewable electricity generation plant.</p> <p>Electricity Parallel Generation LV Connections difficult to secure with NIE thus reducing economic advantages</p> <p>Develop Strategic Relationship with NIEN starting with a Single Point of Contact required with both NIEN and Council to interface on all requests for Land Use to ensure there is a fair and balanced collaborative working relationship to jointly achieve important strategic targets</p> <p><u>Government Intervention in Economy Impacts on business</u> Abolition of RHI Support – NI only part of UK that does not have the luxury of thermal energy support to reduce carbon footprint by implementing renewables technologies</p> <p>Abolition of DECC – what will replace the tax system – risk of CCL tax being applied to all energy supplies – post 2019 CCL Tax may escalate greatly</p>
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	<p>Abolition of NIROCs – no further support for renewables generation</p> <p>BREXIT – Future impact on energy costs and energy security unknown</p> <p>CC&G EMS now delivered - Work closely in collaboration with Department of the Economy to have influence on their NI Energy Strategy Output currently being developed</p> <p>New Pilot Project in collaboration with NI Water for Water Efficiency of Council Estate</p> <p>Harbours & Marinas</p> <p>Landward side investment continues within Towns supported with harbours and marinas. As with energy, working with funding officers to secure external funding is essential. A new round of EMFF funding is available for commercial fishing operations in Harbours to improve facilities.</p> <p>Car Parks</p> <p>The transfer of the Off Street Parking functions from the DRD to local councils occurred on 1 April 2015 by virtue of the Off Street Parking (Functions of District Councils) Act 2015 (Note only 10 of the 37 car parks currently charge. This has presented Council with a revenue opportunities. It was agreed at the recent car parking workshop (February 2019) that all tariffs across the Borough should be reassessed in line with the 2018 car parking adopted strategy to share cost of car parks across the Borough. It is important to create a car parking tariff structure to effectively manage car parks and generate a balanced revenue to share costs across an appropriate user spectrum and to collaborate this with stake holders to ensure business stimulation and revenue collection to help fund this service.</p> <p>Political and public adoption of the car parking strategy will ensure correct strategic direction. Economic stimulation balanced with revenue collection is critical to ensure best use of capacity and to manage traffic flows.</p> <p>Additional enforcement within all car parks is essential throughout the Borough to address compliance problems within all car parks and to reduce inappropriate parking, and to stop / reduce illegal overnight campervan use.</p>
<p>Economic</p>	<p>Capital Works</p> <p>Construction economy on upward trend – impact on tenderers pricing strategy resulting in increased costs.</p> <p>Continue with robust and competitive tendering process to obtain optimum market value.</p>



	<p>Energy Funding for new energy reduction projects limited and the removal of the renewable obligation certificate (ROC) scheme (Mar 17) removes incentivisation of some carbon reduction schemes. New projects must have an adequate business case without external funding.</p> <p>Difficult to obtain electricity export permission to NIE supply network (grid) – thus difficult to fully harness renewable electricity generation plant and thus business cases more challenged.</p> <p>Risks of Liquid fuels and LPG costs hike due to BREXIT uncertainty and possible trade tariffs on liquid and gaseous fuel imports.</p> <p>Electricity Parallel Generation LV Connections difficult to secure with NIE thus reducing economic advantages</p> <p>Further development of Microgrid Strategy through to feasibility stage</p> <p>Car Parking</p> <p>Car parking is at a cost Council, due to maintenance and necessary enhanced parking up grades – eg proposed variable messaging signs VMS, park and ride space development (currently under provision for events). Increase in enforcement throughout the Borough is also urgently required.</p> <p>Currently 10 car parks are chargeable, however this may increase to other areas (subject to the review of car parking tariff across the Borough) to spread the costs above and to assist economic stimulation</p> <p>Asset Realisation</p> <p>Economically – asset efficiency and disposal is of financial advantage from both capital receipt</p>
<p>Social</p>	<p>Capital Projects</p> <p>It is important to deliver all projects for the benefit of the user to ensure the best enjoyment of assets incorporating high standards of accessible facilities.</p> <p>Energy</p> <p>Reducing carbon emissions is key and to set an example within Local Government is key in this area. As CC&G has enforcement (building control) it is essential our new and existing properties set an excellent standard regard low energy consumption.</p>



	<p>Existing and New Builds in Council Estates must be the bench mark for Low Carbon and Energy Efficiency and for demonstrating and delivering successful Business Case and Best Practice Examples</p> <p>Transport Carbon – natural gas conversion to existing diesel engine, dedicated Compressed/Refrigerated Bio-methane Fueled Vehicles, Hybrid Vehicles, Electric Vehicles (EV), Installation of ESB EV Rapid Charge Points across Borough</p> <p>Generate Energy Awareness and Positive Behavior Changes through Targeting and Monitoring and Positive Feedback through Energy Champions (CC&G Big Dozen)</p> <p>Generate Water Awareness and Positive Behavior Changes through Targeting and Monitoring and Positive Feedback through new Pilot Scheme with NI Water</p> <p>Council Web page design for energy awareness</p> <p>Harbours & Marinas</p> <p>Maintaining harbours and working with landward side to ensure maximum benefit of these assets.</p> <p>Car Parks</p> <p>The car parking strategy addresses the social need and economic management of these assets.</p> <p>A set of objectives for the parking strategy have been identified and included within the 2018 strategy. These primarily consider the Council’s economic, social and environmental objectives and are cognisant of the issues identified to date.</p> <p>The objectives for the Causeway Coast & Glens Parking Strategy are as follows:</p> <ol style="list-style-type: none"> 1. Ensuring that parking supports economic vitality within the Borough 2. Ensuring that parking supports tourism and large events 3. Ensuring that parking takes place in appropriate locations and promotes connectivity 4. Providing high quality parking and information, ideally through technology 5. Providing parking for all types of users
<p>Technological</p>	<p>Capital Projects</p> <p>Projects continue to utilise the latest techniques and materials to ensure new and current assets are maximised to full potential as minimum cost to Council</p>



	<p>Embrace new technologies and innovative solutions to exceed minimum requirements</p> <p>Energy</p> <p>Remote monitoring and enhanced building management system (BEMS) are being incorporated into the designs to provide energy consumption data to integrate with T&M Positive Behavior Change Programme – CC&G Big Dozen Agreed Baseline for Energy/Water Efficient Consumption.</p> <p>Bio-Fuel /Gas Opportunities for Leisure Centre CHP’s and Transport</p> <p>Development of CC&G “2014” Microgrid Strategy through to feasibility stage</p> <p>Addition of remote water logging units in line with WRAS improvements and high risk sites</p> <p>Scope out Alternative Low Carbon or Renewable Technologies against fossil fuel for heating to reduce impact of CCL in preparedness for any future government heat incentives to meet government national targets</p> <p>Combined Heat and Power (CHP) potential upgrades and installation feasibility</p> <p>Car Parks</p> <p>New P&D delivery options are under investigation for possible introduction in Oct 2019. This may include the use of camera technology and contactless payment in conjunction with smart phone technology.</p> <p>VMS (variable messaging signs) are also an objective within the 2018 car parking strategy and will enhance the visitor experiences at major events.</p>
Environmental	<p>Capital Projects</p> <p>Performance of new assets both from a Life Cycle Costing (LCC), reduced maintenance and energy consumption is a high priority.</p> <p>Implementation of procurement requirements which instigate adoption of high levels of environmental standards through project design and delivery.</p> <p>Ensure compliance with all Statutory requirements, including development of Habitats Regulations Assessments, Marine Construction Licenses etc.</p> <p>Harbours & Marinas</p>



The Borough of CC&G is an area of outstanding natural beauty with a need for excellent harbour and marina facilities to provide a first class cruising / boating / yachting area. Healthy recreational fishing opportunities and scenic landscapes are prime attractions for visitors. Close proximity to environmentally sensitive area present some challenges and future changes in legislation could have an impact on the boating / yachting market. Harbours are exposed to severe weather and sea conditions necessitating continuous monitoring and repairs where necessary.

Coast Protection & Management

It is important to monitor our areas of coast line which are in Council ownership to allow an informed proactive approach – not only to allow for remedial action but to forecast the financial aspect of potential remedial work.

Energy

Renewable technology funding has enabled CC&G to install our solar installations to 343kW** – significantly reducing carbon emissions.

Environmental Aligns with Political to deliver CHP Island Schemes and Private Wire

Strict Business Case and Commercial Financial Assessment required for any future renewables schemes after abolition of NIROCs support

** Includes 3kW Old Mill Cloughmills Ground based System

Phase 2 LED Project to Business Case approval stage - select pilot site to test out feasibility and suitability for public lighting for best business case before wider roll out

Car Parking

To ensure adequate provision at appropriate locations to remove the aspect of customers searching for parking spaces, thus removing the need for additional journey times.

Ensure and increase enforcement within all Borough areas to stop inappropriate overnight vehicle use.

Summary Narrative

Capital Works

Delivering new or refurbished assets within capital projects contributes largely within the Borough to create better user experiences for our citizens, whilst improving sustainability and life cycle costing with minimal impact.

Energy

This area is in harmony with both reducing our carbon foot print / emissions and also reducing cost of energy, with the added benefit of setting society examples and to utilise funding. This process has already commenced.

Secured Fixed Price, 2 Year Gas and Electric Contracts except with NIAUR Approved Pass Through Costs Increases/Decreases

Scope out Alternative Low Carbon or Renewable Technologies against fossil fuel for heating to reduce impact of CCL in preparedness for any future government heat incentives to meet government national targets

Car Parks

The addition of these key assets to Council has created great potential to influence footfall with our key Towns, however many stake holders exist and strategy and collaboration is essential to deliver asset management in this area.

Harbours & Marinas

Council Harbours and Marinas suffer from operating at a budget deficit and expansion is constrained by the huge investment costs required to increase capacity. Future investment support may be available to support social and economic needs for the area and should be investigated. A harbour and marina strategy is a key document to set direction within this service are – it is currently underway and will be completed by Dec 2020.

Key COVID 19 Impacts

Energy

Just prior to COVID 19, Council successfully tendered new electricity and gas supply contracts in Feb / March saving of 10.75% saving on last year's electricity price and 10.1% reduction for gas, with commencement of the two year energy contracts on the 1st April

Electricity

NON Half Hourly Meters (253) will not be read by our new supplier during the pandemic current restrictions – bills will be based on estimated consumptions

Half Hourly Meters (25) are remotely read as normal – bills will be based on actual consumptions

Natural Gas

Tariff Sites (15) and contract sites (3 leisure centres) Meters will not be read by our new supplier SSE Airtricity during the current pandemic restrictions - bills will be based on estimated consumptions

Fuels

CC&G Business Support Admin Team, led by Hilary Mc Allister, continue to centrally place all orders for fuel oils either with the CCS Framework Supplier or with one of our local suppliers depending whom provides the most competitive price and can deliver when on time required. No supply issues with oils fuels have been recorded during the COVID 19 pandemic.

Our Energy Management Team are working closely with our key suppliers to keep up to date with any changes or possible COVID19 Pandemic impacts of any of the supplies listed below

COVID 19 Energy and Water Management and Potential Opportunity for Savings

Infrastructure/Energy Management Team developed and distributed a bespoke, CC&G Energy and Water Conservation Action Plan (Stage 1 – for DEC rated buildings only > 250m² - numbering 40 where the majority of energy and water is consumed).

The plan was circulated to all Key Buildings Managers of this size of buildings to record their actions to date for saving energy and water whilst maintaining their buildings in a safe status under COVID19 Pandemic.

There are 25 possible Actions to be carried out and reviewed listed on the matrix (depending on the type and complexity of the facility) and Key Staff are in the process of scoring their progress to date on an action matrix based on a proportional, 1 to 5 score, 1 being no action available yet and 5 being all actions that are practical and safe have been actioned and will continue for the period. The plan includes guidance on each of the actions.

The plan also included expert external guidance from Competent Persons on water systems advice (Coral Environmental), Insurers Advice (Willis) and COVID 19 Operation and Use of Building Services Advice during COVID19 outbreak (Chartered Institute of Buildings Services Engineers, CIBSE).

Our Energy Manager and Estates Team provided support to the Key Staff on any aspect of completing the actions and the plan going forward. The COVID19 guidance is applicable to buildings of all sizes and types where there are water and electricity supplies.

An energy saving report will be brought to Member for information when restrictions have been lifted

Water, Sewage and Trade Effluent

NIW will not be reading meters or issuing invoices during the current pandemic restrictions.

Car Parks

Due to the outbreak of the Covid-19 pandemic elected members voted to suspend charges in all Council-owned car parks across the Borough from 27th March 2020. Free parking was made available to support key workers and the general public as they shop for essential food supplies or pick up medication.

All 33 P&D machines were emptied and machines deactivated and covered to prevent possible cross contamination.

Members previously voted to increase tariffs in some charged car parks and to introduce charging at a number of car parks such as;

- Townhead Street North & South Ballymoney.

- Dunluce Avenue, Portrush.
- Harbour Road, Portrush.
- East Strand, Portrush.

Notices were placed in local papers to inform the public of the pending introduction of charges in accordance with the Road Traffic Regulations (Northern Ireland) Order 1997 (Schedule 4).

Notices were also hand delivered to properties in close proximity to the car parks.

Orders for 13 new P&D machines were placed with our service provider and work was on schedule to introduce charging in the additional car parks for 1st April 2020.

The Council's internal estates team carried out the preliminary work to install 17 concrete plinths required for UTS Technologies Ltd to install the new P&D machines. On 27th March UTS gave notification that they could not complete the scheduled installations due to the social distancing guidelines in place which required 2 metres distance between workers. The installations are / were on hold and UTS have confirmed once guidelines permit the work to be carried out we are first on their list to complete.

The required signage was also ordered and has now been erected and covered over from view as to not confuse the public.

When an appropriate exit strategy is finalised to attempt to reopen businesses in our Towns etc. a decision will need to be made if and when our car parks will resume charging and if we proceed as planned with introducing charges in additional car parks. When/if we resume charging, tariffs are increased in most of our current 10 charged car parks. Council may come under pressure to review the charges to assist with reopening the Town and attract footfall.

The loss to Council has been calculated at £518,771 for March (4 days), April May and June. This includes the loss from the additional car parks that were to start charging on 1st April 2020.

March	£2,772.03
April	£143,950.41
May	£134,430.45
June	£218,907.70

Capital Projects

Covid-19 has impacted on the progression of Capital Projects through Stage 3 (construction). This can be attributed to the following reasons;

1. Some Contractors have opted to suspend the works due to the practicalities in relation to compliance with the UK Construction Sector 'Site Operating Procedures' as issued by the Secretary of State.
2. Supply chain partners have temporarily ceased trading resulting in the unavailability of materials and plant required to progress the works
3. CPD have issued advice not to award any new contracts in the current situation due to the potential for increased costs from Contractors.
4. Where works do continue, productivity and progress may be reduced to compliance with restrictions.

The Covid-19 pandemic is categorised as a 'Compensation Event' which entitles Contractors to additional time and cost to complete the contracted works and therefore the impacts associated with the above are summarised as follows;

- Delays to Completion
- Additional Contractor costs due to suspensions or compliance with working restrictions
- Where projects are subject to funding, allocated spend and timescales may be exceeded
- Funders may decide not to proceed with projects

The Capital Projects Team are working hard to mitigate the effect of the above impacts and continue to keep SRO's and Project Sponsors informed.

Harbours and Marinas

The harbours and marinas were closed for leisure use on the 2nd April as a result of COVID 19

Options regarding customer annual fee discounts have yet to be brought to Members to approve and thus to ensure the annual fees are rebated appropriately. An estimated financial loss of income (on the bases of full discount based on time - this may change subject Members decision) can be summarised below;

Financial Impact

Income reduced as below;

	April	May
BALLYCASTLE HARBOUR & MARINA	-£7,935.55	-£7,935.55
RATHLIN HARBOUR	-£1,167.30	-£1,167.30
PORTRUSH HARBOUR	-£5,899.40	-£5,899.40
COLERAINE MARINA	-£7,191.14	-£7,191.14
PORTSTEWART HARBOUR	-£1,124.64	-£1,124.64
PORTBALLINTRAE HARBOUR	£100.00	£300.00
BALLINTOY HARBOUR	£0.00	£0.00
REDBAY HARBOUR	£200.00	£200.00
VISITING CRAFT	-£3,491.44	-£5,072.00
RATHLIN FERRY	-£3,086.63	-£4,522.26
FUEL SALES	£505.10	£802.66
TOTAL	-£29,091.01	-£31,609.64

The Harbour and Marina budget for 20/21 is noted below

	Net Income	Net Expenditure	Net cost of operation
Pre COVID-19 (Budget)	£335,928	£742,105	£406,177

Due to the impact of COVID-19 we are predicting the following impact on the budget.

Income loss from seasonal/tourist vessels - £34,000
 Income loss from ferry service - £37,500
 Potential rebate to permanent berth holders - £37,000
 Total predicted loss of income - £108,500

Estimated reduced seasonal staff / operational expenditure circa £75,000

Revised Budget for 20/21

	Net Income	Net Expenditure	Net cost of operation
Post COVID-19	£227,428	£667,105	£439,677

Note - the impacts have assessed using the static figures - based on what we had expected from customers this year, visitors and fuel sales have been based on last year's figures.

Concessionary Trading

Concessionary traders were advised to stop trading from Council sites on the 30th March 2020. However Council has consulted with Environmental Health Northern Ireland and colleagues in other Councils and Council's position was subsequently updated so that street traders should no longer be dissuaded from carrying out trading activities on Council concessionary trading sites. However given playparks are closed and beaches are also closed to vehicular traffic – some concessionary trading sites will remain unavailable.

A breakdown of the reduced charging formula for the sites is shown;

2020	
April	12%
May	12%
June	14%
July	14%
Aug	14%
Sept	12%
Oct	7%
Nov	4%
Dec	2%
Jan	2%
Feb	2%
March	5%
total	100%

Note part month will be a direct ratio of that month – e.g. 10 days in May shall be $10 \div 31 \times 12\%$ of Annual fee.

**Section 3
Service Improvements
Aligned with Council's Strategic Aims and Objectives**

Key Department Improvements				
1. Asset Realisation				
Responsible Officer				
Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	KPI
Setup, chair and implement a TOR for an Assets Working Group – affected with COVID 19	Head of Infrastructure / Capital Projects Manager	N/A	April 2020	Group Set Up
Produce a register of priority underutilised assets (land & property)	Head of Infrastructure / Capital Projects Manager	N/A	July 2020	List Produced
Produce a priority list - based on turnaround / legal position / planning flexibility	Head of Infrastructure / Capital Projects	N/A	May 2020	Priority List produced

	Manager			
Secure added value to assets to increase value prior to disposal	Head of Infrastructure / Capital Projects Manager	N/A		No of assets disposed of
Instigate a challenge process whereby each individual asset is examined and challenged to justify its place within the Council's asset portfolio, in terms of whether or not it is delivering value to the community and Council	Capital Projects Manager / Procurement Officer	N/A	2019/20	
Produce a financial account of realisations – with Total £ estimated at £5 M over 3 years from April 2020 – April 2023	Head of Infrastructure / Capital Projects Manager		April 2023	Running Total £100,000

Key Department Improvements

2. Car Parking Service Improvement

Responsible Officer – T Vauls

Work Streams / Operational Actions / Outcomes	Cashless Transactions 19/20	Cashless Transactions 20/21	Timescale	KPI
Cashless transactions for 20/21 to be increased via marketing Quantitate information unavailable as office is not accessible	TV Added when access to	TV 20% increase	April 2021 This will need	Number of transaction comparison

	office	COVID AFFECTED	extended due to COVID 19	

Key Department Improvements				
3. Harbours & Marinas Economic assessment – of facilities				
Responsible Officer – T Vauls				
Work Streams / Operational Actions / Outcomes	Existing Financial Balance 19/20	New Financial Balance 20/21	Timescale	KPI
To economically assess Coleraine Marina	JR	JR	March 2021	Financial Improvement & possible capital receipt

SECTION 4

**Strategic Aims and Objectives
Aligned with Council's Strategic Aims and Objectives**

1. Leader and Champion.
2. Accelerating our Economy and Contributing to Prosperity.
3. Innovation and Transformation.
4. Resilient, Healthy and Engaged Communities.
5. Protecting and Enhancing our Environments and Assets.

Strategic Objective Traffic Light Progress Update	
Completed	
On Going	
Not Completed	

Strategic Objective				
1. Capital Works Delivery				
Link to Corporate Aims and Objectives				
<ul style="list-style-type: none"> • Innovation and Transformation • Protecting and Engancing our Environments and Assets 				
Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators / Progress
Delivery of projects to the required standards of time, quality, cost	Capital Projects Manager	N/A	2020/21	Post project reviews both at strategic and operational level
Ensuring Health and Safety remains our highest priority	Capital Projects Manager	N/A	2020/21	Accident / Incident Statistics and regular team reviews

Provide technical assistance and advice to internal departments at Feasibility stage of major projects	Capital Projects Manager	N/A	2020/21	Capital Project Review Group meetings & Client Briefs
Ensure sufficient resources in place to deliver Capital Programme	Head of Infrastructure / Capital Projects Manager	N/A	2020/21	Ensure resources are matched to demand
Develop robust templates for PQQ documentation	Capital Projects Manager	N/A	2019/20	Complete
Develop robust templates for ITT documentation	Capital Projects Manager	£2000	2020/21	Procurement Review
Setup and manage a capital asset working group - effectively in the identification of assets to maximise their potential and realise financial benefits	Head of Infrastructure	£+ income	2019/20	Assets realisation team setup and manage
Re develop the Capital Projects Review Group and manage capital programme	Head of Infrastructure	N/A	2019/20	Capital Project Working Group meetings
Introduce mechanisms to share project experiences across the team and identify lessons learnt	Capital Projects Manager	N/A	2019/20	Complete
Identify training needs which ensures the team deliver projects in accordance with best practice project management principles	Capital Projects Manager	£TBC	2020/21	Post project review
Introduce on-line tendering procedures for all projects to embrace efficiencies and robust audit trail	Capital Projects Manager	£3.5K	2019/20	Complete
Carry out the role of NEC3 Project Manager on more projects, providing	Capital	Savings	2020/21	Post project review

more contract control and negating need to employer Consultants	Projects Manager			
Utilise 'in-house' professional team to produce both concept and detailed designs for Capital Projects	Capital Projects Manager	Savings	2020/21	Post project review

Strategic Objective				
2. Energy Management				
Link to Corporate Aims and Objectives				
•				
Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
Review and prioritise the Energy Management Strategy Action Plan timelines for estimated commencement dates, percentage progress and estimated completion dates for each of the current 37 actions.	Energy Officer	N/A	April 2021	% complete
Setting an organisation energy awareness and visibility process to ensure service operators (Council Depts) understand usage implications.	Energy Officer	N/A	March 20	
Remote BEMS Monitoring – CLC, RVLC, JDLC, Jim Watt and Dungiven Sports Centre, Riada House, Cloonavin, Ballymoney Town Hall, Coleraine West CC		£45K	March 21	
Complete LED lighting replacement Car Parks	Energy Officer	£135K	June 20	
Complete feasibility CHP – at Coleraine Leisure Centre, RVLC and JDLC	Energy Officer /	£15K	March 20	

	Capita Projects Manager			
Feasibility – Renewables for heat and transport	Energy Officer	N/A	Jan 2020	

Strategic Objective				
3. Car Park Management				
Link to Corporate Aims and Objectives				
Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
Maximise event parking revenue – event seasonal parking Lush Classical	Head of Capital Projects, Energy and Infrastructure	+£126k	July 2019	Car parks handed over to private company for sub letting as parking. No revenue generated
Increase the number of cashless transactions by 20%	Car Parks Officer	£10K MARKETING	March 2021	
New delivery option – prepare & deliver a competitive tendering process for the operational management, enforcement and revenue collection of Council car parks – in readiness for Post TNI contract	Head of Capital Projects, Energy and Infrastructure	+£93k	Ongoing	
Realise Market Yard – by leasing or operating as car park	Head of Capital Projects, Energy and Infrastructure	£20k	April 2021	
Review of tariffs across the Borough	Head of Capital Projects, Energy and	+£variable	April 2020	Completed – COVID 19 slowing implementation as all car parks are free



	Infrastructure			
Implement Park and Ride variable messaging system (VMS) for event parking and introduce VMS at Ballintoy to remove congestion.	Car Parks Officer	N/A	April 2020	
Assess parking – Waterside carpark - Coleraine	Car Parks Officer	+£12k	April 2020	

Strategic Objective				
4. Harbours & Marina - Ensure the safe use of Harbours and Marinas.				
Link to Corporate Aims and Objectives				
Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
Complete a review of all H&S risks and complete associated risk assessments and implement	Harbour Master	£12.5k	May 2019	On going
Complete / implement harbour and marina H&S infrastructure to compliment new and revised risk assessments.	Harbour Master	£250 - 500k	Dec 2019	Specification to be completed Tender to be completed
Carryout an Economic Appraisal of Coleraine Marina to assess need – given the losses and private sector capability	Head of Infrastructure	£20k	March 2021	In Progress
Develop a Harbour & Marina strategy to include a review of harbour operations, capacity, income/expenditure, schedule of rates, future development potential, maintenance scheduling, lifecycle costing of infrastructure, marine tourism etc.	Harbour Team / Tourism Team	£TBA	Dec 2020	In progress
Training of staff in Health and Safety, First Aid, marine related skills, etc. to ensure competence in their roles. Develop a training program.	Harbour Master	£5K	ongoing	Achievements of staff skills and completing a training programme.
Complete harbour and marina staff revised structure and present to Council	Head of Infrastructure	£N/A	August 2020	August completion
Implement and recruit staff to Ensure Harbours and Marinas are resourced with sufficient levels of skilled staff	Harbour Master	As structure	ongoing	Coverage of operational hours to meet demand.

Strategic Objective				
9. Coast Protection and Management				
Link to Corporate Aims and Objectives				
•				
Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
Quantify and map areas of responsibility to manage and forecast remedial action in collaboration with environmental officers – allowing for budget forecasting and awareness	John Richardson	£15K	April 21	Condition surveys and mapping complete

SECTION 5

Capital Works, Energy & Infrastructure

Financial Position for 20/21 – Not Adjust for COVID 19

Figures 20/21	Income £	Cost £	Net Cost £
Harbours & Marinas	£263,806.62	£-418,714.74 OP Cost £-743,053.52 LCC	£-897,961.64
Capital Projects	N/A	£234,429.00	-234,429.00
Energy *1	£47,000 Solar income £33,268.10 – Solar saving £99,000 Landfill Gas Royalty	£2,866,884.37	£2,686,688.27
Car Parking - net income	£1,983,531.89	-£519,150.52	£1,464,381.37
Asset Realisation	£300,000	£0	£300,000
Annual Resultant			£-

*1 – Energy breakdown detail

Energy Type	20/21 Business Plan
Item	Budget £
Nat Gas	£373,002.93
Electricity	£ 935,995.43
DERV^	£ 976,361.00
LPG	£30,000.00
KERO Heating	£93,500.00
KERO M/C	£192.50
GAS OIL Heating	£37,082.00

GAS OIL M/C	£54,744.00
Gas Oil Resale Harbours	£44,059.00
CELtd	£46,000.00
Veolia Cogenco	
£ Total Energy	£2,590,936.86
Water and Sewage	£ 250,648.00
TE	£28,987.80
£ Total Water / Sewage / TE	£275,947.51
£ Combined Energy & Water Total	£2,866,884.37
less Estimated savings from	
Solar PV ROCS and Export Payments	£47,000.00
Solar PV kWh Generation Savings (£0.1225/kWh)	£33,268.10
CELTd Royalty (estimated to be paid March 21)	£99,928.00
Balance	£2,686,688.27

**Causeway Coast and Glens Borough Council
Environmental Services
Operations Business Plan
Apr 20 – Mar 21**

**This business plan has been affected by Covid 19
A review of this plan is currently underway
Services affected by Covid 19 are Street Cleansing, Public Conveniences, Bulky
Collections and Household Recycling Centres.
Refuse Collection service currently operating as normal**

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1. PURPOSE OF THIS BUSINESS PLAN

- Give a clear sense of what the service is for and the challenges it faces
- Show how it is supporting Council's priorities
- Show how it is contributing to the efficiency drive and transformation of service delivery
- Show how it is aligning its resources to meet the challenges ahead
- Help us to hold ourselves to account and ensure we deliver for Council and its residents
- Bring key information together in one place about the service

1. The business plan for Operations will set the overall strategic and financial framework for the services in this section.
2. This document will outline plans for the financial year 2020/21. This document will be continually reviewed.
3. Reference will be made to the Council Strategy, Corporate Performance Improvement Plan and Community Plan including how the department supports Council priorities.
4. The Operations section of Council carries out key statutory and non-statutory services as follows: Refuse Collection, Refuse Disposal, Street Cleansing, Household Recycling Centres, Public Conveniences.
5. This plan will help inform key decision making of Council for the financial year 2020/21.

2. BACKGROUND INFORMATION ON SERVICE AREA

- Strategic objectives / outcomes of the service
- Legislation including key targets and dates
- Financial and budgetary considerations
- Outline the key infrastructure
- Show structure and responsibilities

2.1 Strategic Objectives / Outcomes

1. The strategic objective of the Operations service area is to contribute to key themes within Council.
2. This service area is key in contributing to a sustainable and accessible environment including a healthy and safe community and thriving economy.
3. Innovation and transformation should continually be considered in all aspects of the business and in particular to drive efficiency and value for money for the rate payers.
4. This plan sets objectives, targets and actions that are to be addressed for the financial year 2020/21.
5. Not all objectives can be time bound in an annual business plan so this document will be reviewed and updated throughout the year.

2.2 Legislation

1. Currently the overarching legislation in relation to waste is the EU Waste Framework Directive.
2. EU legislation on waste has been transposed into UK law by way of statutory instrument so it is not automatically or immediately affected by the UK's exit from the EU.
3. One of Council's key responsibilities is to prepare a waste management plan.
4. The purpose of the plan is to set out the arrangements for the management of controlled wastes arising within the Borough.
5. This directive is outlined in the Waste and Contaminated Land (Northern Ireland) Order 1997.

6. This plan is written by the North West Region Waste Management Group – which consists of two councils - Causeway Coast and Glens Borough Council and Derry City and Strabane District Council. (www.northwestwaste.org.uk)
7. Council has key targets to meet in relation to waste and recycling.
8. By December 2020 Northern Ireland must achieve a Waste from Household Recycling Rate of 50% and meet its NILAS (Northern Ireland Landfill Allowance Scheme) targets.
9. Council has a duty to look after its employees as outlined in the Health and Safety at Work (Northern Ireland) Order 1978¹.
10. The Litter (Northern Ireland) Order 1994 and reference to the relevant Code of Practice gives direction to Council on Street Cleansing.
11. Council manages its vehicles in excess of 3.5 tonne GVW (gross vehicle weight) by adhering to the legislation of the Goods Vehicles (Licensing of Operators) Act (Northern Ireland) 2010.
12. Health and Safety (Consultation with Employees) Regulations (NI) 1996 Council have a legal duty to:
 - Make the workplace safe and eliminate or control risks to health
 - Ensure plant and machinery are safe and that safe systems of work are set and followed
 - Provide adequate welfare facilities
 - Give workers the information, instruction, training and supervision necessary for their health and safety
 - Consult workers on health and safety matters

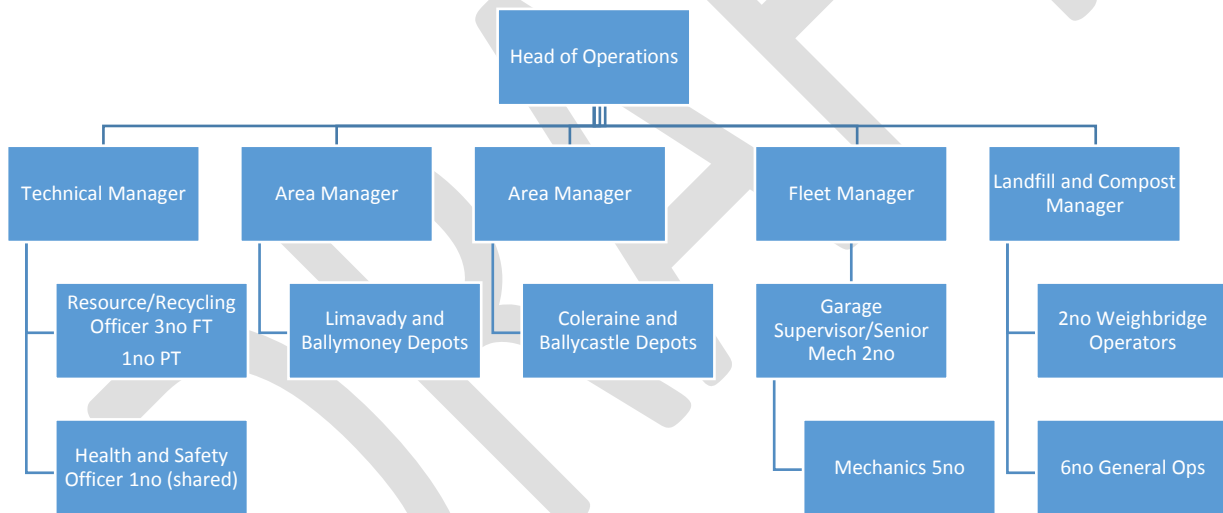
2.3 Service Details

1. There are 64,669 households in the Council area.
2. Each occupied residential property has a black (residual waste), blue (mixed dry recyclables) and brown (food and garden) bin collected at the kerbside.
3. Council run 11 no. Household Recycling Centres at the following locations – Coleraine, Limavady, Ballymoney, Ballycastle, Portrush, Portstewart, Kilrea, Garvagh, Castlerock, Dungiven, Crosstagherty.
4. Each Household Recycling Centre collects the following waste streams – Residual Waste, Cardboard, Glass, Garden waste, Oil (engine and vegetable), Paint, Wood, Rubble, Batteries (car and domestic), Electrical Items, Bulky Items, Plastics, Soil, Scrap Metals.

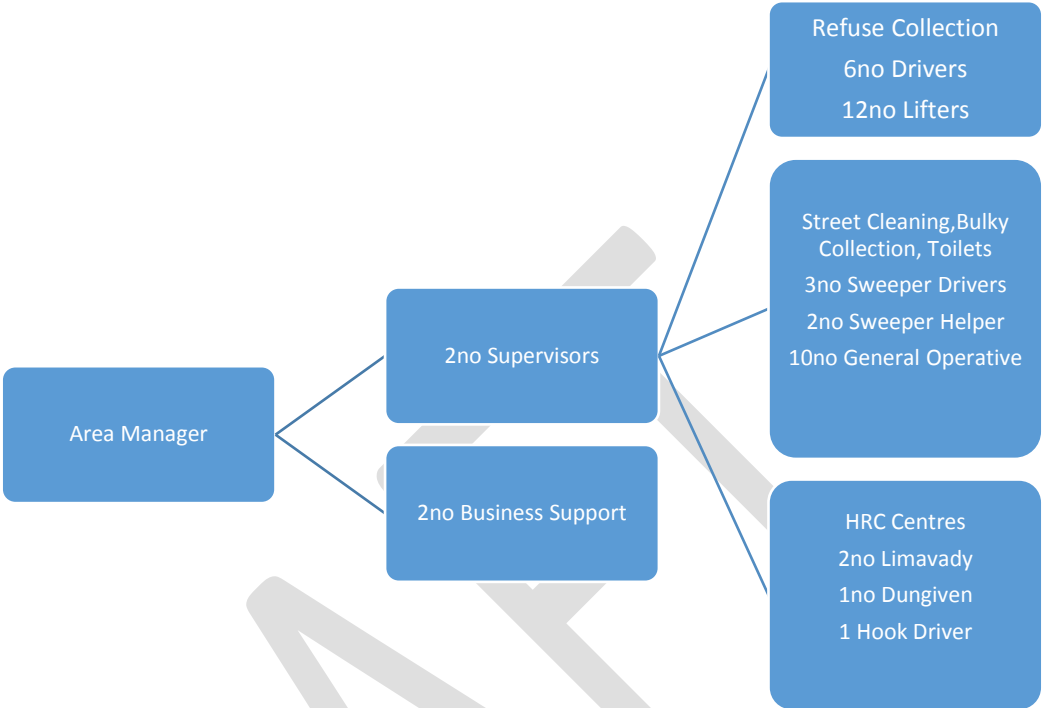
5. Council have 47no. public toilets within the remit of the Operations department.
6. Council provides a Street Cleansing service consisting of mechanical and manual sweepers.
7. Council has 4 depots from which services are based – Coleraine, Ballymoney, Limavady, Ballycastle.

2.4 Structure

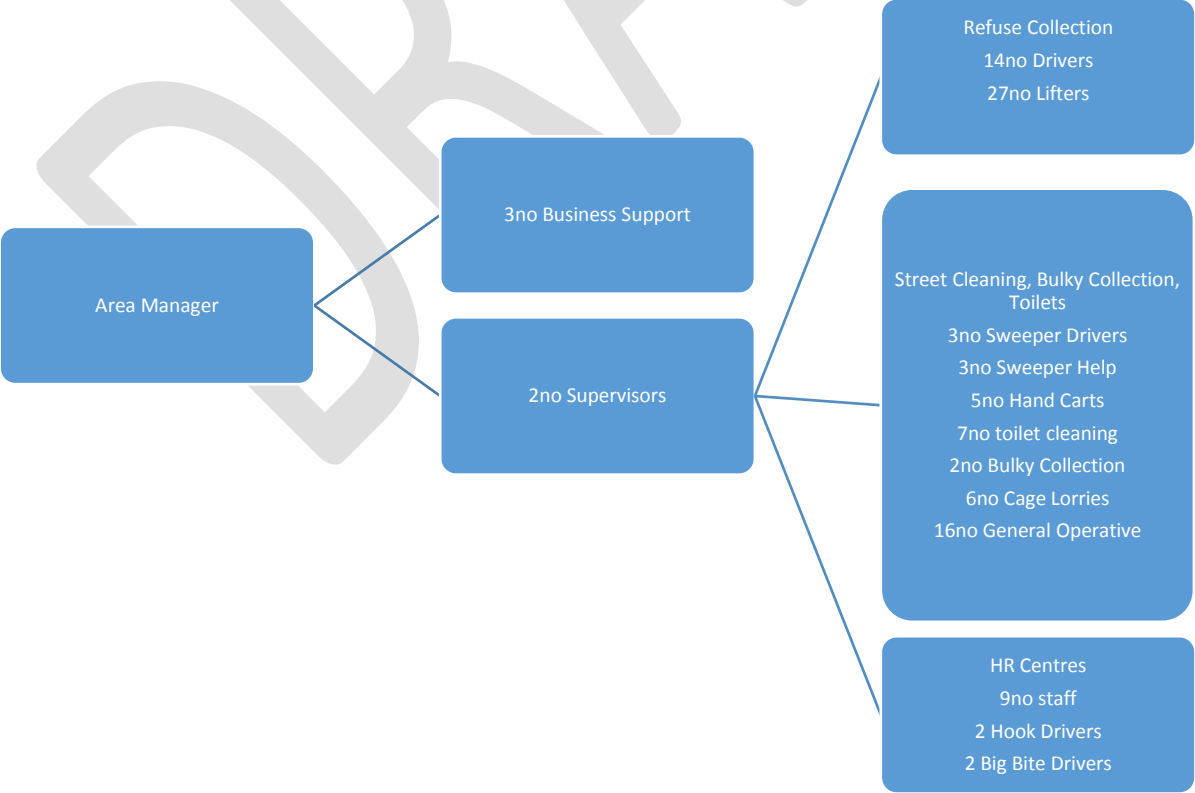
1. Overall Structure



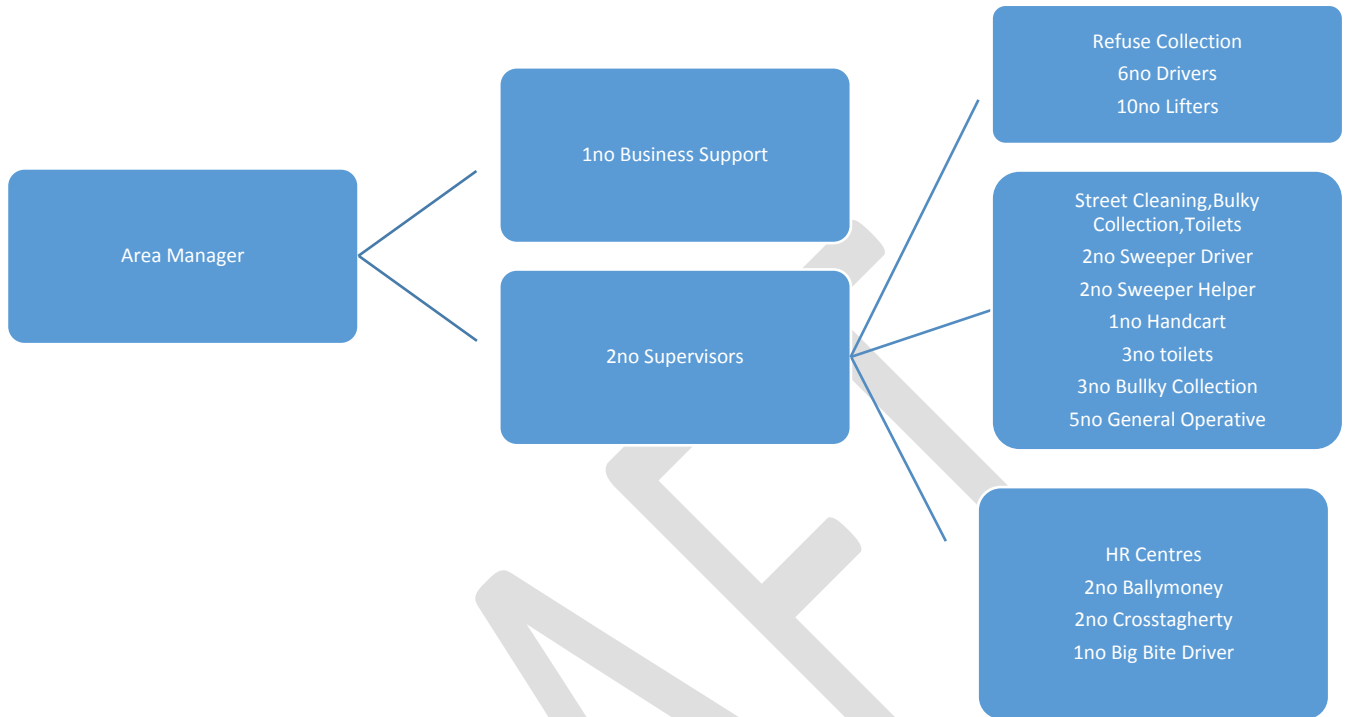
2. Limavady Depot



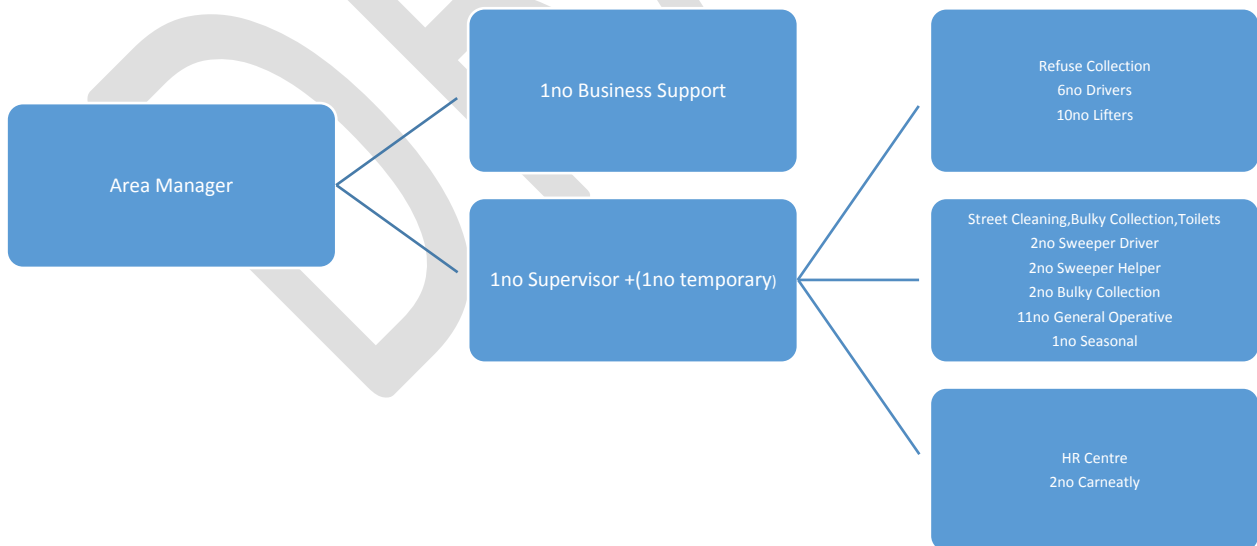
3. Coleraine Depot



4. Ballymoney Depot



5. Ballycastle Depot



2.5 Vehicles

2.5.1 Limavady Depot

Vehicle	Use	Owned / Hired
Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Hired
Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Hired
Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Hired
Refuse Collection Vehicle 26 tonne	Brown Bins	Owned
Refuse Collection Vehicle 26 tonne	Brown Bins	Hired
Small Mechanical Sweeper	Street Cleaning	Owned
Mechanical Sweeper	Street Cleaning	Owned
Ford Transit Tipper	Street Cleaning	Owned
Renault Traffic Van	Street Cleaning	Owned
Iveco Daily	Street Cleaning	Owned
DAF Truck	Street Cleaning	Owned
Ford Transit	Street Cleaning	Owned
Tractor/Beach Cleaner	Street Cleaning	Owned
Teleporter	Household Recyc Centres	Hired
Teleporter	Household Recyc Centres	Owned
Hook Loader Vehicle	Household Recyc Centres	Hired
Roll Skip packer	Household Recyc Centres	Hired
Teleporter	Aghanloo Transfer Shed	Hired
Berlingo Van	Supervisor	Owned
Berlingo Van	Supervisor	Owned

2.5.2 Coleraine Depot

Vehicle	Use	Owned / Hired
Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
Refuse Collection Vehicle 26 tonne	Brown Bins	Owned
Refuse Collection Vehicle 26 tonne	Brown Bins	Owned
Refuse Collection Vehicle 26 tonne	Brown Bins	Hired

Refuse Collection Vehicle 26 tonne	Brown Bins	Hired
Refuse Collection Vehicle 26 tonne	Commercial Bins	Owned
Refuse Collection 7.5 tonne	Food Caddies / Lanes	Owned
Refuse Collection Vehicle 18 tonne	Spare	Owned
Refuse Collection Vehicle 26 tonne	Spare	Owned
Refuse Collection Vehicle 26 tonne	Spare	Owned
Mechanical Sweeper	Street Cleaning	Owned
Mechanical Sweeper	Street Cleaning	Owned
Mechanical Sweeper	Street Cleaning	Owned
Cage Lorry	Street Cleaning	Owned
Cage Lorry	Street Cleaning	Owned
Cage Lorry	Street Cleaning	Owned
Tail Lift Vehicle	Street Cleaning	Owned
Transit Van	Street Cleaning	Owned
Tractor/Beach Cleaner	Street Cleaning	Owned
7.5t vehicle	Bulky Collection	Owned
Berlingo van	Toilets	Owned
Transit Van	Toilets	Owned
Hook Lift Lorry	Household Recyc Centres	Owned
Hook Lift Lorry	Household Recyc Centres	Owned
Hook Lift Lorry	Household Recyc Centres	Owned
Big Bite Lorry	Household Recyc Centres	Owned
Skip Lorry	Household Recyc Centres	Hired
Fork Lift	Household Recyc Centres	Owned
Transit	Breakdown van	Owned
Volkswagen	Breakdown van	Owned
Berlingo van	Garage	Owned
Berlingo van	Stores	Owned
Peugeot van	Supervisor	Owned
Vauxhall van	Supervisor	Owned
Peugeot Car	Manager	Owned

2.5.3 Ballymoney Depot

Vehicle	Use	Owned / Hired
Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
Refuse Collection Vehicle 26t (Single person operated)	Black/Blue Bins	Owned
Refuse Collection Vehicle 26 tonne	Brown Bins	Owned
Refuse Collection Vehicle 26 tonne	Brown Bins	Owned
Refuse Collection Vehicle 7.5 tonne	Lanes / Back door	Owned

Refuse Collection Vehicle 26t (Single person operated)	Spare	Owned
Refuse Collection Vehicle 26 tonne	Spare	Owned
Refuse Collection Vehicle 26 tonne	Spare	Owned
Mechanical Sweeper	Street Cleaning	Owned
Small Mechanical Sweeper	Street Cleaning	Owned
Renault Van	Street Cleaning	Owned
Vauxhall Van	Street Cleaning	Owned
Ford transit	Bulky Collection	Owned
Big Bite 32t Vehicle	Household Recyc Centres	Owned
Big Bite 32t Vehicle	Household Recyc Centres	Owned
Skip Lorry	Household Recyc Centres	Owned
Fiat Van	Crosstagherty	Owned
Peugeot Van	Recycling	Owned
Berlingo van	Supervisor	Owned

2.5.4 Ballycastle Depot

Vehicle	Use	Owned / Hired
Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
Refuse Collection Vehicle 26 tonne	Brown Bins	Owned
Refuse Collection Vehicle 26 tonne	Brown Bins	Hired
Refuse Collection Vehicle 15 tonne	Rathlin Island	Owned
Refuse Collection Vehicle 7.5 tonne	Lanes / Back Door (Assisted person collections)	Owned
Refuse Collection Vehicle 26 tonne	Spare	Owned
Refuse Vehicle 26 tonne	Spare	Owned
Mechanical Sweeper	Street Cleaning	Owned
Small Mechanical Sweeper	Street Cleaning	Owned
Ford 3.5t lorry Cage	Street Cleaning	Owned
Ford 3.5t lorry Cage	Street Cleaning	Owned
Ford 3.5t lorry Cage	Street Cleaning	Owned
Transit Van	Street Cleaning	Owned
Pickup	Street Cleaning	Owned
7.5t tail lift	Bulky Collection	Owned
Teleporter	Household Recyc Centres	Hired
Peugeot Bipper	Garage	Owned
Berlingo van	Supervisor	Owned
Berlingo van	Supervisor	Owned

2.5.5 Landfill and Compost Sites

Vehicle	Use	Owned / Hired
Case Digger	Compost Site	Owned
JCB Telehandler	Compost Site	Owned
Dopstat Shredder	Compost Site	Owned
Ultra Screener	Compost Site	Owned
Bomag Compactor	Landfill Site	Owned
Bomag Compactor Spare	Landfill Site	Owned
13t Track Machine	Landfill Site	Owned
JCB Telehandler	Landfill Site	Owned
Case 4230 Tractor	Landfill Site	Owned
Case MX100 Tractor	Landfill Site	Owned

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2.6 Financial/Budgetary Information

Table 1 shows the historical spend for the Operations department. All figures exclude annual adjustments.

Table 1

	2016/17		2017/18		2018/19		2019/20	
	Actual	Budget	Actual	Budget	Actual	Budget	Actual*	Budget*
Gross Expenditure	18,052,781	15,027,569	18,425,152	14,624,009	18,638,739	15,348,553	16,896,265	16,280,189
Gross Income	2,745,621	1,096,391	2,007,769	1,335,141	1,252,732	1,363,141	1,072,406	1,043,327
Net Expenditure	15,307,160	13,931,178	16,417,383	13,288,868	17,386,007	13,985,412	15,823,859	15,236,862

*11 month figures

Notes for table 1

- Areas associated with drop in gross income are landfill dumping fees, gas extraction income, trade waste income
- Includes cost of additional Brown Bin service introduced in 2018 circa £800k
- Includes increase in waste arising of 6% from 2015-2019
- Includes increase of circa £760k additional cost for waste disposal over period 2015-2019
- Increase in housing stock from 2015-2019 of 2,053
- Increase of 25% in number of overnight tourists from 2016-2018
- Cleaning additional car parks post RPA
- Includes average pay increases as follows:

	Est % of total Ops Wages	2017/18	2018/19	2019/20
Scales 1-4	90	2.03%	6.32%	2%
Others	10	1%	2%	2%

Table 2 shows the budget for the current financial year 2020/21.

Table 2

Service	2020/21 Net Budget	2019/20 Net Budget
Refuse Collection	4,293,740	4,520,365
Street Cleansing	2,475,527	2,420,241
Toilets	620,102	710,516
Household Recy Centres	1,077,183	805,395
Compost Site/Transfer Shed	242,319	119,113
Landfills/Transfer Sheds	1,700,258	2,258,047
Depots / Garages	673,676	652,073

Ops General Mgmt	811,082	838,380
Technical/Recycling Mgmt	239,605	188,439
Contracts	5,220,492	3,899,858
Aghanloo & Crosstagherty Transfer Sheds	177,179	286,059
Total Net Budget	17,531,163	16,698,486
<i>(of which staff costs)</i>	<i>(7,561,864)</i>	
ZBB Estimates*	n/a	17,556,567

*ZBB is Zero Based Budgeting which was carried out in December 2018 (verified by PWC Aug '19) for the 2019/20 financial year

3 OTHER RELEVANT INFORMATION

3.1 SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> • Professional, competent and dedicated staff • High levels of experience in key areas • Continual training and identification of needs • Good communication • Partnership working with other Councils • Good acceptance of recycling • Well accepted 3 bin refuse collection service • Fully digitised refuse collection runs • New technology based route risk assessment methodology • Vehicle preventative maintenance programme • Modernised Household Recycling Centres • Good industrial relations within section • Similar service provision across Council area • Collaborative budget setting process • Sharing of fleet, plant and staff within section across depots 	<ul style="list-style-type: none"> • Shortage of supervision cover • Shortage of front line staff affecting service provision • Financial pressure resulting in reduction of services • Gaps in Household Recycling Centre coverage • Poor depot facilities • Poor consultation with the public to measure service satisfaction • Poor commercial waste controls at Household Recycling Centres • Vulnerability to market prices in waste disposal • Poor promotion of service successes • Number of agency staff

Opportunities	Threats
<ul style="list-style-type: none"> • Possible funding to improve services • New HRC systems to reduce commercial waste • Further enhance Health and Safety culture • Share knowledge and development with other local authorities • New training development and opportunities • In-house waste disposal options in collaboration with other agencies • Use of technology improve service • Outsourcing 	<ul style="list-style-type: none"> • Budgetary constraints • Variance in terms and conditions • Outsourcing • Health and Safety / Environmental accident/incident • No market competition for waste disposal • Industrial action • Incident causing loss of major equipment • Failure to meet statutory targets • Further reductions in staff

Summary Narrative

Staff remain the most important asset for the provision of quality service. Council currently have experienced staff in key positions. The service provided by Operations is statutory, critical with high expectations from residents and visitors to the borough. Managing expectations within tighter budget constraints remains a concern. Private sector waste contracts continue to be volatile in terms of costs. Tendering of longer term contracts will give Council surety. Council continue to use in-house and external vehicle maintenance. There remains a mix of hired and owned fleet. New budgeting procedures have brought greater clarity to department costs.

3.2 PESTEL Analysis (macro)

<p>Political</p>	<ul style="list-style-type: none"> • EU laws on waste management have been adopted by the UK providing consistency prior to the end of the extension period on leaving the EU. • The return to devolved government at Stormont will provide greater clarity and direction on regional waste strategy. • Some factors that have an impact on cost and wider strategy is landfill tax rates which is not set by the local assembly. • Decisions on employee terms and conditions, legislation pertaining to Operators licensing, if altered after exit from the EU could have an impact on cost and service provision. • Council decisions are made through committee structure and ratified at full Council. Finance continues to be a concern and has a direct impact on service provision. • The wider political discussions regarding environmental issues have a positive impact on attitudes to recycling. Keeping these issues in the spotlight is critical to ensure further positive impacts on recycling and litter. • Any decision to increase the recycling or landfill diversion targets post December 2020 could result in additional costs or changes to how services are provided. • Current waste contracts require shipment of waste streams to other parts of the UK, Europe or Asia. Political direction on the circular economy could change these requirements. This could have an impact on how services are provided or change operational models to meet the needs.
<p>Economic</p>	<ul style="list-style-type: none"> • Waste contracts with limited competition continue to impact prices resulting on pressures on Council budgets. • World commodity markets affect contract prices with the recent price collapse of fibre an example. • The effect of exiting the EU on prices of maintenance parts and contracts remains uncertain. • Competition for particular job skills can cause issues as private sector companies have greater flexibility to attract the relevant people. • The health of the wider economy has impacts such as holidaying local rather than foreign, online shopping or the impact on shopping habits.
<p>Social</p>	<p>Awareness and attitude to recycling continues to improve as evidenced by improving recycling figures. Littering remains an issue particularly around tourist areas although there has been an increase in requests for equipment for community litter picks. Visitors and business owner’s expectations of cleanliness within the borough is high. Cuts to funding have a direct impact on meeting these expectations. Regular contact between Councils Environmental Resource Officers and the community via meetings,</p>

	presentations, home visits and telephone conversations reinforces the recycling and environmental message. Councils own SMART branding encapsulates current environmental and social issues under one easy understood heading and Council should further develop this concept aid recycling and littering issues.
Technological	Council should continue to use where feasible modern technologies in waste collection and disposal. Council should also encourage private contractors to invest and develop technologies to help increase diversion from landfill and recycling rates. Council are investigating biowaste technology to be able to operate an owned scalable composting facility for kerbside biowaste. Route optimization software is being utilized to balance refuse collection runs and provide information on alternative collection sequences. All Refuse Collection Vehicles and are fitted with 360° cameras to aid drivers and the health and safety of the public and the crew.
Environmental	Environmental pollution from waste collection and disposal is caused by a number of factors including vehicle use and emissions, leachate from landfill, gas from landfill. Appropriate specifications when tendering for vehicles and waste contracts is crucial in mitigating some environmental impacts. This includes the use of R1 EfW facilities which minimize air pollution when generating electricity. The use of an engineered landfill prevents ground pollution and use of a gas engine to generate electricity at landfill provides useful energy. Increasing the recycling rates and diversion from landfill mitigate negative environmental impacts. Litter pollution remains a problem. Council continues to collect litter but should aim to use proactive measure to counter the litter problem. Continued reinforcement of the Prevent, Reuse, Recycle, Recover and Dispose message helps to change habits.
Legal	The Council must adhere to different legislation as follows: Northern Ireland Landfill Allowance Scheme (NILAS), EU Directive of 50% waste from household recycling rate by 2020, Health and Safety Legislation, Litter (Northern Ireland) Order 1994, Goods Vehicles (Licensing of Operators) Act (Northern Ireland) 2010.

Summary Narrative

The transfer of EU waste legislation into UK law has removed any short term uncertainty. The return of a devolved assembly will provide strategic regional direction. Environmental factors and concerns remain current and have an impact on the cost of service through littering or recycling rates. Overall the acceptance of recycling is good with an understanding of the requirements. Changing behaviour remains an issue particularly for litter. Council will continue to adhere to legislation and be an industry leader in the Health and Safety of staff and the public.

3.3 Consultation

A consultation process and discussions were undertaken during the preparation of the Business Plan and in relation to actions contained therein: Area Managers, Fleet Manager, Landfill and Compost Manager, Technical Manager, Health and Safety Officer, Head of Performance, North West Region Waste Management Group (NWRWMG), HSENI, Business, Other Local Authorities.

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4. ACTION PLANNING

Directorate:	Env Services
Service Area:	Operations
Reporting Year:	2020/21

Work Stream	Operational Actions	Budget £	Timescale	Performance Indicators (KPIs)	Progress to Date	Traffic Light (Red; Amber; Green)
Route Optimisation	<u>Data Collection:</u> Council refuse collection rounds had not been documented. All rounds have developed over years with new housing developments added to runs either in part or fully. To optimise using the latest technology from Webaspx Council digitised each run with the assistance of Council IT department. 3 sets of round data such as times and weights were also required and had to be detailed again after Council removed task and finish from refuse runs in January 2019. All data has now been collected and forwarded to Webaspx.	Included in Yr 1 costs of £80k	Dec 19	Accuracy of data is critical. The data provided is first used in the software to ascertain accuracy of current position. The output that the software produces is checked for accuracy against existing runs. This is called 'as-is' position and is crucial before using data to design new runs.	Complete (Dec 19)	Green

<p><u>Route Tactical Design:</u> This part of the process involves deciding on options for the service. Webaspx are carrying out two tactical designs. 1) current system re design 2) current system over 4 days (Tues-Fri)</p>		Dec 19 / Jan 20	When presented with new rounds initial estimated on savings will be known.	<p>1st Design Complete (May 20)</p> <p>2nd Design due July 20</p>	<p>Green</p> <p>Amber</p>
<p><u>Route Review and Modelling:</u> This part of the process involves detailed examination of the revised routes resulting from the tactical design for efficacy. This stage involves staff discussions.</p>		<p>1) July 20</p> <p>2) Aug 20</p>	The initial savings proposed during tactical design are still achievable	Ongoing	Amber
<p><u>Route Polishing:</u> After Council approval on which option, polishing the runs to fine tune issues prior to roll out.</p>		Sept 20		Not started	Red

	<u>Training</u> : 3 Council staff members will be trained to use this system. Council can therefore input various parameters and run design to achieve differing levels of service provision and cost		July 20	Further redesign if required.	Not started	Red
	<u>Staff Consultation</u> : Various route design options to be discussed with unions and staff for feedback. Feedback required to inform Council decision.		June 20	Staff consultation	Not started	Red
	Communication: This stage is to inform the public of the impending changes. Planning for this stage commences in Jan 19		May 20	Information campaign including leaflet/sticker drop/ social media and print media campaign	Planning to commence August 20	Red
	Commencement: Routes implemented		Oct 20	New runs implemented and operational		Red

Work Stream	Link to Corporate Aims and Objectives: Protecting and Enhancing our Environment
	Link to Community Plan A sustainable accessible environment
	Link to Performance Improvement Plan Efficiency

Directorate:	Env Services
Service Area:	Operations
Reporting Year:	20/21

Work Stream	Operational Actions	Budget £	Timescale	Performance Indicators (KPIs)	Progress to Date	Traffic Light (Red; Amber; Green)
Meet Statutory Recycling targets 50% Household Recycling target by Dec 2020	<u>Residual Waste Contract</u> : Residual waste from black bin collections and HRC's are sent to this contract. Council currently send circa 25k tonnes. Council currently do not have a residual waste contract. A contract is required to bring certainty to cost for a period of time and ensure that Council meets its NILAS and recycling targets. NWRWMG leading on this work.	£3.0 m cost	Aug '20	Contract in place by Sept 20.	Ongoing	Amber
	<u>Biowaste Contract</u> : A biowaste contract is required to treat kerbside collected biowaste (food and garden mix). This contract was extended until Sept 2020.	£660k cost	Sept '20	Successful award of contract	Not started	Red
	<u>Mixed Dry Recyclables contract</u> : This contract treats mixed dry recyclables collected at the kerbside (blue bin). This contract is due for renewal in April 2020. There is an option for extension of this contract for 2 years if agreed by Council and contractor.	£880k cost	Apr '20	Contract extended for 1 year	Complete	Green

	<p>Other Recycling Contracts: These contracts cover the treatment and disposal of paint, batteries, glass, wood, tyres, oil, street cleansing residue, waste electrical and electronic equipment. There is an option to extend this contract.</p>	£560k	June 2020	Successful award of contract	Complete	Green
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Work Stream	<p>Link to Corporate Aims and Objectives: Protecting and Enhancing our Environment</p>
	<p>Link to Community Plan A sustainable accessible environment</p>
	<p>Link to Performance Improvement Plan Statutory targets such as Recycling and NILAS targets</p>

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Directorate:	Env Services
Service Area:	Operations
Reporting Year:	Continual

Work Stream	Operational Actions	Budget £	Timescale	Performance Indicators (KPIs)	Progress to Date	Traffic Light (Red; Amber; Green)
Service, Staff and Infrastructure	<u>Management Restructure:</u> A further review of structure took place during early 2019. After consultation with staff and unions and Council approval this resulted in a reorganisation from 3 no. area managers to 2 no. Remaining area managers took on the additional responsibility of depot areas.	(- £40k) Saving to Council	Complete	No detriment to service provision by reducing management contact with front line service. Financial savings.	Complete	Green
	<u>Management Restructure:</u> A review is currently underway regarding the removal of the post of Fleet Manager. The legal responsibility for the Operator's licence will transfer to the Head of Service with the responsibility for maintenance transferring to the area managers. The December deadline for voluntary severance may prevent this occurring.	(-£20k) Potential saving to Council	Aug 20	No detriment to service provision by reducing management contact with front line service. Financial savings.	Ongoing	Amber
	<u>Further Review:</u> A further review of Council structure within Ops and ES is required to ascertain if additional savings can be made through flexibility of staff and vehicles.	Not available at this stage	Aug 20	No detriment to service. Financial savings	Not started	Red

	<p><u>Garage Facilities Review:</u> There were 3 no.garage facilities in Council. Upon review Ballymoney garage required investment. Mechanics from Ballymoney garage were transferred to Coleraine. The garage facility in Ballymoney depot was subsequently closed. The 2 no. mechanics posts have not been filled with the workload being outsourced.</p>	<p>(-£50k) Saving to Council wages</p> <p>(-£100k) Est saving on future capital investment</p>	<p>Jan 19</p>	<p>No detriment to service provision by reducing the maintenance capabilities in the Ballymoney area.</p>	<p>Complete</p>	<p>Green</p>
	<p><u>Garage Facilities Review:</u> Ballycastle garage requires investment. Vehicles use the garage for parking in the evening. A review of this arrangement will take place with the option to move the 2 no. mechanics to Coleraine. This will include an extension of a mobile maintenance service or to retain the garage once Council vehicles parked in car park at rear of depot.</p>	<p>(-150k) Est saving on future investment</p>	<p>Review to commence July 20</p>	<p>No detriment to service provision by reducing the maintenance capabilities in the Ballycastle area.</p>	<p>Ongoing</p>	<p>Amber</p>
	<p><u>Terms and Conditions:</u> Discussions regarding the removal of task and finish commenced in 2016. This element of terms and conditions raised equality and health and safety concerns. An agreement was reached with staff and unions in January 2019.</p> <p>Staff across the Ops dept remain on different job descriptions. Along with any changes to structure this to be addressed this FY</p>	<p>(-£50k) Est fuel saving per year. Maintenance saving to be confirmed.</p> <p>Cost not yet determined</p>	<p>March 2019</p> <p>Dec 20</p>	<p>A safer and equal working environment for all staff. Service Continuity. No industrial relations issues.</p> <p>All staff on similar job descriptions and terms and conditions</p>	<p>Complete</p> <p>Ongoing</p>	<p>Green</p> <p>Amber</p>

<p><u>Waste Disposal Review:</u></p> <p><u>Rubble:</u> Council sent rubble collected at Household Recycling Centres (3500t per yr) to a contractor for treatment. This treatment included crushing and reuse. Council did not receive recycling credit using this process. Council brought this service in house to use the material on landfill for daily cover/roads. In agreement with the NIEA this process now attracts recycling credit.</p> <p><u>Mixed Dry Recyclables:</u> Council currently send 10.5k tonnes to contract at a current cost of £49.53 per tonne. This price will increase for the next financial year. Council along with 4 no. other Councils are at final business case stage for the construction and operation of a Council owned facility to treat this waste.</p> <p><u>Biowaste:</u> Council are the only local authority that compost its own garden waste from Household Recycling Centres. This saves Council an estimated £300k per year as it would otherwise have to be sent to contract at a cost of £60 per tonne. Options may exist to bring in-house the composting of mixed food and garden bio waste from kerbside brown bin collection. Council are currently researching options and technologies.</p> <p>Council are also investigating options with other councils for a larger scale facility to treat brown bin biowaste from kerbside collection.</p>	<p>(-£100k) Saving per year</p> <p>£560k cost Current Cost to Council per year</p> <p>£660k Current Cost to Council per year</p>	<p>May 2019</p> <p>Decision 2020/21</p> <p>Feasibility report to Council Oct 20</p> <p>Discussion stage</p>	<p>Financial saving and recycling credit</p> <p>Financial saving and surety of cost</p> <p>Financial revenue saving</p> <p>Financial saving / timeframe</p>	<p>Complete</p> <p>Ongoing</p> <p>Ongoing</p> <p>Not started</p>	<p>Green</p> <p>Amber</p> <p>Amber</p> <p>Red</p>
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	<p><u>Refuse Collection:</u> A new brown bin kerbside organic waste collection service was introduced to all domestic properties across the borough in 2018-19.</p>	£860k Current cost to Council per year includes disposal costs	March - Sept 19	Increase in household recycling rate. Achieving statutory targets. Harmonisation of service across borough.	Complete	Green
	<p><u>Refuse Collection:</u> Council collect 2,500 tonnes of commercial residual waste through kerbside collections. This service is provided by a dedicated refuse vehicle in the Coleraine, 2 separate days collection each in Ballymoney and Ballycastle areas and through domestic collection runs in Limavady. Council collect an income by providing this service. It is proposed to tender for the collection of commercial bins by a third party. Council would still retain the legal obligation for this service.</p>	(-£80K) Saving per year	Feb 20	Council decided not to outsource commercial collection. Prices increased by 10%	Complete (not agreed)	Green
	<p><u>Refuse Collection:</u> Increase commercial collection charges by 10%</p>	(-£40K) Saving per year	Feb 20	Increase in income of £40k per year	Complete (agreed)	Green
	<p><u>Vehicle Review:</u> Limavady depot operated with 2 no. hire transfer refuse vehicles. These vehicles were used as a 'swap' enabling the crew to continue lifting bins. The transfer lorries then tipped at the contractor depot.</p>	(-£50K) Saving per year	Nov 19	No impact of refuse collection service. Financial saving.	Complete	Green

	<p>This arrangement would have been incompatible when entering into a tendering process for residual waste. Agreement was reached with the contractor to bulk waste at the transfer facility at Aghanloo.</p> <p><u>Vehicle Review:</u> Mechanical sweepers at Limavady depot are on long term hire. Upon review of Council fleet sweepers from the Ballymoney depot were repaired and used in Limavady. This enabled the off hire of mechanical sweepers.</p> <p><u>Vehicle Review:</u> Council successfully applied for funding for the purchase of a hook lorry to service HRCs. This will result in the removal of 2no Big Bite vehicles after small revamp of Ballymoney and Ballycastle HRC.</p> <p><u>Vehicle Review:</u> Council currently hire 9no Refuse Collection Vehicles (RCV). A review is to be undertaken to inform the future provision methods of either continuing hire or owned. A public tendering exercise to take place to ascertain purchase prices.</p>	<p>(-£30k) Saving per year</p> <p>Saving to be determined</p> <p>Saving to be determined</p>	<p>May 19</p> <p>July 20</p> <p>Sept 20</p>	<p>No impact on street cleansing service. Financial saving.</p> <p>Consistent operations across all HRCs</p> <p>Evidence to inform of most economically advantageous method</p>	<p>Complete</p> <p>Ongoing</p> <p>Ongoing</p>	<p>Green</p> <p>Amber</p> <p>Amber</p>
	<p><u>Street Cleansing Review:</u> The cleansing service in Council consists of mechanical sweepers, manual sweepers and litter picking. This service is stretched during the summer period resulting in the recruitment of wombles. Given current financial pressures some changes are currently being trialled</p>	<p>(-£6k) Saving per year for removing Kilrea and Garvagh Saturday cover</p>	<p>Nov 19</p>	<p>Number of complaints</p>	<p>Complete</p>	<p>Green</p>

<p>over the winter. Saturday cover for Kilrea and Garvagh towns is being removed.</p>	<p>(-£20k) saving by reducing 5 mech sweepers to 2no for 20 weeks winter</p>	<p>On Oct 16 5no to 3no On Nov 19 3no to 2no</p>	<p>No complaints received when reduced from 5no to 3no in 2016</p>	<p>Complete</p>	<p>Green</p>
<p><u>Street Cleansing Review:</u> The number of mechanical sweepers in the Coleraine area at weekends is being reduced further from 3 no. to 2 no. having being reduced from 5no.</p>	<p>(-£7k) saving per year</p>	<p>Nov 19</p>	<p>Level of complaints</p>	<p>Complete</p>	<p>Green</p>
<p><u>Street Cleansing Review:</u> Street Cleansing in Limavady town on a Saturday afternoon has been removed on a trial basis.</p>	<p>(-104k) saving per year</p>	<p>Mar 20</p>	<p>Financial saving</p>	<p>Complete</p>	<p>Green</p>
<p><u>Street Cleansing Review:</u> Total number of mechanical sweepers in the Coleraine area is being reduced from 5 no. to 3 no. for the full year</p>	<p>(-£50k) saving per year</p>	<p>July 20</p>	<p>Financial saving</p>	<p>Ongoing</p>	<p>Amber</p>
<p><u>Street Cleansing Review:</u> Reduction in the number of wombles from 50no to 38no</p>	<p>to be determined</p>	<p>Sept 20</p>	<p>Financial saving</p>	<p>Ongoing</p>	<p>Amber</p>
<p><u>Street Cleansing Review:</u> After completion of route optimisation for refuse collection Council will carry out a review of street cleansing. Manual changes to schedules are ongoing.</p>					

	<p><u>Landfill</u>: Council have circa 120k m3 of landfill space remaining. As Council increase tonnage to contract to meet recycling commitments this lengthens the period for which the site remains open. Council are reviewing the landfill position to ascertain if options are available to sell the landfill space or the facility as a whole. This will involve a public tendering exercise.</p>	Financial Saving to be determined	Oct 20	Reduce the financial burden of landfill on Council.	Ongoing	Amber
	<p><u>Household Recycling Centres</u>: Council collect recycling and residual household waste at HRCs. There has been ongoing issues around commercial customers using HRC's rather than paying for a commercial collection. Dealing with this issue is confrontational and difficult for staff. Commercial waste at HRC's negatively affects Councils households recycling rate.</p> <p>Council carried out a survey during Sept 19 to determine how much commercial waste is being disposed of at HRC's. It was estimated that 35% of residual waste collected at HRC's is non-household. During the year 2018/19 this equates to 2,969 tonnes. This costs Council circa £350k at £120 per tonne. A review of the operations at HRC's will be carried out to determine best options of minimising commercial waste.</p>	(-£350k)	Apr 20	Savings achieved	Complete	Green

	<p>Implementation of no acceptance of unsorted black bag waste at HRCs.</p> <p>Advertisement of Councils pre paid bags to enable businesses that cannot avail of kerbside bin collections to dispose of waste at HRCs</p>	<p>Est savings per year</p> <p>Increase in income</p>	<p>Apr 20</p>	<p>Increase in use of prepaid bags.</p>	<p>Not started</p>	<p>Red</p>
	<p><u>Recycling</u>: Council have a Resource Officer team who carry out communication, education and audit work. This team assist business with waste audits, schools with education programmes, answer queries including house visits for recycling/contamination purposes and have introduced an award winning 'Live SMART' programme which is the umbrella campaign for outputs such as 'Food SMART', 'Nappy SMART', 'H2O on the go', 'Clothes SMART'. Growth of the 'Live SMART' campaign is to continue during 20/21 along with continued education and audit programmes all of which assist Council and others in meeting statutory obligations.</p>	<p>Within existing budget</p>	<p>April 20 - Mar 21</p>	<p>Recycling Targets. Increase in business/voluntary organisations taking part in SMART campaign. Increase in litter awareness. Increase in recycling % at HRCs.</p>	<p>Ongoing</p>	<p>Amber</p>
<p>Service Performance</p>	<p><u>Public Consultation</u>: Discussions have been ongoing with the Head of Performance regarding a public consultation to measure the views and expectations of the public with regard to the Operations section. Areas that could be considered for consultation are Quality, Timing, Location, Value for Money and Expectations. A public consultation will be carried out during the next financial year.</p>	<p>Cost of public consultation,</p>			<p>Ongoing</p>	<p>Amber</p>

	<p>This consultation will include refuse collection, street cleansing, public conveniences and Household Recycling Centres. Details of the consultation will be brought to Council prior to public advertisement.</p> <p>This consultation will be used to inform a service review of Operations. Service reviews are required whenever change arises in resources eg. Finances or the needs of the rate payers. Experienced and qualified consultants will be asked to perform this review and produce findings including benchmarking for Council to consider. Benchmarking may include market testing of particular or all aspects of the Operations department. If required Councils ongoing route optimisation project will be considered as a 'shadow bid' for refuse collection.</p> <p>Rev 1 - The Director of ES requested that the public consultation being expanded to include all of ES.</p>	service review and market testing	April – Sept 20	Maintain statutory obligations, successful public consultation and review.		
	<p><u>Benchmarking:</u> To ascertain performance a benchmarking framework to be developed for Operations. This framework to include statutory targets and costs including APSE kpi's. Non statutory targets such as missed bins, number of complaints, sickness levels etc. to also be developed and included.</p>	Savings not determined	July 20	Parameters, targets and information to help inform decision making	Ongoing	Amber

Work Stream	Link to Corporate Aims and Objectives: Protecting and Enhancing our Environment
	Link to Community Plan A sustainable accessible environment
	Link to Performance Improvement Plan Efficiency

Directorate:	Env Services
Service Area:	Operations
Reporting Year:	Continual

Work Stream	Operational Actions	Budget £	Timescale	Performance Indicators (KPIs)	Progress to Date	Traffic Light (Red; Amber; Green)
Health and Safety	<p><u>Mgmt & Action Plan:</u> Health and Safety is a critical part of front line service. Risks to staff and public are high. Good work continues to take place in terms of communication, training and technology use.</p> <p>A new management action plan for Health and Safety to be developed for the Operations department. This plan to include detail and actions on the following: Meetings, Training, Risk Assessments, Health, Maintenance, Inspections, Communication, Transport.</p>	To be confirmed	Oct 20	Number of accidents, Lost time to industrial injury	Ongoing	Amber

	Additional topics to be included as the plan develops. This plan will build on and consolidate all the work already carried out. It is to generate fresh impetus on the topic of Health and Safety.					
	<u>Technology</u> : Route Risk Assessments have to be carried out for all refuse collection runs. This process was previously carried out manually which was time consuming. With the support of IT an app was developed in house to enable more efficient documenting of existing and new risks. It is envisaged that this information will be used in in cab devices to alert drivers to risks.	£1.5k Cost to council for ipads Cost for in cab devices to be determined	May 20	Completed updated information regarding route risks and actioned accordingly	Ongoing	Amber

Work Stream	Link to Corporate Aims and Objectives: Protecting and Enhancing our Environment
	Link to Community Plan A sustainable accessible environment
	Link to Performance Improvement Plan Statutory Responsibility