

Title of Report:	ENVIRONMENTAL SERVICES BUSINESS PLANS FOR 2020/21
Committee Report Submitted To:	ENVIRONMENTAL SERVICES COMMITTEE
Date of Meeting:	13th April 2021
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 2021/2022 Environmental Services Business Plans for consideration and approval.

2.0 Introduction

As Council enters the third 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. The business plans represent a continuation of work from the 20/21 period, as well as, new targets for 21/22 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 2020 / 21 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

Year End Position for 20/21 has not yet been issued. The Environmental Services position at month 11 shows a **£608,938 favourable variance**. This variance has decreased from a positive variance of **£720,109** in Period 10. COVID-19 continues to have a significant impact on the budget with the impact on the income streams and COVID-19 costs looks set to continue with the continuation of restrictions.

DfC Grant contribution to ES of **£1,270,487** up to Q3 has assisted in offset the income losses and DAERA grant amount received so far is **£341k** for Q1 only. Further letters of offer have been received from DAERA for the remainder of the Q1 claim of **£247,380.84** and Q2 claim of **£386,719.57**. Letters of offer have also been received for Q3 & 4. These will be included in P12 accounts. Furlough income has totalled **£70k** to Q3. Further subvention from Central Government for COVID-19 impacts for Q4 will allow ES to remain on budget by year end.

The main costs attributing to the ES P11 position are COVID 19 related and are summarised as follows.

- **COVID-19 Costs - £945.5k** (Additional Waste Collection, Vehicle hire, HRC, toilet cleansing costs.
- **Waste Contract Cost - £830k** (Increased kerbside tonnage and contract costs.)
- **Reduced Car Park Income - £864k.** (Excluding DfC grant monies)
- **Reduced Building Control Income - £97k.** (Excluding DfC grant monies)

The impact of these costs have been mitigated by costs savings in all areas of ES and Central Government subvention.

4.1 ES budget for 2021/22 is **£24,503,517**. This was allocated on the basis of £1.18m of savings to be achieved from the starting Zero Based Budgeting (ZBB) position of £ 25,685,298. COVID-19 will have a significant impact on the budget for 21/22 and possibly beyond. These impacts are likely to be a combination of loss of income, additional expenditure off-set by savings. The impact on the ES budget will depend on the continued duration of the restrictions, Central Government subvention and economic recovery. A breakdown of the ES Budget is noted below.

Row Labels	Budget Expenditure	Budgeted Income	Budget Net Expenditure
ENVIRONMENTAL SERVICES			
Estates	3,886,393.30	251,605.00	3,634,788.30
Health and Built Environment	3,515,314.36	1,462,621.00	2,052,693.36
Infrastructure	1,633,431.10	2,434,874.35	(801,443.25)
Operations	20,074,201.97	1,178,817.00	18,895,384.97
ES Business Support	587,686.88		587,686.88
ES Centrally Managed	134,407.00		134,407.00
ES Total	29,831,434.61	5,327,917.35	24,503,517.26

5.0 Environmental Services Risk Register – Update April 2021

The ES Risk Register is attached in Appendix 2.

6.0 Recommendation

The ES Committee is asked to consider and approve the proposed business plans for the 2021 / 22 period, providing a focus for officers responsible for delivering Environmental Services.



**Causeway
Coast & Glens
Borough Council**

ESTATES

BUSINESS PLAN 2021/22



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		



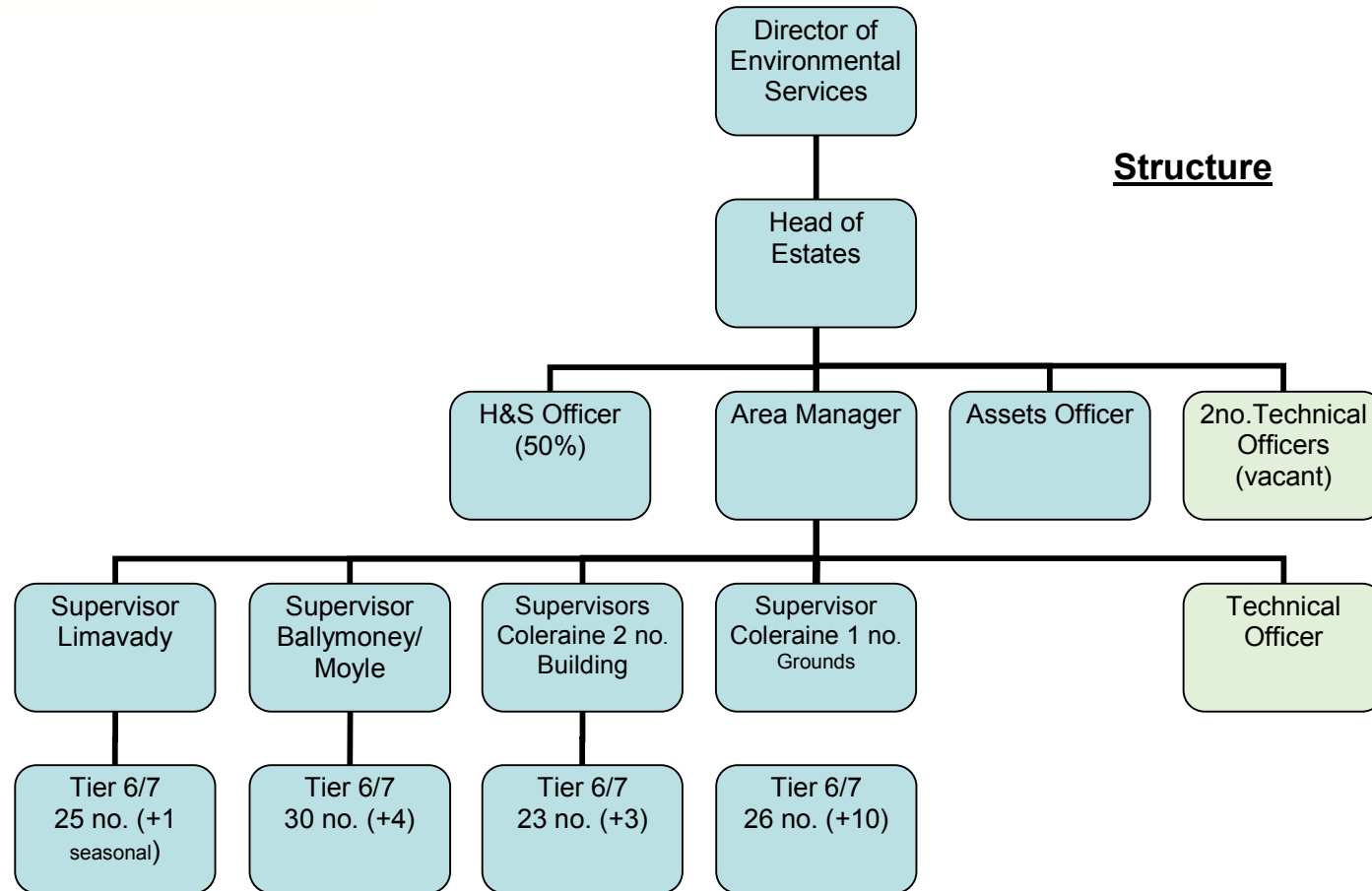
Strategic Themes / Functions

This Service Plan summarises the objectives and actions that will be addressed during the 2021/22 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 existing assets and lack of whole life costing consideration for new assets. • 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 continues to lead to efficiencies • Increased use of technology (CMMS) should lead to more efficient resolution of maintenance issues • Economies of scale reducing costs • Use of KPIs to further drive efficiencies 	<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 cemetery burial space

Section 5 summarises risks to service area



PESTEL Analysis

Political	Increased pressure on national and local budgets continues to affect ability to adequately resource and respond to repair/maintenance requirements. Greater focus needs to be placed on the whole life cost of new assets so that adequate resources are made available for their future up keep
Economic	It remains to be seen what the full implications will be of the corona virus. Inevitably the consequences will add additional pressure on finances.
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. Real time recording of, for example, play-ground inspections has resulted in faster response times to fix faults and provides easily accessible records for defending claims. 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 such as replacing bedding planting with wild flowers.. 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

Building and grounds maintenance department staffing levels continue to lag below the numbers in the approved structure as Council continue to place emphasis on sound financial control. This has hampered efforts to implement the strategic aims and functions of the service area. After 6 years, there is a renewed impetus to complete the transfer all legacy staff onto CCGBC terms and conditions and to fill vacant posts. This work should be completed early 21/22. It will provide a workforce that is more flexible ensuring continued high level service. In building maintenance the aim will be to achieve the strategic aim of increasing proactive and timely intervention measure thus reducing reactive asset maintenance. The objective of improving preventive maintenance and reducing reactive maintenance is currently being undermined by the lack of a staff and continues to be exacerbated by the impact of the pandemic.

In respect of grounds maintenance APSE (Association of Public Service Excellence) has worked with our managers and supervisors with a view to improving the efficiency of the grounds maintenance work. This entailed assessing current practices, bench marking against other public authorities and recommending changes to both reduce cost and improve the quality of service delivery. It is worth noting that Causeway Coast & Glens score very well when KPIs are compared with other authorities for the maintenance of parks, open spaces and cemeteries. Summary of results shown below.

Grounds Maintenance Costs

- a) Maintenance cost per hectare of maintained land 'excellent' (1st out of 6 council areas)
- b) Maintenance cost per household 'excellent' (1st out of 6 respondents)
- c) Front line labour cost as a percentage of total expenditure 'average'



Grounds Maintenance Productivity

- a) Number of hectares maintained per FTE frontline employees 'excellent' (1st out of 5 respondents)
- b) Playground per 1000 children 'above average' (3rd out of 6)
- c) Hectares of maintained public open space 'good' (2nd out of 6)

Cemeteries

- a) Net cost per burial 'good' (3rd of 5)
- b) Average income 'average' (4th out of 6)

CC&G generally fall between the ranges of excellent and above average when compared against other authorities

The corona virus pandemic continues to have an impact and it is likely that this will continue into 21/22. Fortunately the impact on staff welfare has been low as steps were, and continue to be, put in place to inhibit the potential for the spread of the virus within the workforce. It is of credit to front line staff that they continue to provide a satisfactory service in very challenging times.



SECTION 3 20/21 Outcomes

Below summarise the outcomes against 20/21 objectives

Action/Operational Plans 20/21 results

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 • Priority 3 (within 10 days) 80% completion within timescale • Priority 4 (within 28 days) 75% completion within timescale 	ongoing	Work is ongoing to reduce waiting times which were impacted by Covid 19 issues



			<ul style="list-style-type: none"> 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 10 % of overall time to erect/dismantle 	Q4	Complete

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 line staff*	Q4	Work ongoing but pleasing to note that CC&G compares very favourably against other councils
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	Ongoing



<p>Providing burial service throughout the Borough</p>	<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* 	<p>Q4</p>	<p>Ballywillan development under way. Work ongoing with respect to further cemetery development.</p>
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SECTION 4 - 21/22 Objectives

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 21/22

General Objectives (Building & Grounds Maintenance)

- Complete transfer of permanent staff to CCG Terms & Conditions
- Reduce dependency on Agency staff by filling vacant permanent positions
- Implement Personal Development & Review Process

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)
Complete transfer of permanent staff to CCG Terms & Conditions	<ul style="list-style-type: none"> • Agree new T&Cs with Unions • Finalise Job Descriptions 	Permanent staff on CCG T&Cs	<ul style="list-style-type: none"> • 100% Staff moved to CCG status from legacy T&Cs 	Q1	
Reduce dependency on	<ul style="list-style-type: none"> • Carry out recruitment exercise with agency staff currently filling 	HR can offer positions to current agency staff. Agency staff required only for	<ul style="list-style-type: none"> • No permanent posts held by agency staff 	Q3	



Agency staff by filling vacant permanent positions	permanent posts	seasonal work			
Implement Personal Development & Review	<ul style="list-style-type: none"> • Train staff on new policy • Implement policy 	All staff with clear targets/objectives for coming year	<ul style="list-style-type: none"> • 100% of staff working under new policy 	Q4	

Specific Building Maintenance objectives

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

Building Maintenance					
Work Stream	Operational Actions	Outcome	Operational KPIs	Deadline Q1,2,3,4	Progress (R,A,G)
Meeting timescales	<ul style="list-style-type: none"> • Jobs issued same day 	Assets remain safe and fit for	Time taken to complete		



set for reactive maintenance job completion	as request <ul style="list-style-type: none"> Jobs undertaken according to priority rating Appropriate resource used to complete job 	use with disruption kept to a minimum	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 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 		
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Specific Grounds Maintenance/Cemeteries Objectives

- Carry out customer satisfaction survey
- Perform better than the NI Council average (APSE KPIs)
- Establish Maintenance Specification Documents

Grounds Maintenance/Cemeteries – where appropriate APSE KPIs used versus other NI Councils*					
Work Stream	Operational Actions	Outcome	Operational KPIs	Deadline	Progress



				Q1,2,3,4	(R,A,G)
Undertake customer satisfaction survey	<ul style="list-style-type: none"> • Use Citizen's Survey to get customer feedback 	<ul style="list-style-type: none"> • Knowledge of strengths/weaknesses as perceived by rate payers and others 	<ul style="list-style-type: none"> • Action plan prepared to improve service 	Q3	
Perform better than the NI Council average	<ul style="list-style-type: none"> • Identify areas for improvement 	<ul style="list-style-type: none"> • Decisions made to enable efficiency savings 	<ul style="list-style-type: none"> • Demonstrate value for money 	Q4	
Establish Maintenance Specification Documents	<ul style="list-style-type: none"> • Quantify land and feature volume • Identify appropriate maintenance regimes 	<ul style="list-style-type: none"> • Library of base line site data • Establish quality specification/standards 	<ul style="list-style-type: none"> • Profile of workload • Cost per feature 	Q4	
Consider engaging in the APSE Land Audit Management System (LAMS) process.	<ul style="list-style-type: none"> • Discuss required methodology and outcomes with APSE 	<ul style="list-style-type: none"> • If appropriate establish quality monitoring regime as per 'LAMS' 	<ul style="list-style-type: none"> • LAMS factored in to work schedules 	Q2	

SECTION 4

Financial Budget for 21/22

Expenditure	Category	Location	Total £
	Grounds Maintenance	Ballymoney	373,956
		Coleraine	932,805
		Limavady	308,676
		Moyle	<u>71,469</u>
		Total	1,686,906
	Building Maintenance	Ballymoney	146,010
		Coleraine	609,203
		Limavady	259,782
		Moyle	<u>139,956</u>
		Total	1,154,951
	Cemeteries	Ballymoney	72,051
		Coleraine	219,275
		Limavady	<u>36,853</u>
		Total	328,179
	Estates Management	Total	<u>716357</u>
	Total Expenditure		<u>3,886.393</u>

Income	Category	Location	Total
	Grounds Maintenance	Ballymoney	7,500
		Coleraine	44,500
		Limavady	<u>3,200</u>
		Total	55,200
		Cemeteries	Ballymoney
	Coleraine		147,200
	Limavady		<u>9,600</u>
	Total		196,425
	Total Income		<u>251.625</u>
	Nett Expenditure	3,634,768	

**SECTION 5
Risk Matrix**



**Causeway
Coast & Glens
Borough Council**

**Estates Risk Matrix – 2021/22
NOT FOR PUBLICATION**

Likelihood			
High		Increased asset base with no corresponding increase in resources	Pressure on financial resources
Medium		Failure to fill staff Vacancies impacts on Service delivery	Industrial action impacting service delivery
		Failure to comply with GDPR	
Low	Absenteeism	Risk of fraud from Inadequate financial control	Inadequate Emergency Planning Impacts on timely assistance to emergency situations
		Outbreak of disease	Lack of burial space
			H&S – Failure to ensure the safety of our staff
	Low	Medium	High Impact

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**Causeway
Coast & Glens
Borough Council**

Environmental Services

Health & Built Environment

BUSINESS PLAN

April 2021 to March 2022

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 20-21 service delivery was shaped by the response to and the restrictions imposed by the Coronavirus pandemic. Risk assessments were put in place and recovery plan developed to ensure minimum disruption to together with the phased return of services in response to restrictions being eased. The safety of staff and the public were of paramount importance. The majority of staff delivered the service whilst working from home, but investigation of complaints and the inspection of businesses which continued to operate and the construction of new buildings, were carried out in compliance with the Regulations in place. The Department played a key role in co-ordinating the organisations Business Continuity plan which was subject to internal audit as was the Licensing of dogs and premises generally. The provision of a tried and tested Emergency plan developed by the section 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 2021-22 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 400 food hygiene interventions and 200 Food Standards interventions will be completed. The method by which interventions will be carried out continues to be modified to take account of the ongoing health emergency posed by Coronavirus to ensure staff and Food Business Operators remain safe. 17 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. Advice is awaited from FSANI as to how missed inspections as a result of the pandemic are to be dealt with. There was a shortfall of completed interventions during 20-21 and a carry-over from previous years due to insufficient staff resources.

There are approximately 2929 premises that Council is the enforcing authority for with respect to health & safety. Of those it is planned that 146 will receive an inspection. This section saw a large increase in complaints, 1605 up from 85 the previous year as a direct consequence of Covid-19. 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 has the responsibility to enforce consumer protection legislation requiring a well resourced consumer protection function with adequate competent staff. EU Exit has had a major impact on demand. Capacity and capability for market surveillance in Northern Ireland must be built and enhanced as part of a UK wide approach to ensure only safe and compliant non food consumer goods enter the UK market and to support a successful thriving and compliant business sector. There is a need for an intelligence led, risk based, coordinated and cohesive approach to product safety in NI on goods throughout the supply chain. The Office of Product Safety and Standards has provided support and vital funding for which quarterly returns are required and a work plan has been agreed to deliver specified market surveillance activities and projects which takes account of the EU Withdrawal Agreement, the NI Protocol, potential EU oversight. Test purchasing of underage sales of tobacco products, volatile substances and sunbeds will be undertaken subject to COVID-19 restrictions.

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. Additional work will be undertaken through funding received from Office Product Safety and Standards to ensure compliance with the out-workings of the EU withdrawal arrangements.

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

This section received approximately 2485 complaints in 20-21 an increase of approximately 113 (5%) over 19-20. 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 a no significant change in planning consultations received during the last year by approximately 841 in 19-20 and with 837 received at the time of writing. However, an increasing number are more complex, requiring a high degree of technical competence in response, particularly in respect of noise, air pollution and contaminated land. A significant and increasing resource has been given over to planning appeals, planning enforcement cases, contribution of evidence, statement of case and rebuttals, associated with wind farms, Anaerobic Digester plants, landfills, quarries,

commercial/industrial sectors and pollution incidents associated with industrial/agricultural activities. Both sections are currently under resourced and unable to meet the demands placed upon them.

Property certificates continue to be received and processed at the same levels as last year and at time of writing are expected to reach 2700. The average processing time has improved from 14 to 11 working days. Statutory returns are required for annual noise complaint statistics again at the end of the financial year, with 568 complaints being received in the last financial year, an increase of 8% over the previous 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 and responding to all requests for environmental information approximately 30 per annum. There is increased likelihood that there will be additional work associated with the FGAS/ODS regulations enforcement resulting from EU exit and we will have additional resource demands due to implementation/regulation of the Medium Scale Combustion Plant Directive/Regulations, this area of work would require greater time spend and focus. As well as hosting a fixed Radiation monitor, we also conduct 6-80 monitoring at designated sites in the Borough and ensure programmed marine and terrestrial sampling carried out.

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 and the restrictions on house visits imposed by the pandemic.

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 received 1400 complaints this year at time of writing. 275, approximately 1 in 5 relate to dog fouling. The department are to launch a Green Dog walking initiative in an attempt to encourage more responsible dog ownership and decrease the number of reported dog fouling incidents. 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 400 Entertainment licensed premises, 70 Petroleum Licences, 180 Street Trading Licences (including Lamas Fair), 17 Amusement Permits, 20 Societies and Lotteries and 29 Marriages and Civil Partnership venues annually.

A temporary pavement café licence system was introduced to facilitate economic return for the hospitality sector and will continue to March 2022. The Licensing section works closely with the Planning Enforcement section to ensure that premises are aware of the licensing process.

The section coordinates and facilitates a monthly Multiagency Safety Advisory Group (SAG) to consider applications for major events such as NW200, Lammas Fair, Armoy Road Races, etc., and Road Closures when required for particular events. Due to the pandemic the SAG was suspended during 20-21 as there were no mass gatherings/events permitted. Guidance from government will dictate the planning of events for 2021- 2022.

In addition to the above, responsibility for the Councils Emergency Planning response, procedures to include contact directories, The Scheme of Emergency Financial Assistance (SEFA) 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.

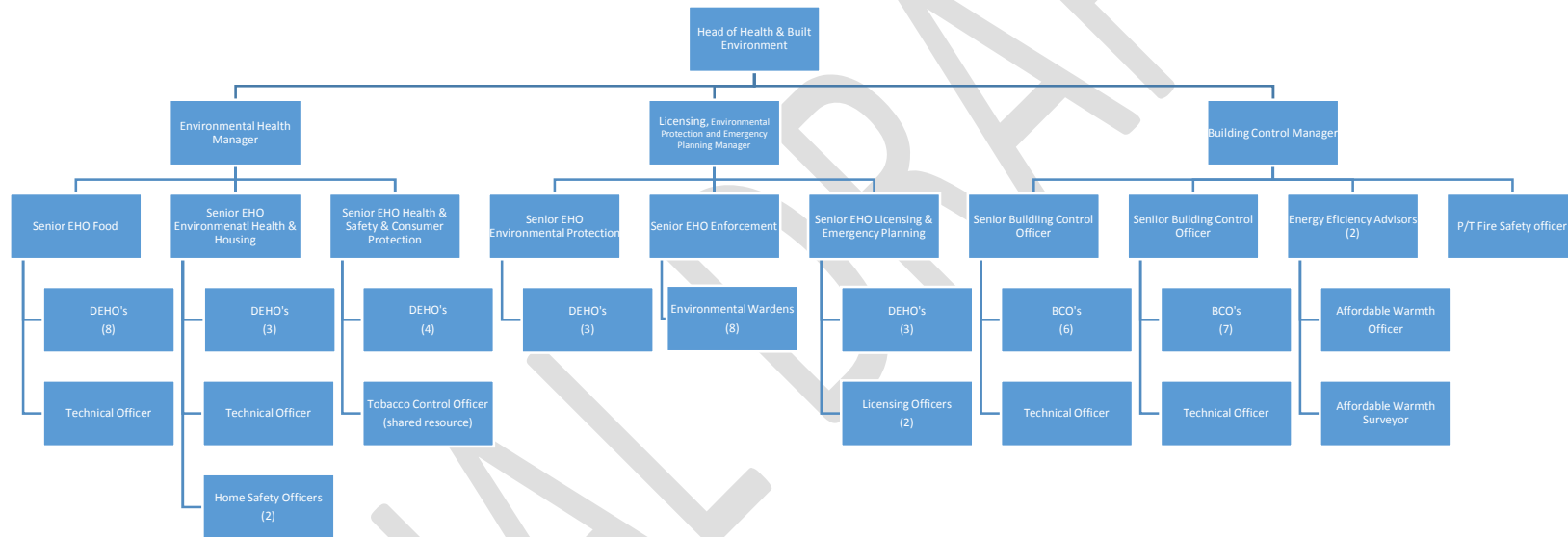
Building Control

There has been a decrease in the number of full plan submissions to this section from 735 19-20 to 629 in 20-21. The total applications received at time of writing is down approximately 500 from 2989 in 19-20 to 2541 in 20-21. Building Notices are also down by approximately 200 year on year and 299 Regularisation certificates have been received and processed in the last financial year. At time of writing. 2726 Property certificates were also processed compared to 2750 the previous year. There remains an unfilled vacancy within the section as a result of a career break, and a number of staff remain shielding due to health conditions reducing the number available to carry out field work, putting additional stress on limited resources. Recruitment of temporary staff remains challenging in the current circumstances. 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 the value of this work could be increased.

Through funding received from the Public Health Authority (North & West) and the Department for Communities (DfC), the Building Control section 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. An additional Affordable warmth Surveyor was recruited in year to meet the referral demands of the DfC. This service is currently cost neutral.

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 2021-2022)



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 • 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. • External audits, focus is generally on the quantitative rather than the

<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 	<p>qualitative aspects of the work we do.</p> <ul style="list-style-type: none"> • EU Exit, increased workload, 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 organisational structure was put in place in the interim prior to review in the previous year 20-21. This was delayed as a result of the wider Tier1 to Tier 3 review and has put additional strain on those taking on additional duties and covering vacant posts.

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 no formal 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 special events and the review of certain fees.

PESTEL Analysis

<p>Political</p>	<p>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.</p>
<p>Economic</p>	<p>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</p>

	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. EU Exit will have consequences for service delivery with the potential secondment of staff to assist with central government duties.

2.4 HEALTH & BUILT ENVIRONMENT RISK MATRIX

Likelihood		Health & Built Environment Risk Matrix– March 21 NOT FOR PUBLICATION			
Likelihood	High	Issues relating to Information Governance	Delays to restructuring impact on service delivery	Lack of fit for purpose ICT equipment to enable home working	Business Interuption/ alteration due to Pandemic response
	Medium	Failure to ensure full data capture whilst working from home		Failure to deliver statutory and/or discretionary services within budget	H&S – Failure to ensure the safety of our staff Risk of fraud from inadequate financial control
	Low	Reduced Efficiency Whilst Home Working		Inadequate Emergency Planning /Business continuity arrangements impacts on service delivery	
		Low	Medium	High	Impact

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2.5 FINANCIAL/BUDGETARY INFORMATION (NETT COSTS)

	Budget
Food, Health & Safety, Consumer Protection	£522,335.40
Environmental Health & Housing (Includes PHA Funding Home Safety)	£528,011.39
Licensing, Enforcement & Emergency Planning	£564,447.71
Building Control (Includes PHA Funding Energy Efficiency Advice and	£133,350.10

Affordable Warmth Programme)	
HBE General Management	£304,548.76
Total	£2,052,693.36

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 and Senior Officers Environmental Protection, Enforcement and Licensing and Emergency Planning.

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 2021 to March 2022.

Work Stream	Link to Corporate Aims and Objectives: Improvement & Innovation	
	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:	2022	

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 2021	Develop, agree and implement working patterns to provide service at weekends early mornings and evenings		
	Complete and implement restructuring of department to provide career development and refocusing of resources	Contribution 30 officer hours	December 2021	Restructure department to deliver savings on salary		

		(£1500)		budget with no detrimental impact on service delivery.		
	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)	September 2021	Complainants to have ability to submit requests for service 24 hours across full range of statutory services delivered by section.		
	In conjunction with ICT map all Private water supplies on GIS to improve efficiency in data capture and retrieval and assist in Environmental Information responses.	In Kind Contribution 50 officer hours (£2500)	March 2022	All current Private Water supplies to be uploaded and accessible on Corporate GIS.		
	Mapping the current Licensing fee collection process (all types) using flow charts and linking the steps to roles and responsibilities across the various teams and sites involved to ensure clarity over the procedures and to identify any opportunities for streamlining.	In Kind Contribution 100 Officer hours (£5000)	March 2022	Developing a clear process for the collection and processing of licensing income across 4 civic buildings.		
	Implement a programme aimed at responsible dog ownership to reduce littering and dog fouling.	£5000	June 2021	Reduce number of fouling and littering complaints received by 15% and 5% of all dog licence holders to sign up to scheme in first year of implementation.		

A review of Councils Business Continuity Plan will be undertaken with a view to align more closely with ISO 22301	In Kind Contribution 100 officer hours (£5000)	December 2021	Production and delivery of revised streamline Business continuity Plan for the organisation		
Operational Actions Building Control					
Assessment of valid domestic full plans		March 2022	PI 01 Percentage of valid domestic full plan applications assessed with a substantive response sent within 21 days of validation (Increase 19-20 baseline score by 10%)		
Assessment of valid non-domestic full plans		March 2022	PI 02 Percentage of valid non domestic full plan applications assessed with a substantive response sent within 35 days of validation (Increase 19-20 baseline score by 10%)		
Assessment of resubmitted plans		March 2022	PI 03 Percentage of resubmissions assessed with a substantive response within 14 days (Increase 19-20		

				baseline score by 10%)		
	Assessment of all plans		March 2022	PI 04 Percentage of all full plan applications assessed with a substantive response sent within 56 days of validation (Maintain 19-20 baseline score)		
	Operational Actions Environmental Health					
	Response to service requests		March 2022	PI 01b Percentage of service requests responded to within 3 days (Maintain 19-20 baseline score)		
	Net Cost of service		March 2022	PI 02c Net cost of the 5 core services per head of population (To move to performance better than service area average)		
	Broadly compliant food premises		March 2022	PI 03a Percentage of premises within the scope of the Food Hygiene Scheme that meet the standard of 'broadly compliant' (Maintain 19-20 baseline score)		

	Completion of planned Inspections		March 2022	PI 04a Number of proactive premise inspections as a percentage of total premises within jurisdiction (To move within 25% of service area average)		
	Assessment of Planning Applications		March 2022	PI 05a Percentage of general planning applications processed within 15 days of receipt (Performance is within 5% of service area average)		
	Inspection of Higher Risk Food Premises (Category A & B)		March 2022	PI 06 Percentage of planned food hygiene inspections carried out within 28 calendar days for higher priority premises (category A & B) (Increase baseline score 19-20 by 15%)		



**Causeway
Coast & Glens
Borough Council**

Capital Works, Energy & Infrastructure

BUSINESS PLAN

&

RISK MATRIX

(Appendix 1)

2021/2022



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 Corporate Strategy 2021-2025

It should also be noted that even though we are almost six years into the new organisation, we are still transforming some 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.

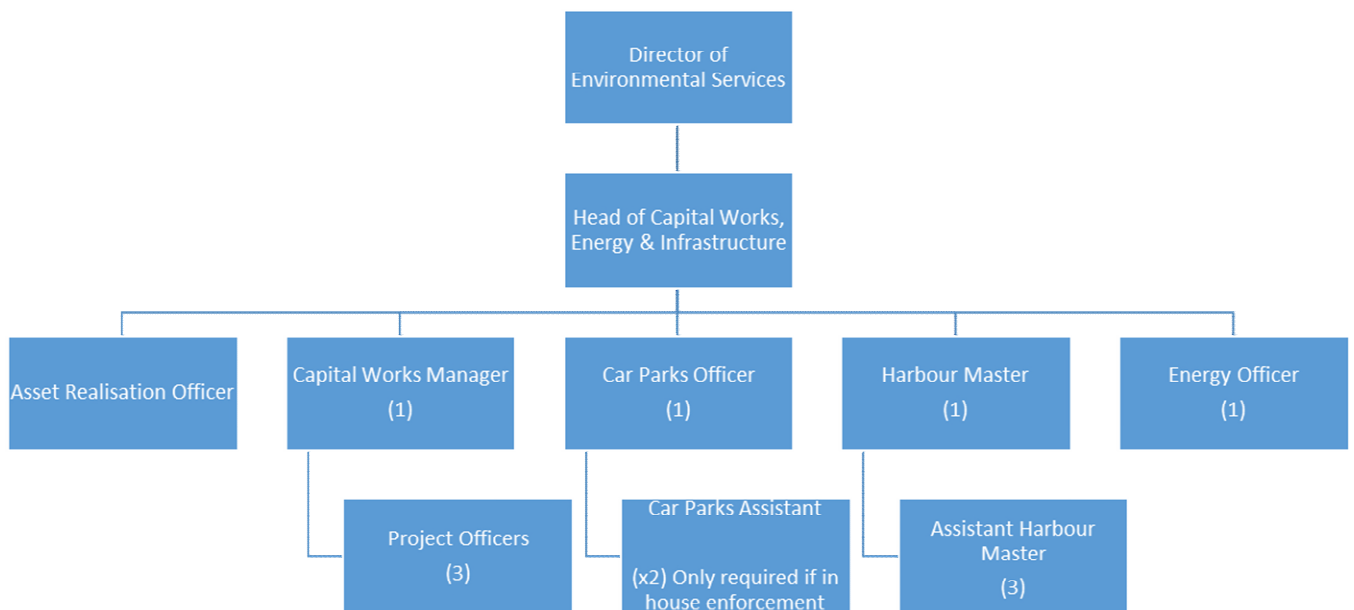
1. Manage Capital projects meeting customer expectations inclusive of Time, Cost & Quality and reducing life cycle costings (LCC) for new assets.
2. Manage Car Parking within the Borough in conjunction with the Car parking strategy.
3. Energy Efficiency – targeting most advantageous projects both from carbon reduction and cost perspective – via an Energy Management Strategy (EMS) & CEF
 - 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.
5. Map and forecast coastal management and associated implications.

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 Corporate Strategy

Organisational Structure



- A revised harbours and marina staff structure will be brought to Council May 2021 for consideration
- Asset Realisation Officer to be in post by end of April

Key Improvements in Service 21/22

1. Asset Realisation

Asset realisation will continue 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.

Having already set up an asset working group & chaired and implemented a TOR for successful asset realisation – key tasks that still require completing are:

- appointment of an additional staff member
- Production if a register of unused or declared surplus 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 financial accounts of realisations

2. Parking Service Delivery

A key objective for 21/22 is to increase cashless parking (Just Park App) via direct and in direct marketing – the target is to increase the cashless transactions to 20% - 30% of the overall transactions. (Currently 6% by value)

Customers will prefer this service due to ease of use with the additional flexibility of no fixed return time (as with pre-paid tickets). The use of the service will also reduce the cost of parking for customers

Ballintoy

To re-configure Ballintoy car park for additional spaces and bay enforcement. A report will be brought to the ES committee in May/June to present the detail for consideration and approval.

3. Energy

To revise the Energy Manage Strategy (EMS) to identify KPI's & carbon reduction priorities that can be completed to stage 1, 2 & 3 of the capital programme.

Progress all car park lamp replacement (low energy LED) to stage 3 of the procurement gateway

To set up a Climate Emergency Forum CEF

Update current EMS with KPI's in line with the CEF (to be approved by Council later)

Develop Smart grid from concept to feasibility stage

Enhance & develop inter agency and government agency linkages with 2050 Net Zero Target

SECTION 2

SWOT Analysis



Strengths	Weaknesses
<p data-bbox="124 539 316 573">Capital Works</p> <ul data-bbox="172 607 810 909" 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 data-bbox="124 1003 395 1037">Harbours & Marinas</p> <ul data-bbox="172 1070 810 1648" 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.• 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. <p data-bbox="124 1742 260 1776">Car Parks</p> <ul data-bbox="172 1809 810 1906" style="list-style-type: none">• Comprehensive secure contract for in place for enforcement, processing and maintenance of P&D machines.	<p data-bbox="847 539 1038 573">Capital Works</p> <ul data-bbox="895 607 1449 976" 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 data-bbox="847 1003 1118 1037">Harbours & Marinas</p> <ul data-bbox="895 1070 1449 1776" 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 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. <p data-bbox="847 1780 983 1814">Car Parks</p> <ul data-bbox="895 1848 1182 1906" style="list-style-type: none">• Current legislation.• Maintenance costs.



<ul style="list-style-type: none"> • Collaborating with the other ten Councils for future delivery options. • Income. <p>Energy and Water</p> <ul style="list-style-type: none"> • 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 • 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>	<ul style="list-style-type: none"> • Lighting. <p>Energy and Water</p> <ul style="list-style-type: none"> • 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 BEMS all with closed protocols • Internal Organisation Awareness • Multi-site dispersed Estates results in weaker economies of scale and increased maintenance costs • Electricity NON HH Electricity Supply Contracts have quality issues with regards to Customer Support around invoicing and compliance with contract deliverables
<p>Opportunities</p> <p>Capital Projects</p>	<p>Threats</p> <p>Capital projects</p>



- 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.

Car Parking

- Realisation of car parking assets and other areas – opportunity of seasonal income subject to Council adoption of improved 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

- 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.

Car Parking

- Current proposal of an extension to the existing car parking services contract (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



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 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
- Further development of smart grid from concept to feasibility
- Develop BEMS remote access on pilot sites leading to BEMS Dashboard for Council

Harbours & Marinas

- Develop effective mooring/berthing allocation

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
- Currently no Heat Incentive in NI
- Electricity NON HH Suppliers Quality Assurance on accuracy of bills

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



<p>policies.</p> <ul style="list-style-type: none"> • 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. <p><i>* achievement affected due to COVID 19 pandemic</i></p>	<p>harbour and marina facilities.</p> <ul style="list-style-type: none"> • 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.
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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</p>
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	<p>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 incentivisation 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></p> <p>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> <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>CC&G have representation on Consumer Thematic Group for NI 2050 Energy Strategy Development in support of DfE</p> <p>Harbours & Marinas</p> <p>Landward side investment continues within towns supported with harbours and marinas.</p>
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	<p>A new round of EMFF funding is available for commercial fishing operations in harbours to improve facilities. The list of improvements funded by the EMFF shall be brought to Council in June 21.</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>Electric vehicle charging points are political as grants are available for “on street” parking, which is an area controlled by DFI and not by Council. Incorrect public perception exists at present that Council should avail of this grant.</p>
<p>Economic</p>	<p>Capital Works 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 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</p>



	<p>tariffs on liquid and gaseous fuel imports. As of March 2021 (presently) this risk is not significant.</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>Development of nano-grid for Leisure Facilities with pools</p> <p>Development of Innovative Energy Storage scheme for Leisure Centres – Girona Project Development</p> <p>Development of wave and tidal renewable energy opportunities</p> <p>Development of Geothermal renewable energy opportunities</p> <p>Further development of Dashboard for BEMS</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 14 car parks are chargeable (Castle St, Ballymoney to be added by May21), 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 and reduce running / maintenance cost</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</p>



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.

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

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

Explore shared opportunity with Translink for Hydrogen Fuelling Station in Coleraine to support zero carbon Hydrogen fuel source for Council Fleet

Generate Energy Awareness and Positive Behavior Changes through Targeting and Monitoring and Positive Feedback through Energy Champions (CC&G Big Dozen)

Generate Water Awareness and Positive Behavior Changes through Targeting and Monitoring and Positive Feedback through new Pilot Scheme with NI Water

Council Web page design, development and delivery for energy awareness and impact on Climate Change

Harbours & Marinas

Maintaining harbours and working with landward side to ensure maximum benefit of these assets.

Car Parks

The car parking strategy addresses the social need and economic management of these assets.

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.

The objectives for the Causeway Coast & Glens Parking Strategy are as follows:

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 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 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>Development of BEMS Dashboard for remote BEMS access</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 to include Low to Zero Carbon options</p> <p>Combined Heat and Power (CHP) upgrades and installation feasibility</p>
<p>Environmental</p>	<p>Capital Projects 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 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.</p>



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

Roll out of LED Upgrade sites across Borough - to include co-ordination with Estates Lamps Maintenance Plans for replacements due to pole safety risks

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 alignment with Council Climate Emergency Strategy and Forum to both reduce our carbon foot print / emissions and also reduce the cost of energy through efficiency improvements. This has the added benefit of setting society examples and to utilise funding.

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 2021.



Key COVID 19 Impacts

Energy

Just prior to COVID 19, Council successfully tendered new electricity and gas supply contracts in Feb / March (2020) 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

Car Parks

Due to the outbreak of the Covid-19 pandemic last year (20) elected members voted to suspend charges in all Council-owned car parks across the Borough from 27th March 2020 until the 2nd week in July. 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 during that time

Members previously (Feb2020) 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.

Overall car parks are currently have an adverse variance of £250,992 at budget period 11. However this would have been considerably worse had it not been for DFC funding of £777,259.00.

Harbours and Marinas

The harbours and marinas were closed for non-essential use on the 2nd April for a period of 2 months, as a result of COVID 19. A rebate of fees for this period was given to all berthing customers. A further non-essential use closure of facilities on 26th December (remaining in place a time of writing). No further fee reductions have been given to date.

The Harbour and Marina budget prediction for 21/22 is noted below

	Net Income	Net Expenditure	Net cost of operation
	£281,387.00	£743,169.63	£416,782.63

Note - the figures above are predicted based on previous years usage with deductions made due to expected impact of Covid-19 on visiting vessels trade for incoming financial year 21/22

Concessionary Trading

An innovative online auction was carried out (16th March 21) for Councils concessionary trading sites for 3 years. The overall value of the sites increased as a result of higher footfalls.

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

Strategic Objective Traffic Light Progress Update	
Completed	
On Going	
Not Completed	

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	N/A	April 2020	Group Set Up

.	Manager			
Produce a register of priority underutilised assets (land & property)	Head of Infrastructure / Capital Projects Manager	N/A	July 2021	In Progress
Update a priority list - based on turnaround / legal position / planning flexibility	Head of Infrastructure / Capital Projects Manager	N/A	Sept 2021	In Progress
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	2021/22	In Progress
Produce a financial forecast of realisations	Head of Infrastructure / Capital Projects Manager		Sept 2021	Running Total



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 6%	TV 20 - 30% increase COVID AFFECTED	Mar 2022 extended due to COVID 19	Number of transaction comparison

Key Department Improvements				
3. Harbours & Marinas Economic assessment – of facilities				
Responsible Officer – Head of Capital Works, Energy & Infrastructure				
Work Streams / Operational Actions / Outcomes	Timescale	KPI		
To economically assess Coleraine Marina	October 2021	Financial Improvement & possible capital receipt		

Key Department Improvements				
4. Energy and Water Strategic Review of Energy Management Strategy (EMS)				

Responsible Officer – John Richardson				
Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	KPI
To review EMS in alignment with NI Energy Strategy 2050 Net Zero Carbon Target	Head of Infrastructure /Energy Officer	N/A	March 2022	To be approved by Council
Align EMS with Climate Emergency Strategy and Climate Emergency Forum (CEF) Targets and Objectives	Head of Infrastructure /Energy Officer	N/A	March 2022	To be defined by CEF and approved by Council

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"> • Improvement & Innovation • A Healthy Safe Community 				
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	2021/22	Complete 20/21, ongoing 21/22
Ensuring Health and Safety remains our highest priority	Capital Projects Manager	N/A	2021/22	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	2021/22	Capital Project Review Group meetings & Client Briefs
Ensure sufficient resources in place to deliver Capital Programme	Head of Infrastructure / Capital Projects Manager	N/A	2021/22	Regular resource profiling to ensure resources are matched or prioritised to demand
Develop robust templates for ITT documentation	Capital Projects Manager	£2000	2020/21	Complete
Setup and manage a capital asset working group - effectively in the	Head of	£+	2019/20	Assets realisation team

identification of assets to maximise their potential and realise financial benefits	Infrastructure	income		setup and manage
Re develop the Capital Programme Working Group and manage capital programme	Head of Infrastructure	N/A	2019/20	Capital Project Working Group meetings
Identify training needs which ensures the team deliver projects in accordance with best practice project management principles	Capital Projects Manager	£TBC	2020/21	Complete
Carry out the role of NEC3 Project Manager on more projects, providing more contract control and negating need to employer Consultants	Capital Projects Manager	Savings	2020/21	Complete
Utilise 'in-house' professional team to produce both concept and detailed designs for Capital Projects	Capital Projects Manager	Savings	2021/22	On-going
Develop information storage with GIS team to streamline document access and reference	Capital Projects Manager	N/A	2021/22	On-going

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	Energy Officer	N/A	Jul 21	% complete

estimated completion dates for each of the current 37 actions in alignment with Climate Emergency Strategy with KPI's				
Update current EMS with KPI's (to approved by Council later)	Energy Officer	N/A	Aug 21	KPI completed Council report
Setting an organisation energy awareness and visibility process to ensure service operators (Council Depts) understand usage implications.	Energy Officer	N/A	Sept 21	Process implemented and Energy tracked
Remote BEMS Monitoring and Council Dashboard – CLC, RVLC, JDLC, Jim Watt and Dungiven Sports Centre, Riada House, Cloonavin, Ballymoney Town Hall, Coleraine West CC	Energy Officer	£45K	Dec 21	Each building completion
Complete LED lighting replacement within identified Car Parks	Energy Officer	£135K	April 22	Car Parks identified Each car park completed
Complete feasibility low carbon technologies e.g. biomethane/hydrogen CHP /heat and electric batteries – at Coleraine Leisure Centre, RVLC and JDLC	Energy Officer / Capita Projects Manager	£600K	March 22	Feasibility completed
Assess LED Replacements at Depots and other Facilities	Energy Officer	N/A	April 2022	Improvement location identified & Each site completed
Develop sign-posting for Renewables for heat and transport	Energy Officer and Fleet Manager	N/A	April 2022	Sign posting brought to the CEF and EMS updated
Develop Smart grid from concept to feasibility stage	Energy Officer	N/A	April 2022	Feasibility completed

Strategic Objective				
3. Car Park Management..				
Link to Corporate Aims and Objectives				
•				
Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
Implement Charging within Castle Street car park - Ballymoney	Car Parks Officer	£32,330.00 income	May 21	Implemented
Maximise event parking revenue – event seasonal parking	Head of Capital Projects, Energy and Infrastructure	+£126k	July 22	Ongoing – opportunity has been limited as a result of the COVID 19 pandemic
Increase the number of cashless transactions to 20%	Car Parks Officer	£10K MARKETING	Sept 2021	On hold temporarily until COVID restrictions are lifted
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 saving	Completed	
Complete assessment of the current pilot car parking permit scheme	Head	£20K	July 21	Report to Council

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	complete
Implement harbour and marina H&S infrastructure to compliment new and revised risk assessments.	Harbour Master	£250 - 500k	Ongoing phased works	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	September 2021	1 Tender returned 2 Council decision
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 2022	On hold until appraisal of Coleraine Marina Facility is achieved.
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 teir 6 staff structure and present to Council	Head of Infrastructure	£N/A	May 2021	Recruitment following trial assessment of operational practice
Implement and recruit staff to Ensure Harbours and Marinas are	Harbour	As	ongoing	Coverage of operational



resourced with sufficient levels of skilled staff	Master	structure	hours to meet demand.
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Strategic Objective				
5. 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	Head of Capital Works, Energy & Infrastructure	£15K	April 22	Condition surveys and mapping complete

Strategic Objective				
6. Capital Asset Realisation				
Link to Corporate Aims and Objectives				
Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
Appoint asset realisation officer – imminent appointment in progress	Head of Capital	£	Apr 21	Appointment made

	Works, Energy & Infrastructure			
Production of a register of unused or declared surplus assets	Asset Realisation Officer	n/a	Dec 21	Register progress
Secure added value to assets to increase value prior to disposal planning flexibility Produce a priority list - based on turnaround / legal position	Head & Asset Realisation Officer	n/a	On going	Financial accounts
Produce financial accounts of realisations	Head of Capital Works, Energy & Infrastructure & Finance	n/a	On going	Accounts presented
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.	Head of Capital Works, Energy & Infrastructure	n/a	Dec 21	Existing sites to be completed

SECTION 5

Capital Works, Energy & Infrastructure - Financial Position for 21/22

Infrastructure	Budget Gross Expenditure	Budget Gross Income	Budget Net Expenditure
Car Parking	509,352.33	2,089,690.00	(1,580,337.67)
Harbours & Marinas	723,823.88	345,184.35	378,639.53
Capital Works	231,341.00	0.00	231,341.00
Energy Management	89,468.13	0.00	89,468.13
Infrastructure Management	79,445.76	0.00	79,445.76
Infrastructure Total	1,633,431.10	2,434,874.35	(801,443.25)

*1 – Energy breakdown detail next page

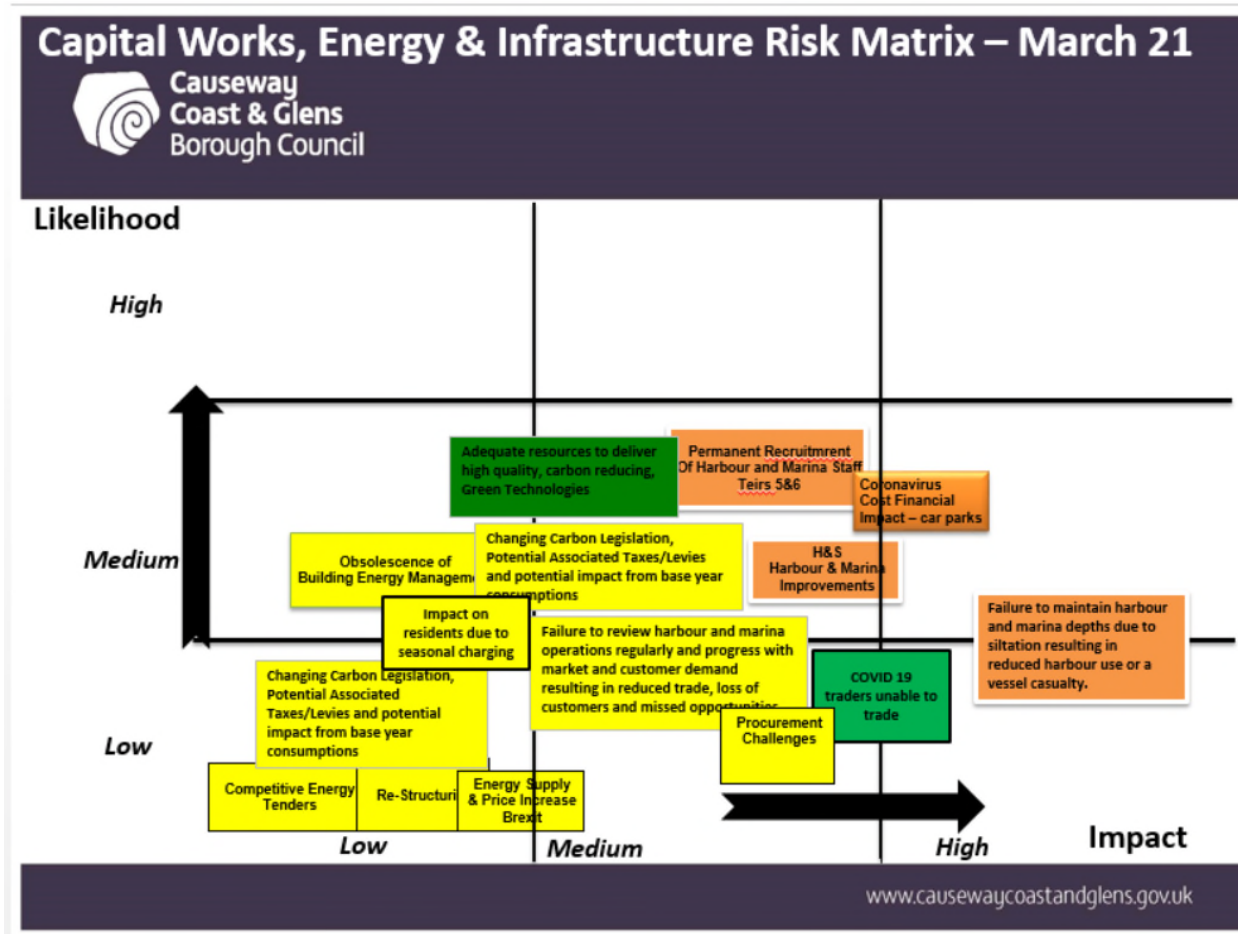
Budget FY 22 (April 21 to Mar 22)			
Activity	£ Nett	Units: kWh and m3	kgCO ₂ e
Nat Gas Contract Sites (Tender)	251,451.74	8,096,762.00	1,488,751.63
Nat Gas Tariff Sites (Tender)	101,022.30	2,895,274.00	532,354.03
Electricity HH (Tender 100% Green Supply)	580,752.12	4,918,634.95	-
Electricity NONHH (Tender 100% Green supply)	370,831.47	2,718,034.00	-
Electricity Festive Lighting (100% Green)	30,783.85	155,474.00	-
CELtd (T1 Electric imported from grid during engine shutdown for mtce)	12,634.38	148,345.13	77,584.21
CELtd (T2 Electric from Landfill Gas CHP)	29,619.64	399,864.60	79.97
COGENCO Electric (RVLC CHP)	-	-	-
DERV, Gas Oil and Kero (Vehicles, Plant, Machinery)	961,519.20	10,662,282.00	2,565,025.18
LPG (for heating)	31,500.00	212,700.00	45,619.90



Kerosene (for heating)	102,850.00	959,871.00	236,761.78
Gas Oil (for heating)	40,790.20	398,001.11	102,174.84
Totals for Energy	2,513,754.90	31,565,242.79	5,048,351.54
Water	123,046.83	113,001.00	38,872.34
Sewage	145,796.81	61,508.00	43,547.66
Trade Effluent	31,959.05	20,320.00	14,386.56
£ Totals Water / Sewage / TE	300,802.68	194,829.00	96,806.57
Combined Energy & Water Cost Estimate	2,814,557.58		5,145,158.11
Solar Income	£ 41,799.07		
Solar Savings	£ 34,937.13		
Solar Export Payments	£ 1,062.11		
Landfill Gas Royalty	TBC		
kgCO₂e			
Carbon dioxide equivalent (CO₂e) “Carbon dioxide equivalent” or “CO 2 e” is a term for describing different greenhouse gases in a common unit. For any quantity and type of greenhouse gas, CO 2 e signifies the amount of CO 2 which would have the equivalent global warming impact			



Appendix 1



Causeway Coast and Glens Borough Council
Environmental Services
Operations Business Plan
Apr 21 – Mar 22

DRAFT

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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

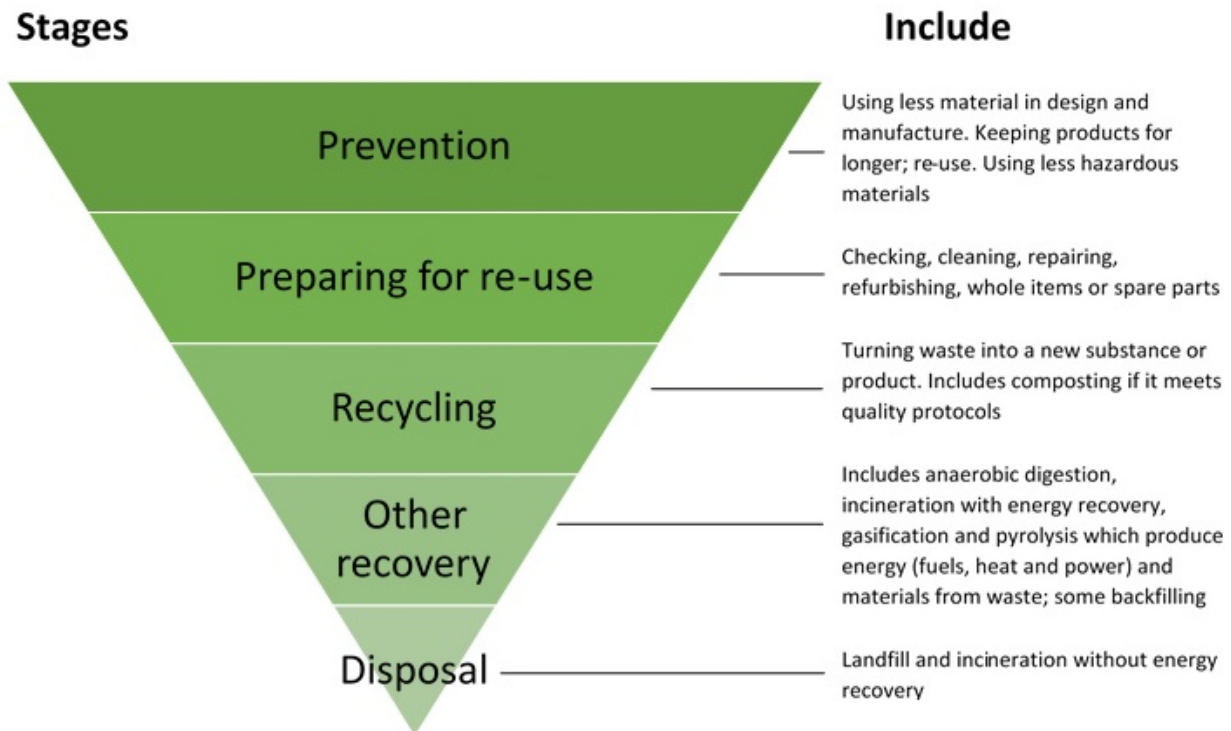
- 1.1 Everyday Causeway Coast and Glens Borough Council delivers essential services to improve the lives of its residents and visitors. The Operations department is responsible for key services such as refuse collection, street cleansing, household recycling centres, public toilets, landfill and compost sites, waste contracts, recycling statutory targets and ancillary functions such as fleet management.
- 1.2 The delivery of services by the Operations department will align with objectives in the revised Corporate Strategy 2021-2025. These include Cohesive Leadership, Local Economy, Improvement and Innovation, Healthy Active and Engaged Communities, Climate Change and Our Environment. Services are also carried out and measured against the Council Performance Improvement Plan and Community Plan.
- <https://www.causewaycoastandglens.gov.uk/council/performance-improvement-plan>
<https://www.causewaycoastandglens.gov.uk/council/community-planning>.
- 1.3 The onset of the pandemic at the beginning of the last financial year presented one of the most challenging years for the service. Continuity of service was paramount and although tested severely, prevailed due to business planning and the skilled and dedicated staff.
- 1.3 Council financial pressures continue. The public expectation is that standards are maintained and delivering value for money. Some services provided by the Operations department are a statutory requirement such as refuse collection and street cleansing. Other legal requirements are the Councils Operators licence for fleet management and relevant Health and Safety legislation pertaining to staff and the public.
- 1.4 The budget for the financial year 2021/22 is outlined in this business plan. Other resources required to meet Council priorities within the Operations department such as staff and fleet are also detailed.

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 The strategic objectives for the Operations department is to contribute to the key corporate themes within Council. These are Cohesive Leadership, Local Economy, Improvement and Innovation, Health Active and Engaged Communities, Climate Change and Our Environment.
- 2.2 Other strategic objectives include statutory targets and obligations such as household recycling rates, health and safety legislation and Vehicle Operators licence.
- 2.3 This plan sets out objectives, targets and actions for the financial year 2021/22.
- 2.4 Some objectives cannot be time bound to one financial year. This document therefore remains live and under review.
- 2.5 The overarching legislation pertaining to waste pre January 2021 was the EU Waste Framework Directive. This legislation has been transposed into UK law under the 'European Union (Withdrawal) Act 2018 which provides a new constitutional framework for the continuity of 'retained' EU law. This overall framework covers recycling targets as well as creating the 'Waste Hierarchy' controls.
- 2.6 Key legislation for the Operations department is as follows:
- Waste Framework Directive (Directive 2008/98/EC)
 - European Union (Withdrawal) Act 2018
 - The Waste Regulations (Northern Ireland) 2011 (transposition of the Waste Framework Directive)
 - The Waste Regulations (Northern Ireland) 2019 amendments
 - The Waste and Contaminated Land (Northern Ireland) Order 1997
 - Goods Vehicles (Licencing of Operators) Act (Northern Ireland) 2010
 - Health and Safety and Work (Northern Ireland) Order 1978
 - The Litter (Northern Ireland) Order 1994

2.7 Derived from the Waste Regulations the image below depicts the waste hierarchy standard required for waste handling

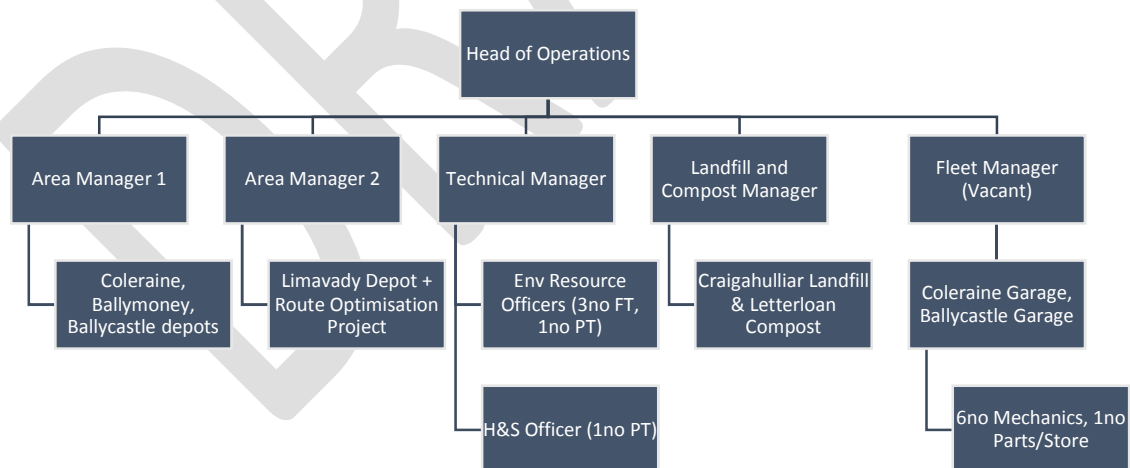


2.8 Under the provisions of the Waste and Contaminated Land (Northern Ireland) Order 1997, Causeway Coast and Glens Borough Council must produce a Waste Management Plan. As part of the North West Region Waste Management Group (NWRMG) the waste management plan was published in 2016 www.northwestwaste.org.uk. This plan must be reviewed at 6 years. The Waste and Resources Action Programme (WRAP) are currently carrying out a review of the 3 waste management plans in Northern Ireland.

2.9 Council must contribute to the Northern Ireland Waste from Households statutory recycling target of 50% by December 2020. Councils provisional recycling rate at December 2020 was 50%.

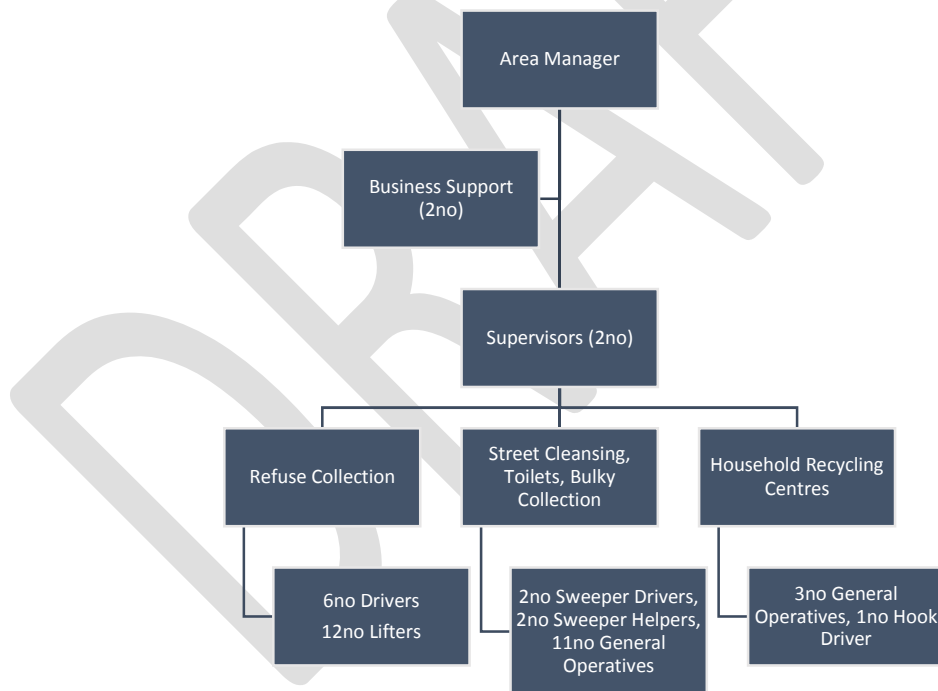
3.0 The Operations department provide services to over c64k households, c150k residents and millions of visitors to the borough. Each household is provided with a kerbside collection for black bin (residual waste), blue bin (recyclables) and brown bin (mixed food and garden waste).

- 3.1 Council operate 11no Household Recycling Centres at the following locations – Coleraine, Limavady, Ballymoney, Ballycastle, Portrush, Dungiven, Portstewart, Garvagh, Kilrea, Crosstagherty, Castlerock.
- 3.2 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 Metal.
- 3.3 Council have 48no public toilets within the remit of the Operations department. The locations of the toilets are shown in Appendix 1.
- 3.5 The Operations department are based across 4 locations with depots in Limavady, Coleraine, Ballymoney and Ballycastle. Council has 2no Garages based at Coleraine and Ballycastle depots.
- 3.6 The structure of the department is shown in the following diagrams.
- 3.7 Operations Management Structure



Job	Responsibilities
Area Managers	Refuse Collection, Street Cleansing, Household Recycling Centres, Public Toilets, Depot Management
Technical Manager	Recycling, Waste Data Flow, Contract Management and Procurement, Health and Safety, Policy, Compliance, Legislation
Landfill and Compost Manager	Management of relevant sites including legal, technical, business and health and safety
Fleet Manager	Garage Maintenance, Mechanics, Procurement, CPC Transport Manager

3.8 Limavady Depot Structure, Staff Numbers & Vehicles

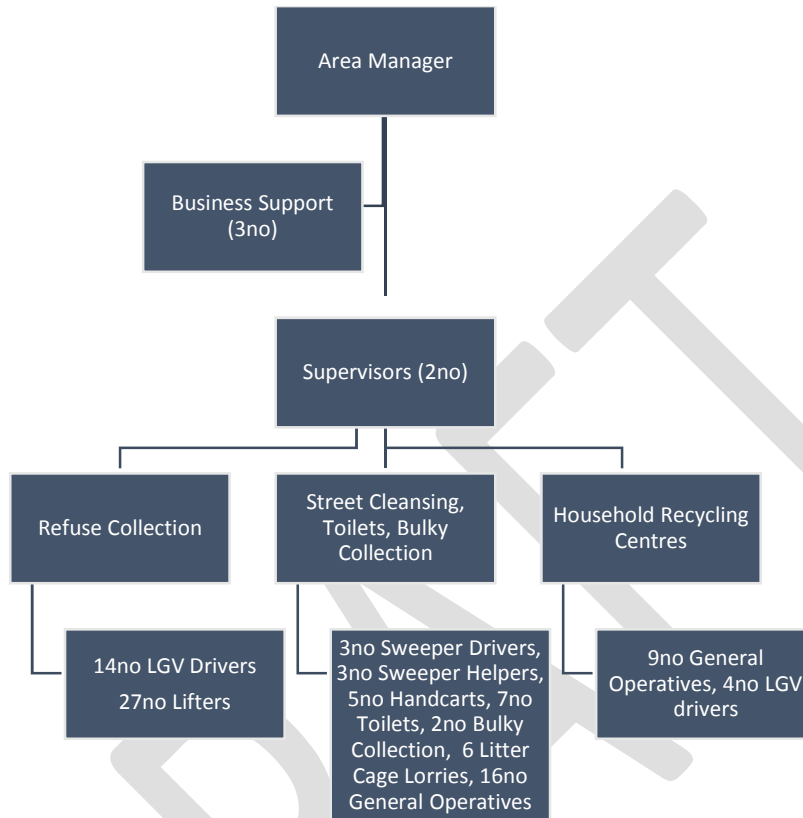


Vehicle (Limavady Depot)	Use	Owned / Hired
Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
Refuse Collection Vehicle 26 tonne	Brown Bins	Owned

Refuse Collection Vehicle 26 tonne	Brown Bins	Owned
Small Mechanical Sweeper	Street Cleansing	Owned
Mechanical Sweeper	Street Cleansing	Owned
Ford Transit Tipper	Street Cleansing	Owned
Renault Traffic Van	Street Cleansing	Owned
Iveco Daily	Street Cleansing	Owned
Ford Transit	Street Cleansing	Owned
Tractor/Beach Cleaner	Street Cleansing	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

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3.9 Coleraine Depot Structure, Staff Numbers & Vehicles

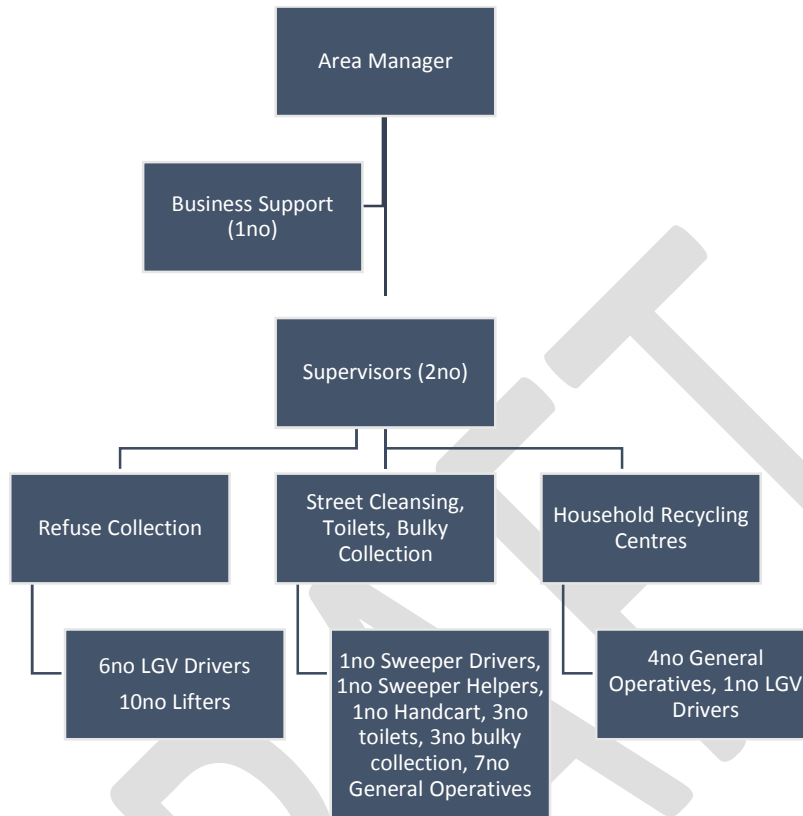


Vehicle	Use	Owned / Hired
Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
Refuse Collection Vehicle 26 tonne	Black/Blue Bins	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	Owned
Refuse Collection Vehicle 26 tonne	Brown Bins	Owned
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 Cleansing	Owned
Mechanical Sweeper	Street Cleansing	Owned
Mechanical Sweeper	Street Cleansing	Owned
Cage Lorry	Street Cleansing	Owned
Cage Lorry	Street Cleansing	Owned
Cage Lorry	Street Cleansing	Owned
Tail Lift Vehicle	Street Cleansing	Owned
Transit Van	Street Cleansing	Owned
Tractor/Beach Cleaner	Street Cleansing	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
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 van	Manager	Owned

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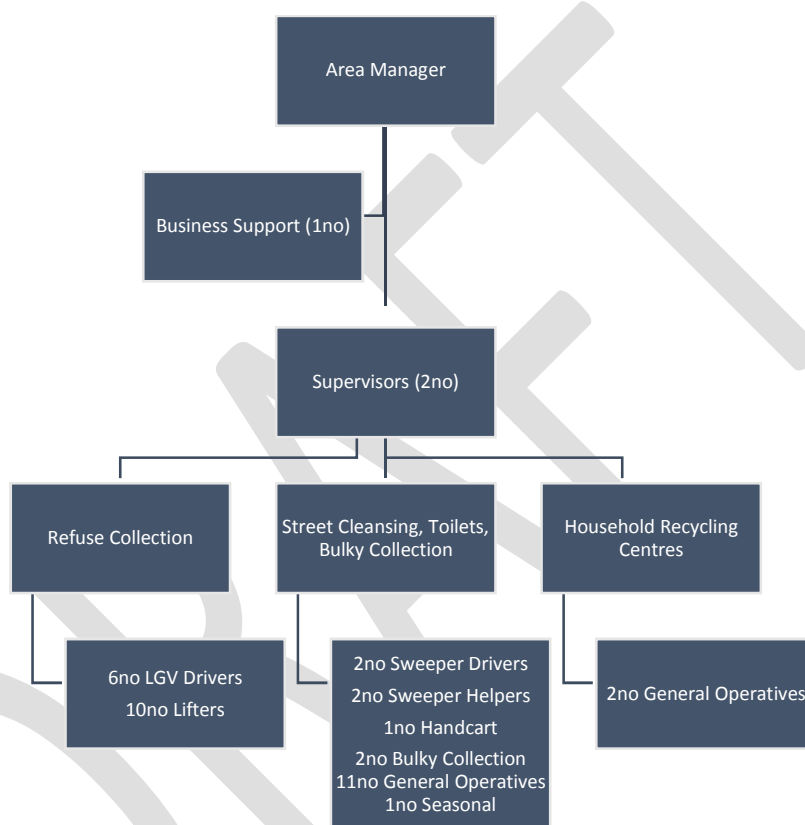
4.0 Ballymoney Depot Structure, Staff Numbers & Vehicles



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 Cleansing	Owned
Renault Van	Street Cleansing	Owned
Vauxhall Van	Street Cleansing	Owned
Ford transit	Bulky Collection	Owned
Skip Lorry	Household Recyc Centres	Owned

Fiat Van	Crosstagherty	Owned
Peugeot Van	Recycling	Owned
Berlingo van	Supervisor	Owned
Berlingo Van	Supervisor	Owned

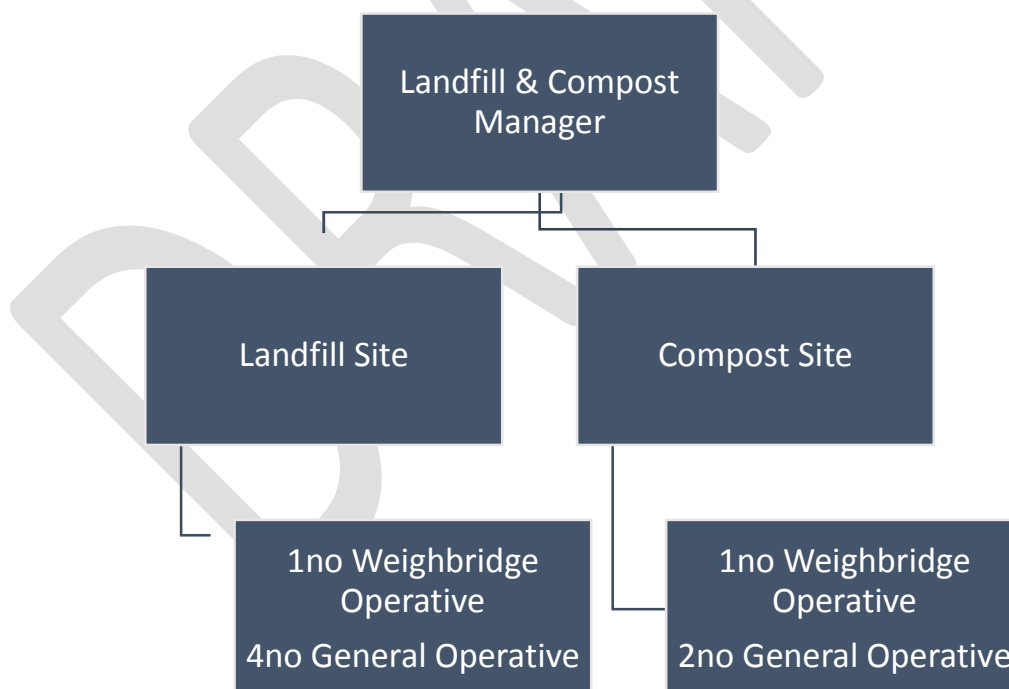
4.1 Ballycastle Depot Structure, Staff Numbers & Vehicles



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	Owned
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 Cleansing	Owned
Small Mechanical Sweeper	Street Cleaning	Owned

Ford 3.5t lorry Cage	Street Cleansing	Owned
Ford 3.5t lorry Cage	Street Cleansing	Owned
Ford 3.5t lorry Cage	Street Cleansing	Owned
Transit Van	Street Cleansing	Owned
Pickup	Street Cleansing	Owned
7.5t tail lift	Bulky Collection	Owned
Teleporter	Household Recyc Centres	Owned
Peugeot Bipper	Garage	Owned
Berlingo van	Supervisor	Owned
Berlingo van	Supervisor	Owned

4.2 Landfill and Compost Sites Structure, Staff Numbers and Vehicles



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

5.0 Financial Information

Information in the tables below includes historical and current budget and expenditure. There are a number of relevant points to consider:

- Income drops are associated with reduced landfill tonnage, reduced gas extraction, reduced trade waste income.
- The biowaste kerbside collection service was introduced in 2018 costing circa £800K.
- There has been an increase in waste arisings of approx. 6% from 2015 to 2019.
- There has been an increase in cost for waste disposal over the period 2015-2019 of approx. £760k.
- Housing stock has increased by c2k from 2015 to 2019.
- There has been a number of wage increases over the first term of Causeway Coast and Glens Borough Council.
- There have been increases in the tonnage of waste collected at kerbside during the fy 2020/21 due to the pandemic.

5.1 Table 1 shows the historical and current financial information for the Operations department. All figures exclude annual adjustments.

Table 1

Year	Gross Expenditure		Gross Income		Net Expenditure	
	Budget	Actual	Budget	Actual	Budget	Actual
2016/17	15,027,569	18,052,781	1,096,391	2,745,621	13,931,178	15,307,160
2017/18	14,624,009	18,425,152	1,335,141	2,007,769	13,288,868	16,417,383
2018/19	15,348,553	18,638,739	1,363,141	1,252,732	13,985,412	17,386,007
2019/20	17,804,401	18,102,273	1,105,916	1,597,279	16,698,485	16,504,994
2020/21 (p11)	19,019,191	16,985,265	1,488,029	1,929,878	17,531,162	15,055,386
2021/22	20,074,201		1,178,817		18,895,384	

5.2 The following table gives an indication of the budget for each area of the Operations department for the financial year 2021/22.

Table 2

Area	Budget
Waste Contracts	6,145,405
Operations Coleraine Depot	3,772,545
Operations Ballymoney Depot	2,010,062
Landfill & Compost Sites	2,005,835
Operations Limavady Depot	1,981,063
Operations Ballycastle Depot	1,457,347
Operations Mgmt/Supervision	939,288
Garages	340,852
Operations Technical & Recycling Mgmt	242,983
Total	18,895,384

6.0 Other Relevant Information

6.1 SWOT Analysis

A SWOT analysis is a technique for assessing the departments Strengths, Weaknesses, Opportunities and Threats. This is used to map a way forward for the department for the year.

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 services • Adaption of new technologies • Vehicle preventative maintenance programme • Modernised Household Recycling Centres and controls 	<ul style="list-style-type: none"> • Staff shortages / attrition rate • Strategic planning / ideas • Inadequate depot facilities • No public consultations • Vulnerability to market prices in waste disposal • Poor promotion of service • Number of agency staff • Proactive decision making and prioritisation • Prioritisation of workload • Slow response to complaints

<ul style="list-style-type: none"> • Good industrial relations • Similar service provision across Council area • Collaborative budget setting process • Sharing of fleet, plant and staff within department • Localised depots and knowledge • Leader in waste handling protocols • Ratepayer engagement 	
<p>Opportunities</p> <ul style="list-style-type: none"> • Possible funding to improve services • Outreach potential • 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 / Partnerships • Community participation 	<p>Threats</p> <ul style="list-style-type: none"> • Current pandemic • Budgetary constraints • Business as normal mentality • Fear of change • Detached / Disinterested ratepayers • Litigation in waste contracts • Improper Recycling Behaviour • Variance in terms and conditions • Outsourcing / Partnerships • Health and Safety / Environmental accident/incident • No market competition for waste disposal • Industrial action • Incident causing loss of major equipment / staff • Failure to meet statutory targets • Further reductions in staff

6.2 PESTEL Analysis

A PESTEL analysis (Political, Economic, Social, Technological, Environmental, and Legislative) is a high level macro review of external influences that will or could have an impact on current and future service delivery.

<p>Political</p>	<ul style="list-style-type: none"> • Changes to Government policy regarding waste legislation or legislation pertaining to operational requirements such as Operators Licence. • Political decisions on circular economy, local infrastructure. • Changes to tax/levies such as landfill tax rates. • Union influence or other external bodies impact on employee terms and conditions • Public pressure regarding service provision and wider environmental context
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	<ul style="list-style-type: none"> • 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.
Economic	<ul style="list-style-type: none"> • Waste contracts limited competition. • Decisions on taxes or levies. • Changes in legislation such as collection methods, compliance, employee • World commodity markets impact contract prices. • Impacts of the Northern Ireland protocol on supplies from GB. • Changes in Energy costs. • State of the economy on tonnages, prices, supplies, tourists • Opportunities for funding • Labour market competition • Ongoing status of pandemic affecting visitor numbers, shopping habits
Social	<ul style="list-style-type: none"> • Awareness and Attitude to recycling/littering general environmental issues • Climate Change – greater expectation on Council to be responsible organization • Staff/Public engagement – good engagement creates understanding of the importance of Council work and wider impact of personal choices on environmental and waste issues. • Demographics – increases in visitors and households.
Technological	<ul style="list-style-type: none"> • Advancement in technologies and the use of enabling greater efficiencies, productivity • Costs of new technologies can be significant • Using old technologies can increase energy costs or have negative impact on environment • Developments with private operated Materials Recovery Facilities to increase recyclates.
Environmental	<ul style="list-style-type: none"> • Impact of waste collection and disposal processes. • Increases in fly tipping • Litter Pollution • Recycling rates
Legal	<ul style="list-style-type: none"> • Waste Framework Directive (2008/98/EC) • Pollution Control and Local Government (NI) Order 1978 • Environmental Protection Act 1990 • Waste and Contaminated Land (NI) Order 1997 • Controlled Waste (Registration of Carriers and Seizure of Vehicles) Regulations (NI) 1999 • Controlled Waste (Duty of Care) regulations (NI) 2002 • Waste Management Licensing Regulations (NI) 2003 • Hazardous Waste Regulations (NI) 2005 • Waste Regulations (NI) 2011 • Controlled Waste and Duty of Care Regulations (NI) 2013 • Food Waster Regulations (NI) 2015

6.3 Links to Other Council Plans

Corporate Plan

Action plans for Operations are linked to the Council Corporate Plan under the following headings: Cohesive Leadership; Local Economy; Improvement and Innovation; Health, Active & Engaged Communities; Climate Change and Our Environment

Performance Improvement Plan

Actions plans for Operations are linked to the Council Performance Improvement Plan under the following headings: Strategic Effectiveness; Service Quality; Service Availability; Fairness; Sustainability; Efficiency; Innovation

Community Plan

Action plans for Operations are linked to the Council Community Plan under the following headings: A Sustainable Accessible Environment; A Thriving Economy; A Healthy Safe Community

6.4 Consultation

A consultation process including discussions were undertaken during the preparation of this Business Plan and in relation to actions contained therein:

- Area Managers,
- 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.

6.5 ACTION PLANNING

Directorate:	Env Services
Service Area:	Operations
Reporting Year:	2021/22

Work Stream	Operational Actions	Budget £	Timescale	Performance Indicators (KPIs)	Progress to Date	Traffic Light (Red; Amber; Green)
Refuse Collection	Implementation of revised refuse collection routes. Will take place after staff consultation and route polishing. Includes communication with households.	Saving £100k	Oct 21	New Operational routes	Not started	Red
Refuse Collection	Trial a 180 Litre black bin (residual) for circa 700 houses (one day collection). To replace the standard 240 litre black bin. Aim to increase blue and brown bin recycling.	TBC	FY 2021/22	Increase recycling	Report to Council with details May 21	Red
Staff	A review of Council structure within Ops and ES was included in the Ops business plan for 2020/21. This was to ascertain if additional savings can be made through flexibility of staff and vehicles. This review never occurred. Council now undertaking a wider structural review.	TBC	FY 21/22	No detriment to service. Financial savings	Not started	Red

Performance	To implement a development and performance review of staff within the Operations department	n/a	Oct 21	Reviews of staff completed	Training currently ongoing	Red
Fleet	Devise a long term Operations vehicle replacement programme to assist capital and financial planning and sustainability responsibilities. Present to Committee.	TBC	Apr 21	To give greater clarity to capital planning & env issues	Not Started	Red
Bulky Collections	To design and implement an online booking system for bulky collection	Within existing budget	Jul 21	Reduce manual requirements for booking	Not Started	Red
Bulky Collections	A review to be undertaken to ascertain the viability of greater reuse capacity/options for the bulky collections. Majority of bulky collections currently sent for recycling.	TBC	May 21	Report on options for greater reuse and collection options	Not Started	Red
Public Conveniences	A review of the condition, use, cleansing schedules, times and practices.	TBC	Apr 21	Investigation and reporting on status to assist future planning	Not Started	Red
Waste Contract	Council send c13k tonnes of garden/food waste to contract. Feasibility study to ascertain viability of bringing this process in-house at Councils existing compost facility.	c£30k cost	Apr 21	Stage 1 capital project approval	Report to Council required	Amber
Fleet	Partnering with GIS to design and implement a live and online Council vehicle/plant hire system.	Within existing budgets	May 21	New system to enable tighter control, interrogation and reporting on hire of vehicles and plant	Design Stage	Amber
Street Cleansing	A review of the cleansing service provided by mechanical sweepers.	n/a	ongoing	Balanced service by mech sweepers to high intensity areas such as town centres. Proactive planning to minimise complaints	Ongoing	Amber

Street Cleansing	Introduction of a community grant to encourage environmental projects in the borough	10.5k cost	Aug 21	Successful application of grant programme with sustainable results	Report Stage	Amber
Staff	Staff across the Ops dept remain on different job descriptions and terms and conditions.	Cost not yet determined	Dec 20 Sept 21	All staff on similar job descriptions and terms and conditions	Ongoing Job descriptions agreed	Amber
Waste Contract	Council currently send 12k tonnes of mixed dry recyclables to contract at a cost of £55 per tonne. Council along with 5 no. other Councils are at final business case stage for the construction and operation of a Council owned facility to treat this waste.	Est c£2.5m based on outline business case	TBC	Council approval on support final business case and approve participation. Prepare report on structure inc terms of reference for a committee	Ongoing	Amber
Route Optimisation	Polishing revised routes. This stage is consultation with staff including minor adjustments to routes before informing the public and implementing		FY 2021/22	Agreed routes	Ongoing	Amber
Waste Contract	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 recycling targets. NWRWMG leading on this work.	£3.0 m cost	Aug 21	Successful award of contract.	Ongoing	Amber
Biowaste Contract	A biowaste contract is required to treat kerbside collected biowaste (food and garden mix). This contract was extended. Work on tendering for a new contract has commenced. NWRMVG leading on this work.	£780k cost	Sept 21	Successful award of contract	Ongoing	Amber

Mixed Dry Recyclables Contract	This contract treats mixed dry recyclables collected at the kerbside (blue bin). This contract was due for renewal in April 2020. It was extended for up to 2 years. NWRWMG leading on this work. Work on tendering a new MDR contract has commenced.	£880k cost	Sept 21	Successful award of contract	Ongoing	Amber
Performance	Northern Ireland must achieve a waste from household recycling target of 50% by December 2020. Council therefore must achieve the same target.		Dec 20	Achieve a recycling rate of 50%	Ongoing – provisional figure of 50% for CCG has been achieved	Amber
Performance	APSE and in-houses benchmarking. To ascertain performance a benchmarking framework to be further 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 monitored and reported. Performance reporting via relevant committee.	Savings not determined	Jul 20 Sep 21	Parameters, targets and information to help inform decision making.	Ongoing – APSE comparators have been determined for Refuse and Street Cleansing. Further measures to be agreed and developed.	Amber
Household Recycling Centres	Council introduced a booking system which gives greater control over commercial waste entering the site. It was proposed last year to introduce a ban on unsorted black bag waste at sites to further deter commercial customers and help improve recycling. This was deferred due to the onset of the pandemic. Implementation of no acceptance of unsorted black bag waste at HRCs.	TBC	Apr 20 TBC	Savings achieved and increased recycling	Delayed – pandemic Report to committee prior to implementation	Amber

Performance	<p>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. 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>	Cost of public consultation, service review and market testing	<p>April — Sept 20</p> <p>Oct 21</p>	Maintain statutory obligations, successful public consultation and review.	Delayed	Amber

	Rev 1 - The Director of ES requested that the public consultation being expanded to include all of ES.					
Recycling	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 21/22 along with continued education and audit programmes all of which assist Council and others in meeting statutory obligations.	Apr 21	Within existing budget	Recycling Targets. Increase in business/voluntary organisations taking part in SMART campaign. Increase in litter awareness. Increase in recycling % at HRCs.	Report to committee on future progression	Amber
Health and Safety	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. 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. Additional topics to be included as the plan develops.	n/a	Oct 20 Oct 21	Number of accidents, Lost time to industrial injury, communication	Ongoing	Amber

	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.					
Waste Management	Council are currently part of the NWRWMG. A review is taking place by SIB into the current groups across NI to ascertain appropriate mechanism going forward.	n/a	2021/22	Agreed method for delivering strategic waste concerns for CCG Council	Ongoing	Amber
Waste Management	A review of Councils waste management plan is currently being undertaken by WRAP.	n/a	2021/22	Revised and agreed Waste Management Plan	Ongoing	Amber
Refuse Collection Service	A new brown bin kerbside organic waste collection service was introduced to all domestic properties across the borough in 2018-19.	£860k Current cost to Council per year including disposal costs		Increase in household recycling rate. Achieving statutory targets. Harmonisation of service across borough.	Complete	Green
Refuse Collection Service	Council collect circa 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.	(-£80K) Saving per year		Council decided not to outsource commercial collection. Prices increased by 10%	Complete	Green

Refuse Collection Service	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. 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.	(-£50K) Saving per year		No impact of refuse collection service. Financial saving.	Complete	Green
Refuse Collection Service	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.			Review Complete. New vehicles to be purchased. Better control for Operators licence.	Complete	Green
Refuse Collection Service	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 a more efficient review and documenting of existing and new risks. It is envisaged that this information may be used via in cab devices to alert drivers to risks.	£1.5k Cost to council for ipads Cost for in cab devices to be determined		Completed updated information regarding route risks and actioned accordingly	Complete	Green
Route Optimisation	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	Included in Yr 1 costs of £80k		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	Complete	Green

	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.			checked for accuracy against existing runs. This is called 'as-is' position and is crucial before using data to design new runs.		
Route Optimisation	<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)			When presented with new rounds initial estimated on savings will be known.	Complete	Green
Route Optimisation	<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.			The initial savings proposed during tactical design are still achievable	Complete	Green
Route Optimisation	Training of Council staff to use optimisation software.	n/a			Completed	Green
Facilities	At the outset of CCG there were 3 no.garage facilities. Upon review Ballymoney garage required investment. Mechanics from Ballymoney garage were transferred to Coleraine. The garage facility in Ballymoney depot was closed.			No detriment to service provision by reducing the maintenance capabilities in the Ballymoney area.	Complete	Green
Facilities	Ballycastle garage required 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			Distance to depot from Coleraine not feasible. Council owned car park utilised for additional space.	Complete	Green

	garage once Council vehicles parked in car park at rear of depot.			Garage facilities to remain.		
Staff	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.	(- £40k) Saving to Council		No detriment to service provision by reducing management contact with front line service. Financial savings.	Complete	Green
Staff	Task and Finish to be removed. 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.	(-£50k) Est fuel saving per year. Maintenance saving to be confirmed.		A safer and equal working environment for all staff. Service Continuity. No industrial relations issues.	Complete	Green
Waste 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.	£560k		Successful award of contract	Complete	Green
Waste Contracts	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 and used the material on landfill for daily cover/roads. In agreement with the NIEA this process now attracts recycling credit.	(-£100k) Saving per year		Financial saving and recycling credit	Complete	Green

Household Recycling Centres	Centres across the borough had differing material streams accepted and opening times. Harmonisation of this service is required including working practices and regulations.	n/a		Similar service provision for the public.	Complete	Green
Household Recycling Centres	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.	TBC		No impact on services	Complete	Green
Household Recycling Centres	Introduction of an online and phone booking system for greater control of site access	n/a		Minimise complaints, reduce contractor waste	Complete	Green
Street Cleansing	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.	(-£30k) Saving per year		No impact of refuse collection service. Financial saving.	Complete	Green
Street Cleansing	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.	(-£20k) saving by reducing 5 mech sweepers to 2no for 20 weeks winter		No complaints received when reduced from 5no to 3no in 2016	Complete	Green
Street Cleansing	Street Cleansing in Limavady town on a Saturday afternoon has been removed on a trial basis.	(-£7k) saving per year		Appropriate Standards. Level of complaints. Financial Savings	Complete	Green

Street Cleansing	Total number of mechanical sweepers in the Coleraine area is being reduced from 5 no. to 3 no. for the full year	(-104k) saving per year		Appropriate Standards. Level of complaints. Financial Savings	Complete	Green
Street Cleansing	Reduction in the number of wombles from 50no to 38no	(-£50k) saving per year		Appropriate Standards. Level of complaints. Financial Savings	Complete	Green
Street Cleansing	Reduction of mechanical sweepers in Ballymoney to one. To work in conjunction with resources at Coleraine depot.	TBC		Appropriate standards. Level of complaints. Financial Savings	Complete	Green

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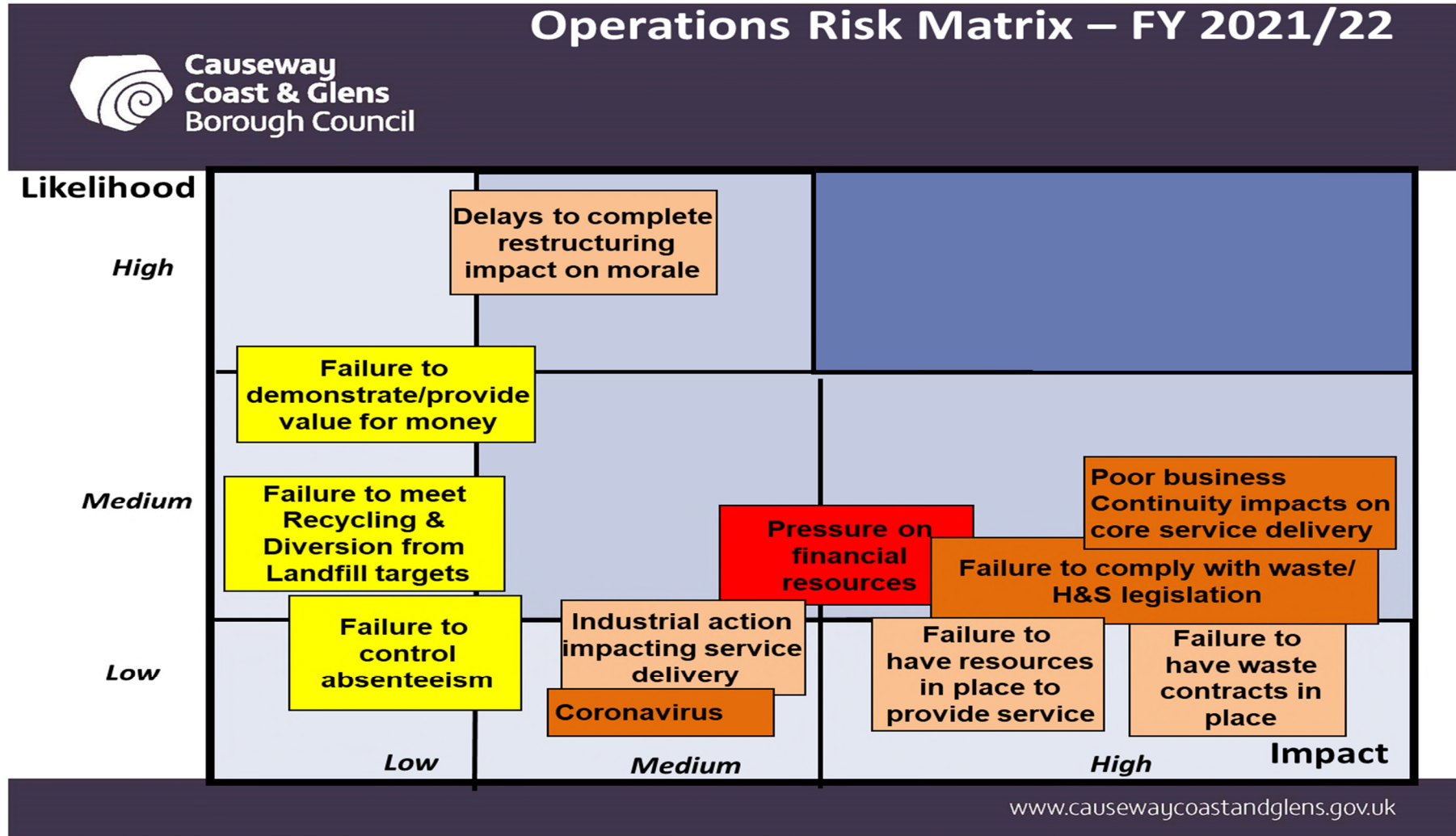
Appendix 1

Village/Town	Street/Road	Location	Disabled Facility	Radar Lock
Armoy	Main Street	Tilly Molloy Centre	Y	Y
Ballintoy	Harbour Road	Harbour Car Park	Y	Y
Ballintoy	Main Street		Y	N
Ballycastle	Bayview Road	Harbour Car Park	Y	Y
Ballycastle	Bayview Road	Portnagree House	Y	Y
Ballycastle	Market Street		Y	Y
Ballycastle	Mary Street	Sheskburn House	Y	N
Ballycastle	Mary Street	Tennis Courts	Y	Y
Ballycastle	North Street (x2)	Marina Car Park	Y	Y
Ballycastle	Quay Road	Sports Ground	Y	Y
Ballycastle	Whitepark Road	Kinbane Castle	Y	N
Ballykelly	Glenhead Road	Car Park	Y	Y
Ballymoney	Armour Avenue	Riverside Park	Y	Y
Ballymoney	Coleraine Road	Megaw Park	Y	Y
Ballymoney	Townhead Street	Town Hall	Y	Y
Bushmills	Main Street	Car Park	Y	Y
Castlerock	Promenade		Y	Y
Cloughmills	Main Street		Y	Y
Coleraine	Park Street		Y	Y
Coleraine	Society Street	Car Park	Y	Y
Coleraine	Strand Road	Car Park	Y	Y
Cushendall	High Street	Cottage Wood	Y	Y
Cushendall	Mill Street	Car Park	Y	Y
Cushendall	Shore Road		Y	Y
Cushendun	Glendun Road	Car Park	Y	Y
Downhill	Mussenden Road		Y	Y
Dungiven	Main Street		Y	Y
Dunseverick	Causeway Road	Harbour Car Park	Y	Y
Garvagh	Bridge Street	Car Park	Y	Y
Kilrea	Garvagh Road		Y	Y
Limavady	Catherine Street		Y	Y
Limavady	Main Street		Y	N
Magilligan	Seacoast Road	Benone Strand	Y	Y
Portballintrae	Beach Road	Car Park	Y	Y
Portballintrae	Beach Road	Harbour Car Park	Y	Y
Portrush	Causeway Street	East Strand Car Park	Y	Y
Portrush (CP)	Dunluce Avenue	Car Park	Y	Y
Portrush	Dunluce Road	Whiterocks Car Park	Y	Y
Portrush	Harbour Road	North Pier	Y	Y
Portrush	Kerr Street		Y	Y

Portrush	Portstewart Road	West Strand Car Park	Y	Y
Portstewart (CP)	Coleraine Road	Flowerfield	Y	Y
Portstewart	Harbour Road		Y	Y
Portstewart	The Crescent		Y	Y
Rasharkin	Bridge Street		Y	Y
Rathlin Island	Church Bay		Y	Y
Waterfoot	Main Street	Car Park	Y	Y

CP Changing Places

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Environmental Services Risk Matrix – April. '21



Causeway
Coast & Glens
Borough Council

Likelihood

High

Issues relating to Information Governance

Coronavirus Cost Financial Impact

Failure to Maintain CC&G Assets

Unpreparedness for EU Exit Impacts

CAPEX aspiration exceeds affordability

Medium

Delays to restructuring impact on service delivery

Industrial action impacting service delivery

Pressure on financial resources

Coronavirus Staff Impact

Failure to control absenteeism

GDPR

Risk of fraud from Inadequate financial control

H&S – Failure to ensure the safety of our staff

Low

Current business processes not optimised

Failure to meet Recycling & Diversion from Landfill targets

Poor business Continuity impacts on core service delivery

Inadequate Emergency Planning Impacts on Timely assistance to emergency situations

Low

Medium

High

Impact