

Title of Report:	Environmental Services Business Plan 6 month Review
Committee Report Submitted To:	Environmental Services Committee
Date of Meeting:	8th November 2022
For Decision or For Information	For Information

Linkage to Council Strategy (2021-25)	
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 2022/2023 Environmental Services (ES) Business Plans 6 month review for information.

2.0 Introduction

Council approved the ES Business Plans in May 2022. Progress on achieving the objectives can be viewed in each of the service area reports below. The business plans represented a continuation of work from the 21/22 period, as well as, new targets for 22/23 for each of the service areas:

- Estates
- Health & Built Environment
- Infrastructure
- Operations

The plans for each of the aforementioned service area were 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 2021 / 22 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.

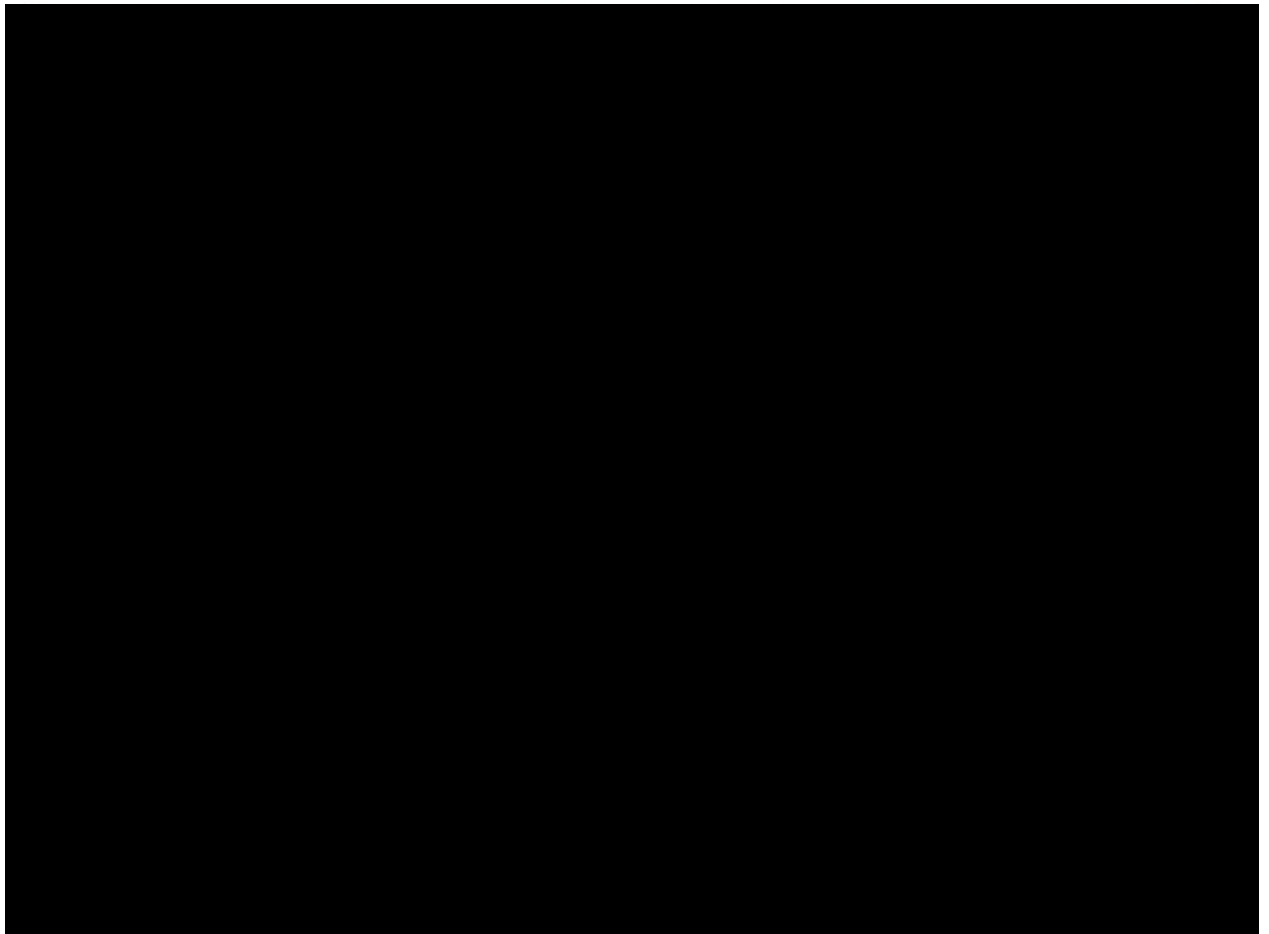
4.0 Financial Position at Period 6

Council has approved the annual budget for Environmental Service and delegated authority to officers to utilise this budget in the provision of services to the rate payers. ES budget for 2022/23 is **£ 26,388,082.00**.

The Environmental Services position at Period 6 shows a **£599,199.63 positive variance**. This includes predicted increases in employee costs based National Pay agreements and Member decisions to date.

Head of Service Description	Actual Net Spend 2023	2023 Budget YTD	2023 Budget Variance	Sum of Annual Budget 2023	% Budget Variance
Estates	1,867,508.36	2,048,789.42	181,281.06	3,999,780.00	8.85
Health and Built Environment	1,071,898.09	1,151,169.79	79,271.70	2,204,968.00	6.89
Infrastructure	(298,021.18)	52,255.33	350,276.51	262,505.00	670.32
Operations	9,680,571.62	9,680,402.98	(168.64)	19,167,970.00	0.00
ES Business Support	318,996.51	314,788.04	(4,208.47)	614,509.00	(1.34)
Environmental Services Centrally Managed	80,116.27	72,863.74	(7,252.53)	138,350.00	(9.95)
	12,721,069.67	13,320,269.30	599,199.63	26,388,082.00	4.50

5.0 Risk Matrix – August 2022



5.0 Recommendation

The ES Committee is asked to note the ES business plans 6 month review for the 2022 / 23 period.

Appendix A – Estates

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 22/23

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 	Q2	Ongoing - should be complete summer 2023
Reduce dependency on Agency staff by filling vacant permanent positions	<ul style="list-style-type: none"> • Carry out recruitment exercise with agency staff currently filling permanent posts 	HR can offer positions to current agency staff. Agency staff required only for seasonal work	<ul style="list-style-type: none"> • No permanent posts held by agency staff 	Q4	Ongoing - should be complete summer 2023

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 	Q3	Will commence once all posts filled
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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 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 • Priority 5 (within 90 days) 70% completion within timescale • 70% of jobs completed in-house versus external contractors 	Ongoing	Ongoing – note that unfilled posts have restricted efforts to meet targets for all 4 categories. Focus has been on Priority 1 & 2

Specific Grounds Maintenance/Cemeteries Objectives

- 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 Q1,2,3,4	Progress (R,A,G)
Perform better than the NI Council average	<ul style="list-style-type: none"> • Identify areas for improvement • Reduce Burial Costs 	<ul style="list-style-type: none"> • Decisions made to enable efficiency savings • Year on year reduction 	<ul style="list-style-type: none"> • Demonstrate value for money • Cost versus other NI Councils 	ongoing	Burial Costs on a par with previous two years (£495)
	<ul style="list-style-type: none"> • Reduce Cost for Parks, Open Spaces, Horticultural Maintenance 	<ul style="list-style-type: none"> • Year on year reduction 	<ul style="list-style-type: none"> • Lowest cost per household in 21/22 	ongoing	Achieved
	<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	Working with S&WB on SLA for pitch maintenance
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 	Q4	Exploring In-House Option

Appendix B – Health & Built Environment

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 2022 to March 2023.

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:	2023	

Work Stream	Operational Actions	Budget £	Timescale	Performance Indicators (KPIs)	Progress to Date (Quarterly Reports)	Traffic Light (Red; Amber; Green)
Improve service delivery	Review 12-month pilot of Private Litter Enforcement Contractor (WISE).	50 Officer hour (£2500)	June 2022	Fixed Penalties statistics for litter and dog fouling offences.	Review completed	

	In conjunction with ICT, provide a corporate online complaint request service to all ratepayers for all service areas.	50 Officer hours (£2500)	July 2022	Complainants to have ability to submit requests for service 24 hours across full range of statutory services delivered by section.	In progress App for reporting environmental crime currently being procured.	
	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.	50 officer hours (£2500)	March 2023	All current Private Water supplies to be uploaded and accessible on Corporate GIS.	In progress	
	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.	100 Officer hours (£5000)	May 2022	Developing a clear process for the collection and processing of licensing income across 4 civic buildings.	Process flowcharts drafted.	
	Progress review of Councils Business Continuity Plan in accordance with the Business Continuity Institute (BCI) Good Practice Guidelines with a view to aligning more closely with ISO 22301.	HBE Budget	March 2023	Complete the following stages of the Business Continuity Management Lifecycle: PP1 Policy PP2 Embedding PP3 Analysis	In progress	
	Introduce procedure to ensure Entertainments Licence renewals resolved within 8 weeks of expiry by renewal after which opportunity for renewal lost and new	100 Officer hours (£5000)	March 2023	100 % of Entertainment Licence renewals to be resolved within 8 weeks of expiry	In progress	

	licence to be obtained through the grant application process.			through renewal process or transfer to grant application process.		
	Recovery of the Food Control delivery system from the impact of COVID-19.	HBE Budget	March 2023	Meet the minimum phase 2 requirements of the FSA Local Authority Recovery Plan.	Recovery of food control delivery systems on track to meet phase 2 minimum requirement	
	Operational Actions Building Control					
	Assessment of valid domestic full plans		March 2023	PI 01 Percentage of valid domestic full plan applications assessed with a substantive response sent within 21 days of validation. (Maintain 20-21 baseline score)	2022-2023 - 58.87% 2020-2021 - 80.26% Increases in applications as well as resourcing issues have impacted on service delivery	
	Assessment of valid non-domestic full plans		March 2023	PI 02 Percentage of valid non domestic full plan applications assessed with a substantive response sent within 35 days of validation (Maintain 20-21 baseline score)	2022-2023 - 63.03% 2020-2021 – 85.37% Increases in applications as well as resourcing issues have impacted on service delivery	
	Assessment of resubmitted plans		March 2023	PI 03 Percentage of resubmissions assessed with a substantive response within 14 days.	2022-2023 - 64.05% 2020-2021 - 73.01% Increases in applications as well as resourcing issues	

				(Maintain 20-21 baseline score)	have impacted on service delivery	
	Assessment of all plans		March 2023	PI 04 Percentage of all full plan applications assessed with a substantive response sent within 56 days of validation (Maintain 20-21 baseline score)	2022-2023 – 89.25% 2020-2021 - 98.32% Increases in applications as well as resourcing issues have impacted on service delivery	
Operational Actions Environmental Health						
	Response to service requests		March 2023	PI 01b Percentage of service requests responded to within 3 days (Maintain 20-21 baseline score)	On target	
	Net Cost of service		March 2023	PI 02c Net cost of the 5 core services per head of population (To move to performance better than service area average)	In progress. Service area spend remains within current budget at end of P6.	
	Broadly compliant food premises		March 2023	PI 03a Percentage of premises within the scope of the Food Hygiene Scheme that meet the standard of 'broadly compliant' (Maintain 20-21 baseline score)	On target	
	Completion of planned Inspections		March 2023	PI 04a Number of proactive premise inspections as a	Below target	

				percentage of total premises within jurisdiction (Maintain 20-21 baseline score)	Service delivery impacted by staff absences	
	Assessment of Planning Applications		March 2023	PI 05a Percentage of general planning applications processed within 15 days of receipt (Maintain 20-21 baseline score)	Approximately on target	
	Inspection of Higher Risk Food Premises (Category A & B)		March 2023	PI 06 Percentage of planned food hygiene inspections carried out within 28 calendar days for higher priority premises (category A & B) (Move to within 20% of service area average)	Above target	

Appendix C – Infrastructure

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, (ARWG). – Post Currently vacant – recruitment being assessed.	Asset Realisation Officer	N/A	November 2021	Group now established.
Set-up and deliver internal workshops with Supervisors, Managers, Heads of Service and Directors in respect of raising awareness of challenging the estates assets and engaging with the Asset Realisation division – not complete – awaiting recruitment	Asset Realisation Officer	N/A	Between September 2022 & February 2023	In Progress, (Power-Point Presentation in progress).



assessment				
Continue to formulate a complete Estate Asset Register, identifying 1. Legal Title status, 2. Planning Designation and 3. Values of each asset.	Asset Realisation Officer	N/A	September 2022	Register In Progress

Key Department Improvements				
2. Car Parking Service Improvement – see concessionary trading below				
Responsible Officer – Car Parks Officer				
Work Streams / Operational Actions / Outcomes	Cashless Transactions 19/20	Cashless Transactions 20/21	Timescale	KPI
Cashless transactions for 22/23 to be increased via marketing – still in progress	TV 6%	TV 20 - 30% increase COVID AFFECTED	Mar 2023 extended due to COVID 19	Number of transaction comparison
Introduce Traffic Management at Ballintoy harbour to reduce inappropriate parking – resurfacing commenced w/c 17 Oct 22 – planned completion before early November. A multi stake holder meeting will be scheduled for 23 Nov22 – invites later				80% complete



Key Department Improvements				
3. Concessionary Trading				
Responsible Officer – T Vauls				
Work Streams / Operational Actions / Outcomes	Site Number Increase	Financial Increase	Timescale	KPI
Increase the number of concessionary trading sites – selling different items – sites for tea and coffee and sites for ice cream etc – 5 in progress	5-10	£100k	March 23	Current income £123,000 Increase by £100k 5 in progress

Key Department Improvements				
4. 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 Due for completion end Nov 22	On going	Financial Improvement & possible capital receipt 90% complete		

Key Department Improvements				
5. Energy and Water Strategic Review of Energy Management Strategy (EMS)				
Responsible Officer – Head of Capital Works, Energy & Infrastructure				

Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	KPI
To review EMS in alignment with NI Energy Strategy 2050 Net Zero Carbon Target 80% complete	Head of Infrastructure /Energy Officer	N/A	March 2023	To be approved by Council 80% complete
Align EMS with Climate Emergency Strategy and Climate Emergency Forum (CEF) Targets and Objectives CEF Terminated	Head of Infrastructure /Energy Officer	N/A	March 2023	To be defined by CEF and approved by Council CEF terminated

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. Asset Realisation				
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
Carryout all initial scoping studies in-house as opposed to being carried out externally. – Many projects completed to conveyancing, Killrammer, Clough Mills Playpark, Laurel Hill, Magilligan etc	Asset Realisation Officer	N/A	On-going	On-going activity
Compile a 5-year target plan in respect of potential revenue from new leases and disposals. Completed	Asset Realisation Officer	N/A	2021/22	Target produced Statistics and regular team reviews completed
Carryout a new Estate Agency Framework tender competition publicly, including, if possible, a joint venture with another Council(s) to ensure competitive rates. Framework Completed – now transferred to L&P department to administrate	Asset Realisation Officer	N/A	2022/2023	Compile tender documentation and source joint venture partner, (if possible), with framework in place early 2023. Framework Completed

Carryout internal workshops with all Council Departments promoting the effectiveness of challenging assets, including aware of Asset Realisation within the Council. Part done – on hold re assessment of recruitment	Asset Realisation Officer	N/A	2022/2023	Presentation underway for HoS review.
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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 On going - no issues	Capital Projects Manager	N/A	2022/23	Complete 21/22, ongoing 22/23
Provide technical assistance and advice to internal departments at Feasibility stage of major projects	Capital Projects Manager	N/A	2022/23	Capital Project Review Group meetings & Client Briefs
Ensure sufficient resources in place to deliver Capital Programme	Head of Infrastructure / Capital Projects Manager	N/A	2022/23	Regular resource profiling to ensure resources are matched or prioritised to demand
Re develop the Capital Programme Working Group and manage capital programme	Head of Infrastructure	N/A	2022/23	Capital Project Working Group meetings
Carry out the role of NEC3&4 Project Manager on more projects, providing more contract control and negating need to employer Consultants	Capital Projects	Savings	2022/23	On-going

	Manager			
Identify training needs which ensures the team deliver projects in accordance with best practice project management principles – NEC 4 contract training required	Capital Projects Manager	£6800	2022/23	Complete
Utilise 'in-house' professional team to produce both concept and detailed designs for Capital Projects	Capital Projects Manager	Savings	2022/23	On-going

Strategic Objective				
2. Energy Management				
Link to Corporate Aims and Objectives				
Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
Establish an available Corporate resource to proactively seek out funding opportunities for the largest single target project for delivery in Council entire history – Compliance with NI Net Zero 2050 – new resource to research all possible funding opportunities that will assist delivery of operational Net Zero for new builds targets, estates asset upgrades to deliver higher operational efficiencies targets and reduce operational carbon intensity and energy consumption - kWh/kg CO2/per m2 of all heated buildings to the required net zero quantum EV charger funding – we assessed in readiness for application	Energy Officer	£75k	Sept 22	Resource secured, no. of funding opportunities applied for X, no. of successful Y EV charging 5%
Review and prioritise the Energy Management Strategy Action Plan timelines for estimated commencement dates, percentage progress and	Energy Officer	N/A	Jul 23	% complete

estimated completion dates for each of the current 37 actions in alignment with Climate Emergency Strategy with KPI's				On going
Update current EMS with KPI's (to approved by Council later)	Energy Officer	N/A	Aug 22	KPI completed Council report
Update Energy Management Strategy Action Plan into a Climate Emergency Strategy Plan – Shared interdepartmental working agreed	Energy Officer	£100k	Aug 23	% complete 10%
Improve awareness and attendance at Climate Emergency Forum quarterly meetings by Members and Officers by promoting output/actions from each meeting on Staff News once per quarter	Energy Officer	N/A	June 22	Record and publish on-going annual attendance as a % for Officers and Members and publish article in Staff News each quarter
Setting an organisation energy awareness and visibility process to ensure service operators (Council Depts) understand usage implications.	Energy Officer	N/A	Sept 22	Process implemented and Energy tracked 10%
Remote BEMS Monitoring and Council Dashboard – CLC, RVLC, JDLC, Jim Watt and Dungiven Sports Centre, Riada House, Cloonavin, Ballymoney Town Hall, Coleraine West CC – Monitoring complete .Dash board yet to be developed	Energy Officer	£90K	Dec 22	Each building completion Monitoring complete
Complete LED lighting replacement within identified Car Parks on going	Energy Officer	£135K	April 23	Car Parks identified Each car park completed
Complete feasibility plan for application and costing of low carbon technologies e.g. biomethane/hydrogen CHP /heat and electric batteries – at Coleraine Leisure Centre, RVLC and JDLC as part of the Net Zero Enhanced Survey of Estates	Energy Officer / Capita Projects Manager	£600K	March 23	Feasibility completed Not viable – given the net zero decision
Complete feasibility plan for application and costing of low carbon		£200K	March 23	Feasibility completed

technologies for all Council Estates leading to Net Zero (Part 1 of enhanced estates survey 12 sites) 98% completed				Almost completed 98%
Assess LED Replacements at Depots and other Facilities On going	Energy Officer	N/A	April 2023	Improvement location identified & Each site completed
Assess opportunities for best use of unusable Council lands for future carbon offsets such as solar pv farms and tree planting to meet future net zero operational targets – on going	Energy Officer	N/A	April 23	No of sites identified and available for development
Develop sign-posting for Renewables for heat and transport 80% completed	Energy Officer and Fleet Manager	N/A	April 2023	Sign posting brought to the CEF and EMS updated
Develop Smart grid from concept to feasibility stage L&D are leading on borough wide energy initiatives	Energy Officer	N/A	April 2023	High Level Feasibility completed by L&D

Strategic Objective				
3. Car Park Management. – see also service improvements above – ref concessionary trading				
Link to Corporate Aims and Objectives				
•				
Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
Implement Charging within Castle Streetcar park – Ballymoney	Car Parks Officer	£32,330.00	June 21	Implemented - and completed



completed		income		
Maximise event parking revenue – event seasonal parking On going	Head of Capital Projects, Energy and Infrastructure	+£126k	July 22	Ongoing – opportunity has resumed as we leave the COVID pandemic
Introduce Traffic Management and enforcement at Ballintoy harbour to reduce inappropriate parking – on going a multi stake holder group scheduled for 23 rd Nov - invite to DEA specific Cllrs later	Car Parks Officer	£112k	Dec 23	Complete Dec 23 90% complete
Complete assessment of the current pilot car parking permit scheme complete	Head	£20K	July 21	Report to Council - completed
Revise T&C's for concessionary trading sites – to protect Council regarding breaches – 80%	Head	N/a	22/23	80%
Investigate EV charging needs and funding to secure charger installation at key locations				10%
Start intelligent parking space availability data available for online and app to inform visitors and reduce traffic and congestion – for motorists				2%

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
Implement harbour and marina H&S infrastructure to compliment new and revised risk assessments. 5% - possible grant aid assessed	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 95% completed – report to be taken to December committee	Head of Infrastructure	£20k	Work ongoing. Completion summer 2022	1 Tender returned 2 Council decision 95%
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. Complete	Harbour Master	£10K	ongoing	Achievements of staff skills and completing a training programme.
Complete harbour and marina staff structure and present to Council Structure taken to the Oct 2022 ES committee – to be ratified at full Council 1st Nov (subject to Cost)	Head of Infrastructure	£N/A	May 2022	Recruitment to follow 95%
Implement and recruit staff to Ensure Harbours and Marinas are resourced with sufficient levels of skilled staff – currently agency – awaiting the decision 1st Nov to recruit	Harbour Master	As structure	ongoing	Coverage of operational hours to meet demand. 95%



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 – Capital Projects manager to assign professional team	Head of Capital Works, Energy & Infrastructure	£15K	April 23	Condition surveys and mapping complete



Capital Works, Energy & Infrastructure Risk Matrix – April 22

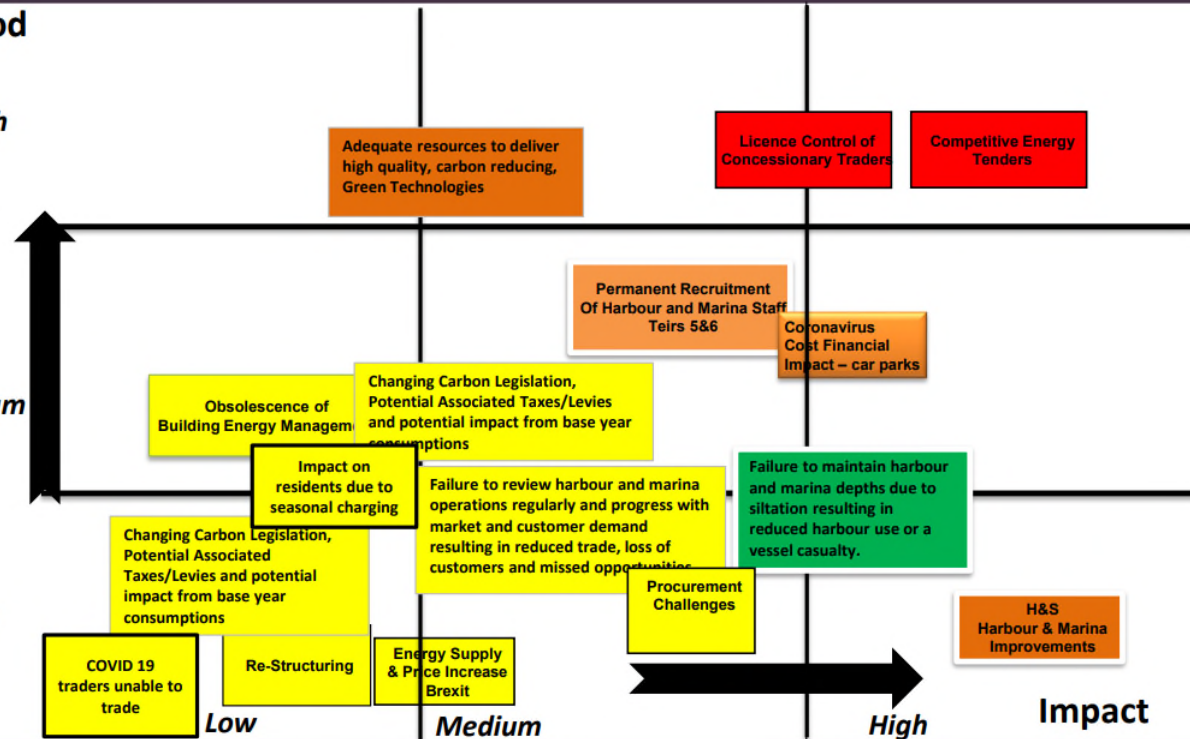


Likelihood

High

Medium

Low



Appendix D – Operations

Reporting Year:	2022/23 (Oct 2022 update)
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Work Stream	Operational Actions	Budget £	Timescale	Performance Indicators (KPIs)	Progress to Date (Oct 2022 update)	Traffic Light (Red; Amber; Green)
Biowaste disposal options	Review options for construction of composting plant at Letterloan.	c £5m	Aug 22	Paper for decision to committee for stage 2 if applicable.	Initial scoping exercise complete. Department consultation on future waste collection may have impact. Common Collections Guidance consultation being carried out by Department. Decision on collection system will have impact on feasibility of in-house composting plant.	Amber
Increase recycling rate	Further increase the recycling rate by sending more waste to contract with additional cost being offset by an increase landfill income	n/a	FY 2022/23	Household Recycling Rate 55%	n/a No additional income sourced for landfill	Amber
Street Cleansing	Review and/or implementation of findings from litter strategy	n/a	FY 2022/23	Measurement against findings from litter strategy consultation	Consultation closes 18 th May	Amber

					<p>The Litter Strategy has been approved by Council in Sept 2022.</p> <p>The following actions have been taken since and prior to approval:</p> <ul style="list-style-type: none">• ERO attendance at Alchemy Business workshop to present CupSmart and 'H2O on the Go' as anti-litter practical action with range of businesses.• 13 businesses signed up to 'H2O on the Go' to reduce single use plastics and litter in Garvagh and surrounding area.• DH Christie whole school litter picks April, June and September. Working towards LitterSmart Schools Award.• Guest speaker (F Watters) and stall holder at Causeway Youth Forum which was attended by 200 young people and	
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					<p>adults – talk on LitterSmart and litter’s impact as part of the environment theme chosen by the young people.</p> <ul style="list-style-type: none">• Awarding of LiveSmart Grant funding to assist with litter clean-up removal projects.• LiveSmart quiz, which included litter questions and facts, for promotion of LiveSmart programme with staff via Staff News.• Staff drop-ins at Council HQs for The Great Big Green Week 24th – 30th September 2022 which included LitterSmart information and awareness.• Link up with NI Water, via Keep NI Beautiful, publicising water refill points in the district to tackle	
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					<p>single use plastic and reduce plastic litter.</p> <ul style="list-style-type: none">• Participation in World Ocean Day group litter pick at Benone beach.• Between April and September 2022, 772 participants took part in litter picking activity, collecting 1,407 bags of litter.• Loaning of litter picking equipment to various businesses, church groups, community groups & schools and collection of bags.• Continued development and updating of interactive story map on LiveSmart website, including LitterSmart activity.• Raising of awareness of LitterSmart activity via council social media. <p>The above actions cut across sections 1 and 2 of</p>	
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					<p>the Action Plan but primarily section 1 (Communication). Action points in section 1 relating to dog owners would fall to the Dog Warden/Litter Enforcement teams.</p> <p>Section 2 (Cleaning of the Borough/Infrastructure) relates predominantly to on the ground street cleansing activity by council staff, emptying/repairs of litter bins and responding to reports of littering.</p> <ul style="list-style-type: none">• Maintenance and installation of bins has been undertaken by Ops dept to improve waiting times.• Review of cleansing service ongoing in particular mech sweeping requirements.	
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					<p>Also includes review of schedules.</p> <ul style="list-style-type: none"> • Review of equipment used to facilitate more efficient cleansing during peak season. <p>Section 3 (Enforcement) comes under the remit of Health & Built Environment. In 2021-22, 2,305 litter fixed penalty notices issued. In September 2022, W.I.S.E. terminated agreement with council to provide external litter enforcement.</p>	
Environmental	Medium term plan to reduce the carbon impact of Councils fleet service	tbc	FY 2022/23	Plan to committee for consideration	<p>Investigations into vehicle type commenced</p> <p>Sources of funding being investigated. Trial of electric vans commenced. Include electric vehicle purchases in FY 2023/24 budget.</p>	Amber

Contracts	Tender and award of long term contract for residual waste for price certainty	c £3m	FY 2022/23	Award of residual contract	Public tender exercise complete Tender signed and commenced	Green
Contracts	Tender and award of contract for Mixed Dry Recyclables (MDR) waste	c £900k	FY 2022/23	Award of MDR contract	Tender specification exercise commenced Tender exercise ongoing	Amber
Fleet	Approval and implementation of a fleet safety policy	n/a	FY 2022/23	Approval by committee of fleet safety policy	Draft copy complete for union consideration Draft copy to be considered at next JCNC union meeting	Amber
Staff	Introduce development opportunities for staff to fill skills shortages	c £5k	FY 2022/23	Completed training for a number of staff eg LGV driver training	Final procedure to be agreed Staff training commenced.	Green
Household Recycling Centres	Development of Crosstagherty household recycling centre to facilitate larger quantities of grass disposal	c £100k	FY 2022/23	Completed project this year	Quotations/Design being finalised Approval granted to move to tendering stage.	Amber
Performance	Ongoing review of services for efficiencies	tbc	FY 2022/23	Reduction in costs. Report to committee.	ongoing	Amber
Refuse Collection	Continue implementation of revised refuse collection routes. Staff consultation complete. Assimilation of	Reduction of 2no RCVs achieved.	£Y 2021/22	New Operational routes	Ongoing	Amber

	staff to new T&Cs to be agreed by unions prior to implementation	Further savings to be achieved.	FY 2022/23		Assimilation of all posts in the refuse collection section to be complete first as change from 4 to 5 day week in one area cannot take place prior.	
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 FY 2022/23	Increase recycling Report to committee with update	Report to Council with details May 21 Delayed due to department/11 Council consultation ongoing regarding collection methodology Department common collections guidance consultation ongoing. Various collections scenarios under consideration.	Red
Staff	To carry out a performance review of staff within the Operations department	n/a	Oct 21 FY 2022/23	Performance reviews ongoing	Training currently ongoing Formal performance reviews not started	Amber

Staff	Staff across the Ops dept remain on different job descriptions and terms and conditions.	Cost not yet determined	Dec-20 Sept-24 FY 2022/23	All staff on similar job descriptions and terms and conditions	Ongoing Job descriptions agreed Assimilation commenced	Amber
Contracts	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 This project has not developed. Outworking's of the Common Collection Guidance consultation will impact.	Amber
Environmental	Council have an Environmental 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'. Future growth of the 'Live SMART' campaign is to be reviewed during 22/23.	n/a	Apr-24 FY 2022/23	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 A review of Live SMART to be carried out Review ongoing	Amber
Environmental	Implementation of community grant to encourage environmental projects in the borough	£10.5k	Aug 2022	Successful application of grant programme with sustainable results	Approved by Council Grants have been awarded	Green

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 A single waste authority is the preferred option. Further details to follow.	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