



<b>Title of Report:</b>	<b>ENVIRONMENTAL SERVICES BUSINESS PLANS FOR 2023/24</b>
<b>Committee Report Submitted To:</b>	<b>ENVIRONMENTAL SERVICES COMMITTEE</b>
<b>Date of Meeting:</b>	<b>13<sup>th</sup> June 2023</b>
<b>For Decision or For Information</b>	<b>FOR DECISION</b>

<b>Linkage to Council Strategy (2021-25)</b>	
<b>Strategic Theme</b>	Strategic Theme Protecting and enhancing our environment and assets
<b>Outcome</b>	Council will work to support healthy lifestyle choices for all citizens
<b>Lead Officer</b>	Director of Environmental Services

<b>Budgetary Considerations</b>	
Cost of Proposal	ES Budget
Included in Current Year Estimates	<b>NO</b>
Capital/Revenue	N/A
Code	N/A
Staffing Costs	Within the report

<b>Screening Requirements</b>	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 2023/2024 Environmental Services Business Plans for consideration and approval.**

## **2.0 Introduction**

As Council enters the first year of the new Council term it is important to both look ahead to what ES Directorate wishes to achieve in 2023/24 but also review what has been achieved in 2022/23 . The business plans represent a continuation of work from the 22/23 period, as well as, new targets for 23/24 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 previous financial year.

## **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 22/23 has been issued in draft form with ES directorate achieving a significant favourable variance of £1.325m. This was achieved by my staff despite the pressures of cost increases through the staff pay award, energy, fuel and maintenance.

Council 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 was £ 26,388,082.00.

The Draft Environmental Services position at Period 12 shows a **£1,325,065.73** positive variance. This includes predicted increases in employee costs based on the National Pay Award, as well as, the Trade Union and Council agreement.

The main costs and income attributing to the ES P12 position are summarised as follows as variances against budget.

- Employee cost variance - £526k (Adverse)
- Premises variance - £226k (Favourable)
- Transport Costs - £12k (Adverse)
- Car Park Income (including trading concessions) - £256k (Favourable)
- Waste Contract Costs - £346k (Favourable)

The impact of these costs have been mitigated by costs savings throughout ES.

**4.1** ES budget for 2022/23 is **£27,300,508.78** and a breakdown by Service Area is noted below.

ENVIRONMENTAL SERVICES	2022/23 BUDGET	2023/24 BUDGET		
	Budgeted Net Expenditure	Budgeted Gross Expenditure	Budgeted Gross Income	Budgeted Net Expenditure
<b>Estates</b>	<b>4,078,819.00</b>	<b>4,646,436.00</b>	<b>199,380.00</b>	<b>4,447,056.00</b>
Health and Built Environment	2,204,968.00	3,888,395.00	1,466,117.88	2,422,277.12
Infrastructure	262,505.00	2,289,090.98	2,176,527.32	112,563.66
Operations	19,088,931.00	21,176,868.00	1,640,205.00	19,536,663.00
ES Business Support	614,509.00	639,662.00		639,662.00
Environmental Services CM	138,350.00	142,287.00		142,287.00
<b>ES Total</b>	<b>26,388,082.00</b>	<b>32,782,738.98</b>	<b>5,482,230.20</b>	<b>27,300,508.78</b>

## 5.0 Environmental Services Risk Register – Update May 2023

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 2023 / 24 period, providing a focus for officers responsible for delivering Environmental Services.



**Causeway  
Coast & Glens  
Borough Council**

*ESTATES*

*BUSINESS PLAN*  
*2023/24*





## **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:**

<b>No.</b>	<b>Type</b>	<b>No.</b>	<b>Type</b>	<b>No.</b>	<b>Type</b>
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
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		



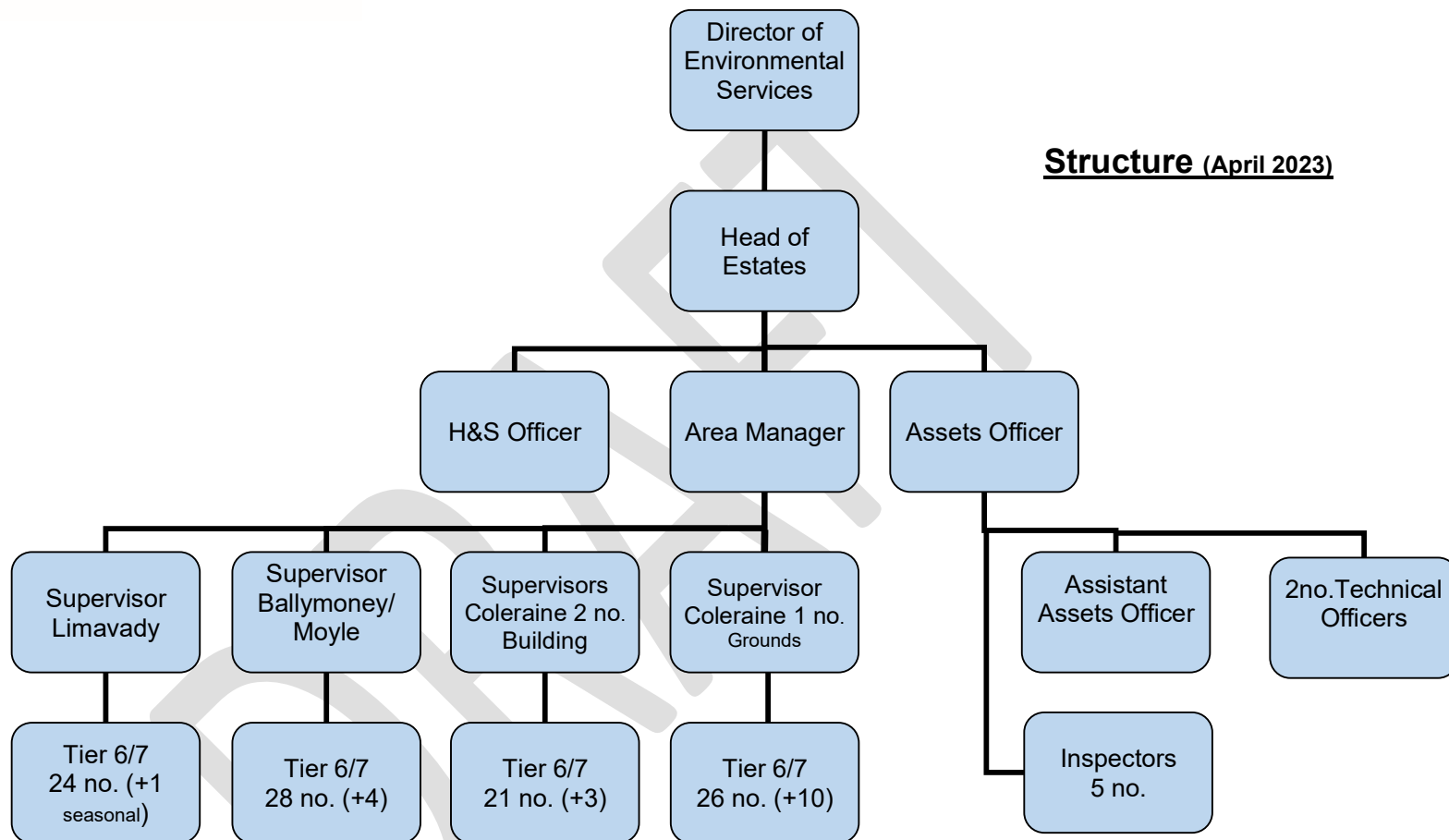
### **Strategic Themes / Functions**

This Service Plan summarises the objectives and actions achieved during 2022/23 and those that will be addressed during the 2023/24 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 need.
2. Evaluate current working practices, work with all relevant parties to improve service delivery making more efficient use of all 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><b>Strengths</b></p> <ul style="list-style-type: none"><li>• Experienced staff with local knowledge</li><li>• Multi-skilled staff who are flexible, creative, motivated and committed to delivering a first-class service</li><li>• Continuity and reliability in terms of delivery</li><li>• Extensive connections and good working relationships with other public bodies/organisations</li><li>• High level of staff training</li></ul>	<p><b>Weaknesses</b></p> <ul style="list-style-type: none"><li>• Under investment in existing assets and lack of whole life costing consideration for new assets.</li><li>• Under resourced to deal with work demands as asset base increases</li><li>• Difficulty in recruiting staff</li><li>• Aging workforce (permanent staff)</li><li>• Limited strategic approach to maintenance provision</li></ul>
<p><b>Opportunities</b></p> <ul style="list-style-type: none"><li>• Pooling of staff and other resources continues to lead to efficiencies</li><li>• Increased use of technology leading to more efficient resolution of maintenance issues</li><li>• Economies of scale reducing costs</li><li>• Use of KPIs to further drive efficiencies</li></ul>	<p><b>Threats</b></p> <ul style="list-style-type: none"><li>• Budgetary constraints</li><li>• Increased legislative obligations with additional duties but no additional resources</li><li>• Outsourcing of work</li><li>• Reduction in Central Government funding</li></ul>



## Section 5 summarises risks to service area

### PESTEL Analysis

<b>Political</b>	Greater focus needs to be placed on the whole life cost of new assets so that adequate resources are made available for their future upkeep. More focus on maintaining existing assets is required ie. Proportion of capital budget should increase for maintenance relative to capital spend on new projects.
<b>Economic</b>	Inflationary pressures. Inevitably the consequences will add additional pressure on finances.
<b>Social</b>	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 in existing facilities to be able to deliver an appropriate service.
<b>Technological</b>	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.
<b>Environmental</b>	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 wildflowers. Making facilities 'greener' should also be a priority. The All Ireland Pollinator Plan puts emphasis on Council to continually strive to promote bio-diversity.
<b>Legal</b>	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 by approximately 20% below the numbers in the approved structure. The current buoyant job market is making recruitment difficult but has the benefit in lower staff numbers helping to keep cost base down to the detriment of work completion rates. Temporary seasonal roles are proving particularly hard to fill as potential candidates find other employment which is more attractive (permanent and/or better paid). This has hampered efforts to implement the strategic aims and functions of the service area. There is the real possibility that this will continue to impact on Service delivery through 2023/24.

Until staffing issues are resolved the objective of improving preventive maintenance and reducing reactive maintenance will continue to be undermined by the lack of staff.

In respect of grounds maintenance APSE (Association of Public Service Excellence) bench marking continues to demonstrate that CCGBC compares favourably when compared to other local councils 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' (1<sup>st</sup> out of 6 council areas)
- b) Maintenance cost per household 'excellent' (1<sup>st</sup> out of 6 respondents)
- c) Front line labour cost as a percentage of total expenditure 'average'



#### Grounds Maintenance Productivity

- a) Cost & Productivity of hectares maintained per FTE frontline employees 'excellent' (1<sup>st</sup> out of 5 respondents)
- b) Maintenance cost per household (1<sup>st</sup> out of 6)
- c) Playground per 1000 children 'above average' (2<sup>nd</sup> out of 5)
- d) Hectares of maintained public open space 'good' (1<sup>st</sup> out of 5)

#### Cemeteries

- a) Net cost per burial 'good' (4<sup>th</sup> of 5)
- b) Average income per burial (4<sup>th</sup> out of 5) i.e., 3 councils bring in more income per burial

CC&G generally fall between the ranges of excellent and above average when compared against other authorities. It should be noted that although cost figures are favourable this may, in part, be down to vacant posts which may have an impact on the quality of output.

It is of credit to front line staff that they continue to provide a satisfactory service in very challenging times.

### **SECTION 3 – Summary of 22/23 Objectives as at 31<sup>st</sup> March 2023 (historical)**

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 (historical)**

##### **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

Work Stream	Operational Actions	Outcome	Operational KPIs	Progress (R,A,G)
Complete transfer of permanent staff to CCG Terms & Conditions	<ul style="list-style-type: none"> <li>• Agree new T&amp;Cs with Unions</li> <li>• Finalise Job Descriptions</li> </ul>	Permanent staff on CCG T&Cs	<ul style="list-style-type: none"> <li>• 100% Staff moved to CCG status from legacy T&amp;Cs</li> </ul>	63% complete
Reduce dependency on Agency staff by filling vacant permanent positions	<ul style="list-style-type: none"> <li>• Carry out recruitment exercise with agency staff currently filling permanent posts</li> </ul>	HR can offer positions to current agency staff. Agency staff required only for seasonal work	<ul style="list-style-type: none"> <li>• No permanent posts held by agency staff</li> </ul>	66% complete

Implement Personal Development & Review	<ul style="list-style-type: none"> <li>• Train staff on new policy</li> <li>• Implement policy</li> </ul>	All staff with clear targets/objectives for coming year	<ul style="list-style-type: none"> <li>• 100% of staff working under new policy</li> </ul>	HR are reviewing a simplified version.
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**Specific Building Maintenance objectives 22/23 (historical)**

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

Work Stream	Operational Actions	Outcome	Operational KPIs	Progress (R,A,G)
Meeting timescales set for reactive maintenance job completion	<ul style="list-style-type: none"> <li>• Jobs issued same day as request</li> <li>• Jobs undertaken according to priority rating</li> <li>• Appropriate resource used to complete job</li> </ul>	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"> <li>• Priority 1 (within 24hrs) 90% completion within timescale</li> <li>• Priority 2 (within 3 days) 85% completion within timescale</li> <li>• Priority 3 (within 10 days) 80% completion within timescale</li> <li>• Priority 4 (within 28 days) 75% completion within timescale</li> </ul>	Priority 1 – Achieved Priority 2 – 75% Priority 3 - 50% Priority 4 – TBC

			<ul style="list-style-type: none"> <li>• Priority 5 (within 90 days) 70% completion within timescale</li> <li>• 70% of jobs completed in-house versus external contractors</li> </ul>	<p>Priority 5 – TBC</p> <p>Achieved</p>
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**Specific Grounds Maintenance/Cemeteries Objectives 22/23 (historical)**

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

Work Stream	Operational Actions	Outcome	Operational KPIs	Progress (R,A,G)
Perform better than the NI Council average	<ul style="list-style-type: none"> <li>• Identify areas for improvement</li> </ul>	<ul style="list-style-type: none"> <li>• Decisions made to enable efficiency savings</li> </ul>	<ul style="list-style-type: none"> <li>• Demonstrate value for money</li> </ul>	Ongoing
Establish Maintenance Specification Documents	<ul style="list-style-type: none"> <li>• Quantify land and feature volume</li> <li>• Identify appropriate maintenance regimes</li> </ul>	<ul style="list-style-type: none"> <li>• Library of base line site data</li> <li>• Establish quality specification/standards</li> </ul>	<ul style="list-style-type: none"> <li>• Profile of workload</li> <li>• Cost per feature</li> </ul>	Ongoing

## **SECTION 4 – 23/24 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 23/24**

#### **General Objectives** (Building & Grounds Maintenance)

- Review Operational Structure
- Implement Personal Development & Review Process

Work Stream	Operational Actions	Outcome	Operational KPIs	Progress (R,A,G)
Review Operational Structure	<ul style="list-style-type: none"> <li>• Review numbers, location and job types</li> <li>• More aggressive recruitment campaign to fill vacant posts</li> <li>• Consider apprenticeships</li> </ul>	<ul style="list-style-type: none"> <li>• Plug gaps in structure</li> <li>• Focus on planned rather than reactive maintenance</li> </ul>	<ul style="list-style-type: none"> <li>• Measure performance against other NI Councils via APSE</li> </ul>	
Implement Personal Development & Review	<ul style="list-style-type: none"> <li>• Train staff on new policy</li> <li>• Implement policy</li> </ul>	All staff with clear targets/objectives for coming year	<ul style="list-style-type: none"> <li>• 100% of staff working under new policy</li> </ul>	

**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).
- Establish database of repair and maintenance requirements to main assets

Work Stream	Operational Actions	Outcome	Operational KPIs	Progress (R,A,G)
Meeting timescales set for reactive maintenance job completion	<ul style="list-style-type: none"> <li>• Jobs issued same day as request</li> <li>• Jobs undertaken according to priority rating</li> <li>• Appropriate resource used to complete job</li> </ul>	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"> <li>• Priority 1 (within 24hrs) 90% completion within timescale</li> <li>• Priority 2 (within 3 days) 80% completion within timescale</li> <li>• Priority 3 (within 10 days) 70% completion within timescale</li> <li>• Priority 4 (within 28 days) 60% completion within timescale</li> <li>• Priority 5 (within 90 days) 50% completion within timescale</li> </ul>	
Establish Asset Condition Database	<ul style="list-style-type: none"> <li>• Consultant appointed</li> <li>• List of priority assets agreed</li> </ul>	<ul style="list-style-type: none"> <li>• asset holder to plan short- &amp; medium-term maintenance requirements, including costings</li> </ul>	<ul style="list-style-type: none"> <li>• asset holder to build in maintenance requirements (costs) into annual budgets</li> </ul>	





	<ul style="list-style-type: none"> <li>Comprehensive report on condition of each asset to be compiled</li> </ul>	<ul style="list-style-type: none"> <li>report to identify high cost and/or H&amp;S issues which require immediate attention and funding</li> </ul>	<ul style="list-style-type: none"> <li>differentiating between revenue and capital works</li> </ul>	
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**Specific Grounds Maintenance/Cemeteries Objectives**

- Perform better than the NI Council average (APSE KPIs)
- Establish Maintenance Specification Documents

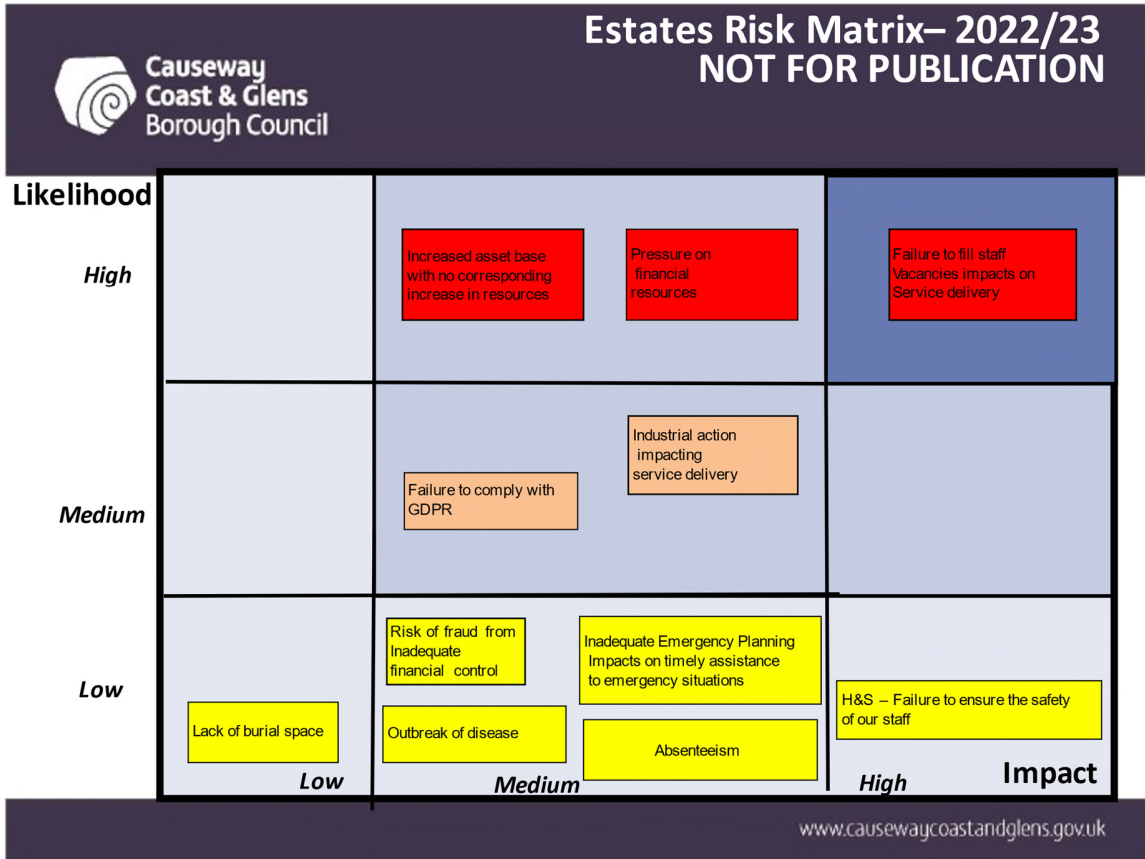
Work Stream	Operational Actions	Outcome	Operational KPIs	Progress (R,A,G)
Perform better than the NI Council average	<ul style="list-style-type: none"> <li>Identify areas for improvement</li> </ul>	<ul style="list-style-type: none"> <li>Decisions made to enable efficiency savings</li> </ul>	<ul style="list-style-type: none"> <li>Demonstrate value for money</li> </ul>	
Establish Maintenance Specification Documents	<ul style="list-style-type: none"> <li>Quantify land and feature volume</li> <li>Identify appropriate maintenance regimes</li> </ul>	<ul style="list-style-type: none"> <li>Library of base line site data</li> <li>Establish quality specification/standards</li> </ul>	<ul style="list-style-type: none"> <li>Profile of workload</li> <li>Cost per feature</li> </ul>	

## SECTION 4

### Financial Budget for 23/24

Nett Cost	Category	Location	Total £	
	Grounds Maintenance	Ballymoney	246,804	
		Coleraine	1,141,244	
		Limavady	378,251	
		Moyle	328,239	
		<b>Total</b>	<b>2,094,538</b>	
	Building Maintenance	Ballymoney	99,387	
		Coleraine	754,300	
		Limavady	246,562	
		Moyle	173,316	
		<b>Total</b>	<b>1,273,565</b>	
	Cemeteries	Ballymoney	31,086	
		Coleraine	148,589	
		Limavady	42,322	
		<b>Total</b>	<b>221,997</b>	
	Estates Management	<b>Total</b>	<b>919,646</b>	
	<b>Total Nett Cost</b>		<b><u>4,509,746</u></b>	

**SECTION 5  
Risk Matrix**





**Causeway  
Coast & Glens  
Borough Council**

## **Environmental Services**

***Health & Built Environment***

***BUSINESS PLAN***

***April 2023 to March 2024***

## **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 and to provide an accessible and energy efficient built environment, by providing high quality statutory and discretionary services that help create a Borough that is a safe place for all.

During 22-23 service delivery continued to be shaped impacted by the Coronavirus pandemic. As restrictions eased recovery plans were implemented to ensure minimum disruption and a phased return of both services and of staff to civic buildings. The introduction of agile working has resulted in the majority of staff continuing to work from home on average 40% of the time. The Department continues to play a key role in co-ordinating the organisation's Business Continuity plan and the provision of a tried and tested Emergency plan, developed by the section, which placed the organisation in a favourable position to respond to the COVID-19 health crisis.

### **2.2 Commercial Services (Food Control, Health & Safety, Consumer Protection and Tobacco Control)**

Council's food service was severely affected by Covid-19. The Minister of Health allowed Local Authorities to temporarily deviate from the prescribed establishment inspection frequencies set out in the Food Law Code of Practice (Northern Ireland) and move to a risk-based approach to deliver food law official controls. Throughout the pandemic the Food Standards Agency (FSA) provided guidance and advice to Council on their expectations of local authorities during the emergency response. In July 2021 the FSA updated its guidance to Local Authorities in the form of a Recovery Plan. The plan provided a framework for re-starting the food control delivery system and represented the minimum expected of Councils during the recovery period from July 2021 until 31<sup>st</sup> March 2023.

From 1<sup>st</sup> April 2023 onwards, delivery of official food controls by Local Authorities has returned to the approach as prescribed in the Food Law Code of Practice (Northern Ireland).

During the year it is expected that approximately 662 food hygiene interventions will be completed.

The Food Standards Agency (FSA) are developing a new model for food standards delivery which will incorporate a new Food Standards Intervention Rating Scheme that alters the minimum frequency for food standards premises inspections. FSA have proposed that 2023/24 will be a transitional year, providing time for all local authorities to migrate to the new model by April 2024. The impact, if any, of this transition on the number of Food Standards interventions to be completed during the year is not yet known. Under the existing food standards delivery model however 454 Food Standards interventions are due to be completed in 23-24.

The interventions detailed above includes the assessment of continued compliance in 18 EC Product specific establishments. 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. The work programme will be monitored by the Food Standards Agency through submission end of quarterly and annual returns.

There are approximately 3011 premises that Council is the enforcing authority for with respect to health & safety. During the year it is expected that approximately 400 health and safety visits will be carried out. Visits will include inspection of high-risk premises, accident investigations, visits in relation to initiatives and response to health and safety complaints. 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 continues to 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 continues to be a need for an intelligence led, risk based, coordinated and cohesive approach to product safety in NI on goods throughout the supply chain. Test purchasing of underage sales of tobacco products, volatile substances and sunbeds will be undertaken.

### **2.3 Environmental Health, Environmental Protection and Private Sector Housing**

This section received approximately 2168 wide ranging complaints in 22-23 including complaints from the public those relating to allegations of nuisance from noise, drainage, smoke, odour, fumes, pests, housing conditions as well as private sector housing work such as dealing with complaints of harassment and illegal eviction, landlord registration and tenancy deposit matters. Noise complaint represent 454 of the complaints received during 22-23. Statutory returns are required for annual noise complaint statistics at the end of each financial year.

It is anticipated that approximately 220 water samples will be lifted, some on behalf of the Drinking Water Inspectorate under a service level agreement. The section received 908 planning consultations in 22-23. of which 35 were consultations on 'major' planning applications. This was an increase of 14 'major' consultations (66%) over the previous year. The increasing number of more complex consultations requires 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. In 21-22 the section was provided with additional temporary resource in response to the increasing demands placed upon the service. The adequacy of resources will be kept under review.

This section has part responsibility for processing property certificates and received and processed 2464. 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 20 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.

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.

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

There are approximately 17,000 dogs licensed within the Borough and the section received 1801 complaints which was an increase of 395 (28.1%) on the previous year. 191 of the complaints received during 22-23 (approximately 10.6% relate to dog fouling. The department continues to promote the 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 265 Entertainment licensed premises, 24 Pavement Cafés, 58 Petroleum Licences, 154 Street Trading Licences (including Lamas Fair), 16 Amusement Permits, 15 Societies and Lotteries and approximately 60 Marriages and Civil Partnership venues annually.

The section coordinates and facilitates regular Multiagency Safety Advisory Group (SAG) to consider applications for major events such as NW200, Lamma Fair, Armo Road Races, etc., and Road Closures when required for particular events.

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.

## **2.5 Building Control including wellbeing initiatives**

The Building Control Department received a total of 3000 applications (Full Plans, Building Notices and Regularisations) in 22-23. A total of 2464 Property Certificates were also processed.

Street naming and postal numbering, Energy Performance of Buildings, dangerous structures, dilapidation and neglected sites also fall within the remit of this section.

Recent engagement has taken place with LPS (Land and Property Services) in relation to Pointer data (addressing) and vacancy inspections to ensure efficient and accurate capture of rate. However additional resources will be required to progress this work which ultimately will add value to the rates base going forward.

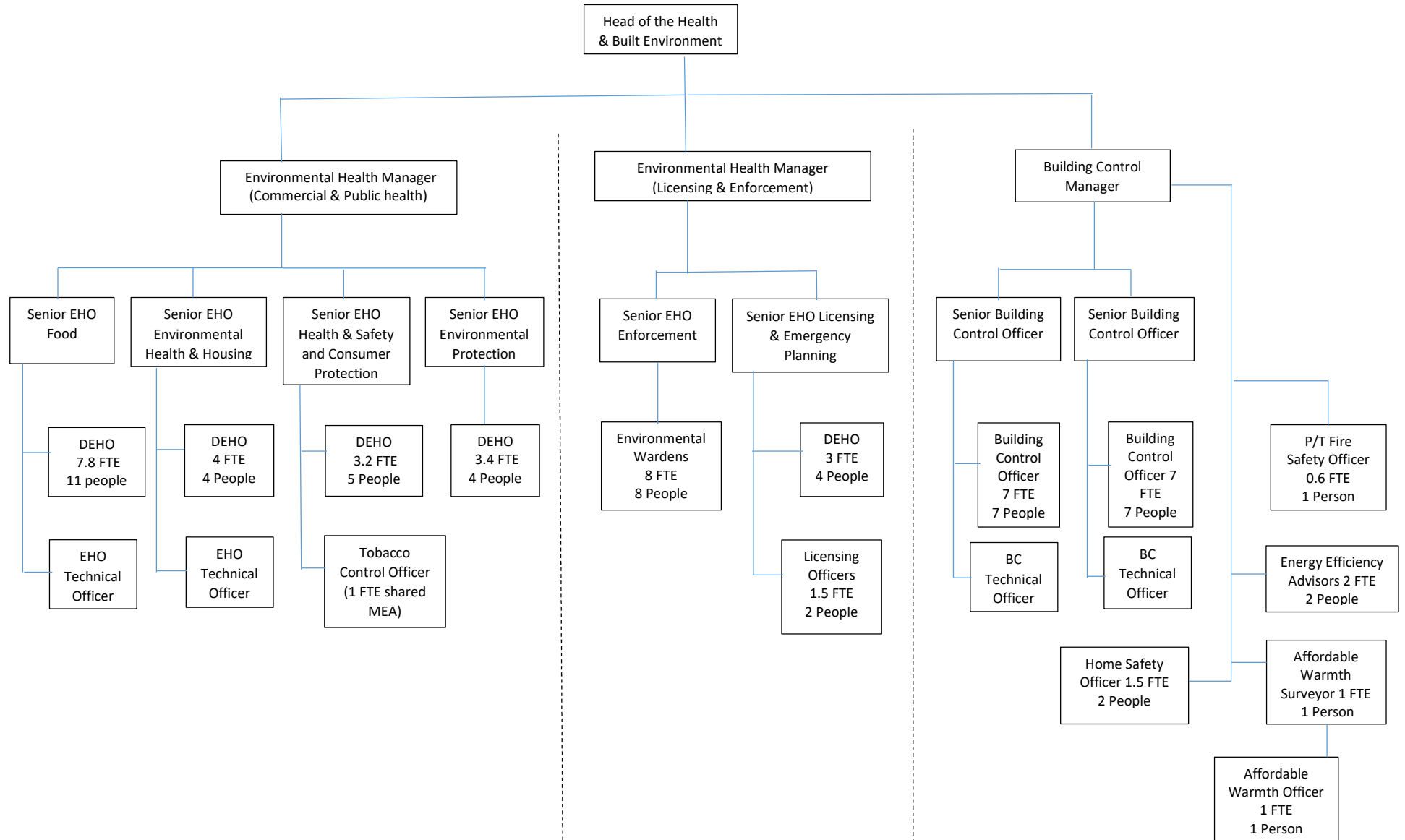
Building Control offer designers a formal consultation process prior to submission of a Building Control application, aimed at improving compliance certainty and streamlining application assessment. All sections respond to complaints, requests for service or advice as received with a view to providing a professional response or signposting the enquirer in the right direction.

Through funding received from the Public Health Authority, the Building Control section will continue to deliver an Energy Efficiency Advice service and Home Safety Service. Each programme has its own specific targets and requires the submission of quarterly monitoring returns prior to the release of further funding.

In relation to the Affordable Warmth Scheme, DfC have recently issued formal notification to Council that the Scheme will change from 1 September 2023, when full delivery will be taken over by the Northern Ireland Housing Executive (NIHE) as a single scheme operator and targeting through local councils will end. The Affordable Warmth Scheme will continue to be delivered as normal up to 31<sup>st</sup> August 2023 and staff will work closely with NIHE and DfC during this transition phase.



### 3.0 ORGANISATIONAL STRUCTURE



**4.0 OTHER RELEVANT INFORMATION**

**4.1 SWOT Analysis**

<b>Strengths</b>	<b>Weaknesses</b>
<p>Professional, competent, qualified staff.</p> <p>Staff who are reactive, flexible, adaptable, creative, motivated, innovative, committed and offer a wide range of skills.</p> <p>Training needs of staff (in certain teams) continually identified.</p> <p>Produce an annual service level delivery plan.</p> <p>Formed many partnerships and relationships with other voluntary, community and statutory bodies to promote a range of health, safety and wellbeing initiatives.</p> <p>Web based technology for all of the HBE services.</p> <p>Valued relationship with both internal and external customers.</p> <p>Consistent impartial service providers.</p> <p>Extensive archive of Building Control Records.</p> <p>At leading edge of health and built environment issues.</p>	<p>A wide range of complex legislation to deliver.</p> <p>Under resourced due to budgetary constraints and negative impact of workloads on staff.</p> <p>Difficulty in recruiting qualified officers with the required specific competencies and suitable previous experience.</p> <p>No structured or regular consultation with our customers.</p> <p>No ‘Champion’ within Council to increase profile of well-being services.</p> <p>Lack of visibility, profile and understanding of HBE services.</p> <p>Improved internal communication among Council Departments needed.</p> <p>Lack of opportunity for career development.</p> <p>Lack of structured and focussed training to develop new/inexperienced staff.</p> <p>Need for staff succession planning.</p> <p>GIS under-utilised.</p> <p>Disparity in remuneration compared to other Councils and private industry.</p> <p>Several staff on temporary or agency contracts.</p>

<b>Opportunities</b>	<b>Threats</b>
<p>Source external funding from other bodies e.g. PHA, DfC, NIHE, Ulster University, OPSS and FSA for a range of initiatives.</p> <p>Promote health and wellbeing initiatives.</p> <p>Share expense and knowledge across authorities through cluster working.</p> <p>Promote delivering the principals of sustainability. Developing a culture of Health and Safety.</p> <p>e-technology to enhance Customer Services.</p> <p>To provide leadership and co-ordination in the event of a major incident.</p> <p>Exploit opportunities to generate additional revenue.</p> <p>Licensing opportunities e.g. Pavement Cafes, Road Closures for special events.</p> <p>Partnership working with LPS to generate additional revenue for the service area.</p> <p>Introduce charges for advisory services.</p>	<p>Budgetary constraints year on year.</p> <p>New legislation, additional duties without extra funding increasing.</p> <p>Reduction in funding from Central Government leading to cessation of well-being services.</p> <p>Reduction of internal budget/ resources leading to re-prioritisation.</p> <p>Outsource work to the private sector.</p> <p>Heightened expectations of staff.</p> <p>Major accident/Emergency responses resource intensive.</p> <p>Certain external audits can be resource intensive.</p> <p>Legislative divergence due to EU Exit.</p> <p>Increasing numbers of RFI Requests.</p> <p>GDPR Impact.</p> <p>Loss of local knowledge.</p> <p>Lack of quality training available to meet training needs.</p> <p>Negative media.</p> <p>Low rate of building control plans approved on first submission.</p> <p>Over reliance by external stakeholders on provision of free advice.</p> <p>Staff regularly deal with confrontational situations.</p> <p>External delays in legal cases being brought before court.</p> <p>Poor representation by Environmental Health professional body.</p>

## 4.2 SWOT Summary Narrative

The service retains highly professional and competent staff, although the retirement of a number of staff in within the last 2 years has been a loss of experience within the service. The Head of Service post, two Environmental Health Managers and two Senior Environmental Health Officers post are filled on a temporary basis.

There are strong relationships with statutory, community and voluntary organisations across the Borough. The section has a reputation of providing a consistent and impartial service. 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.

## 4.3 PESTEL Analysis

<b>Political</b>	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.
<b>Economic</b>	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. Global issues are impacting on energy and living costs whilst the economy is still recovering from the impact of the Covid 19 pandemic. This will have a significant bearing on both businesses and the construction sector which will lead to a potential decrease in income. There will be a need to review certain fees to ensure sustainability of the local economy.
<b>Social</b>	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.
<b>Technological</b>	To maximise potential of existing software programmes to achieve greater working efficiencies e.g. increasing online applications, customer reporting/engagement and digital storage of paper records. Mobile working has necessitated an adequate mobile/agile working policy. Ability to access sector specific online knowledge base to improve consistency.
<b>Environmental</b>	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.
<b>Legal</b>	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.

#### 4.4 PESTEL Summary Narrative

The Borough no doubt has suffered from economic and social issues as a result of Covid-19 and rising energy and living costs 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 review of working practices will be necessary to effect continuing service improvement and facilitate Council's Agile Working Policy. EU Exit continues to have consequences for service delivery.

#### 5.0 FINANCIAL/BUDGETARY INFORMATION (NET COSTS)

	<b>Budget</b>
Commercial & Public Health	£1,354,215.12
Licensing & Enforcement	£589,675.00
Building Control (including wellbeing initiatives)	£185,950.00
HBE General Management	£292,437.00
<b>Total</b>	<b>£2,422,277.12</b>

#### 6. CONSULTATION

The consultation process undertaken during the preparation of the Business Plan consisted of 3 Business Planning Workshops open to all HBE staff. The workshops were chaired by the Head of Health and Built Environment and attended by the Director of Environmental Services. The purpose of the workshop was to liaise and consult all staff to assist in the formulation of the section's business plan for 23-24.

## 7. REVIEW OF 2022-23 HEALTH & BUILT ENVIRONMENT ACTIONS

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).	In Kind Contribution 50 Officer hour (£2500)	June 2022	Fixed Penalties statistics for litter and dog fouling offences.	Review completed. Contract was to be extended for a further 12 months with Council direction that the private contractor no longer to operate on private land. Contractor however declined to continue on the amended terms and terminated the contract.	
	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)	July 2022	Complainants to have ability to submit requests for service 24 hours across full range of statutory services delivered by section.	Reportable App launched.	

	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 2023	All current Private Water supplies to be uploaded and accessible on Corporate GIS.	Near completion	
	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)	May 2022	Developing a clear process for the collection and processing of licensing income across 4 civic buildings.	Completed	
	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	Near completion. Action carried forward into 23-24 Business Plan.	
	Introduce procedure to ensure Entertainments Licence renewals resolved within 8 weeks of expiry by renewal after which opportunity for renewal lost and new licence to be obtained through the grant application process.	In Kind Contribution 100 Officer hours (£5000)	March 2023	100 % of Entertainment Licence renewals to be resolved within 8 weeks of expiry 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.	Minimum requirements of Recovery Plan met.	
<b>Operational Actions Building Control</b>					
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)	70.88%  Reduction of 6.16% from 20-21 baseline score however 7.27% above average for service.	
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)	88.79%  Exceeded 20-21 baseline score by 9.44%.	
Assessment of resubmitted plans		March 2023	PI 03 Percentage of resubmissions assessed with a substantive response within 14 days. (Maintain 20-21 baseline score)	68.31%  Slight decrease of 2.35% in 20-21 baseline score however generally maintained.	
Assessment of all plans		March 2023	PI 04 Percentage of all full plan applications assessed	97.65%	



				with a substantive response sent within 56 days of validation (Maintain 20-21 baseline score)	Virtually identical to 20-21 baseline score.	
<b>Operational Actions Environmental Health</b>						
	Response to service requests		March 2023	PI 01b Percentage of service requests responded to within 3 days (Maintain 20-21 baseline score)	94.39%  Slight decrease of 2.62% in 20-21 baseline score however generally maintained.	
	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)	£8.69  Close to however £0.94 above average for service.	
	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)	99.02%  Virtually identical to 20-21 baseline score.	
	Completion of planned Inspections		March 2023	PI 04a Number of proactive premise inspections as a percentage of total premises within jurisdiction	20.61% Virtually identical to 20-21 baseline score.	

				(Maintain 20-21 baseline score)		
	Assessment of Planning Applications		March 2023	PI 05a Percentage of general planning applications processed within 15 days of receipt  (Maintain 20-21 baseline score)	73.51%	Slight decrease of 2.19% in 20-21 baseline score however generally maintained.
	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)	99.27%	Significant improvement. Moved to within 0.25% of service average.

**8. ACTION PLANNING 2023 – 2024**

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 2023 to March 2024.

<b>Work Stream</b>	<b>Link to Corporate Aims and Objectives: Improvement &amp; Innovation</b>	
	<b>Link to Community Plan:</b>	
	<b>Link to Performance Improvement Plan: Improve the efficiency of Services that Council operates</b>	
<b>Directorate:</b>	<b>Environmental Services</b>	
<b>Service Area:</b>	<b>Health &amp; Built Environment</b>	
<b>Reporting Year:</b>	<b>2024</b>	

<b>Work Stream</b>	<b>Operational Actions</b>	<b>Budget £</b>	<b>Timescale</b>	<b>Performance Indicators (KPIs)</b>	<b>Progress to Date (Quarterly Reports)</b>	<b>Traffic Light (Red; Amber; Green)</b>
Improve service delivery	In conjunction with ICT, provide a new software package with enhanced functionality to replace existing environmental health information management systems.	HBE Budget	March 2024	Introduction of new information management software package.		
	In conjunction with ICT, provide a lone worker safety system for all HBE staff.	HBE Budget	September 2023	Implementation of lone worker safety system.		

	Implement a borough wide litter campaign to reduce levels of litter and dog fouling.	HBE Budget	March 2024	Implementation of campaign.		
	Develop a Council Business Continuity Management Policy in accordance with the Business Continuity Institute (BCI) Good Practice Guidelines with a view to aligning more closely with ISO 22301.	HBE Budget	June 2023	Council approval of Business Continuity Management Policy.		
	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	June 2023	Council approval of reviewed Corporate Business Continuity Plan.		
	Introduce new entertainment licence conditions.	HBE Budget	March 2024	75% of entertainment licences issued with new conditions.		
	Reduce number of tyres dumped illegally and used in traditional bonfires.	HBE Budget	September 2023	Quantity of tyres disposed of through Tyre Amnesty Pilot.		
	Commence digitisation of full plan building control applications.	HBE Budget	March 2024	Explore digitisation options with a view to digitising a minimum of 10% of full plan building control application received during 23-24.		

Operational Actions Building Control						
Assessment of valid domestic full plans		March 2024	PI 01 Percentage of valid domestic full plan applications assessed with a substantive response sent within 21 days of validation. (Maintain 21-22 baseline score 70.88%)			
Assessment of valid non-domestic full plans		March 2024	PI 02 Percentage of valid non domestic full plan applications assessed with a substantive response sent within 35 days of validation (Maintain 21-22 baseline score 88.79%)			
Assessment of resubmitted plans		March 2024	PI 03 Percentage of resubmissions assessed with a substantive response within 14 days. (Maintain 21-22 baseline score 68.3%)			
Assessment of all plans		March 2024	PI 04 Percentage of all full plan applications assessed with a substantive response sent within 56 days of validation (Maintain 21-22 baseline score 97.65%)			

Operational Actions Environmental Health						
	Response to service requests		March 2024	PI 01b Percentage of service requests responded to within 3 days (Maintain 21-22 baseline score 94.39%)		
	Net Cost of service		March 2024	PI 02c Net cost of the 5 core services per head of population (To maintain performance better than service area 21-22 average baseline score £8.69)		
	Broadly compliant food premises		March 2024	PI 03a Percentage of premises within the scope of the Food Hygiene Scheme that meet the standard of 'broadly compliant' (Maintain 21-22 baseline score 99.02%)		
	Completion of planned health and safety Inspections		March 2024	PI 04a Number of proactive premise inspections as a percentage of total premises within jurisdiction (Maintain 21-22 baseline score 20.61%)		

	Assessment of Planning Applications		March 2024	PI 05a Percentage of general planning applications processed within 15 days of receipt.  (Maintain 21-22 baseline score 73.51%)		
	Inspection of Higher Risk Food Premises (Category A & B)		March 2024	PI 06 Percentage of planned food hygiene inspections carried out within 28 calendar days for higher priority premises (category A & B) (Move to performance better than 21-22 service area average 61.54%)		



**Causeway  
Coast & Glens  
Borough Council**

# *Capital Works, Energy & Infrastructure*

## *BUSINESS PLAN*

*&*

*RISK MATRIX*

*(Appendix 1)*

## *2023/2024*



## **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 Business Plan sets out the yearly plan for the Department within the Environmental Services Directorate of Causeway Coast and Glens Borough Council in the context of the vision, core values and the five strategic priorities of our Council Corporate Strategy 2021-2025

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**

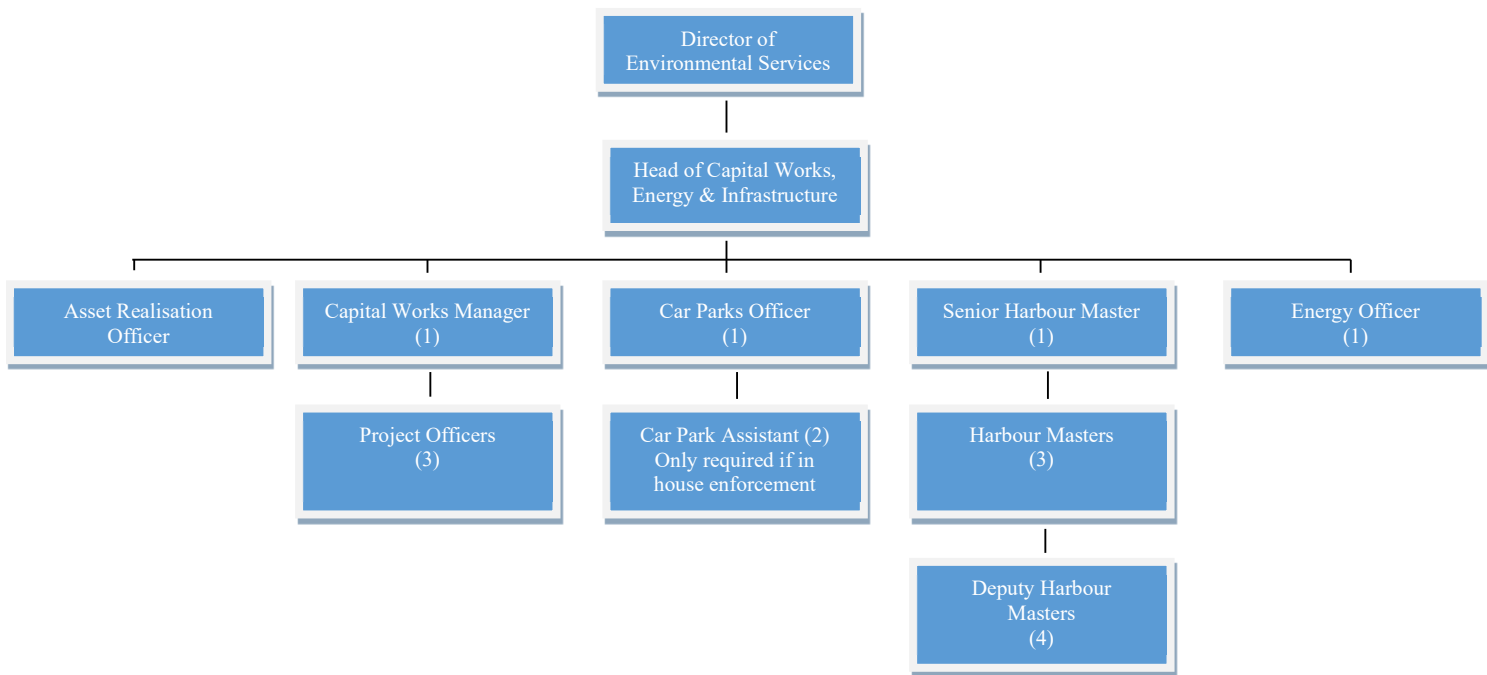
The objectives within this department business plan are.

1. Energy Management – Agree with management the proposed objectives relating to the Council's energy management and Climate Change Act (2022) reporting, and the main potential risks to achievement of those objectives.
  - a ENZA – Energy Net Zero Adaptation – create a design specification to undertake tendering for pilot surveys for existing Buildings to understand cost and challenges ahead for adapting our existing estates to the new net zero standards – tender for pilot schemes to seek Members approval to advance to test sites within Borough, progressing to approval to undertake the actual pilot surveys
  - b Monitor new wholesale energy market tracker contracts – 2 gas, 2 electric
2. Manage Capital project delivery to meet customer expectations inclusive of Time, Cost & Quality and reducing life cycle costings (LCC) for new assets by intelligent specifications.
3. Manage Car Parking within the Borough in conjunction with the Car parking strategy.
4. 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
5. Management of harbours and marinas to maximise footfall and stake holder numbers in line with both Borough & tourism requirements. A completed strategy within 23/24 is key objective within this business plan to secure meeting the needs of all users.
6. Map and forecast coastal management and associated implications.
7. Urgent recruitment of an asset realisation officer - commencing the production of a fixed asset register for the organisation, including delivering upon the Council approved Estates Strategy 2020-2025, in respect of the strategic review of all assets held by Council, and where necessary, asset performance, new lease and disposal opportunities.
8. Management of concessionary trading, with the introduction of new sites and updating of the existing terms and conditions. Regularisation of the sites to be assessed and perfected.

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, sustainable, 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
- To implement and deliver upon the Estate Strategy, 2020-2025.

**Organisational Structure – Asset Realisation Officer**



**SECTION 2**

**SWOT Analysis**

<b>Strengths</b>	<b>Weaknesses</b>
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**Asset Realisation**

- Necessary procurement of external consultants in place in respect of RICS Valuation to assist with Council strategic delivery of its Estates Strategy 2020-2025.
- Participation in the Northern Ireland Local Government Estates Forum, to shape and deliver a strategic plan specific to delivering realisation services to this Council in align with best practice procedures.
- Capital receipts and yearly revenue now actively occurring since the formation of Asset Realisation.
- Competent departmental team with commercial knowledge

**Capital Works**

- A competent team exists within the organisation to deliver capital projects, both minor and major, to meet internal and external funding Client requirements.
- Team members communicate efficiently and diligently to internal Clients, utilising the latest technologies, i.e. AutoCAD, Photoshop, Vector works etc.
- Provide a robust audit trail and data base – therefore, can be held accountable, both internally and externally, in respect of the expenditure of public monies.
- Produces effective contracting strategies for various minor and major works.
- Produces a robust ‘Works Information’ package for each minor and major project, therefore, reduction in Compensation Events, and control re. quality and cost.

**Harbours & Marinas**

- 4 main visitor facilities based in close proximity to the cruising route along the North Coast.

**Asset Realisation**

- Internal awareness needs to be amplified via internal Workshops of the existence of such a service.
- Designated business support officer required to ensure a timely delivery of service, whilst meeting the demands of the Estates Strategy 2020-2025.
- Service delivery in-conjunction with Land & Property division in respect of Roles & Responsibilities needed, with a review to identify how best to address overlapping and synergies for a better strategic direction.

**Capital Works**

- **Staff quantity -vs- client requirements**, (project lists) – it must be recognised that the evolving and adding to of the capital programme, must be inclusive of an increase in capital project team numbers to ensure an effective service delivery.
- Early engagement with the Capital Works Team is of the utmost importance, at Stage 0, (Gateway) of a capital project, to ensure a realistic budget and programme is applied from the outset. Awareness must be raised via a workshop with Directors, HoS and Managers.
- Limited to no continuity in business support, and adherence of procedures and data storage – a permanent business support member must be put in place continuing to assist the capital projects team.

**Harbours & Marinas**

- Lack of capacity for existing demand.

- Healthy demand for Cruise call visits
- 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.
- High secondary benefit footfall to local businesses
- Main marina facilities have achieved Blue Flag Marina status.

#### **Car Parks**

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

#### **Concessionary Trading**

High value estate with vast opportunities for business opportunities and revenue generation.

#### **Energy and Water**

- Expertise and required skill sets to match organisation needs including scrutinising Legacy Energy Water Compliances issues
- Well-developed expertise in wholesale energy market dynamic conditions and advising SMT accordingly in regular energy management reports.
- 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

- 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.

#### **Car Parks**

- Current legislation – DFI off-street car parking order transfer difficulties perfecting title – re new car parks
- Maintenance costs.
- Lighting.

#### **Concessionary Trading**

Poor terms and conditions and delegated authority.

#### **Energy and Water**

- Monitoring required of wholesale energy markets under new Day Ahead Market (DAM) energy market contracts
- High wholesale energy costs places additional focus on ensuring higher levels of energy efficiency, identifying and reducing energy and water waste – paybacks now much shorted due to high energy costs

<ul style="list-style-type: none"> <li>• In the absence of the CEF which was abandoned, continue with significant research and attendance as stakeholder regarding impact on Council regarding the declared Climate Emergency, Climate Act NI 2020 and Net Zero 2050?</li> <li>• In House expertise &amp; capability to develop fit for purpose energy solutions</li> <li>• In House Support for Energy/Water Projects to Business Case</li> <li>• Continue with progress of Water Efficiency Audits in JV No Cost basis with Consumer Council NI Water for all estate facilities that use water.</li> <li>• Collaboration with other Councils and Local Universities for future delivery options (Energy Management Forum, QUB and UU)</li> <li>• Building strong working relationships with Key Suppliers - Collaboration with NIW for NI Pilot Scheme for Water Efficiency Improvements for all Council Estates</li> <li>• Progress the required update of the Energy Manage Strategy (EMS) into the Climate Emergency Strategy for the estate.</li> <li>• New management “Pivot” tables (spreadsheets) for Energy and Water designed and delivered in house to highlight abnormalities and also allows for robust data transfer direct from invoices to support necessary reporting facilitating T&amp;M (target and monitoring)</li> <li>• Collaboration with Funding Manager to identify, source and secure funding within the UK and Europe for innovative energy projects.</li> <li>• Further development of Microgrid Strategy through to feasibility stage</li> <li>• Energy Management Strategy and associated Climate Emergency Strategy to signpost direction</li> </ul>	<ul style="list-style-type: none"> <li>• Managing Legacy Utility Compliance Issues still surfacing especially with Tenant Leases – time consuming and no clear lines of responsibility or ownership of the issues within Council departments – (poor ownership responsibility) – Cornfields, Benone café, Ark café, Ballycastle Tennis Courts Lighting etc recent issues as an example.</li> <li>• 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</li> <li>• Current Purchase of oils framework approx £25k more expensive per year than local suppliers bidding</li> <li>• Obsolescence of BEMS at numerous locations – lack of strategic planning to upgrade BEMS and provided remote access leading to dashboard with exception reporting.</li> <li>• Remote access to BEMS – IT Strategy and support required.</li> <li>• Current BEMS software protocols are closed design – 3 different suppliers for BEMS all with closed protocols.</li> <li>• Internal Organisation Awareness</li> <li>• Multi-site dispersed Estates results in weaker economies of scale and increased maintenance costs</li> <li>• NONHH meters need to be upgraded to HH meters to improve accuracy of billing and improve T&amp;M for those sites with accommodations – heat, light and power and employees using same daily</li> <li>• silo approach to managing strategy for Net Zero - wasteful and costly</li> <li>• Understanding of true cost and organisational impact of adapting current estate to net zero standard</li> <li>• Multiple changes to Business Support staff having negative impact of quality of extracting energy cost and consumption data from invoices -repeated training</li> </ul>
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	every time temporary agency staff move on etc
<p><b>Opportunities</b></p> <p><b>Asset Realisation</b></p> <ul style="list-style-type: none"> <li>• An Asset Realisation Working Group has been formed, (ARWG), which allows better early information / consultation with Elected Members to identify suitable realisation opportunities.</li> <li>• A mass of opportunities exists within this particular division, such as, <b>1.</b> New Lease opportunities, <b>2.</b> New disposal opportunities and <b>3.</b> New concessionary trading locations.</li> <li>• Opportunities, where relevant may exist to create joint ventures between Public Sector and Private Sectors, whilst meeting the organisations strategic themes/plan.</li> </ul> <p><b>Capital Projects</b></p> <ul style="list-style-type: none"> <li>• Deliver on Council approved 'Net Zero', for all capital programme related refurbishment and new build facilities, therefore, reducing lifetime cost.</li> <li>• Site Inspection app creation and roll-out – dynamic live updates to internal Clients, audit logging re. instant assessment of quality and programme.</li> <li>• Liaise and consult with other boundary Councils, to seek a joint venture in relation to a Professional Consultancy Framework, (could be more economically advantageous for those who wish to join).</li> <li>• NEC4 Contract Administration delivery – in-house staff have been trained in NEC4 – an opportunity exists for staff to be the NEC4 Project Manager on Minor &amp; Major schemes, reducing external NEC4 Consultancy costs.</li> <li>• Carryout a planning review of statutory compliance regarding Concessionary Trading</li> </ul>	<p><b>Threats</b></p> <p><b>Asset Realisation</b></p> <ul style="list-style-type: none"> <li>• Strategically linked to current Residential and Commercial markets, which effects revenue gained by Council for new Lease and Disposal opportunities.</li> <li>• Limited internal participation by Staff and Departments, which shall in turn effect revenue and meeting the Estates Strategy 2020-2025.</li> <li>• Achieving Value for Money, (VFM), in respect of obtaining RICS services, regular tendering and supplier engagement inside and outside of Borough will be necessary.</li> </ul> <p><b>Capital Projects</b></p> <ul style="list-style-type: none"> <li>• Due the vast number of public and private sector tenders / opportunities, a trend of limited to 'nil' returns have occurred over the past 12-months.</li> <li>• Cost of 'Works' and 'Services', have vastly risen to the world marketplace cost increases, with an increase in labour costs, which is passed on and reflective in tender submissions. Estimated cost -vs- tender return costs deviate and is not consistent as a consequence of the above.</li> <li>• Labour market – the Capital Works Team requires expansion to deliver on LUF funded related projects – the 'pool' of applicants and interest is limited.</li> </ul> <p><b>Car Parking</b></p> <ul style="list-style-type: none"> <li>• Current proposal of an extension to the existing car parking services contract</li> </ul>

sites within the Borough, and therefore, if necessary, regularise sites where necessary.

- Financing opportunities must be sought in relation to the time being applied by the Capital Project Officers, against the funding monies applied for / obtained.
- For the capital projects team to assist asset realisation champion to ensure an experienced and qualified service can be delivered to meet the current adopted Estates Strategy.

### **Car Parking**

- Realisation of car parking assets and other areas – opportunity of seasonal income subject to Council adoption of impeding car parking strategy.
- Develop Market Yard Coleraine into a multi useable space and parking when available.
- 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.
- To identify new concessionary trading locations and to attain best value for our assets.
- Improve security and disabled parking facilities within Council car parks and gain British Parking Association (BPA) awards in recognition.

### **Energy and Water**

- Reduction in Energy consumption via better building design, renewable technology, LED lighting, Solar PV, remote monitoring via functioning BEMS, low carbon 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

(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
- Lack of support for enforcement (when required) for breach of terms and conditions of concessionary trading licence agreements.

### **Energy**

- Electricity Parallel Generation LV Connections difficult to secure with NIE thus reducing economic advantages.
- Electricity export agreements difficult to secure with NIE. Thus, reducing economic advantages.
- ALL NIROCs ended 31/3/17 – alternative funding opportunities required.
- Carbon Tax Threat currently unknown due to abolition of DECC - will CCL be applicable to all energy supplies in future.
- No new scheme Renewables Incentives from NI Central Government
- NI only part of UK without renewables support
- Quality and level of supervision of BEMS Maintenance Standards - contractors leaving defects at site after routine inspections, mismatch between BEMS central controller and field units, BEMS obsolescence -missing hierarchy of defects that impacts on functionality of controlling energy leading to waste and excessive costs.



<p>Thermal and Solar PV for installation at 3 Leisure Centres</p> <ul style="list-style-type: none"> <li>• Compressed Natural Gas, Compressed / Refrigerated Bio-methane, and Electric/Hybrid Vehicles to have direct impact on carbon transport reduction.</li> <li>• Rapid Charging Network Growth for NI Councils</li> <li>• Traditional Lamp Replacement with LED lamps Programme</li> <li>• Energy and Water Data Capture provides remote monitoring and targeting opportunities to inform, support and promote positive behaviour efficiency changes.</li> <li>• Continuing new pilot projects in collaboration with Consumer Council NI for auditing water efficiency of within Council Estates</li> <li>• Explore opportunity for installation of Water based heat pumps systems at Council Harbours and Marinas</li> <li>• Real Time Water Logging at key sites and areas of high risks e.g., marinas, remote unattended sites</li> <li>• Further development of smart grid from concept to feasibility</li> <li>• Develop BEMS remote access on pilot sites leading to BEMS Dashboard with exception reporting for Council T&amp;M leading to improved estates energy efficiencies.</li> </ul> <p><b>Concessionary Trading</b></p> <p>Vast high value estate – high volume of opportunities.</p> <p><b>Harbours &amp; Marinas</b></p> <ul style="list-style-type: none"> <li>• Develop effective mooring/berthing allocation policies.</li> <li>• Seek larger commercial operations.</li> <li>• The ability to train new staff for the future under apprenticeship scheme to ensure continuity and availability of skilled staff.</li> <li>• Promote facilities to encourage visitors.</li> <li>• Support commercial fishermen in expanding niche markets.</li> <li>• Support ferry operators to expand visitor numbers.</li> <li>• Users are still passionate about boating.</li> </ul>	<ul style="list-style-type: none"> <li>• Poor Real Time Water Leakage Reporting</li> <li>• Creating a Council Ltd Company will have a reporting and financial impact as Council would then pass-through gateway to be captured by SECR. (Streamlined Energy &amp; Carbon Reporting)</li> <li>• Currently no Heat Incentive in NI</li> <li>• Additional CAPEX costs for new builds and significant refurbishments to meet net zero targets.</li> <li>• Current manual methods of collating energy data open to human errors for T&amp;M - this needs to be an automated function via OCR technology implementing a module on new recently purchased Finance package – scan pdf bill and provides relevant data output as exception reports for circulation to all stakeholders.</li> <li>• High wholesale energy costs places additional focus on ensuring higher levels of energy efficiency, identifying and reducing energy and water waste – paybacks now much shorted due to high energy costs.</li> </ul> <p><b>Concessionary Trading</b></p> <ul style="list-style-type: none"> <li>• Planning – existing sites may require regularisation. I.e., planning permission.</li> <li>• Compliance</li> <li>• Enforcement with support</li> <li>• Abusive behaviour</li> </ul> <p><b>Harbours and Marinas</b></p> <ul style="list-style-type: none"> <li>• Permanent recruitment of harbour staff is difficult due to limited availability of experienced applicants in the marketplace.</li> <li>• Significant life cycle costing (LCC) for harbour and marina facilities.</li> </ul>
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<ul style="list-style-type: none"> <li>• Cost saving exercises with combined maintenance/inspection scheduling.</li> <li>• Planned maintenance to spread cost impact.</li> <li>• Expand cruise ship visits and investigate extra economic landing points with increased capacity.</li> <li>• Develop staff training and skills.</li> <li>• Explore the needs of the offshore energy sector.</li> <li>• Protecting the environment by increasing the environmental awareness of boat owners including correct disposal of all boating waste produced.</li> <li>• Achieve environmental benchmark for marina facilities of Blue Flag Marina status.</li> <li>• Explore alternative energy use options for marine vessel operations.</li> <li>• Complete a harbour and marina strategy</li> </ul>	<ul style="list-style-type: none"> <li>• Increased environmental pressures and regulations.</li> <li>• Increased restrictions on dredging operations.</li> <li>• Economic pressures reduce customer ability to maintain lifestyle.</li> <li>• Gaining management control of harbours involves a culture change for the user, resulting in potential conflict and poor working relationships.</li> <li>• Loss of trade to other competitive facilities.</li> <li>• Unregulated public activity such as swimming, Kayaking, Paddle boarding impeding on safe navigation for main harbour uses for boats.</li> <li>• Lack of harbour fuel supply due to change in regulations for leisure craft deterring visiting boats coming to the area.</li> <li>• Natural sediment movement due to winter storms impacting on harbour functions and restricting vessel movements.</li> <li>• Above inflationary cost increases has potential in reducing affordability and reducing occupancy levels below 100%</li> </ul>
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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

<b>Political</b>	<p><b>Asset Realisation</b></p> <p>Stage 1, 2 &amp; 3 consideration and approvals, (strategic challenge and subsequent disposal), is considered / decided upon by Elected Members.</p> <p>The Asset Realisation Working Group is a significant positive tool to identify the views of elected members in respect of each new lease and disposal opportunity, however, the group does not include all elected members, and as such, risks exist in the progression of the realisation regarding all assets.</p>
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### **Capital Projects**

This is an essential service delivery team, to ensure delivery and compliance with the organisations Community Plan, Corporate Strategy and procurement plan.

### **Energy**

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. Additional skilled and knowledgeable “Climate/Energy” dedicated funding officer needed who will focus only on proactively seek out all pipeline funding for demonstration projects e.g., Adapting existing estates to a Net Zero standard, improving Energy Efficiency, ensure resilience of estate critical infrastructure to meet challenges of the Member declared Climate Emergency etc.

CC&G Decarbonisation of Council fleet and impact on availability of existing infrastructure being able to deliver – e.g., EVCP’s, Hydrogen refueling.

CC&G Borough Low Carbon Transport Strategy – who pays for this feasibility – central gov, private commercial organisations, rate payer?

High wholesale energy costs places additional focus on ensuring higher levels of energy efficiency, identifying and reducing energy and water waste – paybacks now much shorted due to high energy costs.

Difficult to obtain electricity export permission to NIE supply network (grid) – thus difficult to fully harness renewable electricity generation plant.

Electricity Parallel Generation LV Connections difficult to secure with NIE thus reducing economic advantages.

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.

Government Intervention in the economy causing impacts on business e.g. 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.

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.

Abolition of NIROCs – no further support for renewables generation

BREXIT – Future impact on energy costs and energy security unknown



	<p>CC&amp;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 Consumer Council for Water Efficiency within Council Estate</p> <p>Upgrading of existing EVCP's in Council car parks and at Council facilities (ECARNI/ESB) risks reputational damage and challenge from other CP providers in UK and beyond</p> <p>CC&amp;G risk reputational damage participating in NIEV Consortium which is a poorly structured consortium that did not address CC&amp;G concerns at outset – now CC&amp;G representatives are being offered to MLAs by the NIEV Consortium as responsible for blocking expansion and roll out of “on-street” EVCP’s ORCS scheme for residents which is both inappropriate and incorrect.</p> <p><b>Harbours &amp; Marinas</b></p> <p>Landward side investment continues within towns supported with Harbours and marinas. A new round of MFF funding (2022-2023), through DAERA, is available for commercial fishing operations in Harbours to improve facilities and services. Officers will engage with stakeholders to assess industry needs and potential project options.</p> <p><b>Car Parks</b></p> <p>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>
<b>Economic</b>	<b>Asset Realisation</b>



Currently the residential and commercial asset marketplace is progressive, with Assets achieving high sums with regards to leases and disposals since the formation of Asset Realisation.

The market trend will be reviewed daily, with risks identified and managed to ensure Council puts itself in a place to allow for achieving value for money.

### **Capital Works**

Works and Service costs is on the rise throughout the world.

We have seen an increase in such costs for Works and Services.

To ensure more SME's can apply for our Minor & Major Capital Projects, the removal of various accreditations has increased the pool of bidders, and therefore, making the tender processes more competitive in this current challenging marketplace.

### **Energy**

Obsolescence and failure to upgrade after notice was given by supplier, well ahead of equipment failures, of multiple BEMS and associated systems has had a huge economic impact on cost of energy for estates – e.g. one Leisure Centre with pool m £100K additional unnecessary costs over 12 months as result of maintenance / obsolescence.

Funding to support necessary financial expenditure achieving NI 2050 Net Zero Operational Carbon for existing Estates and new builds is reported by funding manager as being very limited – dedicated funding officer and resource required.

Funding for new energy reduction projects limited and the removal of the renewable obligation certificate (ROC) scheme removes intensification of some carbon reduction schemes. New projects must have an adequate business case without external funding.

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.

As with grid gas and electric - liquid fuels and LPG price hike due to the Ukraine / Russia conflict.

Electricity Parallel Generation LV Connections difficult to secure with NIE thus reducing economic advantages.

Explore digital twin BEMS for BIG 3 energy consumers (leisure centres) upgrade

Upgrade NONHH meters to HH meters

Implement OCR module on new Finance system for automating energy data collection and exception reporting.

Development of nano-grid for Leisure Facilities with pools



	<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>HVO as fuel source for electrical generators</p> <p><b>Harbours and Marinas</b></p> <p>Economic appraisals should be drafted for Council's marine assets will provide data to assist in the review of Councils marine facility provision, future financial profiling, Life Cycle Costings, structure for service charges, secondary benefit and future investment opportunities.</p> <p>Increasing construction industry costs are impacting on Harbour and Marina maintenance budgets.</p> <p>Review of Councils marine facilities financial profile including LCC, charges to the customer and future investment opportunities.</p> <p><b>Car Parking</b></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).</p> <p>Car parks generate revenue for Council. Car parks also are managed to ensure adequate turnover to ensure Town Centre footfall.</p> <p><b>Asset Realisation</b></p> <p>Economically – asset efficiency and disposal is of financial advantage from both capital receipt and reduce running / maintenance cost. £5M is a unreasonable revenue budget.</p>
<p><b>Social</b></p>	<p><b>Asset Realisation - Post Vacant - recruitment on hold as directed.</b></p> <p>It is important that Section 75 screening exercises are continued to be completed with the assistance of Councils Equality &amp; Diversity Officer.</p> <p>Consultation with Councils Community Department of L&amp;D will continue to be implemented to ensure social aspects of new Lease and Disposal opportunities are highlighted and addressed.</p> <p><b>Capital Projects</b></p> <p>Section 75 implementation is a legislative requirement for which this organisation must comply. The Capital Projects team will continue to work with internal clients to</p>



deliver capital projects which ensure inclusivity for all, and maximise community engagement over a range of external stakeholders such as Disability Action etc.

### **Energy**

Reducing carbon emissions is key and to set an example within Local Government is key in this area. As CC&G has enforcement (building control) it is essential our new and existing properties set an excellent standard regard low energy consumption.

Existing and New Builds in Council Estates must be the benchmark for Operational Net Zero Carbon 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, HVO under investigation and trial.

Explore shared opportunity with Translink for Hydrogen Fueling 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 Internal Energy Users).

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**

The CCGBC coastline provides opportunities for public access to and on the waters surrounding N. Ireland. It is steeped in maritime culture and heritage and forms one side of the gateway, from the west to the UK Mainland.

It important to strategically invest in creation of future stakeholders and maintain heathy demand for Harbour and Marina facilities. Council should provide support to outside groups and bodies involved in youth training and heritage to maintain and protect the maritime culture that has been developed in the preceding centuries.

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

Develop access options for Water activities within Harbour and Marina facilities where capacity is available to ensure safe segregation and reduce conflict with boating use.



	<p>Develop access options for non-boating activities within Harbour and Marina facilities where capacity is available.</p> <p><b>Car Parks</b></p> <p>The car parking strategy addresses the social need and economic management of these assets.</p> <p><b>Concessionary Trading</b></p> <p>Economic vitality and business startups Ensuring citizens to utilise outdoor areas – assisting wellbeing.</p> <p>A set of objectives for the parking strategy have been identified and included within the 2018 strategy. These primarily consider the Council's economic, social and environmental objectives and are cognisant of the issues identified to date.</p> <p>The objectives for the Causeway Coast &amp; Glens Parking Strategy are as follows:</p> <ol style="list-style-type: none"><li>1. Ensuring that parking supports economic vitality within the Borough.</li><li>2. Ensuring that parking supports tourism and large events.</li><li>3. Ensuring that parking takes place in appropriate locations and promotes connectivity.</li><li>4. Providing high quality parking and information, ideally through technology</li><li>5. Providing parking for all types of users</li></ol>
<b>Technological</b>	<p><b>Asset Realisation</b></p> <p>GIS mapping is critical to the progression and completion of Asset Realisation activities. A GIS mapping format of 'Asset Realisation' is now active and is proving beneficial to encapsulate land and property owned, including class of legal title. AutoCAD, AutoCAD 3D and Photoshop already to deliver an enhanced and quality service.</p> <p><b>Capital Projects</b></p> <p>Capital Projects shall create and roll out a new inspection app, which will allow live updates to internal clients regarding project status and quality of work on-site. In conjunction, the app will also allow for audit logging to ensure demonstration that capital projects are being monitored satisfactorily on-site.</p> <p><b>Harbours &amp; Marinas</b></p> <p>Explore ICT software opportunities to assist with Borough wide Harbour and Marina management and customer communications.</p>





	<p>Develop paperless inspection recording.</p> <p>Utilise electronic access control equipment to manage safe access to and reduction of risk at Councils slipways.</p> <p>Utilise, align and improve access control and CCTV systems to assist with the efficient and safe management of Harbour and Marina facilities.</p> <p><b>Energy</b></p> <p>Remote monitoring and enhanced building management system (BEMS) are being incorporated into the designs to provide energy consumption data to integrate with T&amp;M Positive Behavior Change Programme – CC&amp;G Big Dozen Agreed Baseline for Energy/Water Efficient Consumption.</p> <p>Development of BEMS Dashboard for remote BEMS access</p> <p>Explore digital twin BEMS for BIG 3 upgrade.</p> <p>Upgrade NONHH meters to HH meters for remote monitoring.</p> <p>Implement OCR module on new Finance system for automating energy data collection and exception reporting.</p> <p>Biofuel /Gas Opportunities for Leisure Centre CHP’s and Transport</p> <p>Development of CC&amp;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><b>Environmental</b></p>	<p><b>Asset Realisation</b></p> <p>We shall continue to explore with our internal Department, Coast &amp; Countryside, possible plantation of sustainable trees for future de-forestation and fuel, whilst generating an income from same.</p> <p><b>Capital Projects</b></p> <p>It is important that Capital works continue to highlight the necessity of Estates involvement and inclusion in all stages of the capital design and delivery process, to</p>



	<p>ensure limited maintenance costs in the future, and products that are responsibly sourced.</p> <p>Ensure compliance with all Statutory requirements, including development of Habitats Regulations Assessments, Marine Construction Licenses etc.</p> <p>Net Zero must be achieved with all refurbished and new build projects.</p> <p><b>Harbours &amp; Marinas</b></p> <p>The Borough of CC&amp;G is an area of outstanding natural beauty with a need for excellent harbour and marina facilities to provide a first-class cruising / boating / yachting area. Healthy recreational fishing/sightseeing opportunities and scenic landscapes are prime attractions for visitors.</p> <p>Close proximity to environmentally sensitive area presents some challenges and future changes in legislation could have an impact on the boating / yachting market.</p> <p>Harbours are exposed to severe weather and sea conditions necessitating continuous monitoring and repairs where necessary.</p> <p>Explore infrastructure improvements to prevent/reduce potential waste/litter/pollutants entering the marine environment through deliberate or accidental means.</p> <p>Explore opportunities to develop non-operational areas of Harbour and Marina estate to encourage public use of space and increase vibrancy within the coastal footprint.</p> <p><b>Car Parks</b></p> <p>Advancement of cashless parking and alphanumeric keypads ANPR camera enforcement development WEB site management VMS – Borough wide implementation (Ballintoy priority) App development – re space access / tariffs (linked to induction loops)</p> <p><b>Concessionary Trading</b></p> <p>Provide electrical power supplies to aid site values and reduce noise pollution. Auctions to be delivered “on line”</p> <p><b>Coast Protection &amp; Management</b></p> <p>It is important to monitor our areas of coastline 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.</p> <p><b>Energy</b></p> <p>Renewable technology funding has enabled CC&amp;G to install our solar installations to 343kW** – significantly reducing carbon emissions.</p>
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	<p>Add additional SPV to existing estates.</p> <p>Environmental Aligns with Political to deliver CHP Island Schemes and Private Wire</p> <p>Strict Business Case and Commercial Financial Assessment required for any future renewable's schemes after abolition of NIROCs support</p> <p>** Includes 3kW Old Mill Cloughmills Ground based System</p> <p>Roll out of LED Upgrade sites across Borough - to include co-ordination with Car Parks Manager and Estates - Lamps Maintenance Plans for replacements due to pole safety risks Mechanical / Electrical/Civil/Structural and feasibility for connection to mains for any future EVCP's in Council car parks and facilities.</p> <p><b>Car Parking</b></p> <p>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.</p> <p>Ensure and increase enforcement within all Borough areas to stop inappropriate overnight vehicle use.</p>
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## **Summary Narrative**

### **Asset Realisation**

Recruitment of resource is progressing to fulfil the requirements of the Estates Strategy 2020-2025. Significant gains have been made since October 2021 in respect of new revenue from Lease and Disposal activities.

This trend is continuing, with the implementation of internal awareness workshops for late 2023/24 Strategic trend reviews are and will continue to be implemented regarding both Residential & Commercial markets to ensure the risk of how same effects potential revenues can be identified earlier, and thus financial planning adjusted accordingly.

### **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 previous climate emergency forum to both reduce our carbon footprint / emissions and also reduce the cost of energy through efficiency improvements. This has the added benefit of setting society examples and to utilise funding.

Collaborative success, via an innovative regional energy/procurement team composing of seven officers, ten Councils have secured new 2-year electric contracts and eight Councils have secured new 2-year gas contracts – both gas and electric are tracker type contracts – estimated value £82M.

Increase activity and organisational exposure for TEAMS – targeted energy analysis and management strategy.

Progress enhanced and specialist adaptation surveys of existing estates – Project ENZA – Energy Net Zero Adaptations - to determine the cost and feasibility through business case to upgrade to operational net zero standards for approval by Council.

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.

### **Concessionary Trading**

Continue to enhance opportunities for both vendors and Council, creating a better user experience within beautiful high value areas for all.

### **Harbours & Marinas**

Council Harbours and Marinas suffer from operating at a budget deficit and expansion is constrained by the



**Causeway  
Coast & Glens  
Borough Council**

## **Appendix C**

### **Infrastructure Section 3**

#### **Key Improvements in Service 23/24**

##### **1. Asset Realisation**

Recruitment of asset realisation officer is the priority. Upon successful recruitment, 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 in accordance with Councils adopted Estates Strategy, 2020-2025.

An Asset Realisation Working Group has been formed, (ARWG), with meetings quarterly or as necessary - reviewing Stage 1, 2 & 3 of asset reviews.

The following to be implemented; -

- Internal workshops with Supervisors, Managers, Heads of Service & Directors in raising awareness of challenging assets within each Council Department, and where relevant, progress through the ARWG stages.
- Strategic view of current programme status -vs- projected within the Estates Strategy 2020-2025.
- Assemble a 'target' 5-year plan for potential revenue via capital receipt of continual yearly lease revenue, which will incorporate challenges such as; -**1.** Legal title status, **2.** Planning designation and **3.** Value of the subject Land & Property.
- Identify possible private and public sector joint ventures in order to realise assets where relevant.

##### **2. Parking Service Delivery**

A key objective for 23/24 is to continue to increase cashless parking (Just Park App) via direct and in direct marketing. Last year's figures rose by 6% – the target remains to increase the cashless transactions to 20% - 30% of the overall transactions. (Currently 10% 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 car park is a key focus of attention, the department shall implement car parking enforcement & variable messaging signage (VMS) to reduce congestion to the car park. Note the car park serves as trail head and harbour car park combined.

### **3. Energy**

Agree and lead the necessary objectives relating to the Council's energy management and Climate Change Act (2022) reporting and managing potential risks to achievement of those objectives.

Key objective for 23/24 is for the Energy Officer role to be central to all decision making of all capital projects and estates projects where there are processes and procurement relating to energy and water and any related contract to ensure Council can exploit every opportunity to assist meeting NI decarbonisation targets for operational net zero 2050.

High wholesale energy costs places additional focus on ensuring higher levels of energy efficiency, identifying and reducing energy and water waste – paybacks on initiatives are now much shorter due to higher energy costs.

Continue to advise and deliver on energy reduction initiatives including continuing low energy lamp replacement programmes and associated M & E surveys to include availability check with NIEN for future EVCP's NIEN connection and location within car parks to nearest mains cable or sub-station connection.

Update current EMS in conjunction with the KPI's and impacts of NI Climate Act (to be approved by Council later)

Confirm funding resource to proactively seek out funding opportunities to deliver net zero for new builds (Net Zero for new builds approved by Full Council on 5.4.22). KPI will be monitoring number of funding opportunities identified/applied for and £quantum of funding actually achieved.

Confirm funding resource to proactively seek out funding opportunities to deliver net zero for new existing Estates (Net Zero for existing estates report item to be brought to SMT/ESC in June 22 for subsequent approval by Full Council on July 22). KPI will be monitoring number of funding opportunities identified/applied for and £quantum of funding actually achieved.

Continue to advise trend analysis and target and monitoring of all Council Estates Energy and Water Consumptions through analysis of historic billing and site investigations and follow up reporting.

Continue to advise Low Carbon and Energy Management Guidelines for all New Builds.

Progress the enhanced adaptation pilot surveys of existing estates to determine current baseline of estate operational carbon emissions against new net zero requirements to a design concept standard. (ENZA – Enhanced Net Zero Adaptation) - identify current condition of fabrics, M&E systems (including BEMS) to understand and quantify impact on business cases to determine if they can actually meet the operational net zero target as per NI Energy Strategy for Net Zero 2050. This shall allow for financial profiling over a number of years.

Progress and develop opportunities for Council “competitive advantage” in association with assets officer when available & Land and Property to secure best value of Council lands (e.g. Craigahullar Landfill CHP Biomethane Proposal) for future carbon offsets (e.g. SPV Generation) and/or carbon sequestration (tree planting) to meet NI 2050 net zero targets for Council estates.

Monitor new wholesale energy market tracker contracts – 2 gas, 2 electric

Upon agreement, adjust resources in Energy Department to meet business needs - specialised Project Officers with required skills to deliver against agreed multiple Climate Emergency Strategy (CES) Themes and follow-on Projects which will be required to deliver against 2050 Net Zero Target for Estates and Fleet. Agree with management the proposed objectives relating to the Council’s energy management strategy and the Climate Change Act (2022) NI reporting, and the main potential risks to achieving those objectives.



Assess adequate support for additional specialist energy type resource to deliver against the new operational Climate Emergency Strategy objectives/actions which will also assist in the continued development of the energy officer role and to have availability to deliver against the strategic objectives. Agree with management the proposed objectives relating to the Council's energy management and Climate Change Act (2022) reporting, and the main potential risks to achievement of those objectives.

Progress a permanent business support for invoice verification and validation (e.g., water, oils, gas, electricity, ROCs, DEC's). The current finance strategy results in high turnover of temp staff - risks impacting validation quality and turn round times.

Progress awareness of the organisational change required to achieve energy and water efficiencies objectives and themes – “Targeting Energy Analysis & Management (TEAM) project”.

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

### Highlighted Service Improvements

Strategic Objective	Traffic Light Progress Update
Completed	
On Going	
Not Completed / on hold	

### Key Department Improvements

#### 1. Asset Realisation

Responsible Officer

<b>Work Streams / Operational Actions / Outcomes</b>	<b>Responsible Officer</b>	<b>Budget £</b>	<b>Timescale</b>	<b>KPI</b>
Setup, appoint chair and implement a TOR for an Assets Working Group, (ARWG) with Members.	Asset Realisation Officer	N/A	N/A	complete.
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 –	Asset Realisation Officer	N/A	April 2024	In progress
Continue to formulate a complete Estate Asset Register, identifying <b>1.</b> Legal Title status, <b>2.</b> Planning Designation and <b>3.</b> Values of each asset. Realistic target of £5,000,000 is not unreasonable budget.	Asset Realisation Officer	£5,000,000	April 2024	In progress

## Key Department Improvements

### 2. Car Parking Service Improvement – see concessionary trading below

Responsible Officer – Car Parks Officer

<b>Work Streams / Operational Actions / Outcomes</b>	<b>Responsible Officer</b>	<b>Budget £</b>	<b>Timescale</b>	<b>KPI</b>
Cashless transactions for 23/24 to be increased via marketing – still in progress	Car Parks and Concessionary Trading Manager	TV TBC	Mar 2024	Number of transaction comparison – currently 10% - 30 % by March 24

Introduce Traffic Management at Ballintoy harbour to reduce inappropriate parking – VMS implementation required A multi stake holder meeting has been completed – and reported to Council.	Car Parks and Concessionary Trading Manager	£40-60K	Sept 2023	80% complete
LED lighting – to reduce energy costs	Car Parks and Concessionary Trading Manager	Feasibility needed	Nov 2023	0%
Surface improvements – 3 in progress – Ballykelly, Garvagh & Portrush		£414,715	Nov 2023	0%
Complete EV Council requirement need – full economic assessment to remove conflicts	Car Parks and Concessionary Trading Manager	TBC	Feb 2024	0%

## Key Department Improvements

### 3. Concessionary Trading

Responsible Officer – T Vaals

Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget	Timescale	KPI
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Replace T&C's for next auction – March 2024	Car Parks and Concessionary Trading Manager	£5k cost	March 2024	10%
Increase the number of concessionary trading sites – selling different items – sites for tea and coffee and sites for ice cream etc – 3 in progress (2 also in planning)	Car Parks and Concessionary Trading Manager	£100k income	June 2023	Current income £123,000 Increase by £50k 3 in progress
Regulation of all sites – re planning consents – as requested by Members. Confirmation on statutory need due.	Car Parks and Concessionary Trading Manager	£30-40K		5%

## 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 Economic Appraisal complete and report to be presented to Council June 2023	Complete to report stage	Financial Improvement & possible capital receipt 95% complete

Due for completion and Council report delivered June 23

## 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 and Climate Act 2022 NI SLT to advise pathway going forward and where directorate lead responsibility of the Act lies (best placed) within the organisation – given the cross-directorate requirement of the Act.	SLT/ Head of Infrastructure /Energy Officer	N/A	March 2024	progressing
Align EMS with Climate Emergency Strategy and Climate Emergency Forum (CEF) Targets and Objectives  CEF Terminated (alterative required)- as above SLT to advise pathway going forward to bring multi directorate and Borough wide cohesion.	Head of Infrastructure /Energy Officer	N/A	March 2024	To be defined by CEF and approved by Council CEF terminated – alternative required

## 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				
<b>1. Asset Realisation</b>				
<b>Link to Corporate Aims and Objectives</b>				
<ul style="list-style-type: none"> <li>• Improvement &amp; Innovation</li> <li>• A Healthy Safe Community</li> </ul>				
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	progressing
Compile a 5-year target plan in respect of potential revenue from new leases and disposals. – Plan completed £5,000,000  Completed	Asset Realisation Officer	N/A	2023/2024	completed
Carryout internal workshops with all Council Departments promoting the effectiveness of challenging assets, including aware of Asset Realisation within the Council.	Asset Realisation Officer	N/A	2023/2024	progressing

## Strategic Objective

### 1. Capital Works Delivery

#### Link to Corporate Aims and Objectives

- 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	On going	Completions and client satisfaction. Time / costs / quality

Provide technical assistance and advice to internal departments at Feasibility stage of major projects.	Capital Projects Manager	N/A	On going	Capital Project Review Group meetings & Client Briefs
Ensure sufficient resources in place to deliver Capital Programme	Head of Infrastructure / Capital Projects Manager	N/A	2023/24	Regular resource profiling to ensure resources are matched or prioritised to demand
Carry out the role of NEC3 & 4 Project Manager on more projects, providing more contract control and negating need to employer Consultants	Capital Projects Manager	Savings	2023/24	On-going
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	2023/24	Complete
Utilise 'in-house' professional team to produce both concept and detailed designs for Capital Projects	Capital Projects Manager	Savings	2023/24	On-going

## Strategic Objective

### 2. Energy Management

#### Link to Corporate Aims and Objectives

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Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
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<p>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 and Climate Act 2022 NI – 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 CO<sub>2</sub>/per m<sup>2</sup> of all heated buildings to the required net zero quantum</p> <p>EV charger funding – assess current ORCS on-street first phase funding, tendering and execution by NIEV Consortium – CC&amp;G observation only. Need / responsibility / scope and future technological certainty to be established. Economic assessment (EA) with responsibility to be established.</p>	SLT / funding UNIT	£75k	Sept 23	<p>Resource secured, no. of funding opportunities applied for X, no. of successful Y</p> <p>EV charging 5%</p>
<p>Review and prioritise &amp; deliver the Energy Management Strategy Action Plan timelines for estimated commencement dates, percentage progress and estimated completion dates for each of the current 37 actions in alignment with Climate Emergency Strategy and Climate Act 2022 NI with KPI's</p>	Energy Officer	N/A	Jul 24	<p>% complete</p> <p>On going</p>
<p>Update current EMS with KPI's (to be reported to Council later in year) SLT to advise pathway going forward – in terms if linkages to the 2022 Climate Change Act.</p> <p>On going</p>	Energy Officer	N/A	Aug 23	<p>KPI completed</p> <p>Council report approved</p>
<p>Update Energy Management Strategy Action Plan into a Climate Emergency Strategy Plan – Shared interdepartmental working to be agreed.</p> <p>Currently - Infrastructure to be specific to Council estate</p>	Energy Officer	£100k	Aug 24	<p>% complete specific to Council estate</p> <p>10%</p>

<p>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</p> <p>Forum not well attended and ES Committee agreed to merge reports into normal ES Committee agenda. CEF Terminated June 22 - SLT to advise pathway going forward. Infrastructure to work towards the formation of a new CEF.</p>	Energy Officer / Head / SLT	N/A	TBA	Record and publish on-going annual attendance as a % for Officers and Members and publish article in Staff News each quarter
Targeted Energy Analysis & Management (Project TEAM): Setting an organisation energy awareness and visibility process to ensure service operators (Council Depts) understand usage implications. 10%	Energy Officer	N/A	Sept 23	Process implemented and Energy tracked 10%
Remote BEMS Monitoring ON HOLD -BEMS *1 maintenance impeding progress - maintenance via Estates essential. <b>*1 BMS = Building Management System - which controls the M&amp;E services / energy</b>	Energy Officer	N/A	Dec 24	Each building completion Monitoring completion
Complete LED lighting replacement within identified Car Parks – self funding as energy reduction - on going	Energy Officer	£135K	April 24	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 24	Feasibility completed Not viable – given the net zero decision
Project ENZA (Energy Net Zero Adaptions) Complete feasibility plan for application and costing of low carbon technologies and fabrics for all Council Estates leading to Net Zero (Part 1 of enhanced estates survey 12 sites) 98% completed	Energy Officer / Head	£200K	March 24	Feasibility completed Almost completed 98%
Assess LED Replacements at Depots and other Facilities	Energy Officer /	N/A	April 2024	Improvement location identified &

On going	Capital projects			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 24	No of sites identified and available for development
Develop sign-posting for Renewables for heat and transport CEF Terminated June 22  80% completed	Energy Officer and Fleet Manager	N/A	April 2024	Sign posting brought to the CEF and EMS updated CEF Terminated June 22

### 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
Maximise event parking revenue – event seasonal parking. Commence 2024 negotiations with Royal & Ancient Golf to secure best value.	Head of Capital Projects, Energy and Infrastructure	+£126k income	March 2024	Ongoing – opportunities

Introduce Traffic Management and enforcement at Ballintoy harbour to reduce inappropriate parking – multi stake holder meeting completed and reported to Council	Car Parks and Concessionary Trading Manager	£7K	Dec 2023	Complete Dec 23 90% complete
Start intelligent parking space availability data available for online and app to inform visitors and reduce traffic and congestion – for motorists. Induction loops already in place to provide the data.	Car Parks and Concessionary Trading Manager	£30k	April 2024	2%

## Strategic Objective

### 4. Harbours & Marina - Ensure the safe use of Harbours and Marinas.

#### Link to Corporate Aims and Objectives

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Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
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Implement harbour and marina H&S infrastructure to compliment new and revised risk assessments.	Senior Harbour Master	£250 - 500k	Ongoing phased works	Specification to be completed Tender to be completed 5% complete
Carryout an Economic Appraisal of Coleraine Marina to assess need – given the losses and private sector capability.  95% completed – report to be taken to June 2023 committee	Head of Infrastructure	£20k	Work ongoing. Completion summer 2023	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 2024	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.	Senior Harbour Master	£10K	ongoing	Achievements of staff skills and completing a training programme
Implement and recruit staff to Ensure Harbours and Marinas are resourced with sufficient levels of skilled staff. Structure already approved.	Senior 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

<b>Work Streams / Operational Actions / Outcomes</b>	<b>Responsible Officer</b>	<b>Budget £</b>	<b>Timescale</b>	<b>Performance Indicators</b>
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 – West Bay in Progress	Head of Capital Works, Energy & Infrastructure	£130K	April 2024	Condition surveys and mapping complete. West Bay 50% complete

## SECTION 5

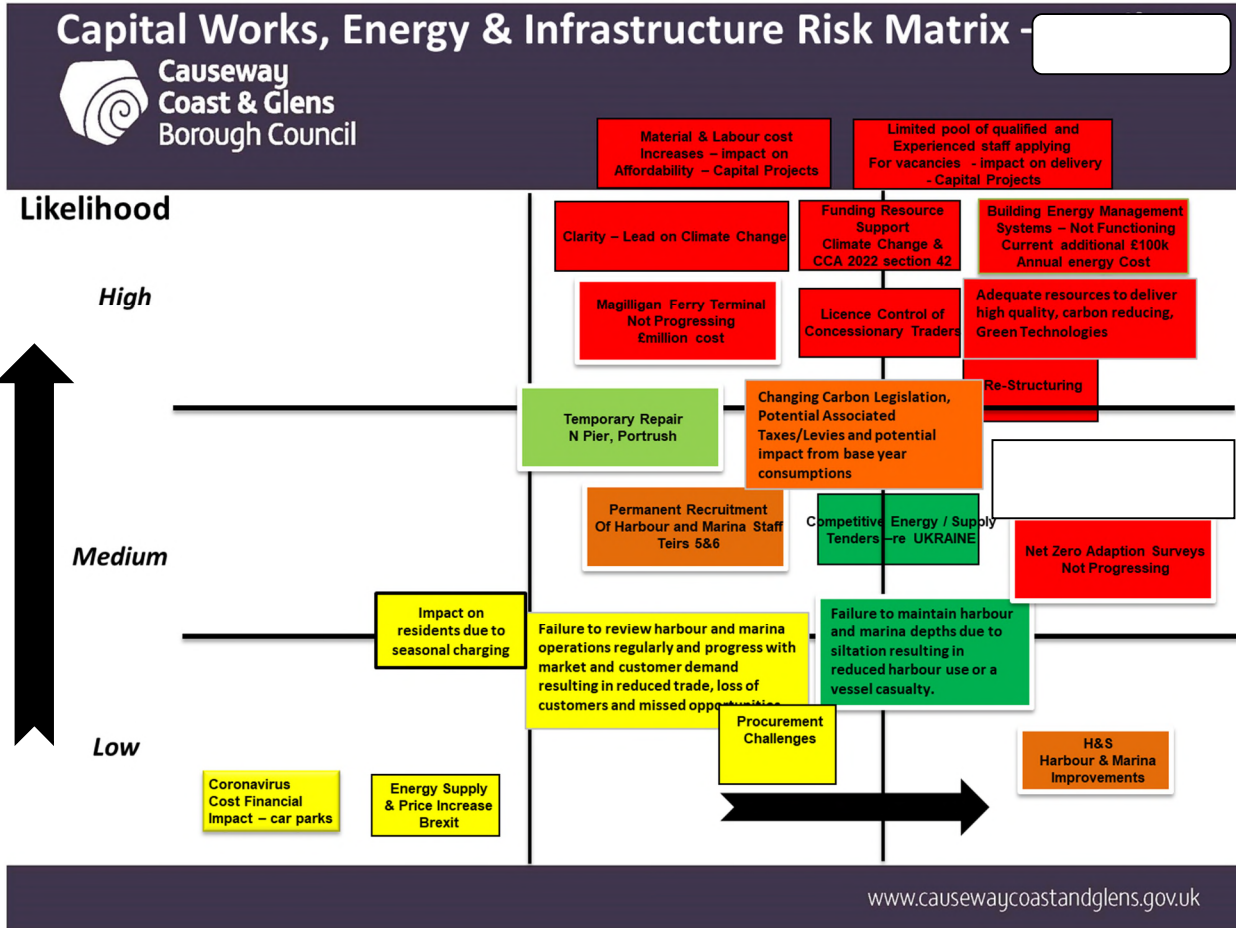
Capital Works, Energy & Infrastructure - Financial Position for 23/24

Area	Expenditure £	Income £
Capital Project Management	£231,241	N/A
Car Parking	£762,143.00	£,1,500,000
Energy Management CAPEX Proposals	£3,028,000	
Energy Management Expenses Proposals	£706,600	
Energy Management Cost estimates for Natural Gas, Electric, LPG, Oils, Water/Sewage/Trade Effluent Supply Costs, April 23-Mar 24	£4,547,654.36	
Energy Management Savings and Income, SPV ROCS & Export, Landfill Royalty		£191,030
External funding to meet cost of Climate Change/Net Zero challenges		0
Harbour and Marinas	£909,178.00 *1	£382,702.30

\*1 excludes Life Cycle Costing



Appendix 1







**Causeway  
Coast & Glens  
Borough Council**

**Causeway Coast and Glens Borough Council**

**Environmental Services**

**Operations Business Plan**

Apr 23 – Mar 24

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## Table of Contents

<b>Purpose of Business Plan</b> .....	3
<b>Background Information</b> .....	3
<b>Structure &amp; Details</b>	
Operations Management Structure.....	6
Limavady Depot .....	7
Coleraine Depot .....	9
Ballymoney Depot .....	11
Ballycastle Depot .....	12
Landfill and Compost Sites.....	14
Garages .....	15
<b>Financial Information</b> .....	16
<b>Other Relevant Information</b>	
SWOT Analysis .....	17
PESTEL Analysis.....	18
Links to Council Plans.....	19
<b>Action Planning</b>	
Financial Year 2023/24 .....	20-22
Previous Years.....	23-31
Appendix 1	
Appendix 2	

## **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 resource 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.

## **2. BACKGROUND INFORMATION ON SERVICE AREA**

2.1.1 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.

2.2 The delivery of services by the Operations department will align with objectives in the 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>.

2.4 Other strategic objectives include statutory targets and obligations such as household recycling rates, health and safety legislation and Vehicle Operators licence.

2.5 Some objectives cannot be time bound to one financial year. This document therefore remains live and under review.

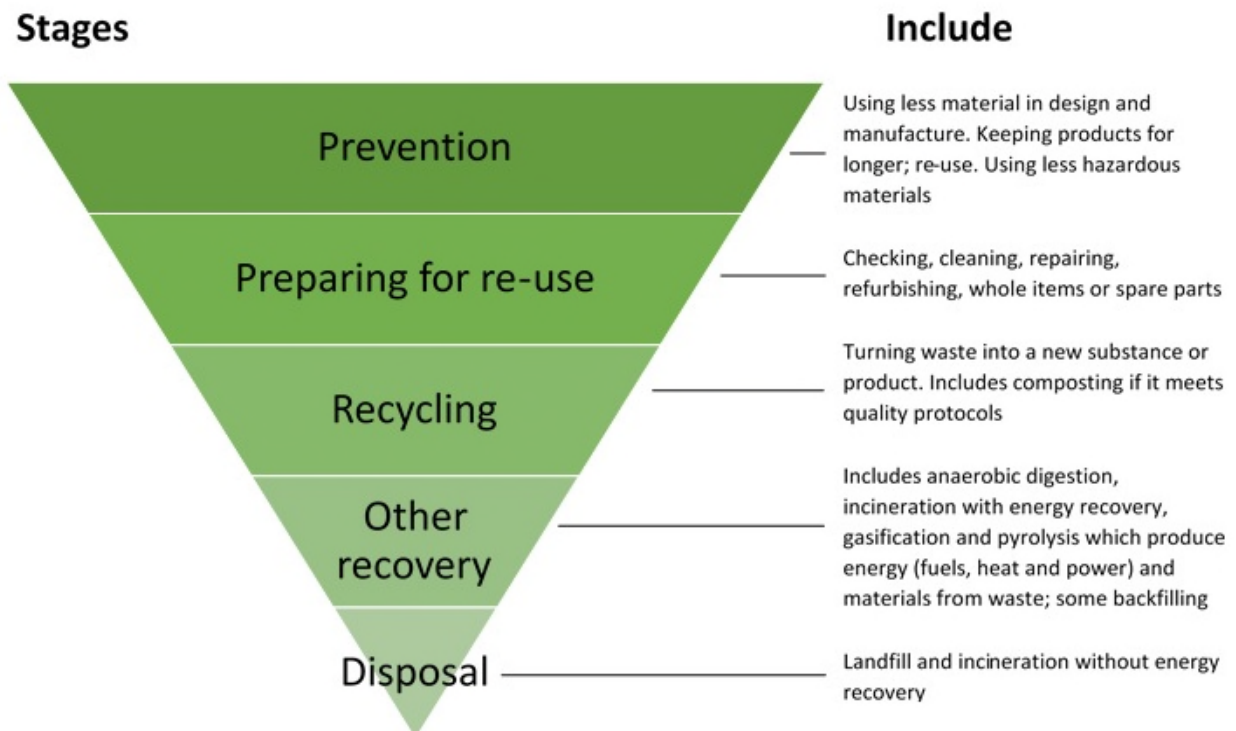
2.6 The overarching legislation pertaining to waste pre January 2021 was the EU Waste Framework Directive. This legislation has been transposed into UK law under the

'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.

2.7 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

2.8 Derived from the Waste Regulations the image below depicts the waste hierarchy standard required for waste.

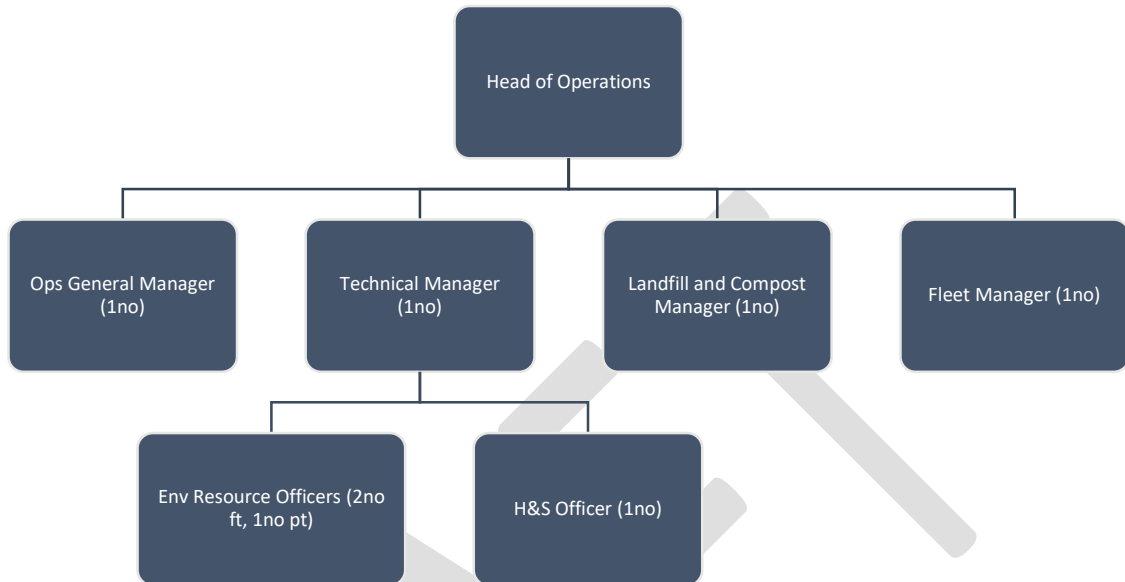


2.9 Under the provisions of the Waste and Contaminated Land (Northern Ireland) Order 1997, Causeway Coast and Glens Borough Council must produce a Waste Management Plan. As part of the North West Region Waste Management Group (NWRMG) the waste management plan was published in 2016

[www.northwestwaste.org.uk](http://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.

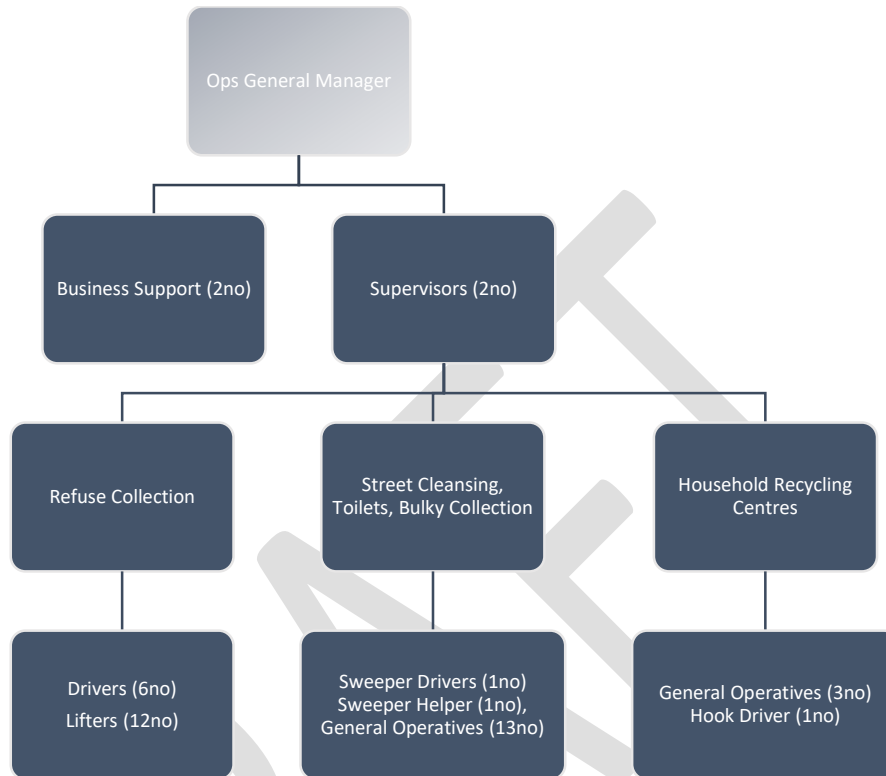
- 3.0 The Operations department provides services to over c66k households, c150k residents and millions of visitors to the borough. Each household is provided with a kerbside collection for black bin (residual waste), blue bin (recyclables) and brown bin (mixed food and garden waste). Some properties have food only collection.
- 3.2 Council operate 11no Household Recycling Centres at the following locations – Coleraine, Limavady, Ballymoney, Ballycastle, Portrush, Dungiven, Portstewart, Garvagh, Kilrea, Crosstagherty, Castlerock.
- 3.3 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.
- 3.4 Council have 46no 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.

#### 4.0 Operations Management Structure



Job	Responsibilities
Ops General Manager	Limavady/Coleraine/Ballymoney/Ballycastle depots for Refuse Collection, Street Cleansing, Household Recycling Centres, Public Toilets, Depot Management, Garages, Stores, Business Support
Technical Manager	Recycling Education, 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	Procurement, CPC Transport Manager responsibilities, Fleet Strategy

#### 4.1 Limavady Depot Structure, Staff Numbers & Vehicles



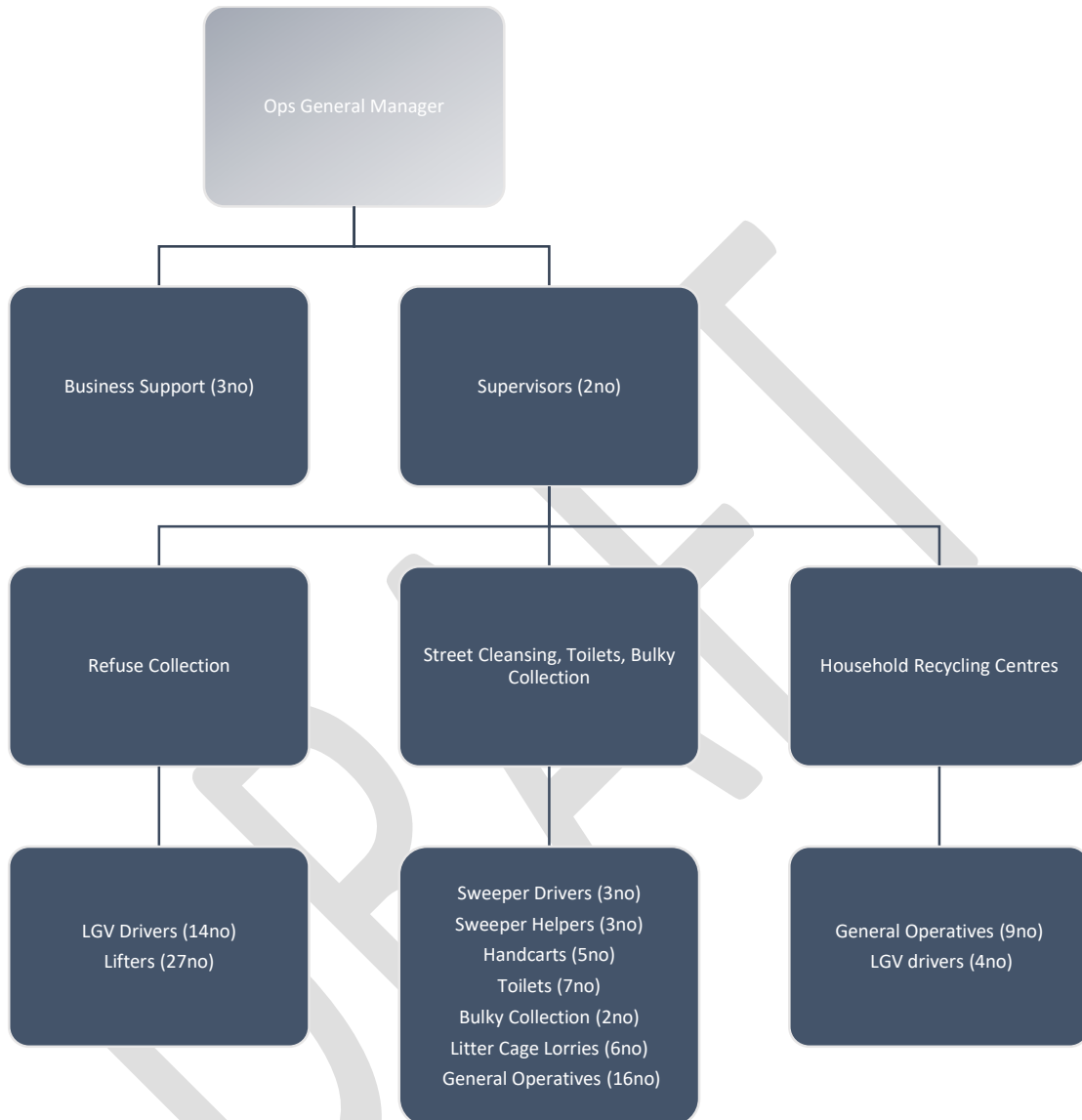
Number	Vehicle (Limavady Depot)	Use	Owned / Hired
L1 – AYZ 2846	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
L2 – AYZ 2847	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
L3 – AYZ 7165	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
L4 – AYZ 7210	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
L5 – YNZ 8584	Refuse Collection Vehicle 26 tonne	Brown Bins	Owned
L6 – UNZ 6178	Refuse Collection Vehicle 26 tonne	Brown Bins	Owned
L7 – KRZ 2796	Refuse Collection Vehicle 26 tonne	Spare	Owned
L8 – BYZ 4477	Mechanical Sweeper	Street Cleansing	Owned
L9 – YR68 UDB	Ford Transit Tipper	Street Cleansing	Owned
L10 – INZ 6560	Renault Traffic Van	Street Cleansing	Owned
L11 – TNZ 3717	Iveco Daily	Street Cleansing	Owned
L12 – BK16 KRV	Ford Transit	Street Cleansing	Owned
L13 – HY16 JWP	Vauxhall Movano Cage	Street Cleansing	Owned
L14 – SNZ 7610	EV Renault	Street Cleansing	Owned
L15 – WGZ 9941	Mercedes Cage	Street Cleansing	Hired
L16 – CV67 ELJ	Ford Tail Lift	Bulkys	Hired
L17 – DK65 DWF	Duck	Household Recyc Centres	Hired



L18 – KKZ 6885	Tractor/Beach Cleaner	Street Cleansing	Owned
L19 – XNZ 9694	Teleporter	Household Recyc Centres	Hired
L20 – MNZ 4297	Teleporter	Household Recyc Centres	Owned
L21 – VNZ 5784	Hook Loader Vehicle	Household Recyc Centres	Owned
L22 – Millers JCB	Teleporter	Aghanloo Transfer Shed	Hired
L23 – GK65 OWW	Berlingo Van	Supervisor	Owned
L24 – WNZ 9404	Berlingo Van	Supervisor	Owned

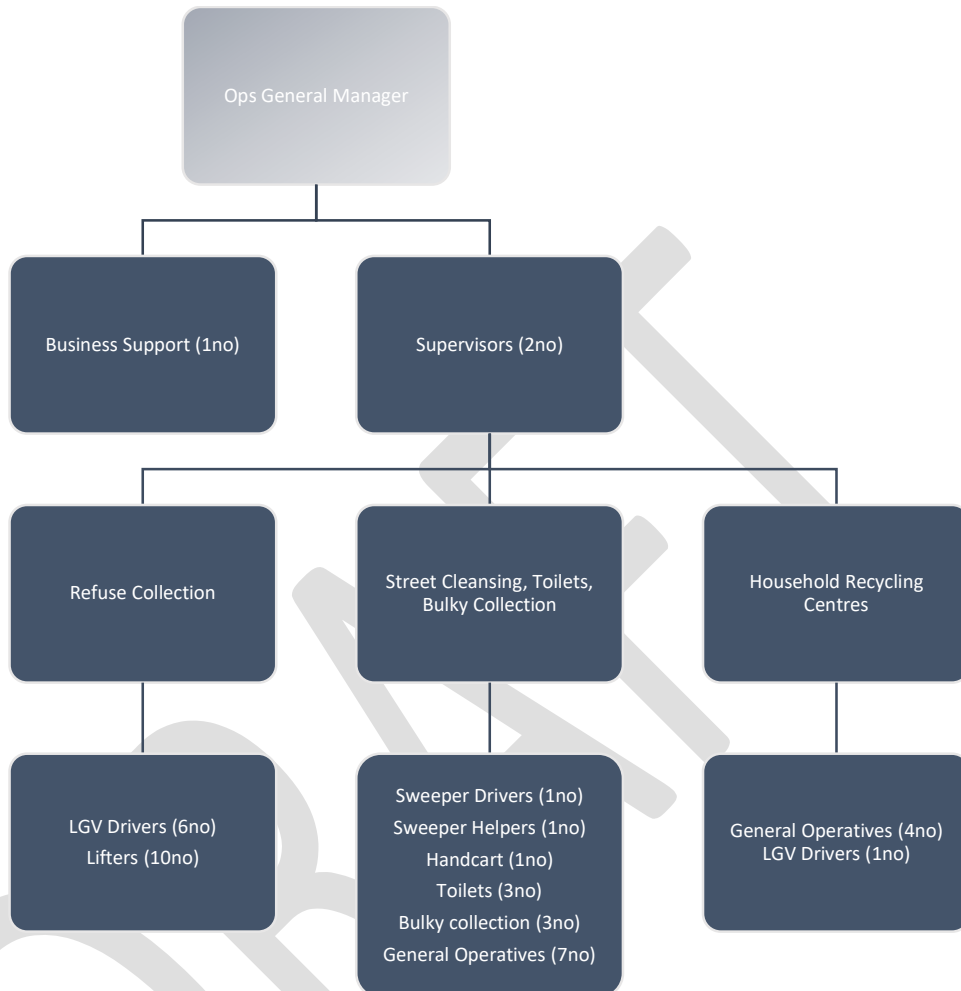
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## 4.2 Coleraine Depot Structure, Staff Numbers & Vehicles



Number	Vehicle (Coleraine Depot)	Use	Owned / Hired
C1 – BYZ 7222	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
C2 – BYZ 7219	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
C3 – XNZ 6781	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
C4 – BYZ 7221	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
C5 – AYZ 7209	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
C6 – XNZ 6780	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
C7 – BYZ 7220	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
C8 – AYZ 7208	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
C9 – UNZ 9055	Refuse Collection Vehicle 26 tonne	Brown Bins	Owned
C10 – RNZ 6015	Refuse Collection Vehicle 26 tonne	Brown Bins	Owned
C11 – PNZ 9276	Refuse Collection Vehicle 26 tonne	Brown Bins	Owned
C12 – VN63 AXC	Refuse Collection Vehicle 26 tonne	Brown Bins	Hired
C13 – VU65 FCC	Refuse Collection Vehicle 26 tonne	Commercial Bins	Hired
C14 – GN63 H MV	Refuse Collection Vehicle 7.5 tonne	Food Caddies / Lanes	Owned
C15 – SNZ 5473	Refuse Collection Vehicle 7.5 tonne	Spare	Owned
C16 – BYZ 7458	Refuse Collection Vehicle 26 tonne	Spare	Hired
C17 – VN63 AWZ	Refuse Collection Vehicle 26 tonne	Spare	Hired
C18 – NNZ 3242	Mechanical Sweeper	Street Cleansing	Owned
C19 – FFZ 4980	Mechanical Sweeper	Street Cleansing	Owned
C20 – XUI 1295	Mechanical Sweeper	Street Cleansing	Owned
C21 – UKZ 9445	Mechanical Sweeper	Spare	Owned
C22 – JGZ 5675	Cage Lorry	Street Cleansing	Owned
C23 – NX12 DSU	Cage Lorry	Street Cleansing	Owned
C24 – XNZ 7882	Cage Lorry	Street Cleansing	Owned
C25 – WNZ 5380	Tail Lift Vehicle	Street Cleansing	Owned
C26 – DV66 HTF	Transit Van	Street Cleansing	Owned
C27 – VNZ 9863	Tractor/Beach Cleaner	Street Cleansing	Owned
C28 – SJ11 YMV	7.5t vehicle	Bulky Collection	Owned
C29 – INZ 7837	Peugeot van	Toilets	Owned
C30 – BK17 SKV	Transit Van	Toilets	Owned
C31 – RRZ 3026	Hook Lift Lorry	Household Recyc Centres	Owned
C32 – WKZ 2864	Hook Lift Lorry	Household Recyc Centres	Owned
C33 – YF14 HCH	Hook Lift Lorry	Household Recyc Centres	Owned
C34	Fork Lift	Household Recyc Centres	Owned
C35 – EK60 UYC	Peugeot Van	Stores	Owned
C36 – VNZ 7178	Berlingo van	Supervisor	Owned
C37 – BP67 WGN	Peugeot van	Supervisor	Owned
C38 – WJ17 DZV	Peugeot van	Supervisor	Owned
C39 – UNZ 4897	Peugeot van	Manager	Owned

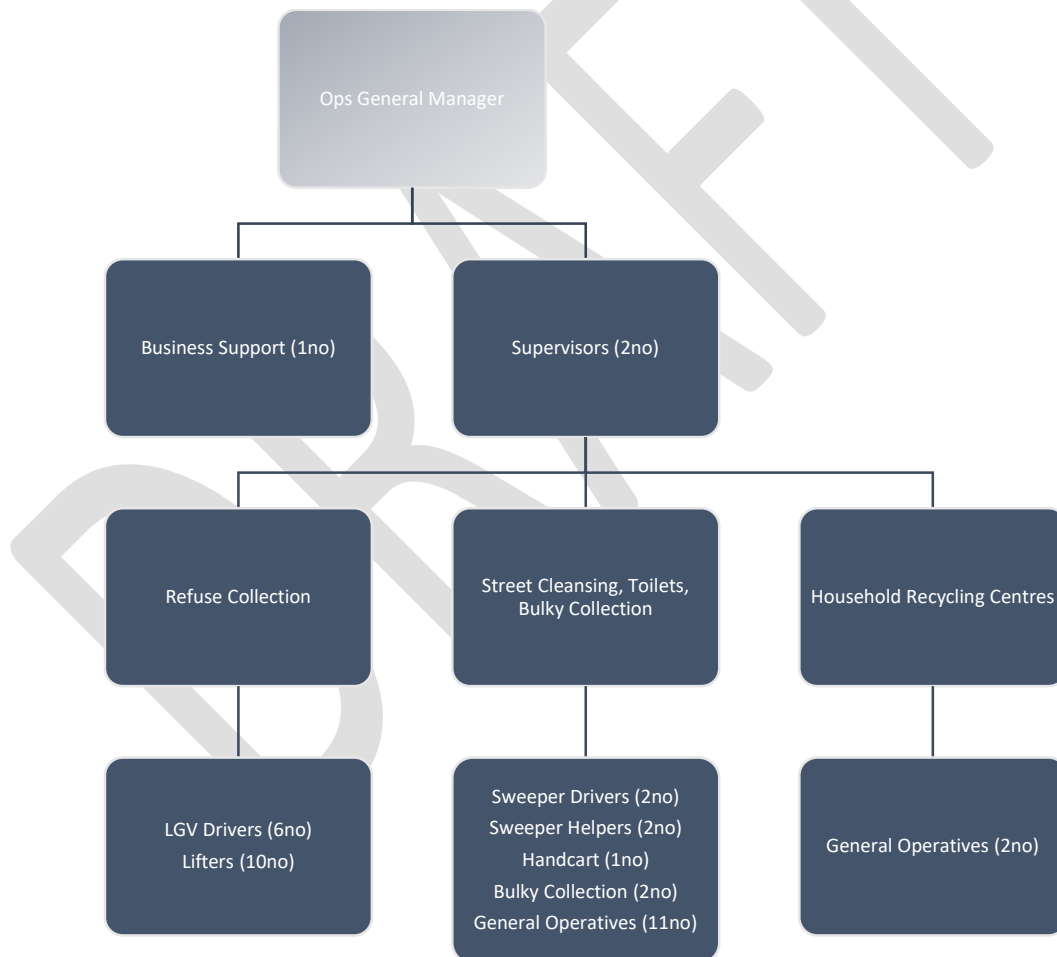
#### 4.3 Ballymoney Depot Structure, Staff Numbers & Vehicles



Number	Vehicle (Ballymoney Depot)	Use	Owned / Hired
Bm1 – AYZ 7207	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
Bm2 – YNZ 8585	Refuse Collection Vehicle 26 tonne	Black/Blue Bins/Commercial	Owned
Bm3 – YNZ 8586	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
Bm4 – VNZ 8338	Refuse Collection Vehicle 26t (Single person operated)	Black/Blue Bins	Owned
Bm5 – WKZ 5922	Refuse Collection Vehicle 26 tonne	Brown Bins	Owned
Bm6 – RNZ 2561	Refuse Collection Vehicle 26 tonne	Brown Bins	Owned
Bm7 – JRZ 4149	Refuse Collection Vehicle 12 tonne	Black/Blue bins	Owned
Bm8 – SNZ 5476	Refuse Collection Vehicle 7.5 tonne	Lanes / Back door	Owned
Bm9 – ERZ 9805	Refuse Collection Vehicle 26 tonne	Spare	Owned
Bm10 – HRZ 4954	Refuse Collection Vehicle 26 tonne	Spare	Owned
Bm11 – GRZ 9572	Mechanical Sweeper	Street Cleansing	Owned

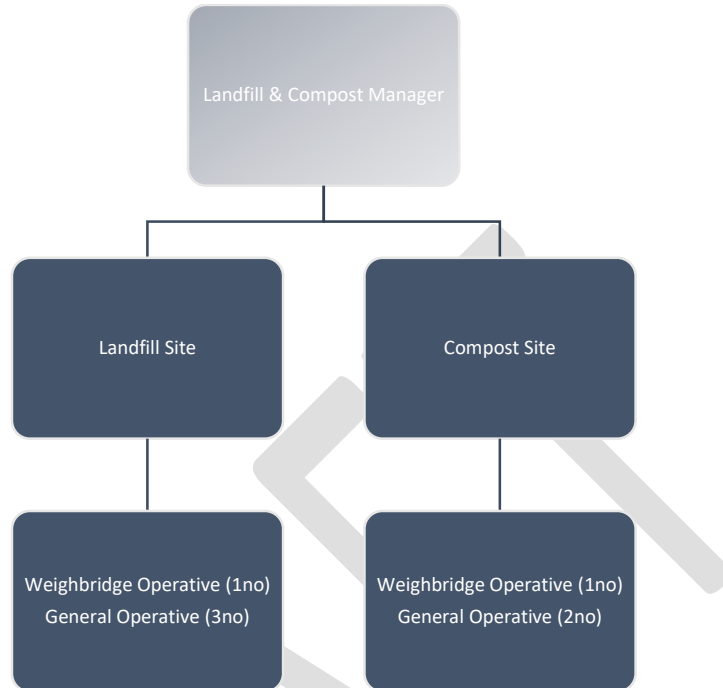
BM12 – GU52 HKX	Small Mechanical Sweeper	Street Cleansing	Owned
Bm13 – GRZ 9912	Iveco Daily	Back Door / Street Cleansing	Owned
Bm14 – IRZ 3964	Renault Van	Street Cleansing	Owned
Bm15 – VNZ 8080	Vauxhall Van	Street Cleansing	Owned
Bm16 – WNZ 5379	Tail Lift Vehicle	Bulky Collection	Owned
Bm17 – IRZ 3800	Skip Lorry	Household Recyc Centres	Owned
Bm18 – ERZ 6403	Peugeot Van	Recycling	Owned
Bm19 – MX18 XBA	Berlingo van	Supervisor	Owned
Bm20 – WNZ 8472	Berlingo Van	Supervisor	Owned

#### 4.4 Ballycastle Depot Structure, Staff Numbers & Vehicles



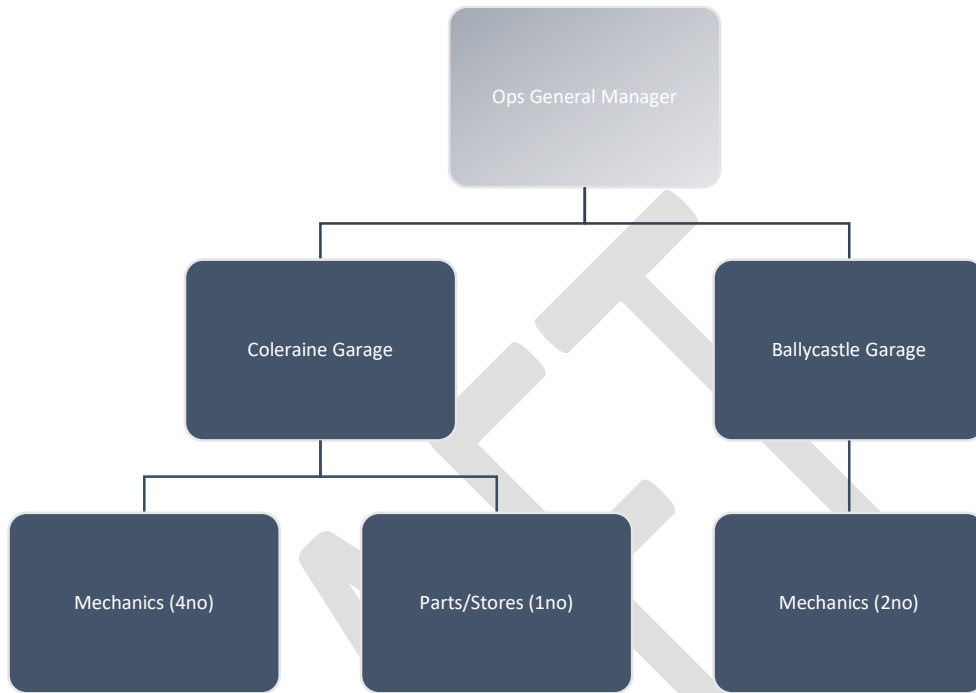
Number	Vehicle (Ballycastle Depot)	Use	Owned / Hired
Bc1 – AYZ 7166	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
Bc2 – AYZ 7167	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
Bc3 – BYZ 7223	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
Bc4 – XNZ 6778	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
Bc5 – XNZ 2647	Refuse Collection Vehicle 26 tonne	Brown Bins	Owned
Bc6 – UNZ 9056	Refuse Collection Vehicle 26 tonne	Brown Bins	Owned
Bc7 – HN63 XUX	Refuse Collection Vehicle 12 tonne	Rathlin Island	Hired
Bc8 – SNZ 5475	Refuse Collection Vehicle 7.5 tonne	Lanes / Back Door (Assisted person collections)	Owned
Bc9 – PNZ 3464	Refuse Collection Vehicle 26 tonne	Spare	Owned
Bc10 – RUI 5981	Refuse Vehicle 26 tonne	Spare	Owned
Bc11 – BRZ 4048	Mechanical Sweeper	Street Cleansing	Owned
Bc12 – LFZ 4569	Ford 3.5t lorry Cage	Street Cleansing	Owned
Bc13 – LFZ 4570	Ford 3.5t lorry Cage	Street Cleansing	Owned
Bc14 – YS16 WFO	Ford 3.5t lorry Cage	Bulky Collection	Owned
Bc15 – CY16 FBD	Transit Van	Street Cleansing	Owned
Bc16 – DL65 GWZ	Pickup	Street Cleansing	Owned
Bc17 – WNZ 8365	Citroen Relay	Street Cleansing	Owned
Bc18 – YNZ 5805	Citroen Relay	Street Cleansing	Owned
Bc19 – BYZ 4884	Teleporter	Household Recyc Centres	Owned
Bc20 – YC63 LFY	Peugeot Bipper	Garage	Owned
Bc21 – WNZ 1204	Berlingo van	Supervisor	Owned
Bc22 – WNZ 7136	Berlingo van	Supervisor	Owned

#### 4.5 Landfill and Compost Sites Structure, Staff Numbers and Vehicles



Number	Vehicle	Use	Owned / Hired
Lf1	Case Digger	Compost Site	Owned
Lf2	JCB Telehandler	Compost Site	Owned
Lf3	Dopstat Shredder	Compost Site	Owned
Lf4	Ultra Screener	Compost Site	Owned
Lf5	Bomag Compactor	Landfill Site	Owned
Lf6	Bomag Compactor Spare	Landfill Site	Owned
Lf7	13t Track Machine	Landfill Site	Owned
Lf8	JCB Telehandler	Landfill Site	Owned
Lf9	Case 4230 Tractor	Landfill Site	Owned
Lf10	Case MX100 Tractor	Landfill Site	Owned

#### 4.6 Garages (Coleraine/Ballycastle)



Number	Vehicle	Use	Owned / Hired
G1 – SG65 VNZ	Transit	Breakdown Vehicle	Owned
G2 – SUI 6444	Volkswagen	Breakdown Vehicle	Owned
G3 – SK66 FPA	Dopstat Shredder	Breakdown Vehicle	Owned



## 5.0 Financial Information

This year's financial points of interest

- Energy costs have stabilized thereby bringing a level of certainty to budgets. Unforeseen international circumstances and the cost of living crisis remain an impact on contract costs, industrial action and parts costs.
- Income at sites, particularly landfill, remains volatile and difficult to predict.

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

Year	Gross Expenditure		Gross Income		Net Expenditure		Variance
	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	-ve
2017/18	14,624,009	18,425,152	1,335,141	2,007,769	13,288,868	16,417,383	-ve
2018/19	15,348,553	18,502,745	1,363,141	1,250,235	13,985,412	17,252,509	-ve
2019/20	17,804,401	17,998,043	1,105,916	1,581,424	16,698,485	16,416,619	+ve
2020/21	19,019,191	19,415,936	1,488,029	2,788,779	17,531,162	16,627,156	+ve
2021/22	20,074,201	21,740,228	1,178,817	3,710,756	18,895,384	18,029,472	+ve
2022/23	20,952,082	20,698,440	1,863,151	2,157,509	19,088,931	18,540,930	+ve
2023/24	21,176,868		1,640,205		19,536,663		

Example

£1 in 2016 is worth £1.28 in March 2023  
([inflation calculator | Bank of England](#))

Gross expenditure in 2016/17 of £18,052,781 would equate to £23,107,559 in March 2023.

Actual gross expenditure in March 2023 was £20,698,440, therefore real terms saving of £2,409,119.

5.2 Table 2 shows the budget breakdown by service area.

Service Area	Net Budget
Refuse Collection	£4,569,617
Street Cleansing	£3,226,412
Household Recycling Centres	£935,675
Waste Contracts	£5,456,925
Landfill/Compost Sites & Transfer Stations	£2,585,814
Depots and Garages	£800,332
Public Conveniences	£835,164
Mgmt/Supervision/Recycling/H&S staff	£1,126,724
Total	£19,536,663

## 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.

<p><b>Strengths</b></p> <ul style="list-style-type: none"> <li>• Professional, competent and dedicated staff</li> <li>• High levels of experience in key areas</li> <li>• Continual training and identification of needs</li> <li>• Good communication</li> <li>• Easy understood refuse collection service</li> <li>• Partnership working with other Councils</li> <li>• Good acceptance of recycling services</li> <li>• Adaption of new technologies</li> <li>• Vehicle preventative maintenance programme</li> <li>• Modernised Household Recycling Centres</li> <li>• Similar service provision across Council area</li> <li>• Collaborative budget setting process</li> <li>• Sharing of fleet, plant and staff within department</li> <li>• Localised depots and knowledge</li> <li>• Leader in waste handling protocols</li> <li>• Business attitude to service delivery</li> <li>• Public opinion of service</li> <li>• Long term residual contract</li> <li>• Economical hire rate for vehicles</li> </ul>	<p><b>Weaknesses</b></p> <ul style="list-style-type: none"> <li>• Separation of business support staff from depot</li> <li>• Vulnerability to market prices in waste disposal and energy</li> <li>• Communication regarding service</li> <li>• Proactive decision making</li> <li>• Prioritisation of workload</li> <li>• Staff development opportunities</li> <li>• Ageing fleet</li> <li>• Different terms and conditions</li> <li>• Current difficult industrial relations</li> <li>• Members/Public expectations/understanding</li> </ul>
<p><b>Opportunities</b></p> <ul style="list-style-type: none"> <li>• Possible funding to improve services</li> <li>• Further community engagement</li> <li>• Further enhance Health and Safety culture</li> <li>• Share knowledge and development with other local authorities</li> <li>• New training development and opportunities</li> <li>• In-house waste disposal options in collaboration with other agencies</li> <li>• Use of technology improve service</li> <li>• Outsourcing / Partnerships</li> <li>• Economies of scale</li> <li>• Community participation</li> <li>• Outsourcing</li> </ul>	<p><b>Threats</b></p> <ul style="list-style-type: none"> <li>• Inflation costs</li> <li>• Industrial relations</li> <li>• Political disagreement</li> <li>• Fear of change</li> <li>• Detached / Disinterested ratepayers</li> <li>• Litigation in waste contracts</li> <li>• Variance in terms and conditions</li> <li>• Outsourcing</li> <li>• Health and Safety / Environmental accident/incident</li> <li>• No market competition for waste disposal</li> <li>• Industrial action</li> <li>• Incident causing loss of major equipment / staff</li> <li>• Failure to meet statutory targets</li> <li>• Further reductions in staff</li> </ul>

## 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.

<b>Political</b>	<ul style="list-style-type: none"> <li>• Changes to Government policy</li> <li>• No functioning executive for regional decisions</li> <li>• Political decisions on circular economy, local infrastructure</li> <li>• Union influence or other external bodies impact on employee terms and conditions</li> <li>• Public pressure regarding service provision and wider environmental context</li> </ul>
<b>Economic</b>	<ul style="list-style-type: none"> <li>• Waste contracts limited competition.</li> <li>• Decisions on taxes or levies.</li> <li>• Changes in legislation such as collection methods, compliance, employee</li> <li>• World commodity markets impact contract prices.</li> <li>• Changes in Energy costs and/or inflation.</li> <li>• State of the economy on tonnages, prices, supplies, tourists</li> <li>• Opportunities for funding</li> <li>• Inflationary impact on wages</li> </ul>
<b>Social</b>	<ul style="list-style-type: none"> <li>• Awareness and Attitude to recycling/littering general environmental issues</li> <li>• Cost of living crisis</li> <li>• Climate Change – greater expectation on Council to be responsible organization</li> <li>• Staff/Public engagement – good engagement creates understanding of the importance of Council work and wider impact of personal choices on environmental and waste issues.</li> <li>• Demographics – increases in visitors and households.</li> </ul>
<b>Technological</b>	<ul style="list-style-type: none"> <li>• Advancement in technologies and the use of enabling greater efficiencies, productivity</li> <li>• Costs of new technologies can be significant</li> <li>• Using old technologies can increase energy costs or have negative impact on environment</li> <li>• Developments with private operated Materials Recovery Facilities to increase recycles.</li> </ul>
<b>Environmental</b>	<ul style="list-style-type: none"> <li>• Impact of waste collection and disposal processes.</li> <li>• Carbon pollution from fleet</li> <li>• Litter Pollution</li> <li>• Recycling rates</li> </ul>
<b>Legal</b>	<ul style="list-style-type: none"> <li>• Waste Framework Directive (2008/98/EC)</li> <li>• Pollution Control and Local Government (NI) Order 1978</li> <li>• Environmental Protection Act 1990</li> <li>• Waste and Contaminated Land (NI) Order 1997</li> <li>• Controlled Waste (Registration of Carriers and Seizure of Vehicles) Regulations (NI) 1999</li> <li>• Controlled Waste (Duty of Care) regulations (NI) 2002</li> <li>• Waste Management Licensing Regulations (NI) 2003</li> <li>• Hazardous Waste Regulations (NI) 2005</li> </ul>

	<ul style="list-style-type: none"><li>• Waste Regulations (NI) 2011</li><li>• Controlled Waste and Duty of Care Regulations (NI) 2013</li><li>• Food Waste Regulations (NI) 2015</li></ul>
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### 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

## 7.0 ACTION PLANNING

<b>Directorate:</b>	Env Services
<b>Service Area:</b>	Operations
<b>Reporting Year:</b>	2023/24

Work Stream	Operational Actions	Budget £	Timescale	Performance Indicators (KPIs)	Progress to Date	Traffic Light (Red; Amber; Green)
Waste Collection	Common collection system across Councils to increase recycling rates	TBC	TBC	New collection systems to increase recycling rates	Consultation between Councils and the dept ongoing	Amber
Waste Collection	Change brown bin collection to same collection day as blue/black bin in Ballymoney area	n/a	Dec 24	Service improvement to simplify service to the public	Not started	Red
Waste 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	<del>FY 2021/22</del> FY 2022/23	<del>Increase recycling</del> Report to committee with update on consultation with department regarding common collection guidance	<del>Report to Council with details May 21</del> Delayed due to department / 11 Council consultation regarding common collection systems	Red

Household Recycling Centres	Paint re-use collection for the public at Household Recycling Centres	Saving £80k / yr	July 23	Paint reuse project resulting in financial savings	Project ready to launch in July	Amber
Household Recycling Centres	New method to compact material in waste skips	Saving £25k / yr	July 24	Reduction in hire costs	Commence June 23	Amber
Household Recycling Centres	Development of Crosstagherty household recycling centre to facilitate larger quantities of grass disposal and H&S improvements	c £100k c £200k	FY 2022/23 2023/24	New site layout	Quotations/Design being finalised by Infrastructure	Amber
Capital Expenditure	Loadalls, Mech Sweeper, Green Machine, Track Machine, Schredder, Electric Vans	£610k	March 24	Change of machinery to ensure business continuity	Quotation stage	Amber
Fleet	Trial HVO fuel with HGV vehicles	Circa £10k/yr cost per Refuse Lorry	July 23	Reduction in Carbon footprint from fleet	Trial to commence July 23	Amber
Fleet	Approval and implementation of a fleet safety policy	n/a	FY 2022/23 2023/24	Approval at committee of fleet safety policy	Draft copy complete for union consideration	Amber
Street Cleansing	Continue review and/or implementation of findings from litter strategy. Strategy approved September 2022.	n/a	FY 2023/24	Measurement against findings from litter strategy consultation	Ongoing	Amber
Public Toilets	Carry out a full Council wide strategy of Public Toilet provision	tbc	FY 2022/23	Report to Council on cost of strategy for approval	Discussions with British Toilet Association ongoing	Amber
Contracts	Tender and award of contract for Mixed Dry Recyclables (MDR) waste	c £900k	FY 2022/23 2023/24	Award of MDR contract	Tender specification exercise commenced	Amber
Performance	APSE figures across various Councils for Refuse Collection costs per household Highest Cost £123.81 Average Cost £107.42 Lowest Cost £95.52	n/a	FY 2023/24	Maintain position of lowest cost in service area currently £95.52 per household	Ongoing	Amber

Performance	APSE figures across various Councils for Street Cleansing costs per household Highest Cost £70.70 Average Cost £48.07 Lowest Cost £39.26		FY 2023/24	Maintain low cost position in service area currently £42.47 per household	Ongoing	Amber
Staff	To carry out a performance review of staff within the Operations department	n/a	FY 2023/24	Performance reviews to be carried out with staff.	To be completed by Dec 2023	Amber
Staff	Staff across the Ops dept remain on different job descriptions and terms and conditions.	Cost not yet determined	Dec-20 Sept-21 FY 2022/23 2023/24	All staff on similar job descriptions and terms and conditions	Ongoing  Job descriptions agreed. HR dealing with union dispute.	Amber
Contracts	Council currently send 12k tonnes of mixed dry recyclables to contract. 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	Delayed  Dependent on Common Collection Consultation	Red
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	2024/22 2023/24	Agreed method for delivering strategic waste concerns for CCG Council.	Report to Council.	Amber
Waste Management	A review of Councils waste management plan is currently being undertaken by WRAP.	n/a	2022/23	Revised and agreed Waste Management Plan	Report to Council	Amber

## 8.0 ACTION PLANNING pre 2023/24

<b>Directorate:</b>	Env Services
<b>Service Area:</b>	Operations
<b>Reporting Year:</b>	pre 2022/23

Work Stream	Operational Actions	Budget £	Timescale	Performance Indicators (KPIs)	Progress to Date	Traffic Light (Red; Amber; Green)
Contracts	Tender and award of long term contract for residual waste for price certainty		FY 2022/23	Award of residual contract	Public tender exercise complete	Green
Staff	Introduce development opportunities for staff to fill skills shortages		FY 2022/23	Completed training for a number of staff eg LGV driver training	Final procedure to be agreed	Green
Refuse Collection	Continue implementation of revised refuse collection routes. Reduction in 2no RCVs achieved.		<del>FY</del> 2021/22 FY 2022/23	Reduction in costs	ongoing	Green
Environmental	Implementation of community grant to encourage environmental projects in the borough		Aug 2022	Successful application of grant programme with sustainable results	Approved by Council – continues each year	Green
Environmental	Council have an Environmental Resource Officer team who carry out communication, education and audit		Apr 24	Recycling Targets. Increase in business/voluntary	A review of Live SMART to be carried out	Green



	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.		FY 2022/23	organisations taking part in SMART campaign. Increase in litter awareness. Increase in recycling % at HRCs. Litter Strategy.		
Staff	A further review of structure took place during 2020. After consultation with staff and unions and Council approval this resulted in a reorganisation from 2 no. area managers to 1 no.			No detriment to service provision by reducing management contact with front line service. Financial savings.	Complete	Green
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. This plan will build on and consolidate all the work already carried out. It is to		<del>Oct 20</del>  Oct 21	Number of accidents, Lost time to industrial injury, communication	Complete – continually under review	Green

	generate fresh impetus on the topic of Health and Safety.					
Performance	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.		April — <del>Sept 20</del>  Oct 21	Maintain statutory obligations, successful public consultation and review.	Complete	Green
Performance	To ascertain performance a benchmarking framework to be developed for Operations. This framework to include statutory targets and costs including APSE kpi's. Non statutory targets such as missed bins, number of complaints, sickness levels etc. to also be developed and included.		<del>Jul 20</del>  Sep 21	Parameters, targets and information to help inform decision making	Complete	Green
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	Green
Contracts	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. NWRMWG leading on this work.		Sept 21	Successful award of contract	Complete	Green

Environmental	Introduction of a community grant to encourage environmental projects in the borough		Aug 21	Successful application of grant programme with sustainable results	Complete	Green
Street Cleansing	A review of the cleansing service provided by mechanical sweepers.		FY 2021/22	Balanced service by mech sweepers to high intensity areas such as town centres. Proactive planning to minimise complaints	Complete – this service is continually reviewed	Green
Fleet	Partnering with GIS to design and implement a live and online Council vehicle/plant hire system.		May 21	New system to enable tighter control, interrogation and reporting on hire of vehicles and plant. System introduced centralised but not online.	New process introduced for vehicle/plant hire.	Complete
Public Conveniences	A review of the condition, use, cleansing schedules, times and practices.		Apr 21	Some adjustments made to cleaning schedules during peak season. Some minor works carried out.	Completed	Green
Refuse Collection	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.		May 21	Report on options for greater reuse and collection options	Completed  Ongoing cost implications for 3 <sup>rd</sup> party participation difficult for large schemes. Engagement for smaller schemes to continue.	Green

Fleet	Devise a long term Operations vehicle replacement programme to assist capital and financial planning and sustainability responsibilities.		Apr-21 March 22	To give greater clarity to capital planning & env issues	Completed for 5 years.	Green
Refuse Collection	A new brown bin kerbside organic waste collection service was introduced to all domestic properties across the borough in 2018-19.			Increase in household recycling rate. Achieving statutory targets. Harmonisation of service across borough.	Complete	Green
Refuse Collection	Continue implementation of revised refuse collection routes. Reduction in 2no RCVs achieved.			Reduction in costs	Complete	Green
Refuse Collection	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	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.			Completed updated information regarding route risks and actioned accordingly	Complete	Green
Refuse Collection	Council refuse collection rounds had not been documented. All rounds have developed over years with new housing developments added to runs either in part			Accuracy of data is critical. The data provided is first used in the software to	Complete	Green

	or fully. To optimise using the latest technology from Webaspx Council digitised each run with the assistance of Council IT department. 3 sets of round data such as times and weights were also required and had to be detailed again after Council removed task and finish from refuse runs in January 2019. All data has now been collected and forwarded to Webaspx.			ascertain accuracy of current position. The output that the software produces is checked for accuracy against existing runs. This is called 'as-is' position and is crucial before using data to design new runs.		
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 garage once Council vehicles parked in car park at rear of depot.			Distance to depot from Coleraine not feasible. Council owned car park utilised for additional space. Garage facilities to remain.	Complete	Green
Staff	Supervisors promoted from existing pool of staff without being backfilled. Sharing of staff across depots to compensate.			Increase in supervision levels. Improved service response. Minimal cost.	Complete	Green
Staff	A further review of structure took place during early 2019. After consultation with staff and unions and Council approval			No detriment to service provision by reducing management	Complete	Green

	this resulted in a reorganisation from 3 no. area managers to 2 no.			contact with front line service. Financial savings.		
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.			A safer and equal working environment for all staff. Service Continuity. No industrial relations issues.	Complete	Green
Staff	Review of staff on refuse collection resulted in reduction on some collection rounds			No detriment to service provision by reducing management contact with front line service. Financial savings.	Complete	Green
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.			Successful award of contract	Complete	Green
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.			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			Similar service provision for the public.	Complete	Green

	required including working practices and regulations.					
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 3no Big Bite vehicles after revamp of Ballymoney and Ballycastle HRC.			No impact on services	Complete	Green
Household Recycling Centres	Reduction of skip lorries servicing HRCs from 3no to 1no.			No impact on services	Complete	Green
Household Recycling Centres	Introduction of an online and phone booking system for greater control of site access			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.			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.			No complaints received when reduced from 5no to 3no in 2016	Complete	Green
Street Cleansing	Reduction of Mechanical Sweepers from 2no to 1no.			Appropriate Standards. Level of complaints. Financial Savings	Complete	Green
Street Cleansing	Street Cleansing in Limavady town on a Saturday afternoon has been removed on a trial basis.			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			Appropriate Standards. Level of complaints. Financial Savings	Complete	Green
Street Cleansing	Reduction in the number of wombles from 50no to 38no			Appropriate Standards. Level of complaints. Financial Savings	Complete	Green
Street Cleansing	Reduction of mechanical sweepers in Ballymoney from 3no to 1no. To work in conjunction with resources at Coleraine depot.			Appropriate standards. Level of complaints. Financial Savings	Complete	Green

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Appendix 1

Village/Town	Street/Road	Location	Disabled Facility	Radar Lock
Armoyn	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	Market Street		Y	Y
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
Portrush (CP)	Recreation Grounds	Landsdowne Carpark	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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## Appendix 2 Risk Register

Risk Ref No	Raised By	Date Raised	Date Revised	Risk Owner	Risk Description	Inherent risk	Inherent Impact	Risk Ranking	Status	Mitigating actions	Risk Review Date	Residual risk	Residual impact	New risk ranking	Status	Is residual risk tolerable?	Further action required	Aligned Corporate Objective
1	AM	23/03/16	07/03/17	AM	Fail to ensure key waste management contracts are in place to enable constituent councils to meet their statutory waste targets leading to fines and a loss in confidence.	2	4	8		Ensure the provision of infrastructure and continuity of services and supplies through the provision of long term and interim infrastructure and service contracts. Monitor waste sector markets and key movements. Ensure compliance with legislation and monitor and review proposed changes in legislation.	May-23	2	3	6		y		Protecting and Enhancing our Environments and Assets
2	AM	23/03/16	07/03/17	AM	Failure to provide adequate resources to ensure a fit for purpose operations service area	3	4	12		Keep staff resources under review to ensure the delivery of operations activity. Ensure appropriate level of audit activity to provide assurance. Provide relevant support for the development of staff in their role. Demonstrate high standards of financial assurance and risk management through the development, monitoring and review of appropriate risk registers	May-23	2	3	6		y		Protecting and Enhancing our Environments and Assets
4	AM	23/03/16	07/03/17	AM	Failure to demonstrate value for money in service contracts	3	3	9		Ensure tendering procurement policy is adhered to. Take business approach to service delivery.	May-23	2	2	4		y		Protecting and Enhancing our Environments and Assets
6	AM	23/03/16	07/03/17	AM	Councils failure to comply with relevant waste legislation or regulations	3	4	12		Update and implement a Revised Waste Management Plan for the period beyond 2017/18 in compliance with legislative requirements and wider policy objectives.	May-23	2	2	4		y		Protecting and Enhancing our Environments and Assets
7	AM	23/03/16	07/03/17	AM	Failure to put in place, and implement, adequate systems to protect the health and safety of staff, the public and others.	3	4	12		Ensure appropriate Health and Safety Policy is in place, understood and adhered to by all staff and visitors.	May-23	2	3	6		y		Protecting and Enhancing our Environments and Assets
8	AM	23/03/16	07/03/17	AM	Legal Challenge to waste contracts	3	3	9		Take appropriate legal advice. Fully record and document the evidence for the decision. Ensure insurers are aware of any potential legal challenge	May-23	2	2	4		y		Protecting and Enhancing our Environments and Assets

# Environmental Services Risk Matrix – May '23

**NOT FOR PUBLICATION**



Causeway  
Coast & Glens  
Borough Council

**Likelihood**

