

Title of Report:	ENVIRONMENTAL SERVICES BUSINESS PLANS FOR 2024/25
Committee Report Submitted To:	ENVIRONMENTAL SERVICES COMMITTEE
Date of Meeting:	14th May 2024
For Decision or For Information	FOR DECISION

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

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

Legal Considerations	
Input of Legal Services Required	NO
Legal Opinion Obtained	NO

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

1.0 Purpose of Report

The purpose of this report is to present to Members the 2024/2025 Environmental Services (ES) Business Plans for consideration and approval.

2.0 Introduction

As Council enters the second year of the new Council term it is important to both look ahead to what ES Directorate wishes to achieve in 2024/25 but also review what has been achieved in 2023/24 . The business plans represent a continuation of work from the 23/24 period, as well as, new targets for 24/25 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

Council approved the annual budget for 2023/24 for Environmental Service and delegated authority to officers to utilise this budget in the provision of services to the rate payers. ES budget for 2023/24 is £ 28,731,095.78. This is based on expenditure budget of £34,228,754.98 and income budget of £5,497,659.20

Year End Position for 2023/24 has not been finalised yet, however, the Period 11 position within ES directorate has achieving a favourable variance of **£462,143.25**. This was achieved despite the pressures of cost increases through the staff pay award, energy, fuel and maintenance.

The main costs and income attributing to the ES P11 position are summarised as follows as variances against budget.

- Employee cost variance - £375k (Adverse)
- Premises variance - £812k (Favourable)
- Transport Costs - £92k (Adverse)
- Supplies and Services – £138k (Adverse)
- Support Services - £56k (Favourable)
- Third Party Payments - £626k (Adverse)
- Income - £827k (Favourable)

4.1 ES budget for 2024/25 is **£30,851,687.59** and a breakdown by Service Area is noted below.

ENVIRONMENTAL SERVICES	2023/24 BUDGET	2024/25 BUDGET		
		Budgeted Net Expenditure	Budgeted Gross Expenditure	Budgeted Gross Income
Estates	6,160,075.00	6,659,376.57	278,715.39	6,380,661.18
Health and Built Environment	2,422,277.12	4,291,940.04	1,536,893.44	2,755,046.60
Infrastructure	112,563.66	2,437,361.66	2,661,589.31	(224,227.65)
Operations	19,254,231.00	22,251,496.34	1,230,431.72	21,021,064.62
ES Business Support	639,662.00	766,866.40		766,866.40
Environmental Services CM	142,287.00	152,276.44		152,276.44
ES Total	28,731,095.78	36,559,317.45	5,707,629.86	30,851,687.59

5.0 Environmental Services Risk Register – Update May 2024

The ES Risk Register is attached in Appendix 2.

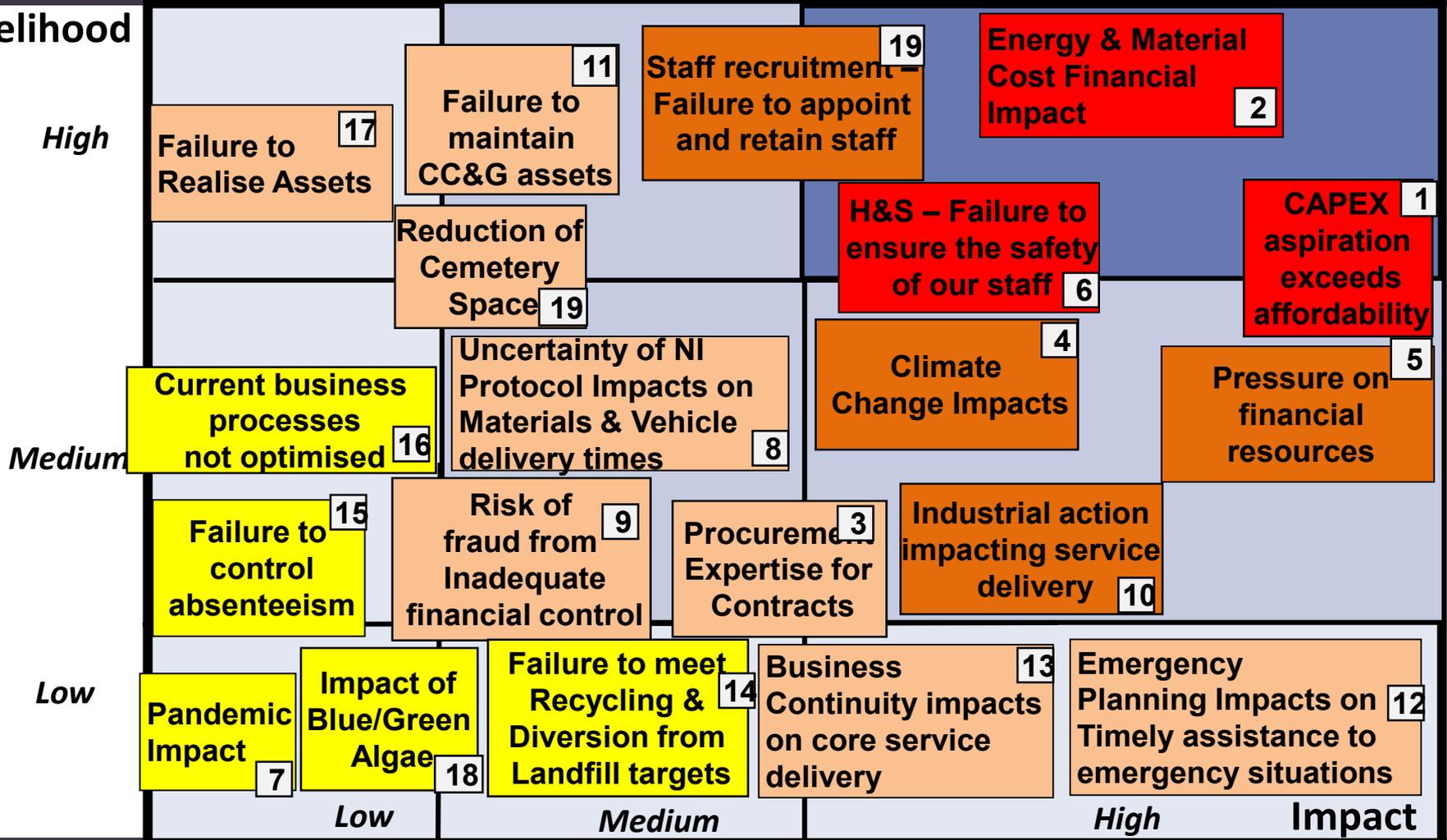
6.0 Recommendation

The ES Committee is asked to consider and approve the proposed business plans for the 2024 / 25 period, providing a focus for officers responsible for delivering Environmental Services.



Environmental Services Risk Matrix – May '24

Likelihood





**Causeway
Coast & Glens
Borough Council**

Environmental Services

Health & Built Environment

BUSINESS PLAN

April 2024 to March 2025

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.

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

During 2023-24 Council's food service continued to recover from the impact of Covid-19 on inspection programmes. From 1st April 2023 onwards, delivery of official food controls by Local Authorities returned to the approach and frequency as prescribed in the Food Law Code of Practice (Northern Ireland).

During the year it is expected that approximately 722 food hygiene interventions and 377 Food Standards interventions will be completed. This includes the assessment of continued compliance in 19 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.

The Food Standards Agency (FSA) proposes to introduce a food standards delivery model which will make changes to the frequency of food standards inspections. FSA have indicated that the new model will be implement by March

2025. At this stages it is not known what the impact on inspection workloads will be and whether changes are to be made to the food hygiene inspection frequencies. It is anticipated however that there will be significant initial work required to data cleanse our inspection database and transfer into a new Information Management System.

There are approximately 3022 premises that Council is the enforcing authority for with respect to health & safety. During the year it is expected that approximately 500 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 1900 complaints in 23-24. This section deals with a wide range of complaints from the public including 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 504 of the complaints received during 23-24. Statutory returns are required for annual noise complaint statistics at the end of each financial year.

It is anticipated that approximately 212 water samples will be lifted, some on behalf of the Drinking Water Inspectorate under a service level agreement. The section received 904 planning consultations in 23-24. The section is receiving an increasing number of more complex consultations requiring a high degree of technical competence in response, particularly in respect of noise, air pollution

and contaminated land. A significant and increasing resource has been given over to planning appeals, planning enforcement cases, contribution of evidence, statement of case and rebuttals, associated with wind farms, Anaerobic Digester plants, landfills, quarries, commercial/industrial sectors and pollution incidents associated with industrial/agricultural activities.

This section has part responsibility for processing property certificates and received and processed 2350 during 23-24. 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 21 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.

Councils' enforcement role in respect of private tenancies rental accommodation has evolved and expanded increasing the demands on the service with the commencement of sections 1-6 of the Private Tenancies Act in April 2023 and further legislation to be introduced in 2024. Plans for District Councils to take over responsibility for administration of the Landlord Registration scheme from DfC is also progressing. At this time however it is not possible to quantify with certainty the additional work these changes may bring.

2.4 Licensing, Emergency Planning and Business Continuity

This section is also responsible for the licensing and inspection of approximately 250 Entertainment licensed premises, 25 Pavement Café Licences, 55 Petroleum Licences, 188 Street Trading Licences (including Lamas Fair), 15 Amusement Permits, 9 Societies and Lotteries and 30 Marriages and Civil Partnership venues annually.

The section coordinates and facilitates regular Multiagency Safety Advisory Group (SAG) to consider applications for major annual events such as NW200, Lamas Fair, Armoy Road Races, etc., and Road Closures when required for particular events. In addition, during 2024 a further major event, the Red Bull Cliff

Diving World Series is coming to the Borough for the first time. The British Open is also due to return in 2025 and planning is already under way. 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.

In addition to the above, the section has responsibility for the Council's Emergency Planning response, procedures to include contact directories, the Scheme of Emergency Financial Assistance (SEFA), risk registers and test exercises. This section also provides an advisory role in relation to Council's Business Continuity Management and includes development/review of policies and plans, provision of training and exercises to test arrangements.

2.5 Enforcement

There are approximately 14,000 dogs licensed within the Borough and the Enforcement section received 1608 complaints/service requests of which 211 (13%) related to dog fouling and 136 (8.5%) relate to dog attacks. 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 with by Mid and East Antrim Borough Council on our behalf by way of service level agreement. As a result of DAERA withdrawing Council funding for animal welfare in 2023, the delivery model for the service may be reviewed during 2024/25.

Legislation to introduce new safeguarding measures for XL Bully breed type dogs is pending and expected to take effect during 2024-25. This section will have responsibility for enforcement of these new dog control provisions. It is not yet known the extent to which the new responsibilities will impact upon the resources of the Enforcement Team however officer training will be required as well as additional workloads from awareness/promotional campaigns and any subsequent enforcement action.

This section deals with litter and fly tipping incidents and during 2024-25 it is anticipated that Council will commence implementation of new enforcement powers under Articles 4 and 5 of the Waste and Contaminated Land (Northern Ireland) Order 1997. These powers are a useful additional regulatory tool however the impact on the resources and budget for this section will need to be monitored.

2.6 Building Control including Energy Efficiency Advice and Home Safety Services

The total applications received a total of 2983 applications (Full Plans, Building Notices and Regularisations) in 23-24. A total of 2350 Property Certificates were also processed. The service came under particular pressure during 23-24 due to the ongoing difficulty in recruiting temporary experienced staff when required.

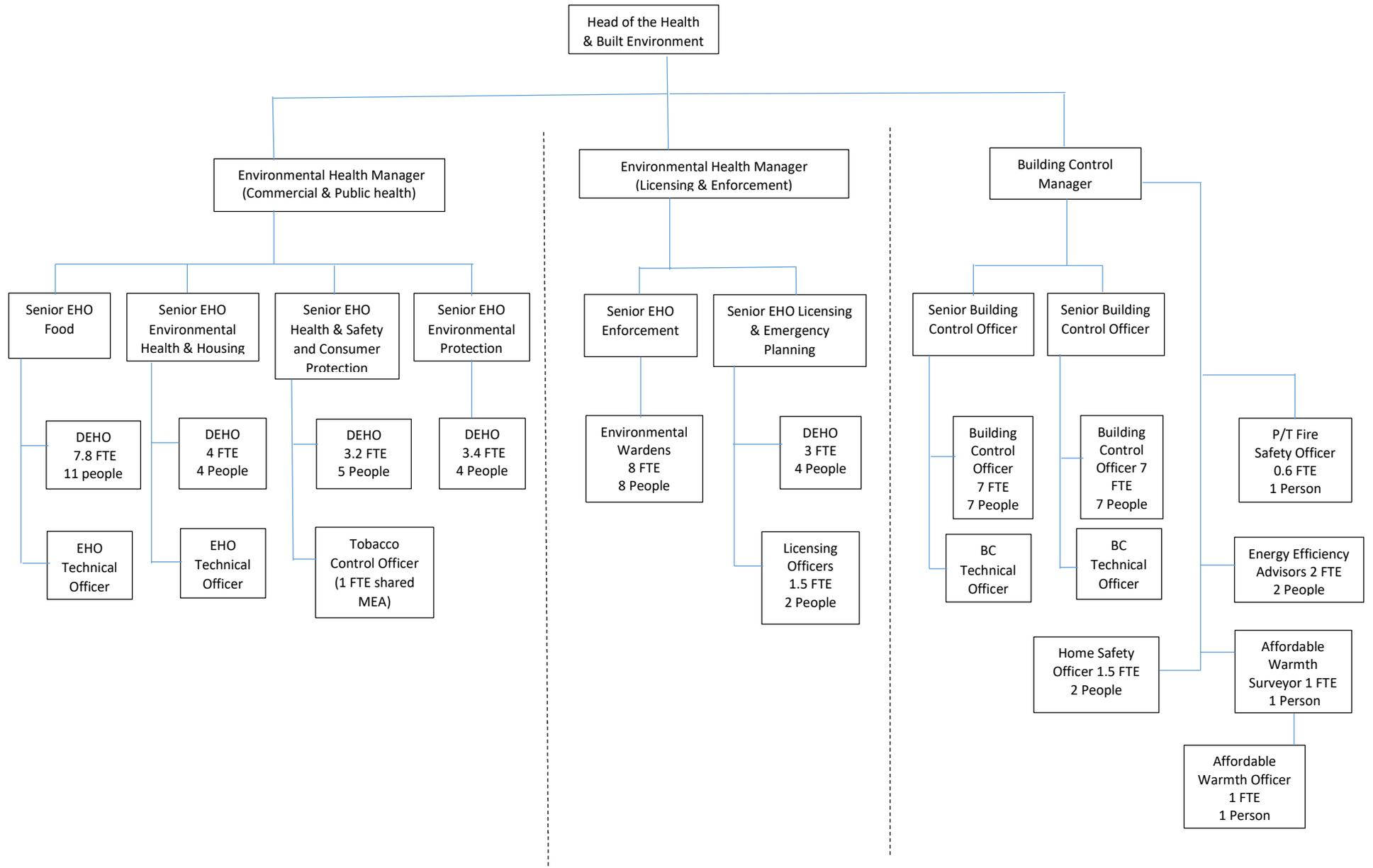
Street naming and postal numbering, Energy Performance of buildings, dangerous structures, dilapidation, and neglected sites also fall within the remit of this section.

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. This section also provides Council with specialist fire safety advice including provision of training as well as conducting compliance inspections of Council premises.

3.0 ORGANISATIONAL STRUCTURE



4.0 OTHER RELEVANT INFORMATION

4.1 SWOT Analysis

Strengths	Weaknesses
<p>Professional, competent, qualified staff.</p>	<p>A wide range of complex legislation to deliver.</p>
<p>Staff who are reactive, flexible, adaptable, creative, motivated, innovative, committed and offer a wide range of skills.</p>	<p>Under resourced due to budgetary constraints and negative impact of workloads on staff.</p>
<p>Training needs of staff (in certain teams) continually identified.</p>	<p>Difficulty in recruiting qualified officers with the required specific competencies and suitable previous experience.</p>
<p>Produce an annual service level delivery plan.</p>	<p>No structured or regular consultation with our customers.</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>No 'Champion' within Council to increase profile of well-being services.</p>
<p>Web based technology for all of the HBE services.</p>	<p>Lack of visibility, profile and understanding of HBE services.</p>
<p>Valued relationship with both internal and external customers.</p>	<p>Improved internal communication among Council Departments needed.</p>
<p>Consistent impartial service providers.</p>	<p>Lack of opportunity for career development.</p>
<p>Extensive archive of Building Control Records.</p>	<p>Lack of structured and focussed training to develop new/inexperienced staff.</p>
<p>At leading edge of health and built environment issues.</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>

Opportunities	Threats
<p>Source external funding from other bodies e.g. PHA, DfC, NIHE, Ulster University, OPSS and FSA for a range of initiatives.</p>	<p>Budgetary constraints year on year.</p>
<p>Promote health and wellbeing initiatives.</p>	<p>New legislation, additional duties without extra funding increasing.</p>
<p>Share expense and knowledge across authorities through cluster working.</p>	<p>Reduction in funding from Central Government to support the animal welfare service.</p>
<p>Promote delivering the principals of sustainability.</p>	<p>Delays in confirmation of funding/letters of offer from other bodies.</p>
<p>Developing a culture of Health and Safety.</p>	<p>Reduction of internal budget/ resources leading to re-prioritisation.</p>
<p>e-technology to enhance Customer Services.</p>	<p>Outsource work to the private sector.</p>
<p>To provide leadership and co-ordination in the event of a major incident.</p>	<p>Heightened expectations of staff.</p>
<p>Exploit opportunities to generate additional revenue.</p>	<p>Major accident/Emergency responses resource intensive.</p>
<p>Licensing opportunities e.g. Pavement Cafes, Road Closures for special events.</p>	<p>Certain external audits can be resource intensive.</p>
<p>Partnership working with LPS to generate additional revenue for the service area.</p>	<p>Legislative divergence due to EU Exit.</p>
<p>Introduce charges for advisory services.</p>	<p>Increasing numbers of RFI Requests and Complaints to be dealt with under new Complaint Handling Procedure.</p>
	<p>GDPR Impact.</p>
	<p>Loss of local knowledge.</p>
	<p>Lack of quality training available.</p>
	<p>Negative publicity.</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 within the last 3 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 continue to be filled on a temporary basis.

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

There are however continuing difficulties in recruiting qualified officers in certain areas. There is a growing expectation from customers and no formal out of hour’s response service. There are challenges ahead due to budget and resource constraints with demands on the service increasing. There are opportunities to increase income through the review of certain fees and new income streams from the implementation of new legislative powers.

4.3 PESTEL Analysis

Political	EU Exit, imposed austerity cuts from central government. Regular engagement with Elected members through monthly committee meetings, specific functional working groups and workshops assist in service delivery.
Economic	Reliance remains on tourism and agriculture as potential growth sectors. Implementation of both Pavement Café Licensing and mandatory display of food hygiene scores may help boost this sector. 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.
Social	Increased reliance in growth of private rented sector. Increase in levels of food and fuel poverty. Strong links with Public Health Agency and the Ulster University to deliver initiatives to reduce health inequalities.
Technological	To 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.

Environmental	Excellent working, living and recreational environment. Need to develop closer links between Environmental Health, Building Control and Planning Service to enhance the development control process.
Legal	Response to consultation requirements for any legislation enforced by section. An improved working relationship is required with the outsourced legal service to ensure better consistency and response from our department.

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 2024/25 FINANCIAL/BUDGETARY INFORMATION (NET COSTS)

Service Area	Budget
Commercial Services (Food Control, Health & Safety, Consumer Protection and Tobacco Control)	£742,770
Environmental Health, Environmental Protection and Private Sector Housing	£729,977
Licensing, Emergency Planning and Business Continuity	£235,018
Enforcement	£399,886
Building Control (including Energy Efficiency Advice and Home Safety Services)	£339,811
HBE General Management	£307,584
Total	£2,755,046

6. CONSULTATION

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

Discussion and liaison with Environmental Health Manager (Commercial & Public Health), Environmental Health Manager (Licensing & Enforcement), Building Control Manager.

7. REVIEW OF 2023-24 HEALTH & BUILT ENVIRONMENT ACTIONS

Work Stream	Operational Actions	Budget £	Timescale	Performance Indicators (KPIs)	Progress to Date	Traffic Light (Red; Amber; Green)
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.	New Environmental Health software package purchased.	Green
	In conjunction with ICT, provide a lone worker safety system for all HBE staff.	HBE Budget	September 2023	Implementation of lone worker safety system.	New lone worker safety system for staff purchased.	Green
	Implement a borough wide litter campaign to reduce levels of litter and dog fouling.	HBE Budget	March 2024	Implementation of campaign.	Development of campaign in progress. Action carried forward into 24-25 Business Plan.	Amber
	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.	Completed.	Green

	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.	Completed.	
	Introduce new entertainment licence conditions.	HBE Budget	March 2024	75% of entertainment licences issued with new conditions.	In progress. Action carried forward into 24-25 Business Plan.	
	Reduce number of types dumped illegal and used in traditional bonfires.	HBE Budget	September 2023	Quantity of tyres disposed of through Tyre Amnesty Pilot.	Pilot Completed	
	Commence digitisation of building control records.	HBE Budget	March 2024	Explore digitisation options with a view to digitising a minimum of 10% of full building control applications received during 23-24.	Not progressed due to resourcing issues.	
	Operational Actions Building Control				Published APSE KPI 22-23	
	Assessment of valid domestic full plans	HBE Budget	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%).	64.14% Reduction of 6.74% however within 25% of the service average.	
	Assessment of valid non-domestic full plans	HBE Budget	March 2024	PI 02 Percentage of valid non domestic full plan applications assessed with a substantive	70.80%	

				response sent within 35 days of validation (Maintain 21-22 baseline score 88.79%).	Reduction of 18% however within 25% of the service average.	
	Assessment of resubmitted plans	HBE Budget	March 2024	PI 03 Percentage of resubmissions assessed with a substantive response within 14 days. (Maintain 21-22 baseline score 68.3%).	60.32% Reduction of 8% however within 25% of the service average.	
	Assessment of all plans	HBE Budget	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%).	96.75% Baseline score maintained.	
	Operational Actions Environmental Health				Published APSE KPI 22-23	
	Response to service requests	HBE Budget	March 2024	PI 01b Percentage of service requests responded to within 3 days (Maintain 21-22 baseline score 94.39%).	96.87% Exceeded 21-22 baseline score by 2.48%	
	Net Cost of service	HBE Budget	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).	£9.40 Exceeded by £0.71 from 21-22.	

	Broadly compliant food premises	HBE Budget	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%)	99.02% Baseline score maintained.	
	Completion of planned health and safety Inspections	HBE Budget	March 2024	PI 04a Number of proactive premise inspections as a percentage of total premises within jurisdiction (Maintain 21-22 baseline score 20.61%)	12.09% Reduction of 8.52% Due to significant increase in visits due to covid checks 21-22 baseline is not representative of normal service delivery levels.	
	Assessment of Planning Applications	HBE Budget	March 2024	PI 05a Percentage of general planning applications processed within 15 days of receipt. (Maintain 21-22 baseline score 73.51%)	77.94% Improvement of 4.43%. Above average for service and 2 nd in service standing.	
	Inspection of Higher Risk Food Premises (Category A & B)	HBE Budget	March 2024	PI 06 Percentage of planned food hygiene inspections carried out within 28 calendar days for	87.50%	

				higher priority premises (category A & B) (Move to performance better than 21-22 service area average 61.54%)	Significant improvement. Increase of 26% from 21-22 baseline. Above service average.	
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8. ACTION PLANNING 2024 – 2025

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 2024 to March 2025.

Work Stream	Link to Corporate Aims and Objectives: Improvement & Innovation	
	Link to Community Plan:	
	Link to Performance Improvement Plan: Improve the efficiency of Services that Council operates	
Directorate:	Environmental Services	
Service Area:	Health & Built Environment	
Reporting Year:	2025	

Work Stream	Operational Actions	Budget £	Timescale	Performance Indicators (KPIs)	Progress to Date (Quarterly Reports)	Traffic Light (Red; Amber; Green)
Improve service delivery across HBE	In conjunction with ICT, implement the new Environmental Health software package.	HBE Budget	March 2025	Introduction of new information management software package.		
	Implement a borough wide litter campaign to reduce levels of litter and dog fouling.	HBE Budget	March 2025	Implementation of campaign.		

	Implement a safety initiative focusing on crowd safety and overcrowding at premises licensed to hold entertainment.	HBE Budget	October 2024	Implementation of initiative to include mailshot and premises visits.		
	Implement a health and safety initiative focusing on premises which have public use/hire swimming pools and spa pools	HBE Budget	March 2025	Implementation of initiative		
	Participate in Consume Product Safety campaign on e-bikes and e-scooters	HBE Budget	October 2024	Participation in campaign		
	Deliver seminar on allergens to Chinese Restaurants/takeaway food premises.	HBE Budget	March 2025	Delivery of seminar(s)		
	Review Business Continuity documentation to develop new templates for Service Business Continuity Plans and Business Impact Analysis.	HBE Budget	March 2025	Roll-out new/reviewed Business Continuity documentation.		
	Implement a programme of organisational Emergency Planning exercises.	HBE Budget	March 2025	Roll-out Emergency Planning exercising programme.		
	*Update and extend Councils air quality monitoring capabilities in the Borough.	HBE Budget/ DAERA Funding	March 2025	Purchase and installation of air quality equipment *subject to successful application to funding		
	Introduce new entertainment licence conditions.	HBE Budget	March 2025	75% of entertainment licences issued with new conditions.		
	Implement a plan of work to raise awareness in relation to legislative	HBE Budget	June 2024 – March 2025	Implement plan of work.		

	controls for XL Bully dogs and enforce new provisions.					
	*Commence digitisation of full plan building control applications.	HBE Budget	March 2025	Explore digitisation options with a view to digitising a minimum of 10% of full plan building control application received during 24-25. *subject to resources		
	Operational Actions Building Control					
	Assessment of valid domestic full plans		March 2025	PI 01 Percentage of valid domestic full plan applications assessed with a substantive response sent within 21 days of validation. (Improve to better than 22-23 service area average baseline score 68.99%)		
	Assessment of valid non-domestic full plans		March 2025	PI 02 Percentage of valid non domestic full plan applications assessed with a substantive response sent within 35 days of validation (Improve to better than 22-23 service area average baseline score 76.96%)		
	Assessment of resubmitted plans		March 2025	PI 03 Percentage of resubmissions assessed with a substantive response within		

				14 days. (Improve to better than 22-23 service area average baseline score 73.16%)		
	Assessment of all plans		March 2025	PI 04 Percentage of all full plan applications assessed with a substantive response sent within 56 days of validation (Maintain 22-23 baseline score 96.75%)		
Operational Actions Environmental Health						
	Response to service requests		March 2025	PI 01b Percentage of service requests responded to within 3 days (Maintain 22-23 baseline score 96.87%)		
	Net Cost of service		March 2025	PI 02c Net cost of the 5 core services per head of population (Improve to better than 22-23 service area average baseline score £8.47)		
	Broadly compliant food premises		March 2025	PI 03a Percentage of premises within the scope of the Food Hygiene Scheme that meet the standard of 'broadly compliant' (Maintain 22-23 baseline score 99.02%)		

	Completion of planned health and safety Inspections		March 2025	PI 04a Number of proactive premise inspections as a percentage of total premises within jurisdiction (Maintain 22-23 baseline score 12.09%)		
	Assessment of Planning Applications		March 2025	PI 05a Percentage of general planning applications processed within 15 days of receipt. (Maintain 22-23 baseline score 77.94%)		
	Inspection of Higher Risk Food Premises (Category A & B)		March 2025	PI 06 Percentage of planned food hygiene inspections carried out within 28 calendar days for higher priority premises (category A & B) (Maintain 22-23 baseline score 87.50%)		



**Causeway
Coast & Glens
Borough Council**

ESTATES

BUSINESS PLAN 2024/25





SECTION 1

Purpose of this plan

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

The Vision for the service area

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

Council's Estates service maintains the following:

No.	Type	No.	Type	No.	Type
4no	3G pitches	6no	depots	58no	playing fields
6no	all weather pitches	2no	ferry terminals	59no	public conveniences
2no	astro turf pitches	18no	Footpaths/walkways	4no	public gardens
12no	beaches	2no	golf courses	6no	recreation grounds
6no	bowling greens	34no	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 2023/24 and those that will be addressed during the 2024/25 period to provide a timely and efficient approach to the maintenance and repair of Council assets for the benefit of users.

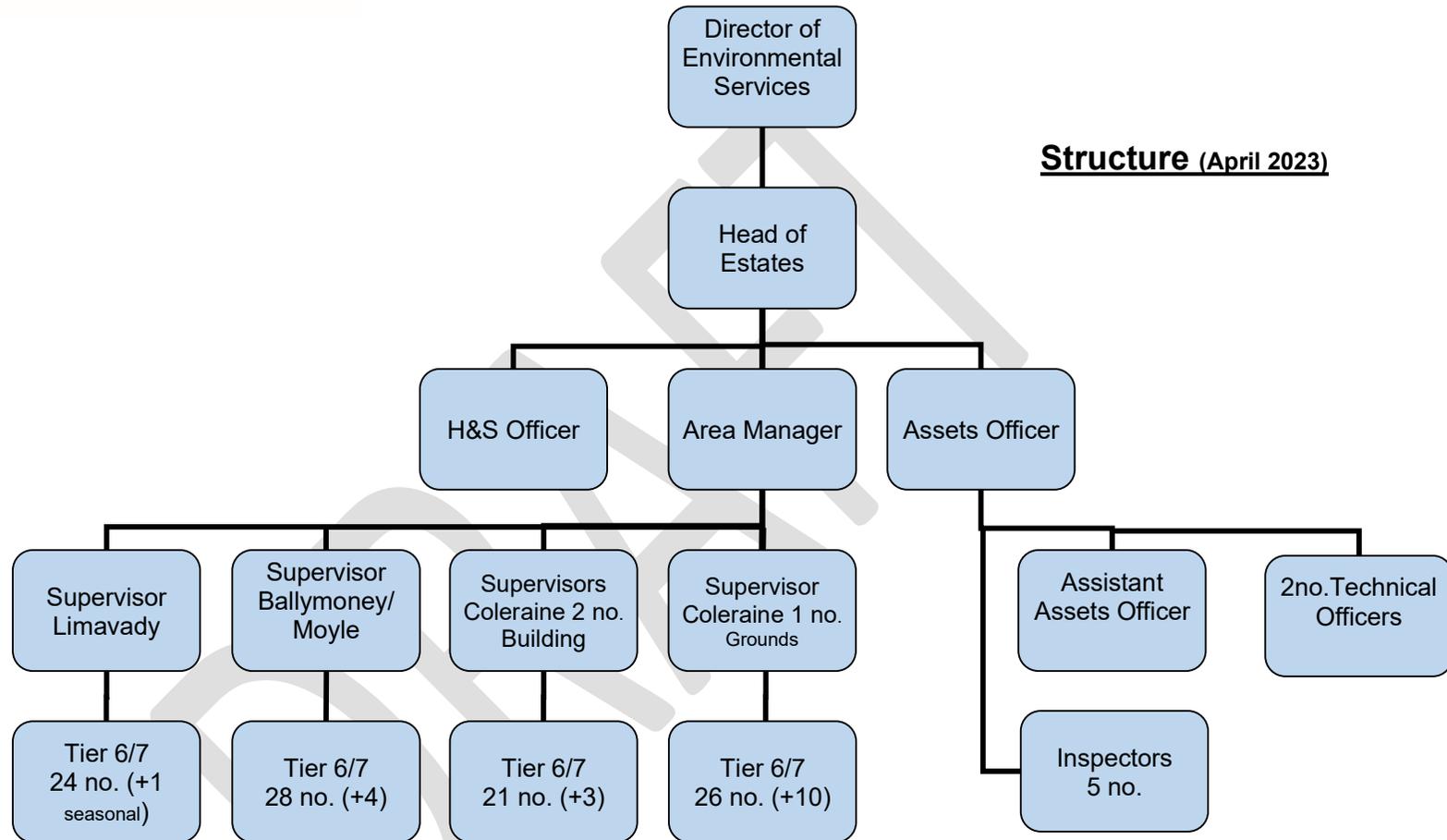
1. Understand asset operators' requirements to ensure maintenance/repair work best meets their need.
2. Evaluate current working practices, work with all relevant parties to improve service delivery making more efficient use of all the resources at our disposal.
3. Complete the transition of staff into 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. Management and administration of cemeteries and burials.



Structure (April 2023)





SECTION 2

SWOT Analysis

<p>Strengths</p> <ul style="list-style-type: none"> • Experienced staff with local knowledge • Multi-skilled staff who are flexible, creative, motivated and committed to delivering a first-class service • Continuity and reliability in terms of delivery • Extensive connections and good working relationships with other public bodies/organisations • High level of staff training 	<p>Weaknesses</p> <ul style="list-style-type: none"> • Under investment in existing assets and lack of whole life costing consideration for new assets. • Under resourced to deal with work demands as asset base increases • Difficulty in recruiting and retaining staff • Aging workforce (permanent staff) • Limited strategic approach to maintenance provision
<p>Opportunities</p> <ul style="list-style-type: none"> • Pooling of staff and other resources continues to lead to efficiencies • Increased use of technology leading to more efficient resolution of maintenance issues • Economies of scale reducing costs • Use of KPIs to further drive efficiencies 	<p>Threats</p> <ul style="list-style-type: none"> • Budgetary constraints • Increased legislative obligations with additional duties but no additional resources • Outsourcing of work • Reduction in Central Government funding • Loss of experienced staff through retirement • Inability to recruit and retain suitable staff • Increasing costs of materials and labour.



Section 5 summarises risks to service area

PESTEL Analysis

Political	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.
Economic	Inflationary pressures. Inevitably the consequences will add additional pressure on finances.
Social	Residents and visitors are becoming more demanding in the standard of service expected. However, this enhanced provision comes at a cost. In particular, the drive to a healthy lifestyle means Council are expected to deliver and maintain facilities which match higher expectations and greater user numbers. Enhanced provision needs enhanced investment in existing facilities to be able to deliver an appropriate service.
Technological	The use of IT has made planning, recording and reporting of maintenance issues easier. As technology advances opportunities exist to use these new tools to reduce downtime and costs. Real time recording of, for example, play-ground inspections has resulted in faster response times to fix faults and provides easily accessible records for defending claims. New products also offer opportunities to be innovative with introduction of mobile working and less reliance on paperwork.
Environmental	Environmental considerations mean that Council need to look at new and innovative ways to apply their 'green' credentials. Schemes such as, "Don't Mow Let It Grow" demonstrate how enhancing the environment does not have to come at a cost and can, in certain cases, reduce cost such as replacing bedding planting with 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.
Legal	As new legislation takes effect there are increased costs (staff/materials) in ensuring Council meets its own statutory responsibilities.

Summary Narrative

A absence of a settled full quota of staff within the Estates Department continues to have a negative affect on the ability of the department to reach optimum levels of performance.

Although much improved from 2022/23, during 2023/24 the Department was significantly affected by the retirement of the Head of Service Gareth Doyle in May, 2023 and the period of vacancy from May to October, 2023. Notwithstanding this staff continued to work tirelessly to support all departments and fulfill their obligations.

Building and grounds maintenance department staffing levels continue to lag by approximately 10% 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 with only 5 out of 17 posts filled for the 2023/24 season and 6 out of 17 filled for the upcoming 2024/25 season. There is a perception that potential candidates are finding 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 into the future.

Another concern is the age profile of staff within the Department. The average age is 53 years. It is critical to look to the future and consider how Council provides for continuity planning in the coming period where a significant proportion of experienced and knowledgeable staff will retire.

Until staffing issues are resolved the objective of improving preventive maintenance and reducing reactive maintenance will continue to be undermined and affected by staffing levels and necessity to recruit and train new staff. In an attempt to counter this a number of contracts have been set up with contractors for 2024/25.



Cemeteries staff have continued to competently and professionally deliver this critical service to high standards. Cemetery charges were reviewed due to increasing costs of delivering the service and revised charges have been introduced on 1st April, 2024. A review of Cemetery Rules and Regulations has also been commenced with anticipated introduction during 2024/25. As part of the transformation process the management of all cemeteries administration has been successfully transferred to Estates Department and Plotbox (a dedicated Cemeteries and burials software package) has been successfully introduced.

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

SECTION 3 – Summary of 23/24 Objectives as at 31st March 2024 (historical)

Estates Department comprises of three 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
- Cemeteries and burials.

Building Maintenance and Grounds Maintenance service areas also provide logistical support for both council and external run events.

Action/Operational Plans 23/24 (Historical)

General Objectives (Building & Grounds Maintenance)

- Review Operational Structure
- Implement Personal Development & Review Process

Work Stream	Operational Actions	Outcome	Operational KPIs	Progress (R,A,G)	Information
Review Operational Structure	<ul style="list-style-type: none"> • Review numbers, location and job types • More aggressive recruitment campaign to fill vacant posts • Consider apprenticeships 	<ul style="list-style-type: none"> • Plug gaps in structure • Focus on planned rather than reactive maintenance 	<ul style="list-style-type: none"> • Measure performance against other NI Councils via APSE 	A	Transformation has been ongoing with the recruitment of vacant posts and reduction in dependency on Agency staff
Implement Personal Development & Review	<ul style="list-style-type: none"> • Train staff on new policy • Implement policy 	All staff with clear targets/objectives coming year	<ul style="list-style-type: none"> • 100% of staff working under new policy 	R	Full implementation of PDPs has been affected by vacancy of Head of Service and priority being given to recruitment of staff

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)	Information
Meeting timescales set for reactive maintenance job completion	<ul style="list-style-type: none"> • Jobs issued same day as request • Jobs undertaken according to priority rating • Appropriate resource used to complete job 	Assets remain safe and fit for use with disruption kept to a minimum	Time taken to complete measured against target <ul style="list-style-type: none"> • Priority 1 (within 24hrs) 90% completion within timescale • Priority 2 (within 3 days) 85% completion within timescale • Priority 3 (within 10 days) 80% completion within timescale • Priority 4 (within 28 days) 75% completion within timescale • Priority 5 (within 90 days) 70% completion within timescale 	A	<p>Note: A total of 4,625 jobs were logged for the period.</p> <p>8 Jobs Logged 5 Jobs Completed 62.5% outside KPI for timescale</p> <p>188 Jobs Logged 138 Jobs Completed 51.6% outside KPI for timescale</p> <p>2850 Jobs Logged 2014 Jobs Completed 38% outside KPI for timescale</p> <p>1160 Jobs Logged 751 Jobs Completed 25.4% outside KPI for timescale</p>

					318 Jobs Logged 124 Jobs Completed 13.2% outside KPI for timescale.
Establish Asset Condition Database	<ul style="list-style-type: none"> • Consultant appointed • List of priority assets agreed • Comprehensive report on condition of each asset to be compiled 	<ul style="list-style-type: none"> • asset holder to plan short- & medium-term maintenance requirements, including costings • report to identify high cost and/or H&S issues which require immediate attention and funding 	<ul style="list-style-type: none"> • asset holder to build in maintenance requirements (costs) into annual budgets differentiating between revenue and capital works 	A	Consultant Appointed. List of priority assets agreed (110 premises) Comprehensive report on condition of completed and received for 9 premises;

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)	Information
Perform better than the NI Council average	<ul style="list-style-type: none"> • Identify areas for improvement 	<ul style="list-style-type: none"> • Decisions made to enable efficiency savings 	<ul style="list-style-type: none"> • Demonstrate value for money 	A	No data was submitted to APSE during 23/24 due to Head of Service vacancy at due date



Establish Maintenance Specification Documents	<ul style="list-style-type: none"> • Quantify land and feature volume • Identify appropriate maintenance regimes 	<ul style="list-style-type: none"> • Library of base line site data • Establish quality specification/standards 	<ul style="list-style-type: none"> • Profile of workload • Cost per feature 	A	Assets Officer has initiated a programme of work with GIS data
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SECTION 4 – 24/25 Objectives

Estates Department comprises of three 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
- Cemeteries and Burials.

Building Maintenance and Grounds Maintenance service areas also provide logistical support for both council and external run events.

Action/Operational Plans 24/25

General Objectives (Building & Grounds Maintenance and Cemeteries and Burials)

- Review Operational Structure
- Implement Personal Development & Review Process

Work Stream	Operational Actions	Outcome	Operational KPIs	Progress (R,A,G)	Information
Review Operational Structure	<ul style="list-style-type: none"> • Review numbers, location and job types • More aggressive recruitment campaign to fill vacant posts • Consider apprenticeships 	<ul style="list-style-type: none"> • Plug gaps in structure • Focus on planned rather than reactive maintenance 	<ul style="list-style-type: none"> • Measure performance against other NI Councils via APSE 		
Complete a Depot Strategy	<ul style="list-style-type: none"> • Review existing facilities • Consider future requirements • Draft report 	<ul style="list-style-type: none"> • Obtain SMT and Council approval for delivery of a strategic plan • Commence delivery of plan 	<ul style="list-style-type: none"> • Measure condition and facilities against previous H&S assessments • Achieve agreed future strategy 		
Complete Cemeteries Strategy	<ul style="list-style-type: none"> • Review existing facilities • Consider future requirements • Draft report 	<ul style="list-style-type: none"> • Obtain SMT and Council approval for delivery of a strategic plan • Commence delivery of plan 	<ul style="list-style-type: none"> • Achieve minimum 10 years future capacity in existing cemeteries; • Measure provision against previous demand; 		



			<ul style="list-style-type: none"> • Achieve agreed future strategy 		
Implement Personal Development & Review	<ul style="list-style-type: none"> • Train staff on new policy • Implement policy 	<ul style="list-style-type: none"> • All staff with clear targets/objectives for coming year 	<ul style="list-style-type: none"> • 100% of staff working under new policy 		

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)	Information
Meeting timescales set for reactive maintenance job completion	<ul style="list-style-type: none"> • Jobs issued same day as request • Jobs undertaken according to priority rating • Appropriate resource used to complete job 	Assets remain safe and fit for use with disruption kept to a minimum	Time taken to complete measured against target <ul style="list-style-type: none"> • Statutory Maintenance (within 2024/25) 100% completion within timescale • Very Urgent Priority 1 (within 24hrs) 90% completion within timescale • Urgent Priority 2 (within 5 days) 80% completion within timescale 		



			<ul style="list-style-type: none"> Planned Maintenance Priority 3 (within 90 days) 70% completion within timescale Discretionary Works (within 180 days) 50% completion within timescale 		
Establish Asset Condition Database	<ul style="list-style-type: none"> Consultant appointed List of priority assets agreed Comprehensive report on condition of each asset to be compiled 	<ul style="list-style-type: none"> asset holder to plan short- & medium-term maintenance requirements, including costings report to identify high cost and/or H&S issues which require immediate attention and funding 	<ul style="list-style-type: none"> asset holder to build in maintenance requirements (costs) into annual budgets differentiating between revenue and capital works 		

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)	Information
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Perform better than the NI Council average	<ul style="list-style-type: none">• Identify areas for improvement	<ul style="list-style-type: none">• Decisions made to enable efficiency savings	<ul style="list-style-type: none">• Demonstrate value for money		
Establish Maintenance Specification Documents	<ul style="list-style-type: none">• Quantify land and feature volume• Identify appropriate maintenance regimes	<ul style="list-style-type: none">• Library of base line site data• Establish quality specification/standards	<ul style="list-style-type: none">• Profile of workload• Cost per feature		

DRAFT

SECTION 4

Financial Budget for 24/25

Financial Budget for 24/25

Nett Cost	Category	Location	Total £	
	Grounds Maintenance	Ballymoney	923,403.28	
		Coleraine	1,525,020.48	
		Limavady	698,794.85	
		Moyle	95,600.24	
		Total	3,242,818.85	
	<i>Building Maintenance</i>	Ballymoney	446,911.30	
		Coleraine	1,101,329.81	
		Limavady	330,444.96	
		Moyle	253,198.20	
		Total	2,131,884.27	
	Cemeteries	Ballymoney	(24,770.14)	
		Coleraine	(5,844.82)	
		Limavady	(12,337.04)	
		Total	(42,952.00)	
	Estates Management	Total	1,048,910.06	
	Total Nett Cost		<u>6,380,661.18</u>	

*Note: Budget for ground and building maintenance for 2024/25 transferred from Facility Managers to Estates Department.

SECTION 5
Estates Risk Matrix 2024/25

		 NOT FOR PUBLICATION		
Likelihood				
High			<div style="border: 1px solid black; background-color: red; padding: 5px; width: fit-content;">Increased asset base with no corresponding increase in resources</div> <div style="border: 1px solid black; background-color: red; padding: 5px; width: fit-content; margin-top: 5px;">Pressure on financial resources</div>	<div style="border: 1px solid black; background-color: red; padding: 5px; width: fit-content;">Failure to fill staff Vacancies impacts on Service delivery</div>
	Medium		<div style="border: 1px solid black; background-color: orange; padding: 5px; width: fit-content;">Failure to comply with GDPR</div> <div style="border: 1px solid black; background-color: orange; padding: 5px; width: fit-content; margin-top: 10px;">Industrial action impacting service delivery</div>	
	Low	<div style="border: 1px solid black; background-color: yellow; padding: 5px; width: fit-content;">Lack of burial space</div>	<div style="border: 1px solid black; background-color: yellow; padding: 5px; width: fit-content;">Risk of fraud from Inadequate financial control</div> <div style="border: 1px solid black; background-color: yellow; padding: 5px; width: fit-content; margin-top: 5px;">Outbreak of disease</div>	<div style="border: 1px solid black; background-color: yellow; padding: 5px; width: fit-content;">Inadequate Emergency Planning Impacts on timely assistance to emergency situations</div> <div style="border: 1px solid black; background-color: yellow; padding: 5px; width: fit-content; margin-top: 5px;">Absenteeism</div>
		<i>Low</i>	<i>Medium</i>	<i>High</i> Impact
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**Causeway
Coast & Glens
Borough Council**

Capital Works, Energy & Infrastructure

BUSINESS PLAN

&

RISK MATRIX

(Appendix 1)

2024/2025

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 Borough 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

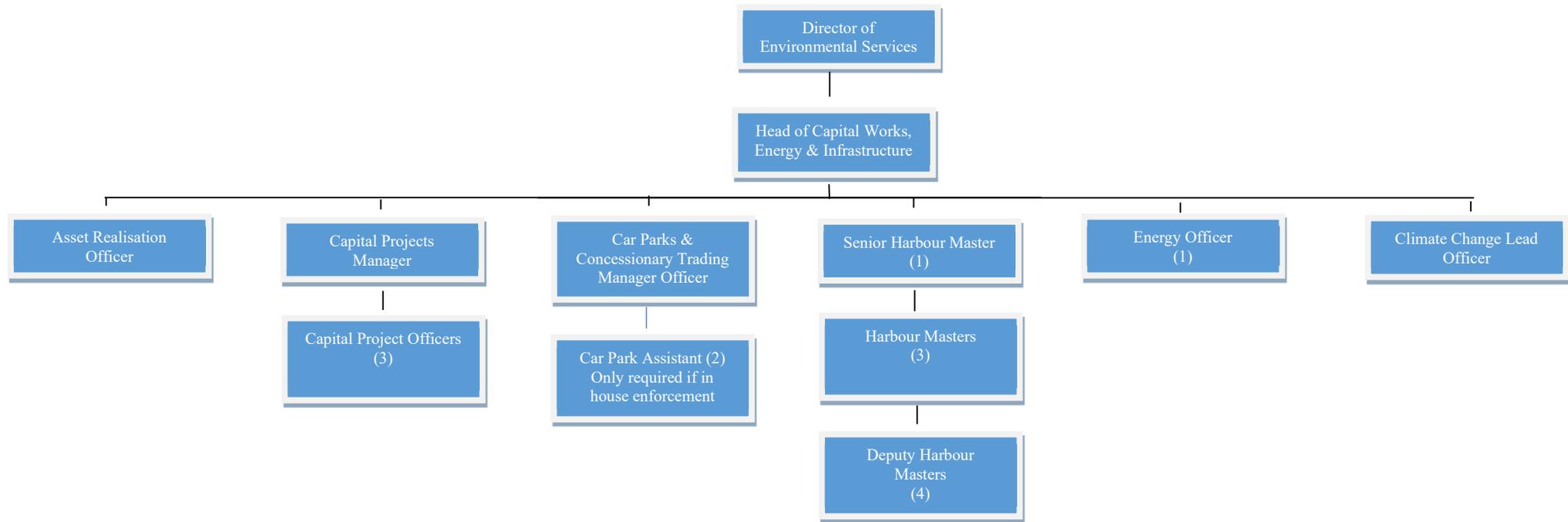
The objectives within this department business plan are.

1. Energy Management – Agree with management the proposed objectives relating to the Council's Climate Emergency Response to future energy management and Climate Change Act (2022) reporting of functions, and the main potential risks to achievement of those objectives.
 - a. ENZA – Energy Net Zero Adaptation – report item presented to members who request further info and breakdown of costs.
 - b. Monitor new wholesale energy market tracker contracts – 2 gas, 2 electric.
 - c. Being first to undertake physical ENZA risks incurring unnecessary costs as a net zero cost metric for upgrading public estates maybe funded by central government in the near to medium term.
 - d. successful roll-out of Targeted Energy Awareness & Management (TEAM) program for all Estates heated facilities.
 - e.. robust metering data systems for collating energy data..
 - f functioning Building Energy Management Systems that are remotely linked to dashboard for exception and executive reporting of energy and water use
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) & Climate Emergency Forum (CEF)
 - a. Net Zero 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.

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 of 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 a service in alignment with the reporting requirements of Climate Change Act (NI) 2022 - CCANI
- 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.

Dept Organisational Structure



SECTION 2 SWOT Analysis

<p>Strengths</p> <p>Asset Realisation</p> <ul style="list-style-type: none"> Competent departmental team with commercial knowledge in line with many opportunities <p>Capital Works</p> <ul style="list-style-type: none"> A competent team exists within the organisation to deliver capital projects, both minor and major, to meet internal and external funding Client requirements. <p>Harbours & Marinas</p> <ul style="list-style-type: none"> Diverse range of customers/users and stakeholders. <p>Car Parks</p> <ul style="list-style-type: none"> Comprehensive secure contract for in place for enforcement, processing and maintenance of P&D machines. <p>Concessionary Trading</p> <ul style="list-style-type: none"> High value estate with vast opportunities for business opportunities and revenue generation. <p>Energy and Water</p> <ul style="list-style-type: none"> Ensure transition of Estate Energy Management Strategy (EMS) within the new Climate Emergency Strategy. <p>Climate Change Management / Adaptations</p> <ul style="list-style-type: none"> Professional expertise 	<p>Weaknesses</p> <p>Asset Realisation</p> <ul style="list-style-type: none"> Resource <p>Capital Works</p> <ul style="list-style-type: none"> Varying levels (fluctuations) of client resource need <p>Harbours & Marinas</p> <ul style="list-style-type: none"> Size capacity of berths/moorings is limited compared to the increasing average vessel size. Unable to cater for alongside berthing of cruise ships. Anchorage calls only which are susceptible to weather. Congestion at Portrush Harbour pontoon during peak season. Difficulty in recruiting permanent staff. profitability/income. <p>Car Parks</p> <ul style="list-style-type: none"> Current legislation – DFI off-street car parking order transfer difficulties perfecting Title – re new car parks <p>Concessionary Trading</p> <ul style="list-style-type: none"> Breaches in T&C’s enforcement times. <p>Energy and Water</p> <ul style="list-style-type: none"> NONHH meters need to be upgraded to HH meters to improve accuracy of billing and improve T&M for those sites with accommodations – heat, light and power and employees using same daily. Dedicated finance resource for data collection and bill validation officer reporting to energy officer. <p>Climate Change Management / Adaptations</p> <ul style="list-style-type: none"> Legislative clarity re NI Climate Change Act 2022 Funding
<p>Opportunities</p> <p>Asset Realisation</p> <ul style="list-style-type: none"> A volume of opportunities exists within this particular division, such as, 1. New Lease opportunities, 2. New disposal opportunities and 3. New concessionary trading locations. <p>Capital Projects</p> <ul style="list-style-type: none"> Liaise and consult with other boundary Councils, to seek a joint venture in relation to a Professional Consultancy Framework, (could be more 	<p>Threats</p> <p>Asset Realisation</p> <ul style="list-style-type: none"> Strategically linked to current Residential and Commercial markets, which effects revenue gained by Council for new Lease and Disposal opportunities. Achieving Value for Money, (VFM), in respect of obtaining RICS services, regular tendering and supplier engagement inside and outside of Borough necessary.

<p>economically advantageous for those who wish to join).</p> <p>Car Parking</p> <ul style="list-style-type: none"> Realisation of car parking assets and other areas – opportunity of seasonal income subject to Council agreement on Ballycastle and Portrush car parks. <p>Energy and Water</p> <ul style="list-style-type: none"> 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. New type energy contracts to include procurement option for engaging energy broker managed service of supplier energy contracts to increase opportunities for energy savings via energy hedging - protecting and reducing risk of price volatility in the wholesale energy market being applied to current day ahead pricing procurement strategy – also to provide first line bill validation and robust energy data collection to meet new statutory requirement for carbon reporting as per CCANI. <p>Concessionary Trading High value estate – high volume of opportunities.</p> <p>Harbours & Marinas</p> <ul style="list-style-type: none"> Complete a comprehensive harbour and marina strategy. <p>Climate Change Management / Adaptations</p> <ul style="list-style-type: none"> Environmental Improvement Buy in. Carbon Reduction & mitigations 	<p>Capital Projects</p> <ul style="list-style-type: none"> 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. Labour market – the Capital Works Team requires expansion to deliver on LUF Growth Deal funded related projects – the ‘pool’ of applicants and interest is limited. <p>Car Parking</p> <ul style="list-style-type: none"> Disproportionate ratio of charged to free car parks in some towns in the Borough leads to negative public perception. Cashless parking contact ending October 2024. P&D machines reaching end of operational use and some may require upgrading. Capacity of Park & Ride facilities Portrush. Tourism capacity at peak times is limited – given the substantial increase in visitor’s year on year. Lack of support for enforcement (when required) for breach of terms and conditions of concessionary trading licence agreements. <p>Energy</p> <ul style="list-style-type: none"> Electricity export agreements difficult to secure with NIE. Thus, reducing economic advantages. 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>Concessionary Trading</p> <ul style="list-style-type: none"> Compliance Enforcement with support <p>Harbours and Marinas</p> <ul style="list-style-type: none"> Permanent recruitment of harbour staff is difficult due to limited availability of experienced applicants in the marketplace. <p>Climate Change Management / Adaptations</p> <ul style="list-style-type: none"> Funding Adaption Costs
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PESTEL Analysis

<p>Political</p> <p>Capital Projects This is an essential service delivery team, to ensure delivery and compliance with the organisations Community Plan, Corporate Strategy and procurement plan.</p> <p>Energy Difficult to obtain electricity export permission to NIE supply network (grid) – thus difficult to fully harness renewable electricity generation plant.</p> <p>Harbours & Marinas A new round of commercial fishing infrastructure funding through DAERA is expected to enhance and improve facilities and services. Officers will engage with stakeholders to assess industry needs and potential project options.</p> <p>Car Parks 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>Climate Change Management / Adaption The legislative responsibility in terms of scale and scope within the NI Climate Change Act 2022 beyond Council is ambiguous in terms of delivery relating to Council functions.</p> <p>The newly formed internal Climate Action Team (CAT) brings together all departmental function leads within Council to collaboratively develop these in alignment to the legislation to advance the impending statutory reporting capability.</p> <p>The reformed Climate Emergency Forum (CEF) brings an excellent political / Members platform to discuss the climate emergency issues and Council statutory functions with the associated reporting.</p>
<p>Economic</p> <p>Capital Works To ensure more SME's can apply for our Minor & Major Capital Projects, the removal of various accreditations in PQQs approved by the Procurement Officer has increased the pool of bidders, and therefore, making the tender processes more competitive in this current challenging marketplace.</p> <p>Energy BEMS Digital twin with AI strategy now being included in design for new leisure centre with pool.</p> <p>Investigate and implement OCR module on new Finance system for automating energy data collection and exception reporting.</p> <p>Development of funded, pre-feasibility stage for future Geothermal renewable energy opportunities.</p> <p>Harbours and Marinas Complete a harbour and marina strategy with a review of financial profiling including LCC, charges to the customer and future investment opportunities.</p> <p>Climate Change Management / Adaption Climate change adaptations shall place an additional financial burden on Council, given the cost of new builds and adaptations. The post of Climate Change Lead Officer - is still in recruitment.</p>
<p>Social</p>

Capital Projects

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

Energy

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. 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 TEAM roll out - Targeting and Monitoring and Positive Feedback through Energy Champions and review Council web page design, development and delivery for energy awareness and impact on Climate Change.

Harbours & Marinas

It is important to strategically invest in creation of future stakeholders and maintain healthy demand for Harbour and Marina facilities.

Climate Change Management / Adaption

Council have already committed to only building Net Zero (NZ) new builds. The C.E.F shall set directions and lead to an eventual Climate Emergency Strategy.

Technological

Harbours & Marinas

Utilise electronic access control equipment to manage safe access to and reduction of risk at Councils slipways – also utilise, align, and improve access control and CCTV systems to assist with the efficient and safe management of Harbour and Marina facilities.

Energy

Remote monitoring and enhanced building management system (BEMS) are being incorporated into the designs to provide energy consumption data to integrate with TEAM programme roll out and upgrade NONHH meters to HH meters for remote monitoring on a phased basis as per tender pricing. It is also important to install additional remote water logging units in line with WRAS improvements and high-risk sites.

Climate Change Management / Adaption

Many technologies are still in their infancy – in terms of capability and longevity and renewable fuels have uncertainty in terms of reliability of supply and costing stability.

Environmental

Capital Projects

Ensure compliance with all Statutory requirements, including development of Habitats Regulations Assessments, Marine Construction Licenses etc. Net Zero must be achieved with all new build projects.

Harbours & Marinas

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

Energy



Causeway Coast & Glens Borough Council

Renewable technology funding has enabled CC&G to install our solar installations to 343kW** – significantly reducing carbon emissions. Research feasibility and available funding for preparing “shovel-ready” carbon-offset projects to run in parallel with new build net zero projects.

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 **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 T.E.A.M.S – targeted energy analysis and management strategy roll out in 2024/25

Existing buildings Net Zero cost to adapt a best value approach – to be determined by an approved, published, central gov metric for public estates to avoid high-cost determination being borne by Council in being too-early adopters

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 huge investment costs required to increase capacity.

Future investment support may be available to support social and economic needs for the area and should be investigated.

A harbour and marina strategy will be developed to be used as a key document to set direction within this service area.

Appendix C

Infrastructure Section 3

Key Improvements in Service 24/25

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 in relation to the Climate Change Act (2022) reporting and managing potential risks to achievement of those objectives.

Key objective for 24/25 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.

Research feasibility for adding additional SPV to existing estates.

Research feasibility and available funding for preparing “shovel-ready” carbon-offset projects to run in parallel with new build net zero projects.

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

Continue to advise Net Zero and Energy Management Guidelines for all New Builds.

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. Craigahulliar 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.

Preparation for new contracts required April 2025 and in collaboration with Procurement and Finance, develop new type energy contracts for members approval to include the procurement option for engaging an energy broker "managed service" of supplier energy contracts to increase opportunities for energy savings via energy hedging - protecting and reducing risk of price volatility in the volatile global wholesale energy market being applied to current day ahead pricing procurement strategy contracts – also procurement option to provide "first-line" bill validation and robust energy data collection for statutory reporting of carbon emissions in compliance with CCANI.

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.

4. Climate Change

Council have already approved recruiting additional resource; thus completing recruitment is now a priority within this area. Key actions shall be the development of the DAERA reporting strategy as per the NI Climate Change Act 2022 which will include all of Council known functions. The C.A.T group development shall be developed to secure the function reporting strategy.

5. Harbours & Marinas

Commenced the recruitment campaign for permanent harbour & Marina Harbour Masters. 1 successful appointment for Portrush harbour.

Redbay Pier maintenance project underway to replace the steel sheet pile structure.

Coleraine Marina requires major investment, however a decision is still required by Council regarding the outcome of the economic appraisal.

Highlighted Service Improvements

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

Key Department Improvements				
1. Asset Realisation – dependant upon recruitment of vacant post				
Responsible Officer				
Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	KPI
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 1. Legal Title status, 2. Planning Designation and 3. 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

Responsible Officer – Car Parks Officer

Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	KPI
<p>Individual cashless transactions for 23/24 have increased by 31% from 22/23.</p> <p>Monetary value of transactions for 23/24 has increased by 23% from 22/23</p>	Car Parks and Concessionary Trading Manager	TV TBC	Until 100% cashless 100% difficult to achieve across population	In progress
<p>Introduce Traffic Management at Ballintoy harbour to reduce inappropriate parking – VMS (variable messaging sign) project report to be brought to members requesting advancement to stage 3 of the procurement gateway (June 2024)</p> <p>A multi-agency stake holder meeting has been completed – and reported to Council.</p>	Car Parks and Concessionary Trading Manager	£40-60K	June 2024	90% complete
LED lighting – to reduce energy costs. Feasibility to be completed July 2024	Car Parks and Concessionary	Feasibility completed	July	30%

	ry Trading Manager			
Surface improvements – 3 in progress – Ballykelly, Garvagh & Portrush		£286k	Aug 2024	80% Complete
Introduce charging in car parks in Ballycastle (Sea Front/Harbour/Ferry Terminal) and in West Strand car park in Portrush on a seasonal basis.	Car Parks and Concessionary Trading Manager	£100k +	April 2024 Placed on hold, waiting legal advice.	90% Complete
Increase tariffs in a number of car parks across the Borough.	Car Parks and Concessionary Trading Manager		April 2024	100 % complete

Key Department Improvements

3. Concessionary Trading

Responsible Officer – T Vauls

Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget	Timescale	KPI
New T&C's agreed by elected members.	Car Parks and Concessionary Trading Manager	£5k cost	March 2024	100% complete.

Increase the number of concessionary trading sites – selling different items – sites for tea and coffee and sites for ice cream etc (5 in planning)	Car Parks and Concessionary Trading Manager	£100k income	Ongoing	Current income £123,000 Increase by £50k
25 sites regularised via CLEUD/Planning. 5 sites currently in for full planning process.	Car Parks and Concessionary Trading Manager	£30-40K		90% Complete

Key Department Improvements

4. Harbours & Marinas

Responsible Officer – Head of Capital Works, Energy & Infrastructure

Work Streams / Operational Actions / Outcomes	Timescale	KPI
To economically assess Coleraine Marina	Complete to report stage	Complete – Members decision May 2024
To assess life cycle costing across all the facilities (required for the harbour and marina strategy)	July 2024	In progress 30% complete – KPI – number of facilities completed.
Population of staff Structure	August 2024	Permanent staff in place

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
<p>Transition the EMS in alignment with NI Energy Strategy 2050 Net Zero Carbon Target and Climate Act 2022 NI.</p> <p>Continued development of the Climate Action Team (CAT) and Climate Emergency Forum (CEF) and associated mechanisms to gather required input from all Councils departments regarding their adaptation and mitigation plans for CCANI reporting responsibility and compliance of Council individual department functions – CEF, CAT, NICAP2 & 3, DAERA etc</p>	SLT/ Head of Infrastructure /Energy Officer	N/A	August 2024	Progressing
<p>Transform and harmonise EMS with the Climate Emergency Strategy via the C.A.T & Climate Emergency Forum (CEF) Targets and Objectives</p> <p>CEF restarted 12th March 2024, post Environmental Services Committee meeting - members deferred to 18th April 2024 19:00 hours</p>	Head of Infrastructure /Energy Officer/Climat e Change Lead Officer	N/A	March 2025	To be defined by CEF and approved by Council

Key Department Improvements

6. Climate Change & Adaptions

Responsible Officer – Head of Capital Works, Energy & Infrastructure				
Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	KPI
Complete Recruitment of the Climate Change Lead Officer	HoS	N/A	July 2024	Recruitment completion
Complete initial DAERA reporting strategy as per the statutory requirements of the NICCA 2022	HoS	N/A	Jan 2025	Strategy Completion
Setup and lead an internal Climate Action Team C.A.T	HoS	N/A	July 2024	Create a TOR & Register all actions
Setup and manage a Climate Emergency Forum C.E.F	HoS	N/A	April 2024	TOR adopted

SECTION 4

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

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

Strategic Objective Traffic Light Progress Update	
Completed	
On Going	
Not Completed	

Strategic Objective				
1. Asset Realisation – subject to recruitment of vacant post				
Link to Corporate Aims and Objectives				
<ul style="list-style-type: none"> • Improvement & Innovation • A Healthy Safe Community 				
Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators / Progress

Carryout all initial scoping studies in-house as opposed to being carried out externally. – Many projects completed to conveyancing – including Laurel Hill & Magilligan Ferry Terminal & Slipway.	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	TBC	On hold – pending recruitment
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	On hold	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 in line with organisational requirements (internal clients).	Head of Infrastructure / Capital Projects Manager	N/A	2024/25	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	2024/25	On-going
Utilise 'in-house' professional team to produce both concept and detailed designs for Capital Projects	Capital Projects Manager	Savings	2024/25	On-going

Strategic Objective

2. Energy Management

Link to Corporate Aims and Objectives

Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
Establish an available Corporate resource to proactively seek out funding opportunities for the largest single target project for delivery in Council entire history – Compliance with NI Net Zero 2050 and Climate Act 2022	SLT / funding UNIT	£TBAk	TBA	Resource and funding secured,

<p>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 CO₂/per m² of all heated buildings to the required net zero quantum</p> <p>EV charger funding – assess current Office for Low Emission Vehicles (OLEV)/Energy Saving Trust (EST) funding for The On-Street Residential Chargepoint Scheme (ORCS) first phase funding, tendering and execution by NIEV Consortium – CC&G observation only. Need / responsibility / scope and future technological certainty to be established. Economic assessment (EA) with responsibility for Council to be established. As at April 2024 no tender issued.To be brought the CEF</p>				
<p>Review and prioritise & 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		% complete 100% complete
<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		KPI completed. Council report approved. 100% complete
<p>Transition 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 25	% complete specific to Council Estate 10%

<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>Utilise reporting of Council progress for defining individual departmental “functions” via the CAT and CEF to help secure commitment to meet statutory requirements of CCANI for mitigation and adaptation reporting</p> <p>CEF planned to restart 12th March 2024, 20:15 hours post Environmental Services Committee meeting - members deferred to commence CEF on 18th April 2024 19:00 hours</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
<p>Targeted Energy Analysis & Management (Project TEAM): Setting an organisation energy awareness and visibility process to ensure service operators (Council Depts) understand usage implications.</p> <p>10%</p>	Energy Officer	N/A	April 25	Process implemented and Energy tracked. 70%
<p>Remote BEMS Monitoring ON HOLD -BEMS *1 maintenance impeding progress - maintenance via Estates essential. <i>*1 BMS = Building Management System - which controls the M&E services / energy</i></p>	Energy Officer	N/A	Dec 25	Each building completion Monitoring completion
<p>Complete LED lighting replacement within identified Car Parks – self funding as energy reduction - on going</p>	Energy Officer	£135K	April 25	Car Parks identified. Each car park completed
<p>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</p>	Energy Officer / Capita Projects Manager	£600K	March 24	Feasibility completed Not viable – given the net zero decision
<p>Existing buildings Net Zero cost to adapt best value approach – to be determined by an approved and published central gov metric for public</p>	Energy Officer / Head	£200K	March 24	Feasibility completed Almost completed 98%

estates to avoid high cost determination by Council being <u>too early</u> adopters				
Audit and Assess LED Replacements at Depots and other Facilities On going	Energy Officer / Capital projects	N/A	April 2025	Improvement location identified & Each site completed.
Assess opportunities for best use of unusable Council lands for future carbon offsets such as solar pv farms and tree planting to meet future net zero operational targets – on going	Energy Officer	N/A	April 2025	No of sites identified and available for development.
Develop sign-posting for Renewables for heat and transport to be brought to the CEF 80% completed	Energy Officer and Fleet Manager	N/A	Dec 2024	Signposting brought to the CEF and EMS

Strategic Objective

3. Car Park Management

Link to Corporate Aims and Objectives

•

Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
Maximise event parking revenue – event seasonal parking. Commence 2024 negotiations with Royal & Ancient Golf to secure best value.	Car Parks & Concessionary Trading	+£126k income	Dec 2024	Ongoing – opportunities.

<p>Introduce Traffic Management and enforcement at Ballintoy harbour to reduce inappropriate parking – multi stake holder meeting completed and reported to Council</p>	<p>Car Parks and Concessionary Trading Manager</p>	<p>Waiting on final cost options to take to Committee</p>	<p>Aug/Sept 2024</p>	<p>80% complete</p>
<p>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.</p>	<p>Car Parks and Concessionary Trading Manager</p>	<p>£30k</p>	<p>Dec 2024</p>	<p>2%</p>

Strategic Objective

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

Link to Corporate Aims and Objectives

•

Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
Implement harbour and marina H&S infrastructure to compliment new and revised risk assessments.	Senior Harbour Master	Circa £4 m	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	Complete
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	Procurement of H&M strategy underway
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

Strategic Objective

5. Coast Protection and Management				
Link to Corporate Aims and Objectives				
Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
Quantify and map areas of responsibility to manage and forecast remedial action in collaboration with environmental officers – allowing for budget forecasting and awareness – Capital Projects manager to assign professional team – 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 24/25

Area	Expenditure £	Income £	Variance
Capital Project Management	£246, 870.66	N/A	
Car Parking	£571,826.40*	£1,628,143.85*	Positive £41,806* Draft figures
Energy Management CAPEX Proposals	£30,000		
Energy Management Expenses Proposals	£33,000		
Energy Management Cost estimates for Natural Gas, Electric, LPG, Oils, Water/Sewage/Trade Effluent Supply Costs, April 23-Mar 24	£3,515,014.76 ⁽²⁾		
Energy Management Savings and Income, SPV ROCS & Export, Landfill Royalty		£270,970	
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

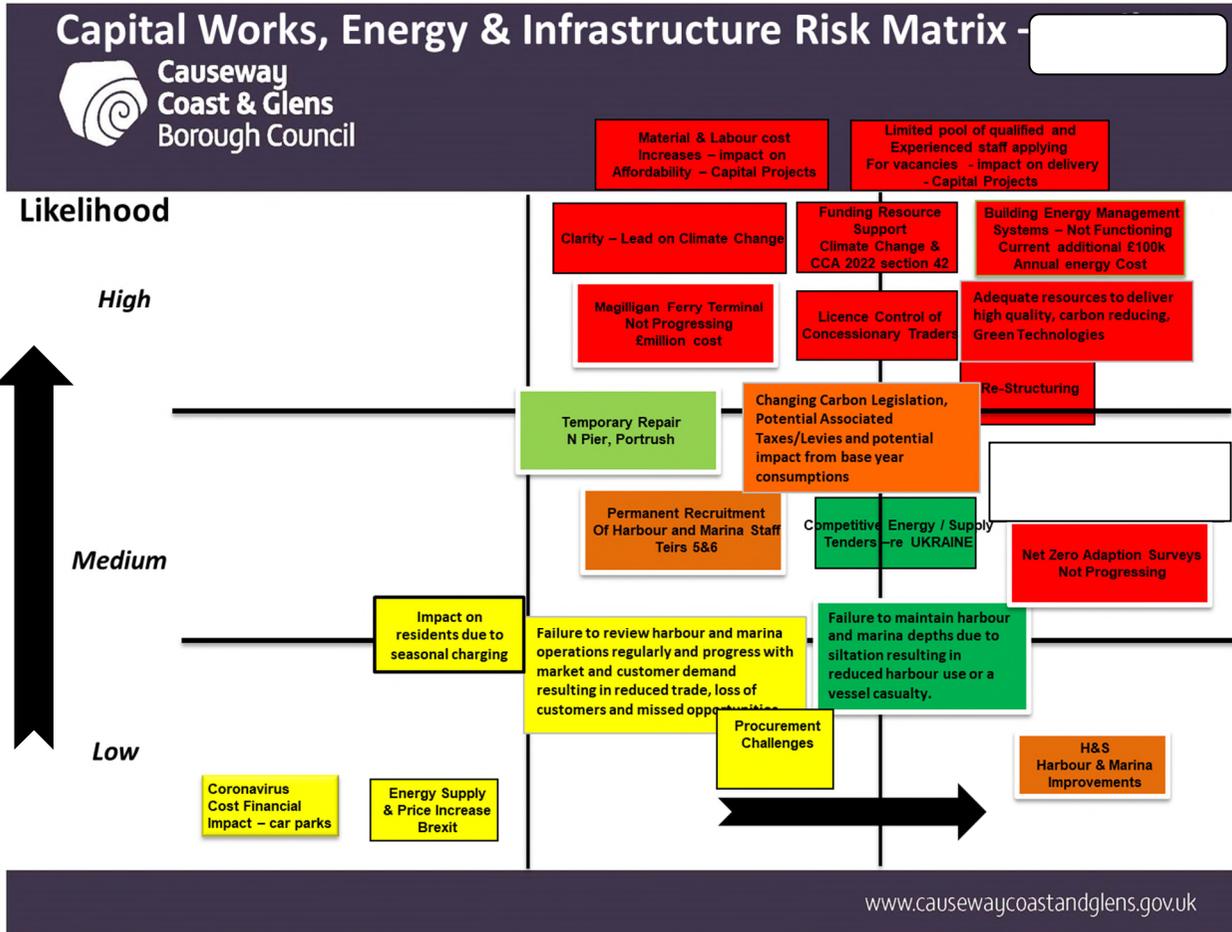
(2) based on closing gas and power prices market forecasts @ 9.4.24 – note likely to fluctuate due to continued global energy market volatility

Estimated carbon emissions for 2024/25 Energy/Water for scopes 1&2&3 = 5,621 tonnes

* estimate

Note: Scope 1 emissions are those directly controlled are owned or controlled by a company, scope 2 and 3 are indirect emissions that are a consequence of the activities of the company but occur from sources not owned or controlled by it.

Appendix 1



INFRASTRUCTURE

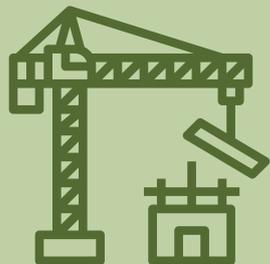
2023/2024

ACHIEVEMENTS

OVER

£6.106 Million

The value of minor & major Capital Projects Delivered by the Capital Works Team



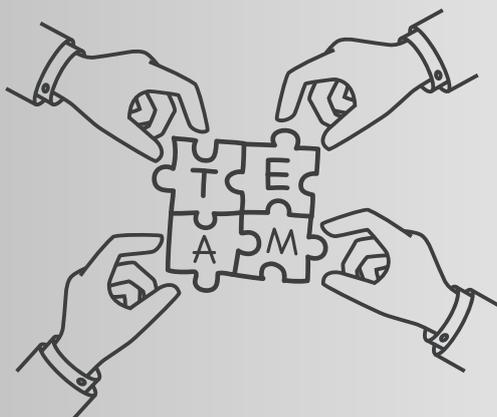
CAPITAL
MANAGEMENT
BUILD INVESTMENT

31%



Cashless Parking Usage Increase

Delivered by the Car Park & Concessionary Trading Manager



£275k

Income/Savings via Royalties & Rocs
Delivered by the Energy Officer

Portrush Harbour Area EI Scheme

Environmental Improvements



Regularisation of all concessionary trading sites

The legal regularisation of 25 Concessionary Trading Sites, with a further 3 currently in the Planning Process Delivered by the Car Park & Concessionary Trading Manager



FORMATION OF CLIMATE EMERGENCY FORUM WITH ELECTED MEMBERS

Delivered by Climate Change Team

FORMATION OF CLIMATE ACTION TEAM WITH COUNCIL OFFICERS





Causeway Coast and Glens Borough Council
Environmental Services
Operations Business Plan
Apr 24 – Mar 25

FY 2024/25

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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.

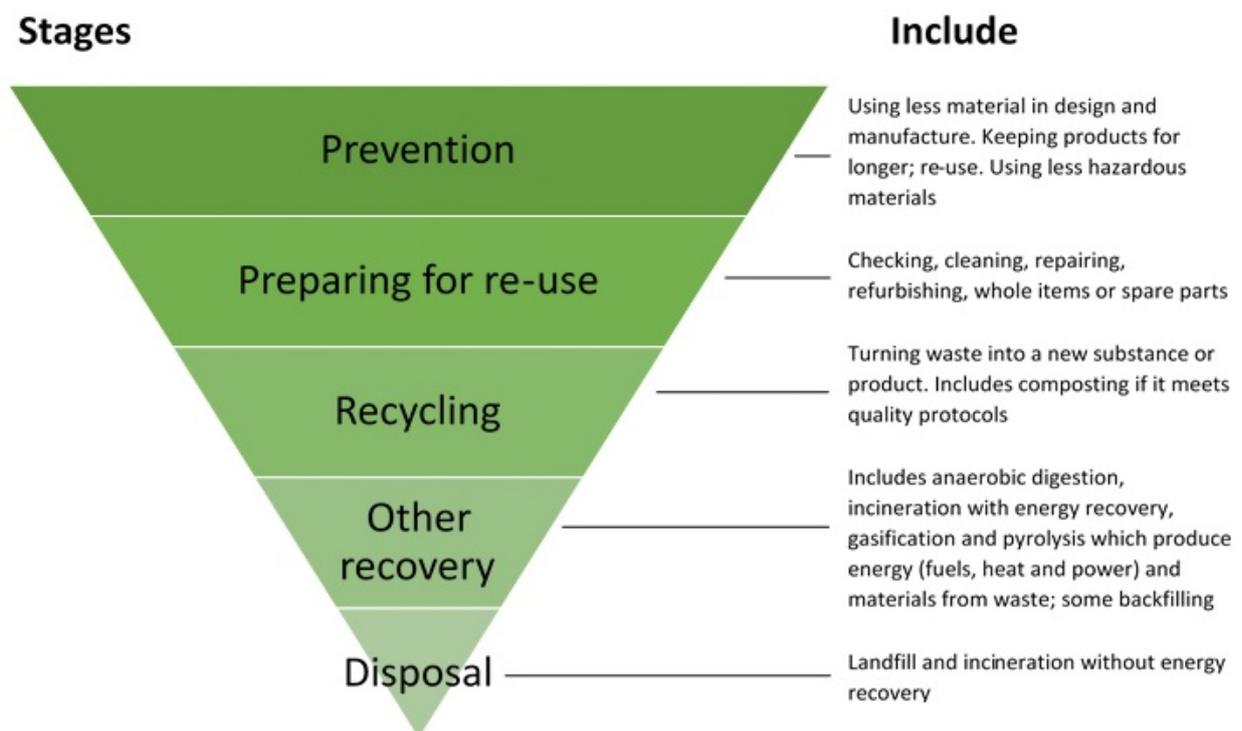
2.6 The overarching legislation pertaining to waste pre January 2021 was the EU Waste Framework Directive. This legislation has been transposed into UK law under the 'European Union (Withdrawal) Act 2018 which provides a new constitutional

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.

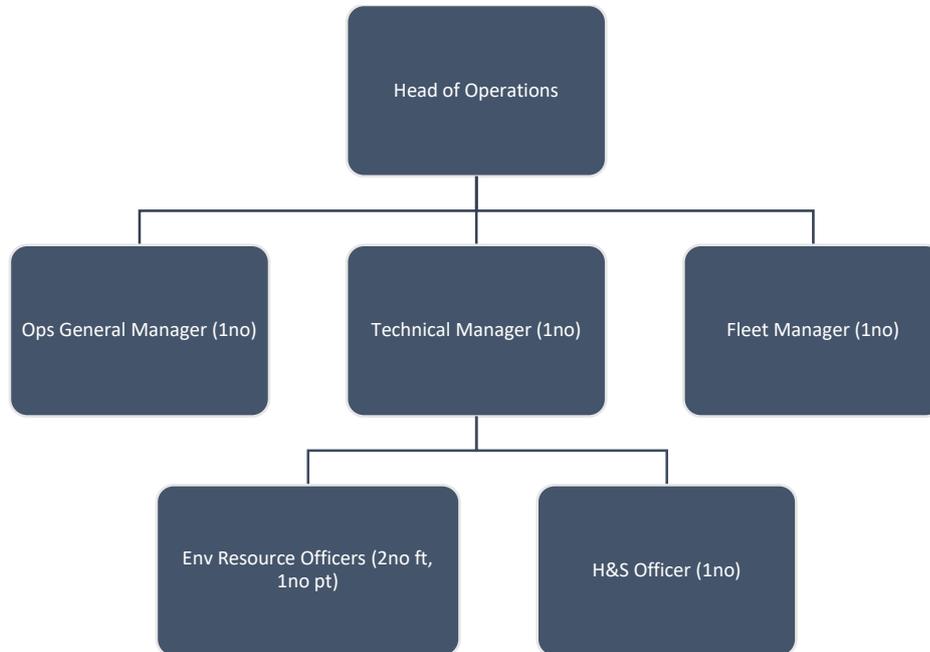


2.9 Under the provisions of the Waste and Contaminated Land (Northern Ireland) Order 1997, Causeway Coast and Glens Borough Council must produce a Waste Management Plan. As part of the North West Region Waste Management Group (NWRMG) the waste management plan was published in 2016 www.northwestwaste.org.uk.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

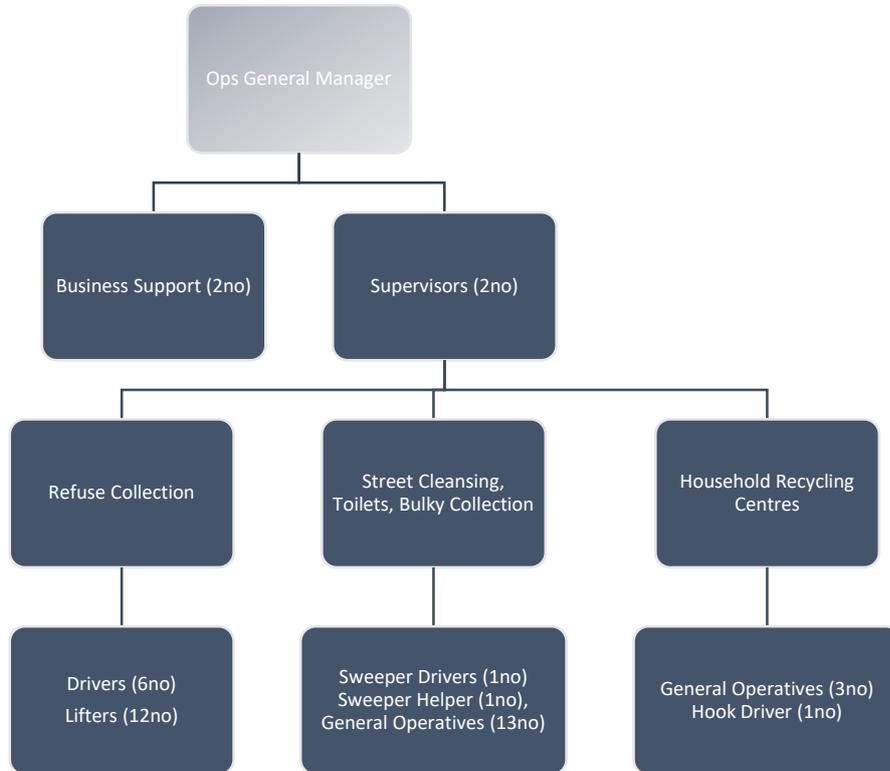
- 3.0 The Operations department provides services to over c66k households, c150k residents and millions of visitors to the borough. Each household is provided with a kerbside collection for black bin (residual waste), blue bin (recyclables) and brown bin (mixed food and garden waste). Some properties 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, Landfill and Compost Site
Technical Manager	Recycling Education, Waste Data Flow, Contract Management and Procurement, Health and Safety, Policy, Compliance, Legislation
Fleet Manager	Procurement, CPC Transport Manager responsibilities, Fleet Strategy

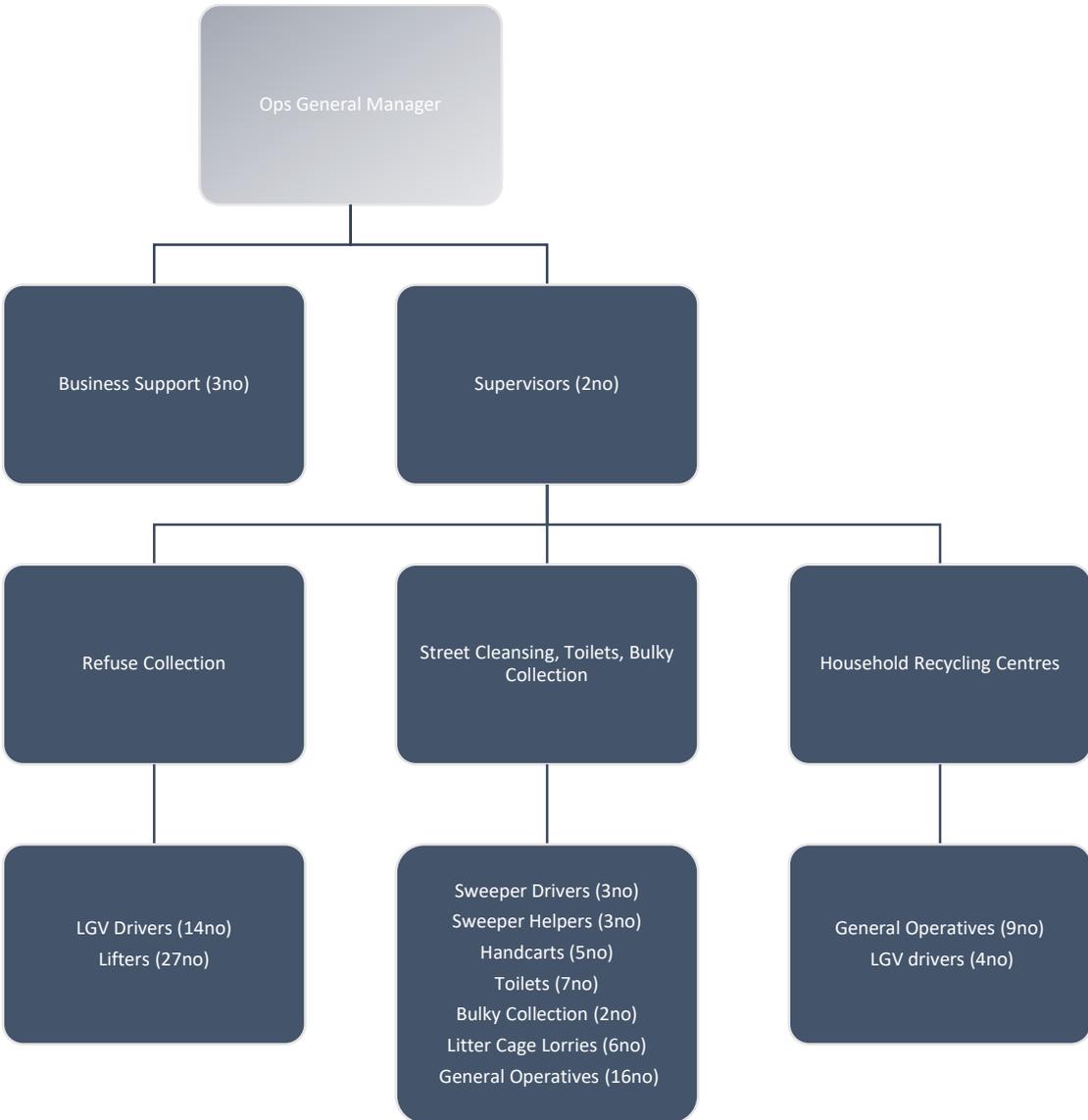
4.1 Limavady Depot Structure, Staff Numbers & Vehicles



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 – PNZ 9276	Refuse Collection Vehicle 26 tonne	Spare	Owned
L9 – BYZ 4477	Mechanical Sweeper	Street Cleansing	Owned
L10 – YR68 UDB	Ford Transit Tipper	Street Cleansing	Owned
L11 – INZ 6560	Renault Traffic Van	Street Cleansing	Owned
L12 – TNZ 3717	Iveco Daily	Street Cleansing	Owned
L13 – BK16 KRV	Ford Transit	Street Cleansing	Owned
L14 – HY16 JWP	Vauxhall Movano Cage	Street Cleansing	Owned
L15 – SNZ 7610	EV Renault	Street Cleansing	Owned
L16 – SXZ 4080	Mercedes Cage	Street Cleansing	Hired

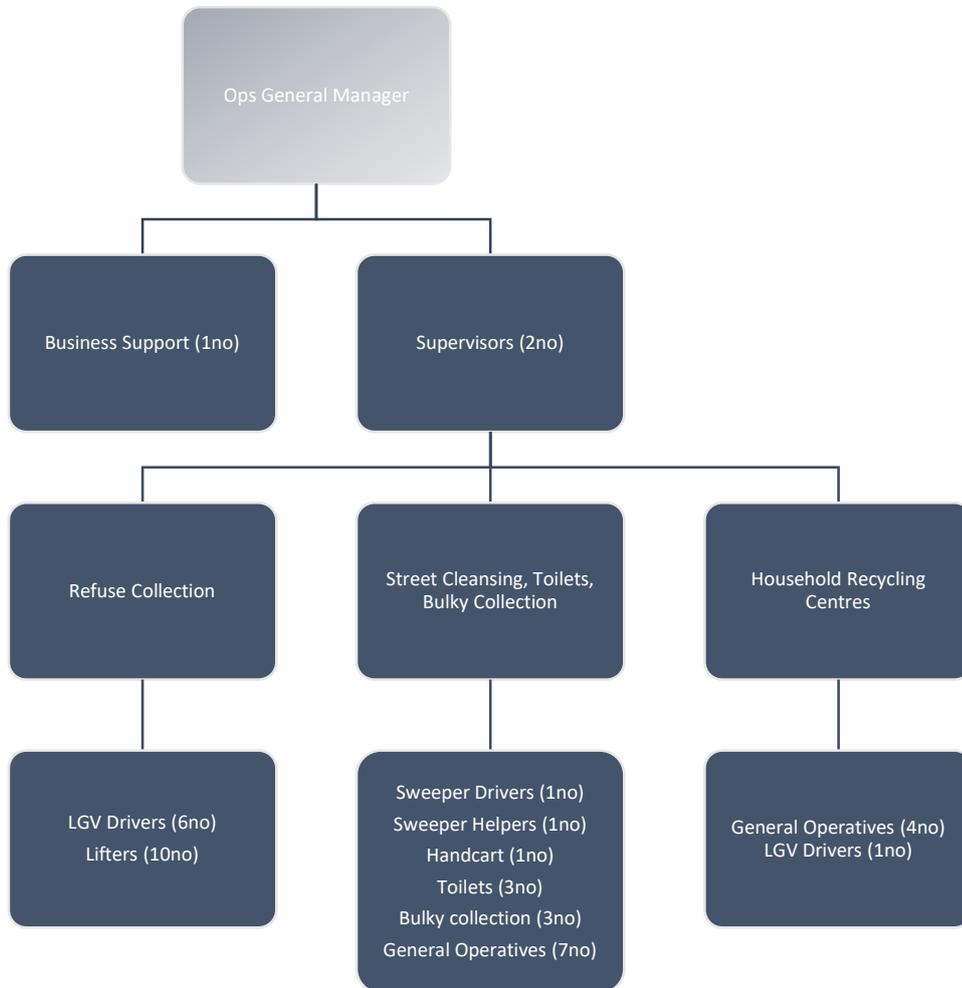
L17 – YGZ 8546	Ford Tail Lift	Bulkys	Hired
L18 – SD21 KGU	540v140 JCB Telehandler	Household Recyc Centres	Owned
L19 – KKZ 6885	Tractor/Beach Cleaner	Street Cleansing	Owned
L20 – XNZ 9694	Teleporter	Household Recyc Centres	Hired
L21 – MNZ 4297	Teleporter	Household Recyc Centres	Owned
L22 – VNZ 5784	Hook Loader Vehicle	Household Recyc Centres	Owned
L23 – Millers JCB	Teleporter	Aghanloo Transfer Shed	Hired
L24 – GK65 OWW	Berlingo Van	Supervisor	Owned
L25 – WNZ 9404	Berlingo Van	Supervisor	Owned

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 – VFZ 6968	Refuse Collection Vehicle 26 tonne	Brown Bins	Hired
C12 – VN63 AXC	Refuse Collection Vehicle 26 tonne	Brown Bins	Hired
C13 – VU65 FCC	Refuse Collection Vehicle 26 tonne	Commercial Bins	Hired
C14 – GN63 HMV	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 – VE64 AWG	Refuse Collection Vehicle 26 tonne	Spare	Hired
C18 – AYZ 3032	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 – BK17 JSU	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 – IRZ 3800	Skip Lorry	Household Recyc Centres	Owned
C35	Fork Lift	Household Recyc Centres	Owned
C36 – EK60 UYC	Peugeot Van	Stores	Owned
C37 – VNZ 7178	Berlingo van	Supervisor	Owned
C38 – BP67 WGN	Peugeot van	Supervisor	Owned
C39 – WJ17 DZV	Peugeot van	Supervisor	Owned
C40 – UNZ 4897	Peugeot van	Manager	Owned

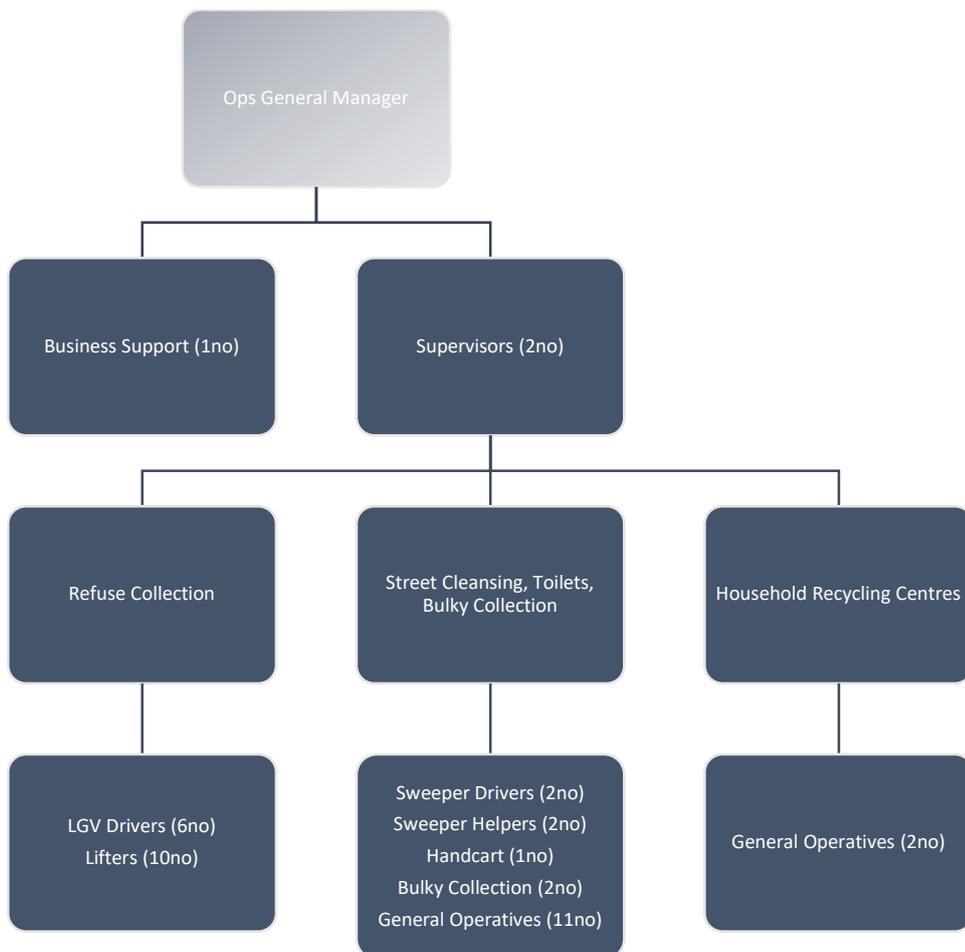
4.3 Ballymoney Depot Structure, Staff Numbers & Vehicles



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

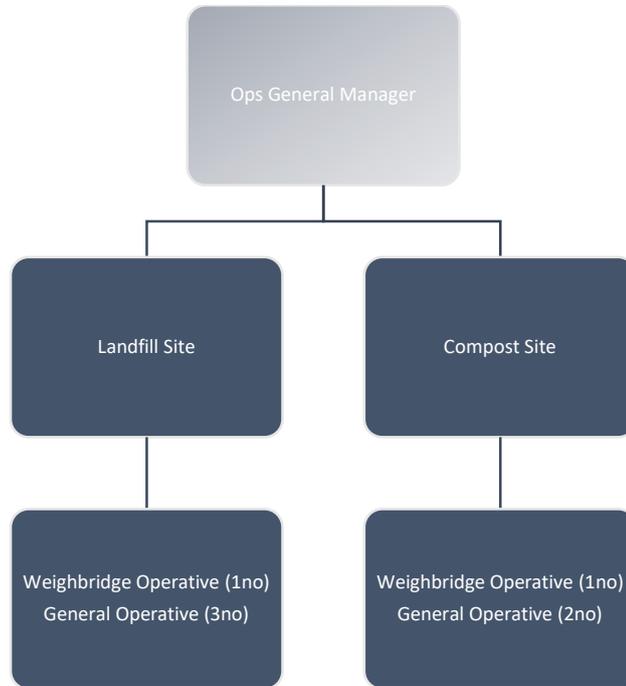
Bm6 – RNZ 2561	Refuse Collection Vehicle 26 tonne	Brown Bins	Owned
Bm7 – JRZ 4149	Refuse Collection Vehicle 12 tonne	Black/Blue bins	Owned
Bm8 – SNZ 5476	Refuse Collection Vehicle 7.5 tonne	Lanes / Back door	Owned
Bm9 – ERZ 9805	Refuse Collection Vehicle 26 tonne	Spare	Owned
Bm10 – HRZ 4954	Refuse Collection 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 – ERZ 6403	Peugeot Van	Recycling	Owned
Bm18 – MX18 XBA	Berlingo van	Supervisor	Owned
Bm19 – WNZ 8472	Berlingo Van	Supervisor	Owned

4.4 Ballycastle Depot Structure, Staff Numbers & Vehicles



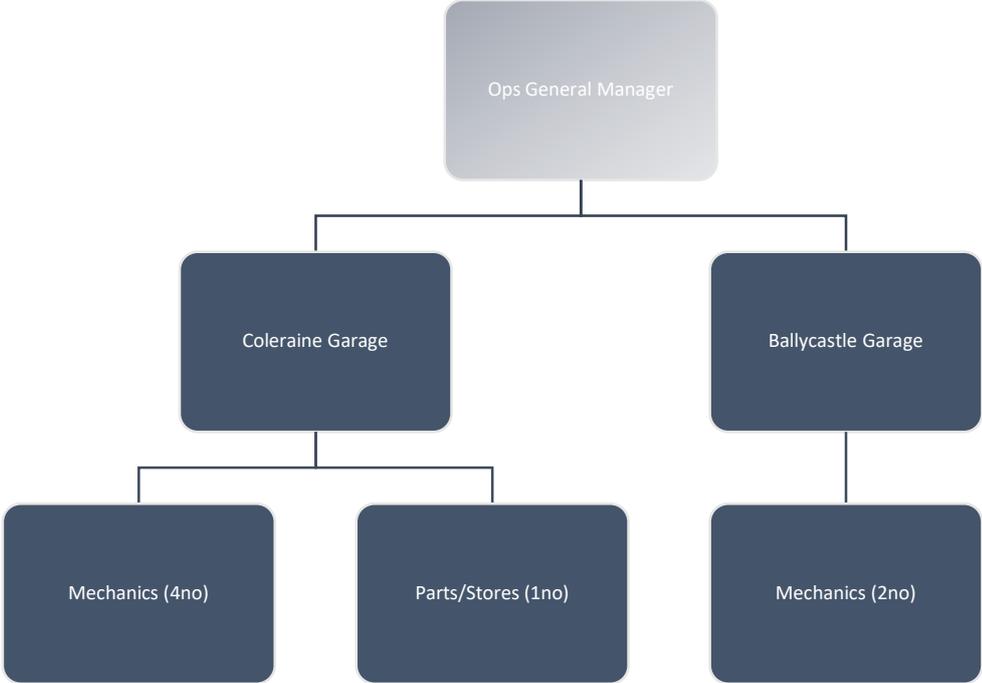
Number	Vehicle (Ballycastle Depot)	Use	Owned / Hired
Bc1 – AYZ 7166	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
Bc2 – AYZ 7167	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
Bc3 – BYZ 7223	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
Bc4 – XNZ 6778	Refuse Collection 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 and employment costs have stabilized thereby bringing a level of certainty to budgets. Long term residual waste contracts give certainty to budgets.

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	tbc	1,640,205	tbc	19,536,663	tbc	
2024/25	22,251,496		1,230,436		21,021,060		

5.2 Table 2 shows the budget breakdown by service area.

Service Area	Net Budget
Refuse Collection	£4,914,590
Street Cleansing	£3,309,420
Household Recycling Centres	£1,317,637
Waste Contracts	£6,752,304
Landfill/Compost Sites & Transfer Stations	£1,926,386
Depots and Garages	£725,948
Public Conveniences	£664,841
Mgmt/Supervision/Recycling/H&S staff	£1,409,934
Total	£21,021,060

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>Strengths</p> <ul style="list-style-type: none"> • Provide critical service for the borough • Utilises specialised equipment • Adheres to environmental legislation • Professional, competent and dedicated staff • High levels of experience in key areas • Continual training and identification of needs • Good communication • User friendly refuse collection service • Partnership working with other Councils • Good acceptance of recycling services • Adaption of new technologies • Vehicle preventative maintenance programme • Modernised Household Recycling Centres • Similar service provision across Council area • Collaborative budget setting process • Sharing of fleet, plant and staff within department • Localised depots and knowledge • Leader in waste handling protocols • Business attitude to service delivery • Public opinion of service • Long term residual contract • Economical hire rate for vehicles • Staff t&c similar across Council 	<p>Weaknesses</p> <ul style="list-style-type: none"> • Separation of business support staff from depot • Significant operational expenses • Vulnerability to market prices in waste disposal and energy • Ageing workforce • Succession planning • Staff development opportunities • Ageing fleet • Members/Public expectations/understanding
<p>Opportunities</p> <ul style="list-style-type: none"> • Possible funding to improve services • Further community engagement • Further enhance Health and Safety culture • New training development and opportunities • Use of technology improve service • Outsourcing / Partnership • Community participation and interest • Long term blue bin recycling contract 	<p>Threats</p> <ul style="list-style-type: none"> • Industrial relations • Political disagreement • Fear of change • Detached / Disinterested ratepayers • Litigation in waste contracts • Variance in terms and conditions • Outsourcing • Health and Safety / Environmental accident/incident • No market competition for waste disposal • Industrial action • Incident causing loss of major equipment / staff • Failure to meet statutory targets

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.

Political	<ul style="list-style-type: none"> • Changes to Government policy and legislation • Political decisions on circular economy, local infrastructure, collection systems
Economic	<ul style="list-style-type: none"> • Waste contracts competition and long term contract provision • Decisions on taxes or levies. • Changes in Energy costs and/or inflation. • State of the economy on tonnages, prices, supplies, tourists • Opportunities for funding • Inflationary impact on wages
Social	<ul style="list-style-type: none"> • Awareness and Attitude to recycling/littering general environmental issues • Cost of living crisis • Climate Change • Staff/Public engagement – good engagement creates understanding of the importance of Council work and wider impact of personal choices on environmental and waste issues. • Demographics – increases in visitors and households.
Technological	<ul style="list-style-type: none"> • Advancement in technologies and the use of enabling greater efficiencies, productivity, and safety. • Costs of new technologies • Using old technologies can increase energy costs or have negative impact on the environment. • Developments with private operated Materials Recovery Facilities to increase recyclates.
Environmental	<ul style="list-style-type: none"> • Impact of waste collection and disposal processes. • Carbon pollution from fleet • Litter Pollution • Recycling rates • Reduction in Landfill waste
Legal	<ul style="list-style-type: none"> • Waste Framework Directive (2008/98/EC) • Pollution Control and Local Government (NI) Order 1978 • Environmental Protection Act 1990 • Waste and Contaminated Land (NI) Order 1997 • Controlled Waste (Registration of Carriers and Seizure of Vehicles) Regulations (NI) 1999 • Controlled Waste (Duty of Care) regulations (NI) 2002 • Waste Management Licensing Regulations (NI) 2003 • Hazardous Waste Regulations (NI) 2005 • Waste Regulations (NI) 2011 • Controlled Waste and Duty of Care Regulations (NI) 2013 • Food Waste Regulations (NI) 2015

6.3 Links to Other Council Plans

Corporate Plan

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

Performance Improvement Plan

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

Community Plan

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

7.0 ACTION PLANNING

Directorate:	Env Services
Service Area:	Operations
Reporting Year:	2024/25

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	<p>Consultation between Councils and the dept ongoing</p> <p>Information with DAERA. DAERA to provide an update Nov 23</p> <p>Waiting on update from DAERA</p>	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	<p>To be introduced Feb 23</p> <p>Review of runs underway. Change</p>	Amber

					of brown bin schedule Ballymoney Sept 24	
Household Recycling Centres	Development of Crosstagherty household recycling centre to facilitate larger quantities of grass disposal and H&S improvements	c £100k e £200k c £700k	2022/23 2023/24 2024/25	New site layout	Quotations/Design being finalised by Infrastructure. Tendering by Infrastructure Apr 24	Amber
Household Recycling Centres	Review of Limavady Recycling Centre layout	tbc	2024/25	New site layout	Design stage	Amber
Household Recycling Centres	Introduction of cardboard compactors to Limavady and Dungiven recycling centres	Capital approval	2024/25	Generate income from cardboard recycling	Procurement of equipment	Amber
Household Recycling Centres	Review of service provision to accommodate people with disabilities	tbc	2024/25	Surveys and consultations to advise on requirements and best practice at sites	Internal review currently ongoing	Amber
Capital Expenditure	Various vehicles and plant to maintain service delivery	tbc	March '24	Change of machinery to ensure business continuity	Procurement underway	Amber
Fleet	Approval and implementation of a fleet safety policy	n/a	2024/25	Approval at committee of fleet safety policy	Draft copy complete for union consideration	Amber
Street Cleansing	Trial of weed spraying to take place in selected town centres	tbc	Summer '24	Improvement in town centre cleanliness	Commenced	Amber

Public Toilets	Carry out a full Council wide strategy of Public Toilet provision	tbc	2023/24 2024/25	Report to Council on cost of strategy for approval	Discussions with British Toilet Association ongoing Work on strategy commenced Sept 23 Report to Council June 24	Amber
Contracts	Tender and award of contract for Mixed Dry Recyclables (MDR) waste	c £900k	2022/23 2023/24 2024/25	Award of MDR contract	Tender specification exercise commenced. Evaluation of tenders completed.	Amber
Performance	Standing item: Ongoing review of services for efficiencies	tbc	2024/25	Reduction in costs.	Ongoing	Amber
Performance	Realignment of H&S training responsibilities to provide consistent quality and information to staff	n/a	2024/25	Consistent messaging regarding training	Implementation taking place	Amber
Performance	Overarching H&S review of document control and procedures	n/a	2024/25	New document control procedures	Review commenced by H&S officer	Amber
Staff	Staff across the Ops dept remain on different job descriptions and terms and conditions.	Cost not yet determined	Dec 20 Sept 21	All staff on similar job descriptions and terms and conditions	Ongoing Job descriptions agreed. HR dealing with union dispute.	Amber

			2024/25		General Operative recruitment completed. HGV driver recruitment ongoing.	
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	2023/24 2024/25	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 Viability dependent on next contract price for MDR waste	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	2022/23 2023/24 2024/25	Agreed method for delivering strategic waste concerns for CCG Council.	Report to Council. Consultation ongoing by DAERA	Amber

8.0 ACTION PLANNING pre 2024/25

Directorate:	Env Services
Service Area:	Operations
Reporting Year:	pre 2023/24

Work Stream	Operational Actions	Budget £	Timescale	Performance Indicators (KPIs)	Progress to Date	Traffic Light (Red; Amber; Green)
Staff	Reorganisation of staff responsibilities to cover Landfill and Compost Manager in structure			Manager post covered by others	Complete	
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 – implementation and review	
Staff	Introduce development opportunities for staff to fill skills shortages		FY 2022/23	Completed training for a number of staff eg LGV driver training	Complete – ongoing when necessary	
Refuse Collection	Continue implementation of revised refuse collection routes. Reduction in 2no RCVs achieved.		FY 2021/22 FY 2022/23	Reduction in costs	Complete	

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	
Environmental	Council have an Environmental Resource Officer team who carry out communication, education and audit work. This team assist business with waste audits, schools with education programmes, answer queries including house visits for recycling/contamination purposes and have introduced an award winning 'Live SMART' programme which is the umbrella campaign for outputs such as 'Food SMART', 'Nappy SMART', 'H2O on the go', 'Clothes SMART'. Future growth of the 'Live SMART' campaign is to be reviewed during 22/23.		Apr 21 FY 2022/23	Recycling Targets. Increase in business/voluntary organisations taking part in SMART campaign. Increase in litter awareness. Increase in recycling % at HRCs. Litter Strategy.	A review of Live SMART to be carried out – Complete – continually under review	
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	
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		Oct 20 Oct 21	Number of accidents, Lost time to industrial injury, communication	Complete – continually under review	

	<p>following: Meetings, Training, Risk Assessments, Health, Maintenance, Inspections, Communication, Transport. Additional topics to be included as the plan develops.</p> <p>This plan will build on and consolidate all the work already carried out. It is to generate fresh impetus on the topic of Health and Safety.</p>					
Performance	<p>Discussions have been ongoing with the Head of Performance regarding a public consultation to measure the views and expectations of the public with regard to the Operations section. Areas that could be considered for consultation are Quality, Timing, Location, Value for Money and Expectations. A public consultation will be carried out during the next financial year. This consultation will include refuse collection, street cleansing, public conveniences and Household Recycling Centres. Details of the consultation will be brought to Council prior to public advertisement.</p>		<p>April — Sept 20</p> <p>Oct 21</p>	<p>Maintain statutory obligations, successful public consultation and review.</p>	Complete	
Performance	<p>To ascertain performance a benchmarking framework to be developed for Operations. This framework to include statutory targets and costs including APSE kpi's. Non statutory targets such as missed bins, number of complaints, sickness levels etc. to also be developed and included.</p>		<p>Jul 20</p> <p>Sep 21</p>	<p>Parameters, targets and information to help inform decision making</p>	Complete	

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	
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	
Environmental	Introduction of a community grant to encourage environmental projects in the borough		Aug 21	Successful application of grant programme with sustainable results	Complete	
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	
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.	
Public Conveniences	A review of the condition, use, cleansing schedules, times and practices.		Apr 21	Some adjustments made to cleaning schedules during peak	Completed	

				season. Some minor works carried out.		
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 rd party participation difficult for large schemes. Engagement for smaller schemes to continue.
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.	
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	
Refuse Collection	Continue implementation of revised refuse collection routes. Reduction in 2no RCVs achieved.			Reduction in costs	Complete	
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			Review Complete. New vehicles to be purchased. Better control for Operators licence.	Complete	

	exercise to take place to ascertain purchase prices.					
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	
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 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.			Accuracy of data is critical. The data provided is first used in the software to ascertain accuracy of current position. The output that the software produces is checked for accuracy against existing runs. This is called 'as-is' position and is crucial before using data to design new runs.	Complete	
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	

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	
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	
Staff	A further review of structure took place during early 2019. After consultation with staff and unions and Council approval this resulted in a reorganisation from 3 no. area managers to 2 no.			No detriment to service provision by reducing management contact with front line service. Financial savings.	Complete	
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	
Staff	Review of staff on refuse collection resulted in reduction on some collection rounds			No detriment to service provision by reducing management	Complete	

				contact with front line service. Financial savings.		
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	
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	
Household Recycling Centres	Centres across the borough had differing material streams accepted and opening times. Harmonisation of this service is required including working practices and regulations.			Similar service provision for the public.	Complete	
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	
Household Recycling Centres	Reduction of skip lorries servicing HRCs from 3no to 1no.			No impact on services	Complete	

Household Recycling Centres	Introduction of an online and phone booking system for greater control of site access			Minimise complaints, reduce contractor waste	Complete	
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	
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	
Street Cleansing	Reduction of Mechanical Sweepers from 2no to 1no.			Appropriate Standards. Level of complaints. Financial Savings	Complete	
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	
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	
Street Cleansing	Reduction in the number of wombles from 50no to 38no			Appropriate Standards. Level of complaints. Financial Savings	Complete	
Street Cleansing	Reduction of mechanical sweepers in Ballymoney from 3no to 1no. To work in			Appropriate standards. Level of	Complete	

	conjunction with resources at Coleraine depot.			complaints. Financial Savings		
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Appendix 1

Village/Town	Street/Road	Location	Disabled Facility	Radar Lock
Armoy	Main Street	Tilly Molloy Centre	Y	Y
Ballintoy	Harbour Road	Harbour Car Park	Y	Y
Ballintoy	Main Street		Y	N
Ballycastle	Bayview Road	Harbour Car Park	Y	Y
Ballycastle	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

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