



Title of Report:	Environmental Services Business Plan 6 month Review
Committee Report Submitted To:	Environmental Services Committee
Date of Meeting:	12th November 2024
For Decision or For Information	For Information
To be discussed In Committee	No

Linkage to Council Strategy (2021-25)	
Strategic Theme	Resilient, Healthy and Engaged Communities
Outcome	Council will work to support healthy lifestyle choices for all citizens
Lead Officer	Director of Environmental Services

Estimated Timescale for Completion	
Date to be Completed	N/A

Budgetary Considerations	
Cost of Proposal	As per Business Plan
Included in Current Year Estimates	YES
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
	DPIA Required and 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 6 month review for information.

2.0 Introduction

Council approved the ES Business Plans in May 2024. Progress on achieving the objectives can be viewed in each of the service area reports below. The business plans represented a continuation of work from the 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 were developed based upon:

- The emerging actions from the Community Planning Process.
- The Council's exiting Corporate Plan.
- Endorsed service area strategies.
- Relevant Central government strategies and policies.
- Council decisions and direction from the 2023 / 24 period.

3.0 The Purpose of the Plans

The purpose of the annual business plans is to:

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

4.0 Financial Position at Period 6

Council has approved the annual budget for Environmental Service and delegated authority to officers to utilise this budget in the provision of services to the rate payers. ES budget for 2024/25 is **£ 30,851,687.59**. This is based on expenditure budget of **£36,559,317.45** and income budget of **£5,707,629.86**

The Environmental Services position at Period 6 shows a **£170,045.38 (P5 - £59,333.19) adverse variance**. This includes predicted increases in employee costs based on the proposed National Pay Award.

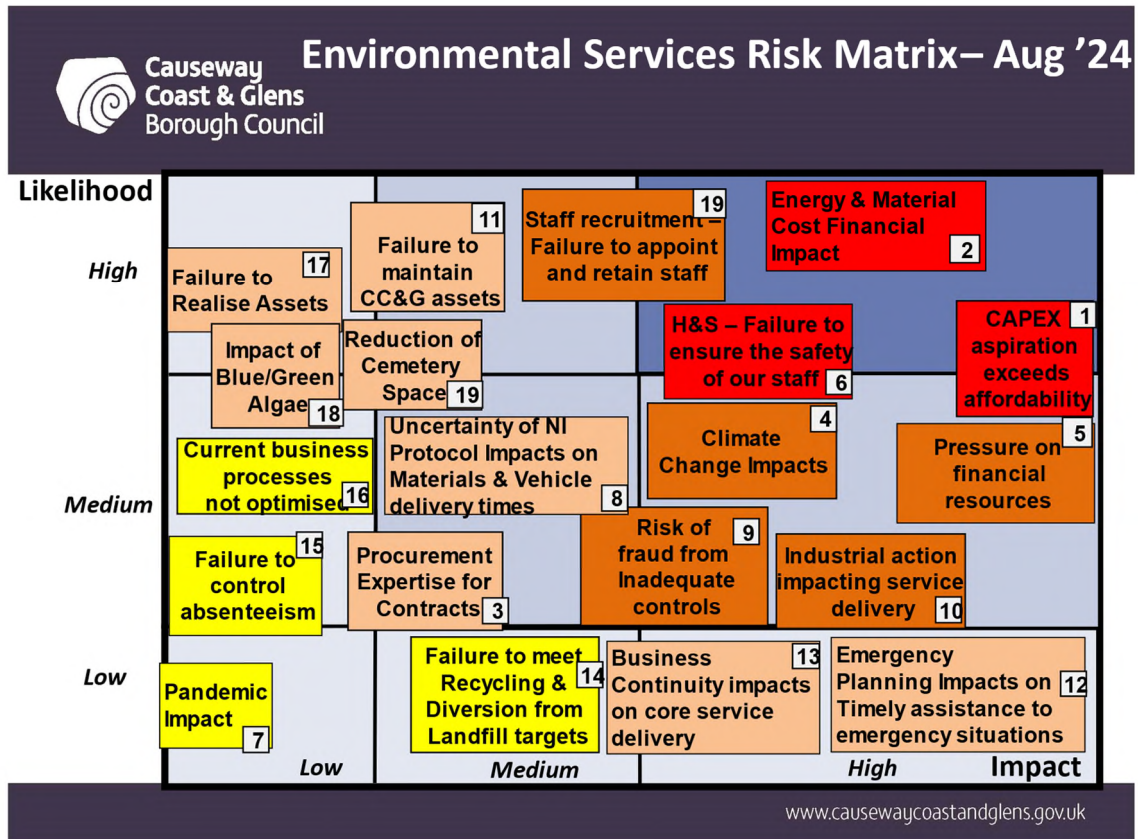
The main costs and income attributing to the ES P6 position are summarised as follows as variances against budget.

- Employee costs are £305k positive
- Premises costs are £236k adverse
- Transport Costs are £147k adverse – Fuel (-22k), Mileage Claims (-22k), Repairs, Service and maintenance – (-82k)
- Supplies and Services are £96k adverse
- Contract Payments are £290k positive – Landfill Tax (£360k)
- Income is £265k adverse – Car Parks (-£189k), Landfill (-£395k), Building Control (£218k)

Head of Service Description	Actual Net Spend 2025	2025 Budget YTD	2025 Budget Variance	Sum of Annual Budget 2025
Estates	3,565,139.46	3,276,991.20	(288,148.26)	6,380,661.18
HBE	1,077,072.96	1,388,877.02	311,804.06	2,755,046.60
Infrastructure	(285,477.82)	(336,277.39)	(50,799.57)	(224,227.65)
Operations	10,586,179.92	10,415,117.65	(171,062.27)	21,021,064.62
ES Business Support	358,452.59	383,353.90	24,901.31	766,866.40
Env. Services CM	68,460.19	71,719.54	3,259.35	152,276.44
Total ES Position			(170,045.38)	30,851,687.59

5.0 Risk Matrix – August 2024

The ES Risk Matrix shown below was used to establish the Corporate Risk Register.



6.0 Recommendation

The ES Committee is asked to note the ES business plans 6 month review for the 2024 / 25 period.

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.	In progress	Amber
	Implement a borough wide litter campaign to reduce levels of litter and dog fouling.	HBE Budget	March 2025	Implementation of campaign.	In progress	Amber

	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.	In progress. Mailshot sent to entertainment premises. Evening monitoring visits completed.	
	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	Planned for Q3 - Q4	
	Participate in Consume Product Safety campaign on e-bikes and e-scooters	HBE Budget	October 2024	Participation in campaign	Preparation ongoing. Planned for Q3.	
	Deliver seminar on allergens to Chinese Restaurants/takeway food premises.	HBE Budget	March 2025	Delivery of seminar(s)	Completed	
	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.	In progress. New Business Impact Analysis template developed and in use.	
	Implement a programme of organisational Emergency Planning exercises.	HBE Budget	March 2025	Roll-out Emergency Planning exercising programme.	Ongoing. Emergency Support Centre exercise provided.	
	*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	Grant funding offer received. Procurement of equipment underway.	

	Introduce new entertainment licence conditions.	HBE Budget	March 2025	75% of entertainment licences issued with new conditions.	Not commenced due to clarification on model licence conditions being sought.	
	Implement a plan of work to raise awareness in relation to legislative controls for XL Bully dogs and enforce new provisions.	HBE Budget	June 2024 – March 2025	Implement plan of work.	Ongoing. Mailshot sent to relevant dog owners and PR on new requirements.	
	*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	Initial enquiries made with potential service provider.	
	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%)	*47.72% *Incomplete data – 21-day timeframe for assessment of recent applications is still ongoing.	

	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%)	*50.91% Incomplete data – 35-day timeframe for assessment of recent applications is still ongoing.	
	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%)	68% Incomplete data – 14-day timeframe for assessment of recent resubmissions is still ongoing.	
	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%)	*66.22% *Incomplete data – 56-day timeframe for assessment of recent applications is still ongoing.	

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%)	92.41%	*Incomplete – data updates ongoing	
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)	Based on available financial information on target for net costs of £8.66 per head of population.		
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%)	98.64%		
Completion of planned health and safety Inspections		March 2025	PI 04a Number of proactive premise inspections as a percentage of total premises within jurisdiction	13.1%	On target	

				(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%)	68%	
	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%)	77%	

HEALTH & BUILT ENVIRONMENT

ACHIEVEMENTS 2023-2024

NO₂

AIR QUALITY MONITORING FOR NITROGEN DIOXIDE IN DUNGIVEN & BALLYKELLY - WELL BELOW GUIDELINE VALUES

Protecting People

INSPECTIONS

- 436 Health & Safety Inspections
- 686 Food Hygiene Inspections
- 509 Food Standards Inspections



SAMPLING

- 184 Water Samples Tested
- 629 Food Samples submitted for examination and analysis



99.1% OF FOOD BUSINESSES IN THE BOROUGH BROADLY COMPLIANT WITH FOOD HYGIENE LEGISLATION

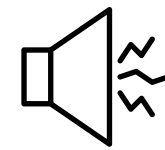
Building Control

- 2342 Property Certificates Processed
- 6720 Building Control Inspections
- 1729 Completion Certificates Issued



Environmental Protection & Nuisance Complaints

- 504 Noise Complaints Investigated
- 200 Investigations into housing conditions & private tenancy complaints
- Provided internal advice to Planning Service on 868 Planning Consultations



Energy Efficiency

- 2950 Enquiries dealt with by our Energy Efficiency Advisors
- 485 Keep Warm Packs distributed



Home Safety

- 255 Home Safety Check Visits for over 65s with free home safety equipment provided
- 327 Deliveries of free Home Safety Equipment to families with a child under 5 years of age



Consumer Protection

Participated in regional market surveillance projects on:

- Construction Products & Mica
- Jewellery
- Motorcycle Clothing



67 Underage Sales Test Purchase Exercises for:

- Cigarette & Tobacco Products
- E-Cigarettes/Vapes
- Sunbeds



Dog Control & Licensing

Introduced Dog Control Order for dogs to be kept on leads on right of way between Ballintoy & Whitepark Bay

- 313 stray dog Complaints dealt with
- 110 Dog attacks investigated



Processed & Issued:

- 105 Entertainment Licences
- 91 Street Trading Licences
- 14,936 Dog Licences

Education

5 "Natasha's Law" Seminars Delivered on new food allergen labelling requirements

Streetwise - Pupil Safety and Awareness Programme delivered - 1100 pupils from 48 schools attended



**ESTATES DEPARTMENT REVIEW
April to Sept. 2024**

Events
Contributed to the successful delivery of 14 Council Events during the period



Grounds Maintenance
Environment Minister visit
Rewilding sites established.
Planting of wildflowers (urban areas).
Estates work in partnership with DFI Roads praised
No Mow May
Assisted in tree planting initiatives



Projects Delivered
Greysteel and Islandmore Playparks;
Kilrea and Windyhall Muga resurfacing;
Ropewalk Football Pitch enhancements;
Tennis Court enhancement
Ballycastle ongoing
Ballymoney Hockey Pitch surface replacement



Management Accounts at Period 6 show a negative variance of £288,148 This is primarily due to increased volumes of reactive maintenance.



Maint. and Ext Wks
Teams have completed 3165 jobs of 5513 response maintenance requests logged on Councils Helpdesk for the period.



Grounds Maintenance Team Coleraine best large town and Ballymoney 2nd best town in Translink Ulster in Bloom 2024 Awards.



Challenges
Staff age profile average 55 years
Only able to recruit 6 of 17 seasonal staff
Increasing infrastructure to maintain



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

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1. PURPOSE OF THIS BUSINESS PLAN

- Give a clear sense of what the service is for and the challenges it faces.
- Show how it is supporting Council's priorities.
- Show how it is contributing to the efficiency drive and transformation of service delivery.
- Show how it is aligning its 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.

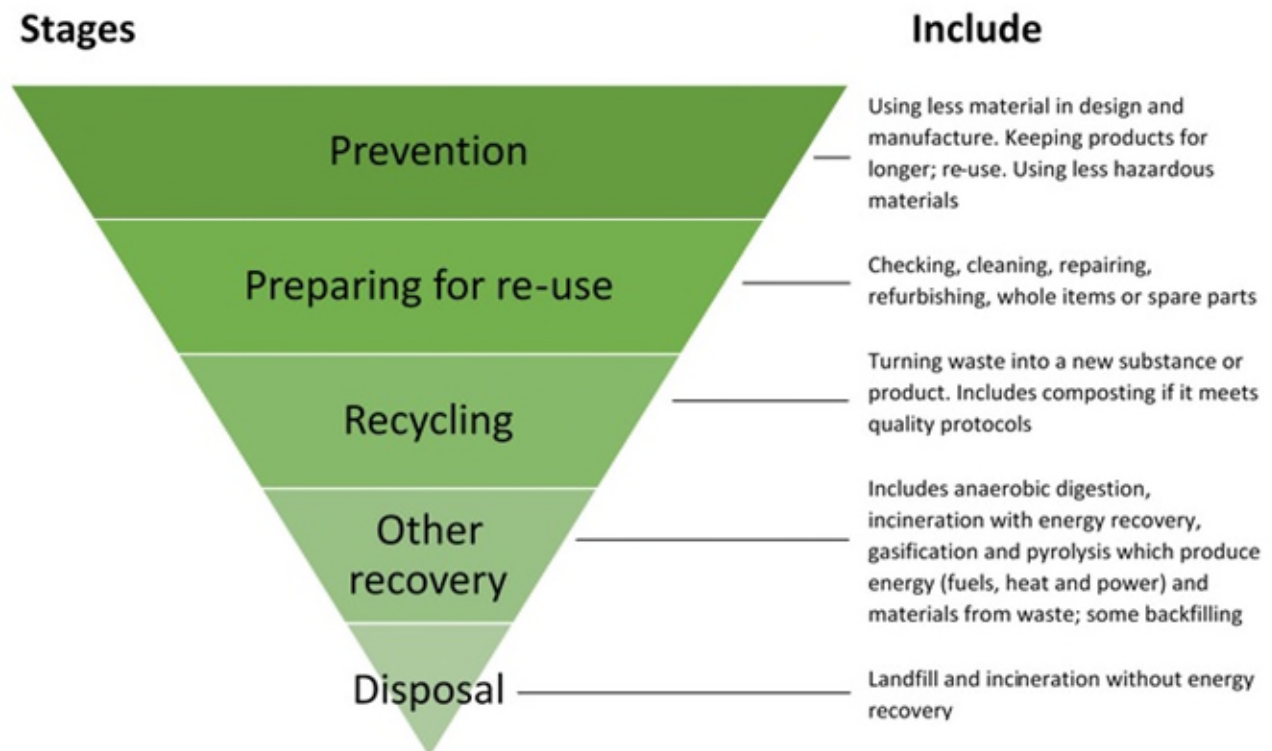
2.5 Some objectives cannot be time bound to one financial year. This document therefore remains live and under review.

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.

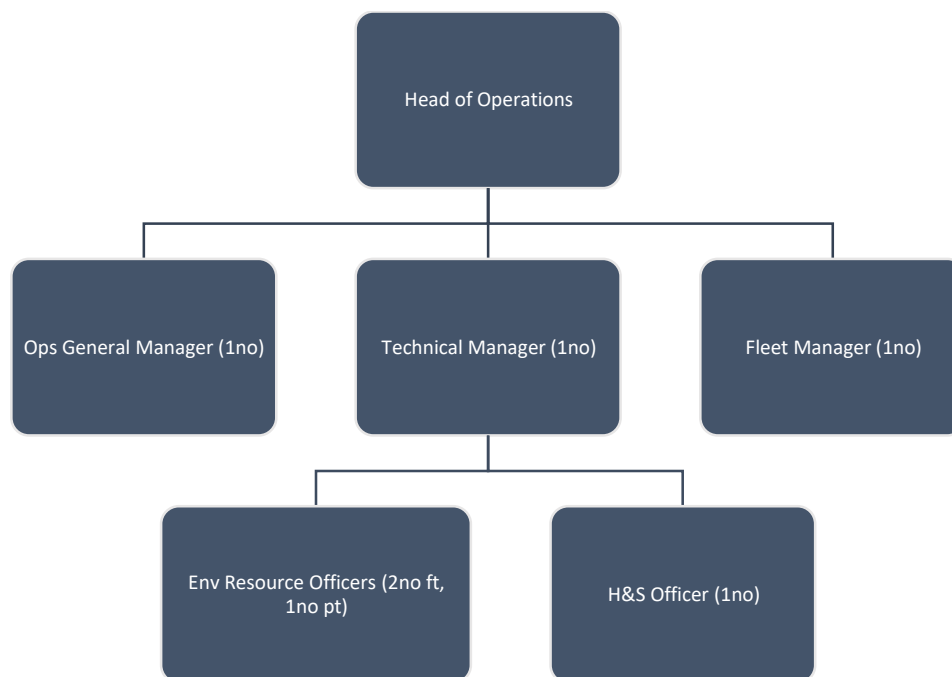


2.9 Under the provisions of the Waste and Contaminated Land (Northern Ireland) Order 1997, Causeway Coast and Glens Borough Council must produce a Waste

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.

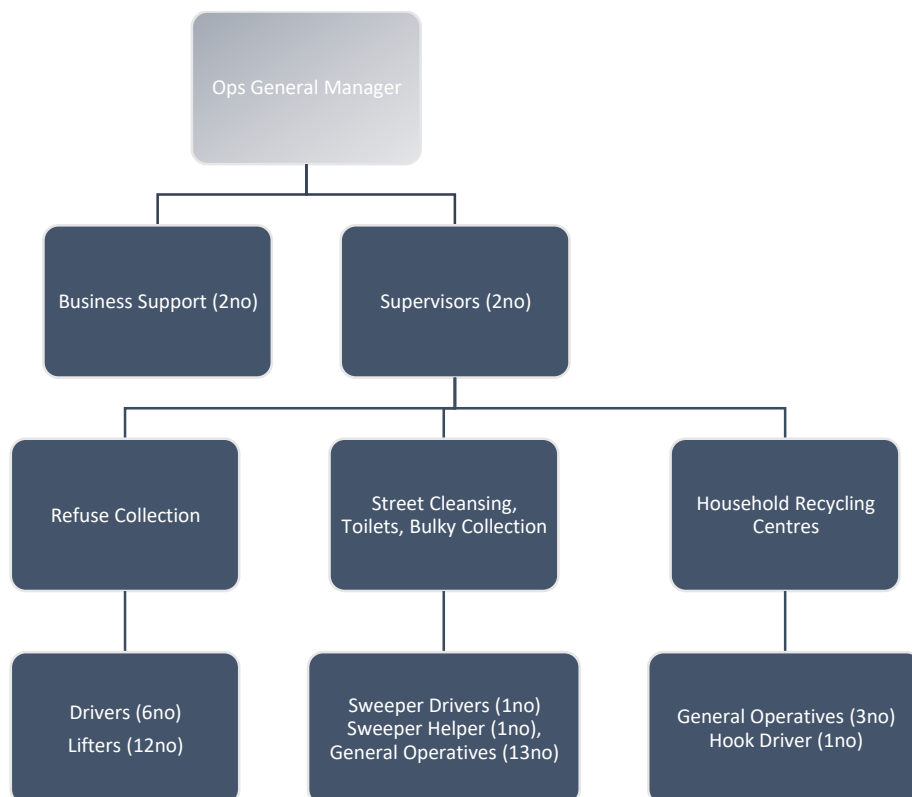
- 3.0 The Operations department provides services to over c66k households, c150k residents and millions of visitors to the borough. Each household is provided with a kerbside collection for black bin (residual waste), blue bin (recyclables) and brown bin (mixed food and garden waste). Some properties 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

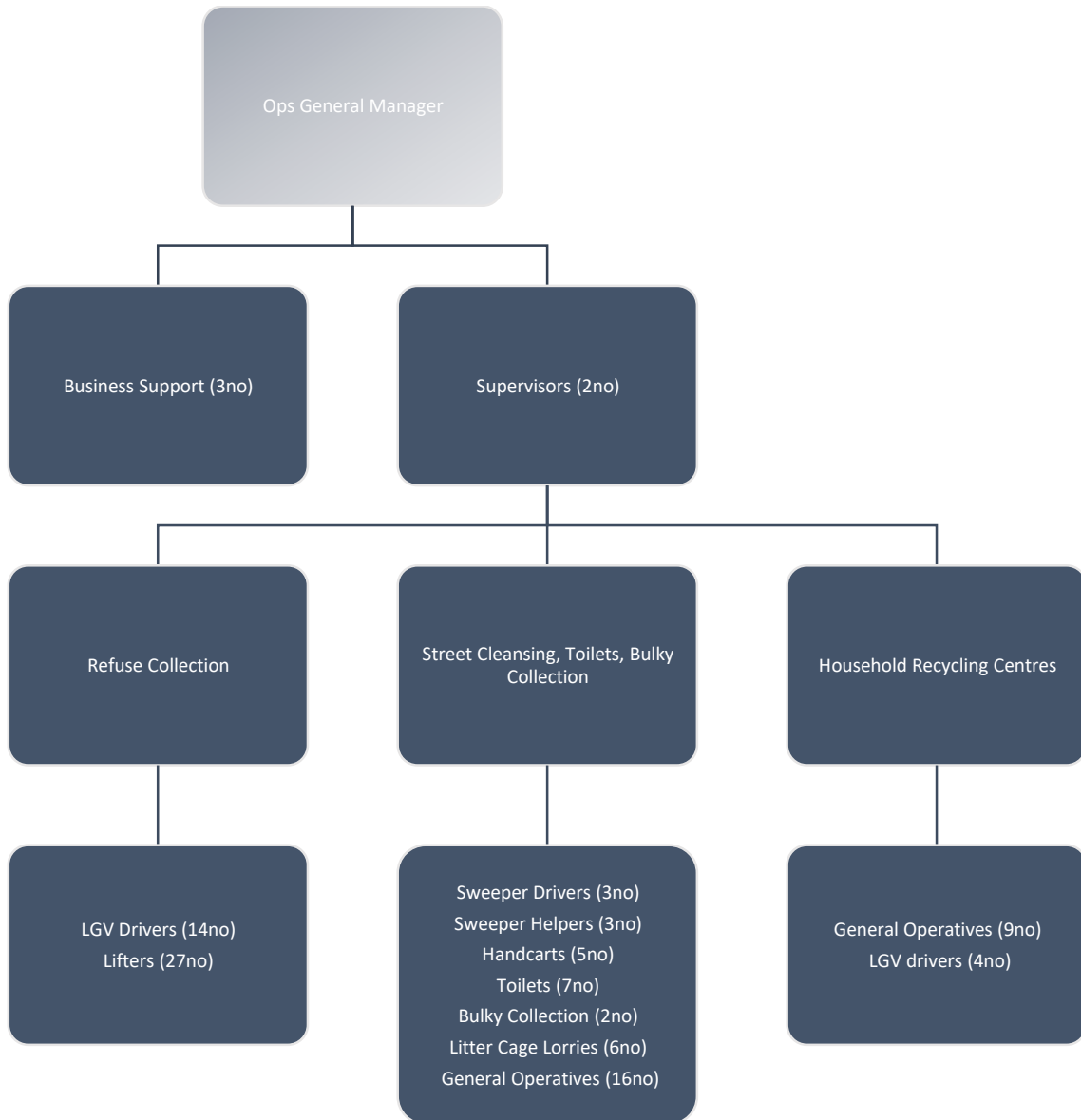
4.1 Limavady Depot Structure, Staff Numbers & Vehicles



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

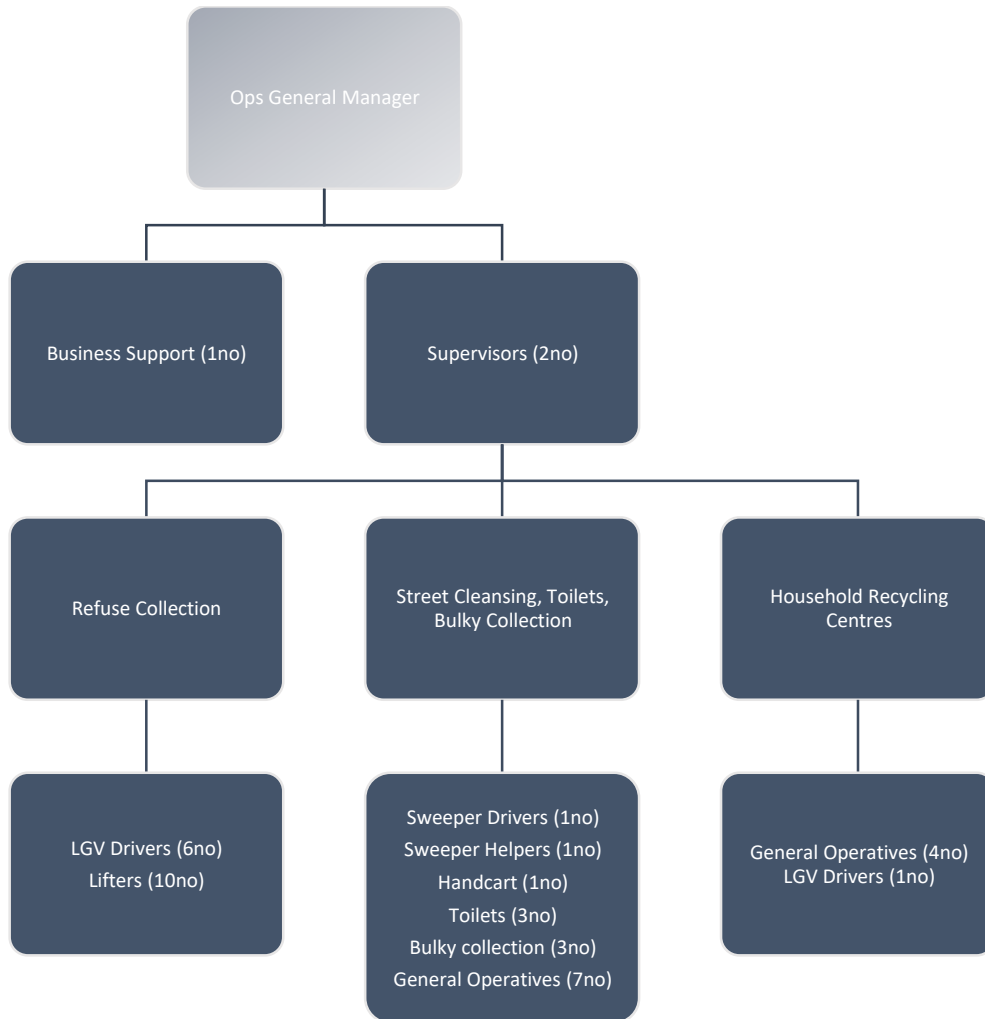
L14 – HY16 JWP	Vauxhall Movano Cage	Street Cleansing	Owned
L15 – SNZ 7610	EV Renault	Street Cleansing	Owned
L16 – SXZ 4080	Mercedes Cage	Street Cleansing	Hired
L17 – YGZ 8546	Ford Tail Lift	Bulkys	Hired
L18 – SD21 KGU	540v140 JCB Telehandler	Household Recyc Centres	Owned
L19 – KKZ 6885	Tractor/Beach 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

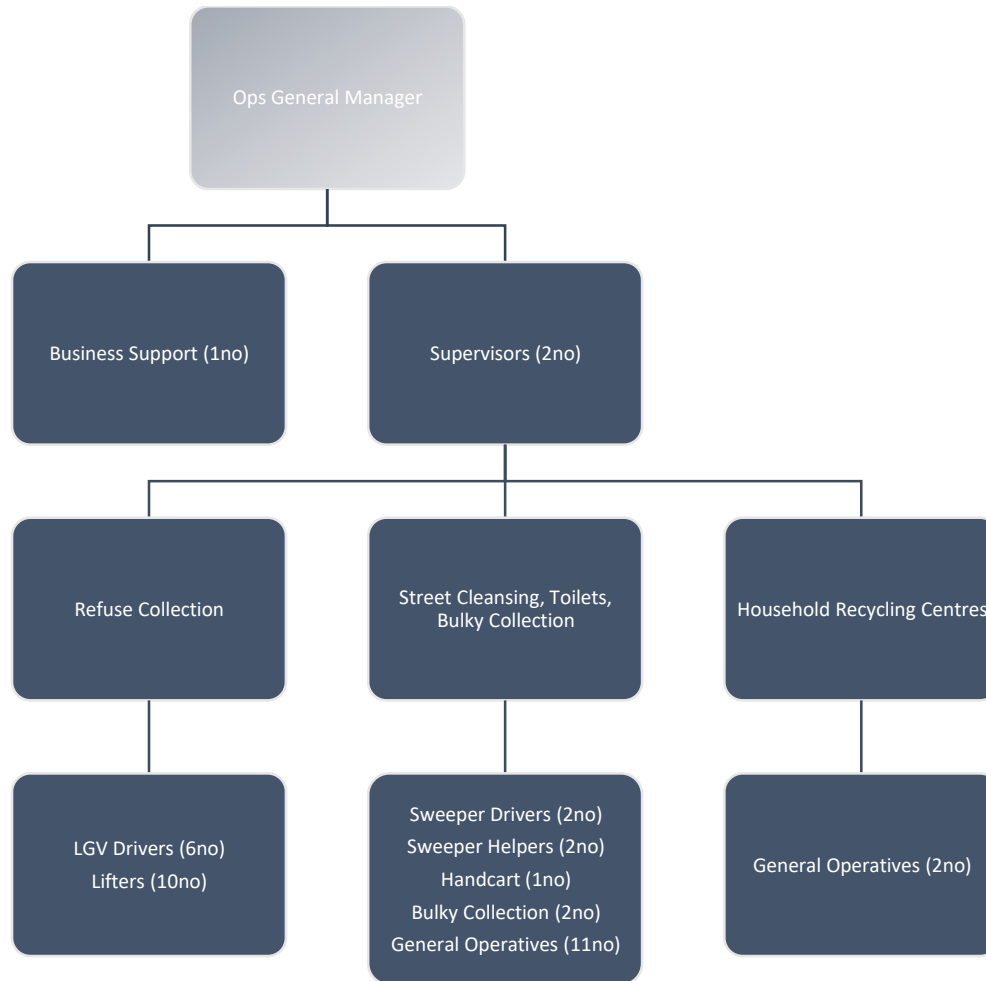
4.3 Ballymoney Depot Structure, Staff Numbers & Vehicles



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

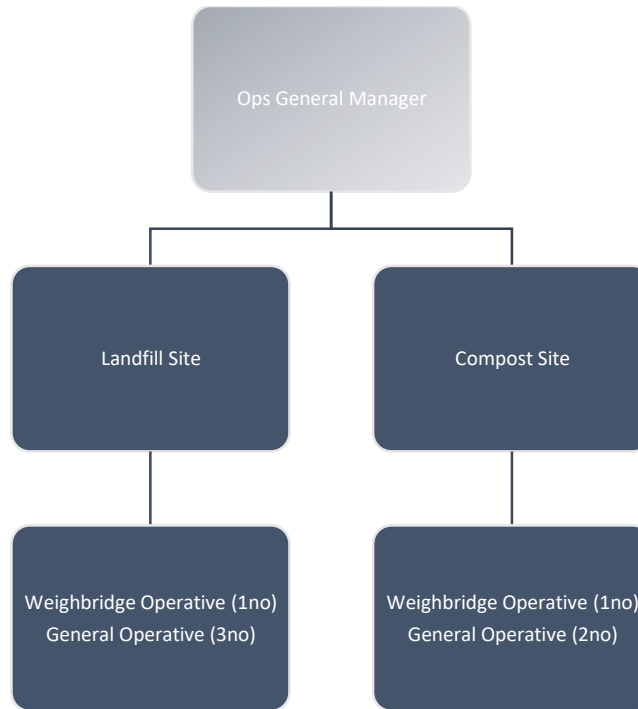
4.4 Ballycastle Depot Structure, Staff Numbers & Vehicles



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

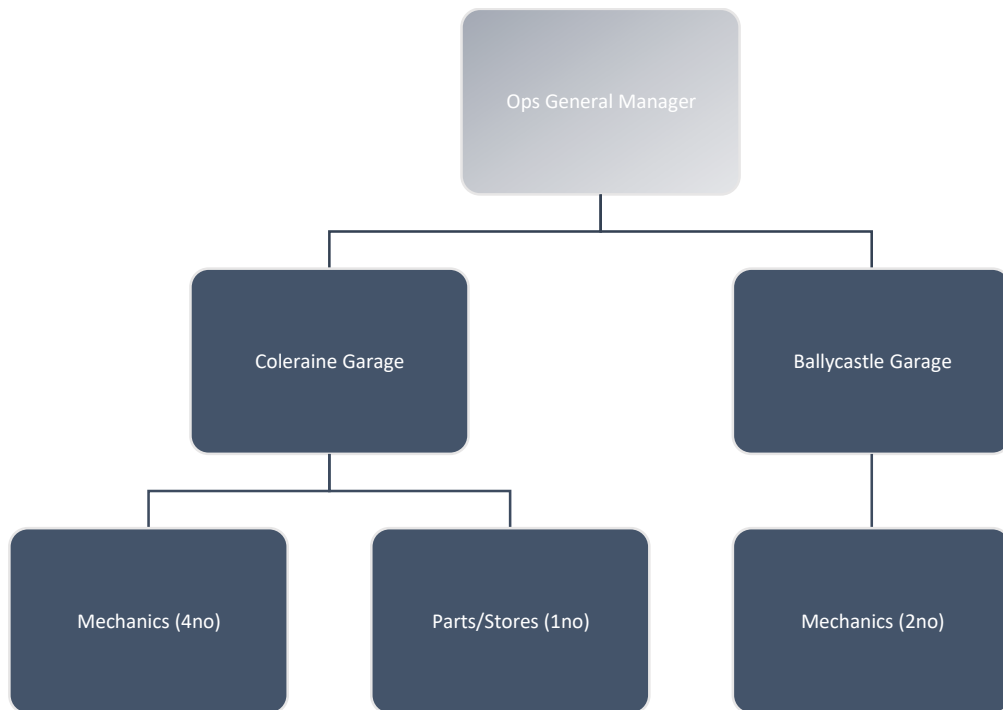
Bc18 – YNZ 5805	Citroen Relay	Street Cleansing	Owned
Bc19 – BYZ 4884	Teleporter	Household Recyc Centres	Owned
Bc20 – YC63 LFY	Peugeot Bipper	Garage	Owned
Bc21 – WNZ 1204	Berlingo van	Supervisor	Owned
Bc22 – WNZ 7136	Berlingo van	Supervisor	Owned

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> <p>6 month review – no change</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 of brown bin schedule Ballymoney Sept 24</p> <p>6 month review</p> <p>Change in commercial collection to take place also to free collection days. Letters to be sent out after Christmas</p>	Amber
Household Recycling Centres	Development of Crosstagherty household recycling centre to facilitate larger quantities of grass disposal and H&S improvements	c £100k c £200k c £700k	<p>2022/23 2023/24</p> <p>2024/25</p>	New site layout	<p>Quotations/Design being finalised by Infrastructure.</p> <p>Tendering by Infrastructure Apr 24</p> <p>6 month review</p> <p>Estimates received Currently on site redesigning</p>	Amber

Household Recycling Centres	Review of Limavady Recycling Centre layout	tbc	2024/25	New site layout	Design stage 6 month review No change	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 6 month review With procurement for purchase	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 6 month review Survey to commence over Christmas period at HRCs	Amber
Capital Expenditure	Various vehicles and plant to maintain service delivery	tbc	March '24	Change of machinery to ensure business continuity	Procurement underway 6 month review To be complete by year end	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

					6 month review With union for consideration	
Street Cleansing	Trial of weed spraying to take place in selected town centres	tbc	Summer '24	Improvement in town centre cleanliness	Commenced	Complete
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 6 month review Report to Council Dec 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.	Complete

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 One Ops Supervisor and H&S officer carrying out training	Complete
Performance	Overarching H&S review of document control and procedures	n/a	2024/25	New document control procedures	Review commenced by H&S officer 6 month review This is ongoing to be completed by year end	Amber
Staff	Staff across the Ops dept remain on different job descriptions and terms and conditions.	Cost not yet determined	Dec-20 Sept-21 2024/25	All staff on similar job descriptions and terms and conditions	Ongoing Job descriptions agreed. HR dealing with union dispute. General Operative recruitment completed. HGV driver recruitment ongoing.	Amber

					6 month review	
					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 6 month review No change. Unlikely to be economically viable. Decision to be taken.	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.	<p>Report to Council.</p> <p>Consultation ongoing by DAERA</p> <p>6 month review</p> <p>Ongoing. DAERA lead on options</p>	Amber
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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

OPERATIONS ACHIEVEMENTS 2024/2025 April - September



April - September

2,245,464 Domestic Bin Collections

27,200 Commercial Bin Collections



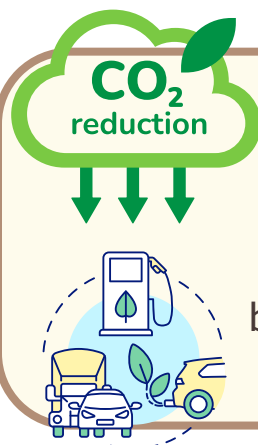
April - June

2,684 Tonnes from Blue Bins
4,428 Tonnes from Brown Bins
Household Waste Recycling
Rate 54.14%



April - June

4,128 Tonnes of Recycling
Materials from Household
Recycling Centre



130 Tonnes of Carbon Dioxide Saved

by using 52,000 Litres of
HVO



Academic Year 2023/2024

CC&G BC highest
percentage of
live Eco-School
Green Flags
(54%) and lowest
percentage of
lapsed Green
Flags (18%)



93% PSV Pass Rate
on all vehicles



LitterSmart - 515 Community Litter Picks
919 Bags of Litter Collected

**E-cigarettes and Vape Recycling Scheme Implemented across
Household Recycling Centre**



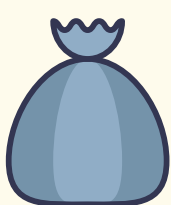
Bikes for Africa

92 bikes
diverted for
reuse



LiveSmart Community Environmental Grant

Awarded to 11 Community &
Voluntary Groups



Performance Refuse Collection

Council Cost per Household £99.93
Lowest £90 highest £150

Performance Street Cleansing

Council Cost per Household £43.28
Lowest £15 - Highest £75



**Award of New
Mixed Recyclable Contract**



**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
 - g: renewal of gas and electric contracts to meet procurement deadline of May 2025
 - h: development of a Climate Emergency Strategy
 - i: Strategic participation in DAERA led Climate Change Reporting Co-design Working Group Phase 1 – producing draft mitigation guidance and template of mitigation reporting to meet CCA (2022) NI statutory obligation of Public Body Reporting (PBR)
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

Strategic Aims of the Service

The Capital Works, Energy & Infrastructure Service will make a difference to the long term value and usability of the Councils facilities, and to support others in ensuring that there are no issues

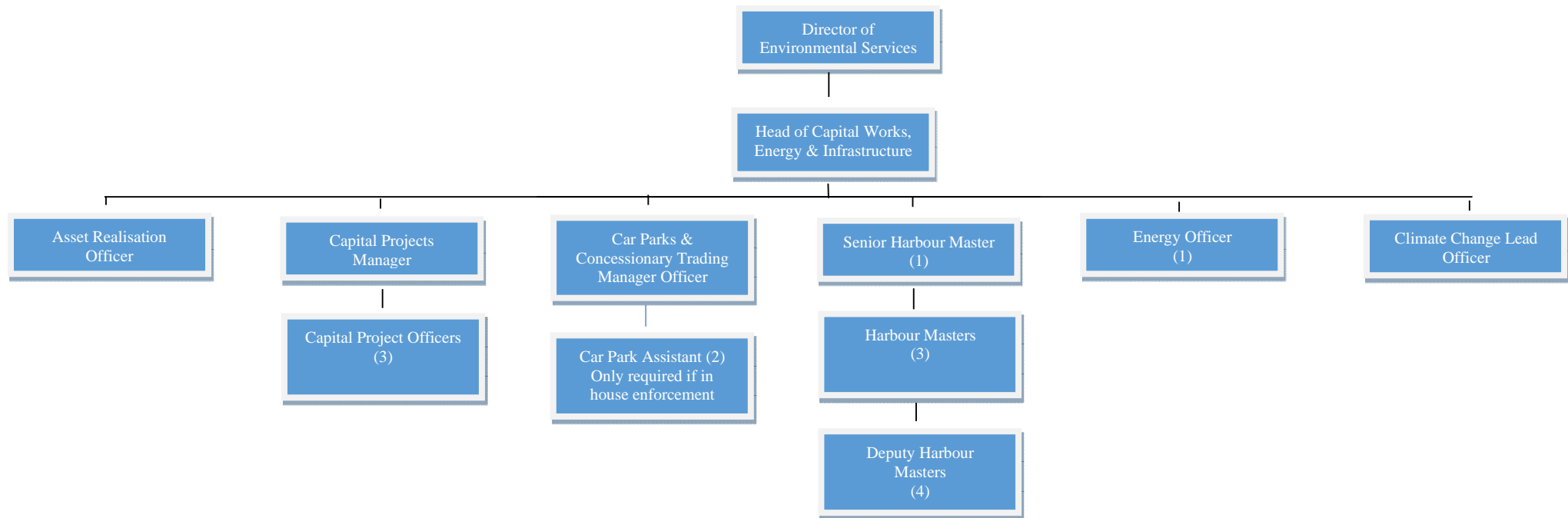
which are likely to give rise to the health and wellbeing of users or the general public. The service focuses on the development and implementation of department structures, policies and processes along with budgetary control with transparencies of business cases and defects reporting to support timely and appropriate interventions.

- To provide a service in alignment with the Public Body Reporting (PBR) 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.



**Causeway
Coast & Glens
Borough Council**

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 Energy Officer strategic participation in DAERA Climate Change Reporting Co-design working group 	<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.

economically advantageous for those who wish to join).

Car Parking

- Realisation of car parking assets and other areas – opportunity of seasonal income subject to Council agreement on Ballycastle and Portrush car parks.

Energy and Water

- Reduction in Energy consumption via better building design, renewable technology, LED lighting, Solar PV, remote monitoring via functioning BEMS, low carbon technology Air Sourced Heat Pumps.
- 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.
- Income opportunity for EV chargers installed within Council Estates (probably better fit is with Car Parks opportunities for TV)

Concessionary Trading

High value estate – high volume of opportunities.

Harbours & Marinas

- Complete a comprehensive harbour and marina strategy.

Climate Change Management / Adaptations

- Environmental Improvement Buy in.
- Carbon Reduction & mitigations

Capital Projects

- 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.

Car Parking

- 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.

Energy

- Electricity export agreements difficult to secure with NIE. Thus, reducing economic advantages and risks success in delivering operational net zero (with a net negative buffer) for new builds.
- 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.

Concessionary Trading

- Compliance
- Enforcement with support

Harbours and Marinas

- Permanent recruitment of harbour staff is difficult due to limited availability of experienced applicants in the marketplace.

Climate Change Management / Adaptations

	<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 and risks success in delivering operational net zero (with a net negative buffer) for new builds.</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>Energy Officer strategic participation in DAERA Climate Change Reporting Co-design working group</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>Risks of not being able to deliver operational net zero (with a net negative buffer) for new builds due to risk of no export permission in NIEN connection agreements</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.

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.

Social

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.

Behind the meter technology for energy and water robust data collection underpinning CCANI statutory public body reporting for emissions and associated essential T&M to achieve improved efficiencies and identify water/energy waste

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

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.

Risks of not being able to deliver operational net zero (with a net negative buffer) for new builds due to risk of no export permission in NIEN connection agreements

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.

renewal of gas and electric contracts to meet procurement deadline of May 2025

development of a Climate Emergency Strategy

Strategic participation in DAERA led Climate Change Reporting Co-design Working Group Phase 1 – producing draft mitigation guidance and template of mitigation reporting to meet CCA (2022) NI statutory obligation of Public Body Reporting (PBR)

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.

Strategic participation in DAERA led Climate Change Reporting Co-design Working Group Phase 1 – producing draft mitigation guidance and template of mitigation reporting to meet CCA (2022) NI statutory obligation of Public Body Reporting (PBR)

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	Under review
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	Under review

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> <p>Cashless parking has increased by 5.45% for the first 6 months of the 2024 financial year in comparison with the same period in 2023.</p>	Car Parks and Concessionary Trading Manager	TV TBC	Until 100% cashless 100% difficult to achieve across population	5% increase
<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> <p>Updated connection costs received from NIE for the mains powered option.</p>	Car Parks and Concessionary Trading Manager	£40-60K	June 2024 Report to ES Committee December 2024	90% complete

Awaiting updated sign costs from manufacturer				
LED lighting – to reduce energy costs. Feasibility to be completed July 2024 Waiting for update from Project Officer on subject.	Car Parks and Concessionary Trading Manager	Feasibility completed	July	30%
Surface improvements – 3 in progress – Ballykelly, Garvagh & Portrush Glenhead Road car park Ballykelly and Bridge Street car park Garvagh both resurfaced with an approximate saving of £55k on the project to date. Lansdowne Road car park Portrush was originally postponed to off peak season and a recent review took place between contractors and consultants which found the original design wasn't reflective of what is actually required. 2 new options are currently being costed to bring before Director.		£286k	Feb 2025	90% 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. Members rescinded the original decision to implement charging in Ballycastle and Portrush and requested a consultation. This is ongoing and results from the consultation will be provided to members via a report.	Car Parks and Concessionary Trading Manager	£100k +	Report to members with consultation results January 2025.	0% Complete

Increase tariffs in a number of car parks across the Borough.	Car Parks and Concessionary Trading Manager		April 2024	100 % complete
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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 (3 additional completed)	Car Parks and Concessionary Trading Manager	£75k income	Ongoing	completed
25 sites regularised via CLEUD/Planning and auctioned. 5 further sites currently for auction.	Car Parks and Concessionary Trading Manager	£30-40K		95% Complete

3 of the 5 sites have achieved planning permission and ready to go to auction in Dec 2024. Other 2 sites deferred to full Council for further queries.				
Audit Actions to Implement	HoS	N/A		100% completed

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)	April 2024	In progress 30% complete – KPI – number of facilities completed.
Population of staff Structure	April 2025	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	Budget £	Timescale	KPI
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	Responsible Officer			
<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 All Depts Functions now collated, next stage defining and seeking agreement and approval from members for organisational and operational boundaries leading to emissions reporting for same</p>	SLT/ Head of Infrastructure /Energy Officer	N/A	Jan 25	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	15% completed
renewal of gas and electric contracts to meet procurement deadline of May 2025	Energy Officer / procurement officer	N/A	May 2025	

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 Recruitment to re-commence as successful candidate did not start	HoS	N/A	Jan 2025	Recruitment on-going
Complete initial DAERA reporting strategy as per the statutory requirements of the CCA(2022) NI Interim arrangement – energy officer continuing to facilitate this requirement until CCLO recruited	HoS	N/A	March 2025	Strategy Completion
Setup and lead an internal Climate Action Team C.A.T	HoS	N/A	July 2024	100% complete
Setup and manage a Climate Emergency Forum C.E.F	HoS	N/A	April 2024	100% complete
Strategic participation in DAERA led Climate Change Reporting Co-design Working Group Phase 1 – producing draft mitigation guidance and template of mitigation reporting to meet CCA (2022) NI statutory obligation of Public Body Reporting (PBR)	Energy Officer	N/A	June 2025	On going 10% complete

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	Under Review
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	Under Review

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. Recent Project completions include Red Bay Pier	Capital Projects Manager	N/A	On going	Completions and client satisfaction. Time / costs / quality

Ballintoy Wastewater Treatment Works Portrush Rec Grounds				
New Capital project Manager recruited	HoS	N/A	complete	100% completed
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

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Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
<p>Establish an available Corporate resource to proactively seek out funding opportunities for the largest single target project for delivery in Council entire history – Compliance with NI Net Zero 2050 and Climate Act 2022 NI – new resource to research all possible funding opportunities that will assist delivery of operational Net Zero for new builds targets, estates asset upgrades to deliver higher operational efficiencies targets and reduce operational carbon intensity and energy consumption - kWh/kg 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. Has been brought to CEF</p>	SLT / funding UNIT	£TBAk	TBA	Resource and funding to be secured,
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	Energy Officer	N/A		% complete 100% complete
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. On going	Energy Officer	N/A		KPI completed. Council report approved. 100% complete

Transition Energy Management Strategy Action Plan into a Climate Emergency Strategy Plan – Shared interdepartmental working to be agreed. Currently - Infrastructure to be specific to Council estate	Energy Officer	£100k	Aug 25	% complete specific to Council Estate 10%
Improve awareness and attendance at Climate Emergency Forum quarterly meetings by Members and Officers by promoting output/actions from each meeting on Staff News once per quarter. 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 CEF planned to restart 12 th March 2024, 20:15 hours post Environmental Services Committee meeting - members deferred to commence CEF on 18 th April 2024 19:00 hours – CEF Meetings taking place and progressing	Energy Officer / Head / SLT	N/A	TBA	50%
Targeted Energy Analysis & Management (Project TEAM): Setting an organisation energy awareness and visibility process to ensure service operators (Council Depts) understand usage implications. 10%	Energy Officer	N/A	April 25	Process implemented and Energy tracked. 70%
Remote BEMS Monitoring ON HOLD -BEMS *1 maintenance impeding progress - maintenance via Estates essential. *1 BMS = Building Management System - which controls the M&E services / energy	Energy Officer	N/A	Dec 25	Each building completion Monitoring completion
Complete LED lighting replacement within identified Car Parks – self funding as energy reduction - on going	Energy Officer	£135K	April 25	Car Parks identified. Each car park completed
Complete feasibility plan for application and costing of low carbon technologies e.g. biomethane/hydrogen CHP /heat and electric batteries –	Energy Officer / Capita	£600K	March 24	Feasibility completed

at Coleraine Leisure Centre, RVLC and JDLC as part of the Net Zero Enhanced Survey of Estates	Projects Manager			Not viable – given the net zero decision
Existing buildings Net Zero cost to adapt best value approach – to be determined by an approved and published central gov metric for public estates to avoid high-cost determination by Council being <u>too early</u> adopters	Energy Officer / Head	£200K	March 25	Feasibility completed Almost completed 98%
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 signposting 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 80% completed

Strategic Objective

3. Car Park Management

Link to Corporate Aims and Objectives

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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.
Introduce Traffic Management and enforcement at Ballintoy harbour to reduce inappropriate parking – multi stake holder meeting completed and reported to Council	Car Parks and Concessionary Trading Manager	Waiting on final cost options to take to Committee	Dec 2024	100% complete
Start intelligent parking space availability data available for online and app to inform visitors and reduce traffic and congestion – for motorists. Induction loops already in place to provide the data.	Car Parks and Concessionary Trading Manager	£30k	Dec 2024	10%

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/penditure, 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 50%
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 2025	Condition surveys and mapping complete. West Bay 70% complete.

Addition

Strategic Objective				
6. Climate Change Management				
Link to Corporate Aims and Objectives				
Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
Deliver Climate Emergency Strategy	HoS	n/a	14 months	Dec 2025
Complete Statutory Compliance for Public Body Reporting	HoS	n/a	12 month	Oct 2025

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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 24-Mar 25	£2,597,900.00 ⁽²⁾		
Energy Management Savings and Income, SPV ROCS & Export, Landfill Royalty		£343,441	
External funding to meet cost of Climate Change/Net Zero challenges		0	



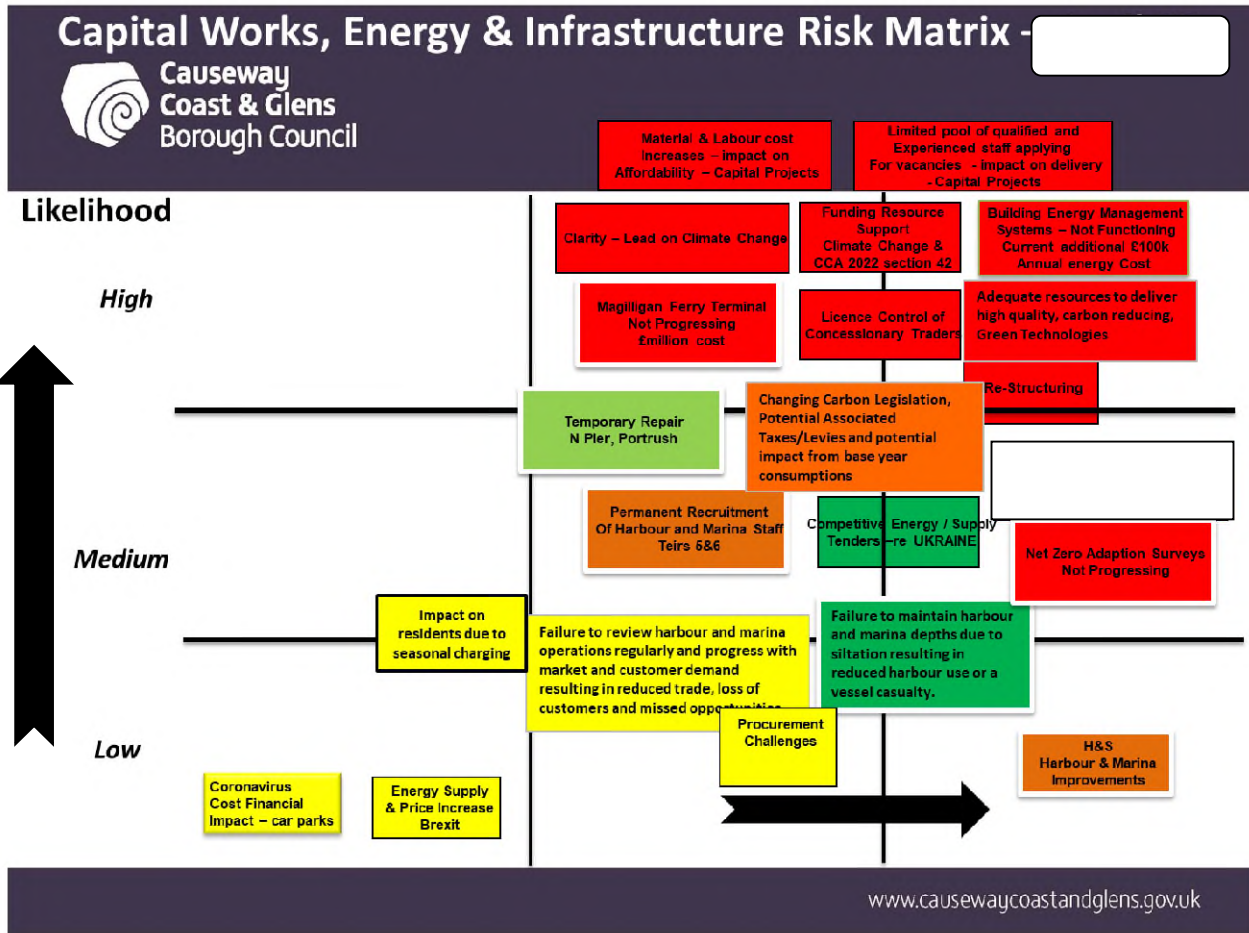
Harbour and Marinas	£909,178.00	*1	£382,702.30	
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*1 excludes Life Cycle Costing

(2) Elect and Natural gas procured on monthly cost+ basis and will vary due to fluctuating wholesale energy prices and geopolitical risks, oils and LPG on daily market prices and will fluctuate

* estimate

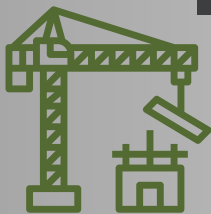
Appendix 1



INFRASTRUCTURE

APRIL - SEPTEMBER 2024

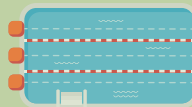
ACHIEVEMENTS



COMPLETION OF PORTRUSH RECREATION
GROUNDS



FIRST NET ZERO LEISURE CENTRE AT DESIGN
STAGE

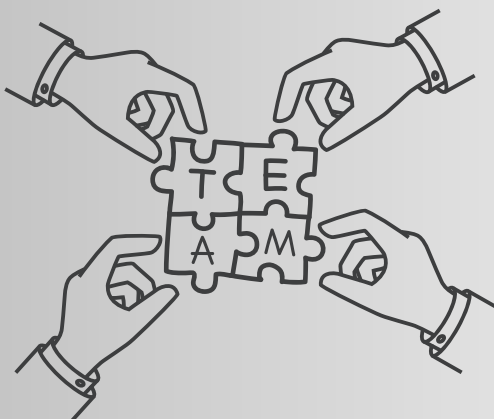


SUCCESSFUL
RECRUITMENT OF
NEW CAPITAL
PROJECT MANAGER



Cashless Parking Usage
Increased by 5%

Delivered by the Car Park &
Concessionary Trading
Manager



£343, 411

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

Red Bay Harbour Works
Complete



Auction of concessionary trading
sites



Successful Auction of majority of
Concessionary Trading Sites, with further
auction expected Dec 2024 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
Functions now Complete

