

2017 / 18 Business Plans	7th March 2017
To: The Environmental Services Committee	
For Decision	

Linkage to Council Strategy (2015-19)	
Strategic Theme	Resilient, Healthy and Engaged Communities Protecting and Enhancing our Environments and Assets Accelerating our Economy and Contributing to Prosperity
Outcome	
Lead Officer	Director of Environmental Services
Cost: (If applicable)	N/A

The purpose of this report is to request that the Committee endorse the 2017/18 Business Plans for the Environmental Services Directorate Service areas.

Purpose of the Business Plan

Each service area Business plan is structured 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.

Structure of the Business Plan

Each business plan consists of the content:

1. The Vision for the service area.
2. Strategic Themes / Functions.
3. Strategic Aims of the Service.
4. Organisational Structure.
5. SWOT / PESTEL Analysis.
6. Service Aims and Objectives - Aligned with Council's Strategic Aims and Objectives.

7. Financial Position.

Service area Mandates

Environmental Services Directorate consists of four service areas. Each service area has a Service Level Mandate, which provides the over-arching purpose of the service:

Service Area	Service Level Mandate
Operations	To maintain the Causeway Coast and Glens Borough as a safe, clean and sustainable place for our residents, visitors and for our commercial and industrial stakeholders.
Health & Built Environment	To protect and improve the health, safety and wellbeing of local residents, visitors and people who work in the Borough by providing high quality services that help create a Borough that is a safe place for all.
Estates	The timely repair and maintenance of Council owned facilities to ensure that they are fit for purpose, safe and provide continuing beneficial use to staff, residents and visitors to the Borough.
Capital Works, Energy and Infrastructure	To deliver the Capital Works Programme and ensure a positive contribution to the long term sustainability, value and usability of the Councils facilities.

Based upon the Service Level Mandates, strategic aims and objectives of the services are delivered through the organisational structure. As we enter the 17/18 period, the emphasis of business planning moves from the period of cultural change transformation to improved service delivery.

The business plans for each service are attached at Annexes A – D.

Recommendation

It is recommended that the Environmental Services Committee endorse the 2017/18 Business Plans.



**Causeway
Coast & Glens
Borough Council**

ANNEX A

***OPERATIONS
BUSINESS PLAN
2017/2018***

SECTION 1

Purpose of this plan

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

The Vision for the service area

To maintain the Causeway Coast and Glens Borough as a safe, clean and sustainable place for our residents, visitors and for our commercial and industrial stakeholders.

Strategic Themes / Functions

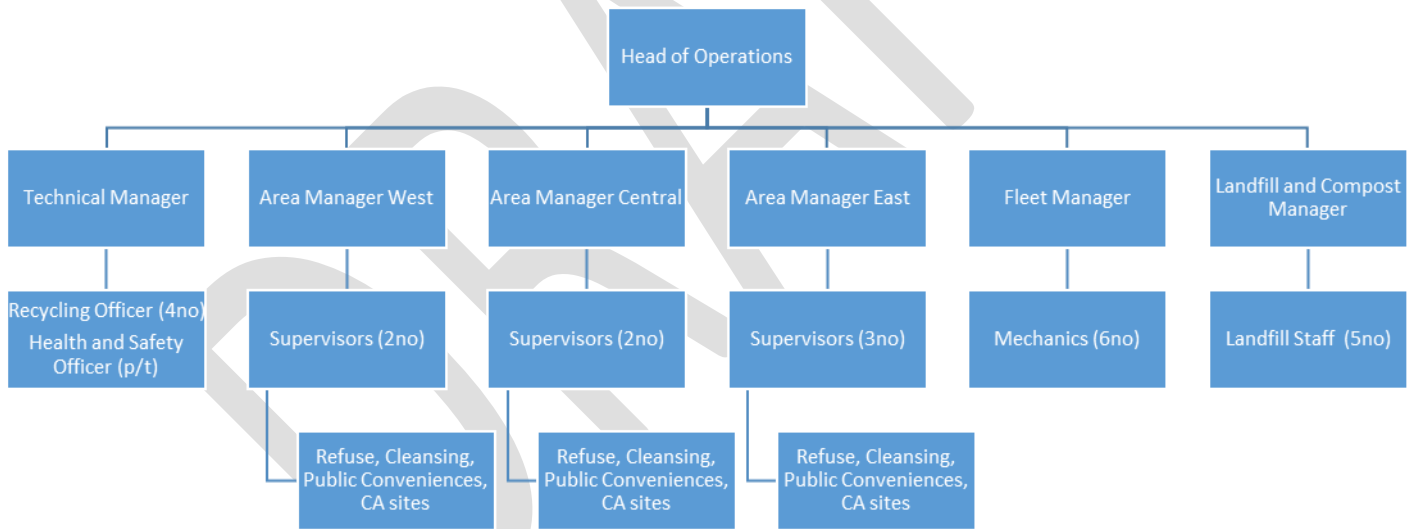
The functions of the Operations section are as follows:-

Refuse Collection, Cleansing, Civic Amenity Sites, Public Conveniences, Fleet Management, Landfill and Compost Site Operations, Contract Management, Recycling

Strategic Aims of the Service

- To continually review the service focusing on the Health and Safety of our staff and members of the public
- Provide all households with a receptacle for the collection of food waste as per the Food Waste Regulations (Northern Ireland) 2015
- Meet NILAS (Northern Ireland Landfill Allowance Scheme) targets
- Maintain core statutory services

Organisational Structure



SECTION 2

SWOT Analysis

<p>Strengths</p> <ul style="list-style-type: none"> • Professional, competent and dedicated staff • High levels of experience in key areas • Good relationship between legacy areas • Web based technology • Continual training and identification of needs • Regular communication • Annual service level delivery plan • Partnership working with other sectors • General acceptance of recycling • Internal control of fleet services 	<p>Weaknesses</p> <ul style="list-style-type: none"> • Variance in service across borough • Education to achieve recycling targets • Shortage of frontline staff • Vulnerability to market forces in waste disposal • Poor promotion of service successes • Possible requirement for further separation of waste streams • Location of Civic Amenity sites • Contract Management • Landfill capacity • Global impact on prices
<p>Opportunities</p> <ul style="list-style-type: none"> • Possible funding for additional services • Further development of Health and Safety culture • Shared knowledge and development with other local authorities • Further training opportunities • Additional service to customers • In-house waste disposal options in collaboration with other agencies 	<p>Threats</p> <ul style="list-style-type: none"> • Budgetary constraints • 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 • Failure to meet statutory targets • Negative feedback/participation on some proposed services • Health and Safety risk due to layout of some Civic Amenity sites • Increase in waste arisings

Summary Narrative

The service is run by experienced and competent staff. The integration between legacy areas is good with the sharing of resource and knowledge. There are differences in service provision and working conditions across the borough. This creates uncertainty and prolongs the frustration from customers and staff. There are substantial risks from the lack of competition within the waste disposal sector. It is imperative that Council either individually or collaboratively investigate options to inject competition into the market. Health and Safety remains a key priority and requires the continued support at member level.

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PESTEL Analysis

Political	EU Referendum and the possible impact on Waste and Procurement Legislation. Direction from members through monthly committee meetings and working groups. Rates freeze. Landfill tax increases.
Economic	Waste disposal and contract price changes. Transport and technology costs. Labour costs. Landfill and compost site gate fees. Civic Amenity, depot and other site costs.
Social	Attitude to and awareness of recycling. Advertising and PR campaigns regarding recycling and changes to refuse collection. Litter and dog fouling campaigns.
Technological	Development of collection and disposal technology generating higher quality recyclates. Materials technology. Use of software and modern communication methods to deliver and record correspondence with the public.
Environmental	To ensure that all measures are taken so that waste is collected and disposed of without endangering human health or causing harm to the environment. Responsibility to deal with waste in the order of the waste hierarchy Prevent, Reuse, Recycle, Recover, Dispose.
Legal	Northern Ireland Landfill Allowance Scheme (NILAS), EU Directive of 40% recycling rate by 2020, Health and Safety Legislation, Litter (Northern Ireland) Order 1994

Summary Narrative

Council have a responsibility to meet EU directives such as the Landfill Allowance scheme and recycling targets. Political decisions such as landfill tax have an impact on the cost of the service. The Council have a responsibility to our staff and the public in respect of their welfare and to the environment as a result of any actions that are taken. The Council are also expected to be an example to other services and sectors in respect of Health and Safety and Environmental protection. There is a clear expectation from residents that the same services are provided across the borough and any new technologies that would assist should be investigated.

SECTION 3

**Strategic Aims and Objectives
Aligned with Council's Corporate 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				
1. To ensure that statutory landfill diversion and recycling targets are met				
Link to Corporate Aims and Objectives				
<ul style="list-style-type: none"> • Leader and Champion • Protecting and Enhancing our Environments and Assets 				
Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
Investigate long term residual contract options	Head of Service/Operations Technical Manager	n/a	ongoing	Contamination Rates / Compliance with statutory obligations
Biowaste collection service to all households	Director/Head of Service	£1 mil	March 2019	Manage correct tonnage to contract / Compliance with statutory obligations
Communication and Education with residents	Technical Manager /	TBC	April 17- March 18	Greater participation in food collection. Lower



	Recycling Officers			contamination rates.
Offer waste audits to business and engagement with community groups etc.	Technical Manager / Recycling Officers	TBC	April 17- March 18	Lower commercial tonnages. Increased recycling tonnages

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Strategic Objective				
2. Harmonisation of Services				
Link to Corporate Aims and Objectives				
<ul style="list-style-type: none"> Protecting and Enhancing our Environments and Assets 				
Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
Biowaste collection service to all households	Area Managers / Head of Service / Director	£1 mil	March 2019	All households with a method to collect food waste and garden waste
Single Status implementation	All Levels	TBC	March 2020	Agreement with unions / Budget agreement / Project plan to be designed

Strategic Objective				
3. Investigate waste disposal options				
Link to Corporate Aims and Objectives				
<ul style="list-style-type: none"> Protecting and Enhancing our Environments and Assets 				
Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
Investigate recyclables recovery facility with 4 other Councils	Director	£11 mil	ongoing	Evidential Validation
Investigate AD plant or In vessel composting within borough	Head of Service / Landfill Manager	n/a	March 2018	Recommendations on possible technologies

Strategic Objective				
4. Investigate Waste Prevention and Reuse options				
Link to Corporate Aims and Objectives				
•				
Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
Investigate potential reuse options, facilities and/or partners	Head of Service	n/a	March 2018	Evidential Validation
Possible additional Civic Amenity Sites	Head of Service	n/a	March 2018	Evidential Validation



SECTION 4

Budget for 17/18

Section	Budget
Civic Amenity Sites	£706,774
Landfill and Compost Sites	£2,152,181
Refuse Collection	£2,457,745
Public Conveniences	£344,569
Disposal Contracts	£4,871,775
Cleansing	£1,852,874
Transport and Garage Services	£1,074,334

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**Causeway
Coast & Glens
Borough Council**

ANNEX B

***HEALTH & BUILT
ENVIRONMENT***

***BUSINESS PLAN
2017/2018***

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SECTION 1

Purpose of this plan

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

The Vision for the service area

The vision for the service area is to protect and improve the health, safety and wellbeing of local residents, visitors and people who work in the Borough by providing high quality services that help create a Borough that is a safe place for all.

Strategic Themes / Functions

This Service Plan sets objectives, targets, and actions that will be addressed over the period 2017-18 which are integral to the success of the Council Strategy. It gives an overview of the Health & Built Environment function within Council which incorporates the enforcement of legislation across the following areas:

Food Control, Health & safety and Consumer Protection
Environmental Health, Environmental Protection, Private Sector Housing and including wellbeing initiatives),
Licensing, including Entertainment, Petroleum, street trading & concessions, and Dog Control, Animal Welfare, Emergency Planning and Business continuity
Building Control, Street naming and postal numbering, dangerous structures dilapidation and neglected sites.

Strategic Aims of the Service

- To protect the community and built environment through an extensive range of statutory, and advisory services.
- To protect and improve health, safety and the built environment for the people who live in, work in or visit the Borough.
- To contribute to health improvement and reduce health inequalities to our citizens in conjunction with our partners.
- To improve the efficiency of services to customers.

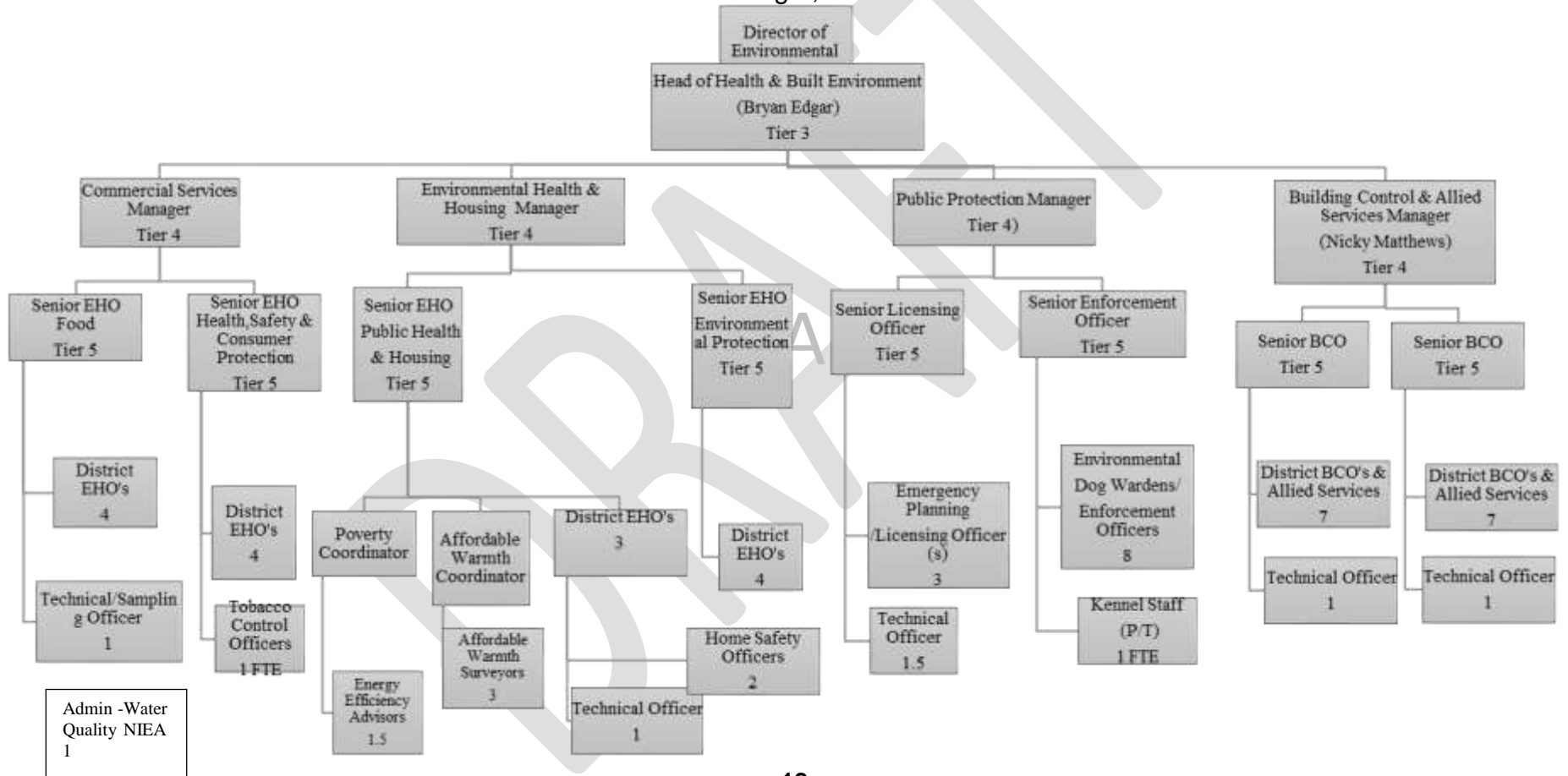
Organisational Structure

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Head of Health & Built Environment

Functions – Environmental Health, Building Control, Licensing
£2.81m Budget, 69F/T Staff



SECTION 2

SWOT Analysis

<p>Strengths</p> <ul style="list-style-type: none"> • Professional, competent qualified staff • Staff who are flexible, adaptable, creative, motivated, innovative, committed and offer a wide range of skills. • Continually identifying the training needs of our staff • Produce an annual service level delivery plan. • Formed many partnerships and relationships with other voluntary, community and statutory bodies to promote a range of health, safety and wellbeing initiatives • Tascomi – Web based technology for all of the HBE services • Established Emergency out of hours service • Valued relationship with both internal and external customers. • Consistent impartial service providers. • Tele conferencing facility • Extensive archive of Building Control Records. 	<p>Weaknesses</p> <ul style="list-style-type: none"> • A wide range of complex legislation to deliver. • Difficulty in recruiting qualified officers due to budgetary constraints and the need for competencies in specific areas. • Growing consumer base with greater expectations and awareness of consumer rights. • No structure or regular consultation with our customers. • Slow to embrace new technology. • Lack of consistent out of hour's service response.
<p>Opportunities</p> <ul style="list-style-type: none"> • Source external funding from other bodies e.g. PHA, DoJ, NIHE, University of Ulster, and FSA for a range of initiatives. • Promote health and wellbeing initiatives • Share expense and knowledge across authorities through cluster working. • Promote delivering the principals of sustainability. • Developing a culture of Health and Safety • e-technology to enhance Customer Services • To provide leadership and co-ordination in the event of a major incident • Exploit opportunities to generate additional revenue. • Licensing opportunities e.g. offer trading rights 	<p>Threats</p> <ul style="list-style-type: none"> • Budgetary constraints year on year savings to achieve 0% income in the future. • New legislation, additional duties without extra funding Increasing • Reduction in funding from Central Government. • Reduction of internal budget/resources leading to re-prioritisation • Other statutory organisations e.g. HSENI, to undertake duties that are currently delivered by Council. • Outsource work to the private sector. • Major accident/incident. Or Emergency situation.

<p>to sell goods from Council lands, Pavement Cafes, Road Closures for special events</p> <ul style="list-style-type: none"> • Contracting out of specific services (e.g. Dog Kennelling) • Partnership working with LPS to generate additional revenue for the service area 	<ul style="list-style-type: none"> • External audits, focus is generally on the quantitative rather than the qualitative aspects of the work we do, increased work load, less staff/resources. • Increasing numbers of FOI Requests • Loss of local knowledge.
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Summary Narrative

The service retains highly professional and competent staff. There are strong relationships with statutory, community and voluntary organisations across the Borough. The section has a reputation of providing a consistent and impartial service. It has however been a particular challenge ensuring consistency of service delivery across four legacy offices together with the delay in the appointment of functional managers. There are difficulties in recruiting qualified officers due to budgetary constraints and the need for particular competencies in certain areas. There is a growing expectation from customers and a lack of a consistent out of hour's response service. Officers have a strong local knowledge having developed relationships over a number of years with key stakeholders through partnership working and joint project delivery both internally and externally, but there will be a challenge ahead as the service moves to a functional rather than geographical delivery model. There are opportunities to increase income through trading rights, introduction of licensing of pavement cafes, special events and HMO's legislation and the review of certain fees.

PESTEL Analysis

Political	Brexit, uncertainty at Stormont; imposed austerity cuts from central government. Regular changes in Departments at Stormont and the new program for government may lead to different priorities. Regular engagement with Elected members through Monthly committee meeting specific functional working groups e.g. Licensing, assist in service delivery
Economic	Reliance remains on tourism and agriculture as potential growth sectors. Implementation of both Pavement Café Licensing and mandatory display of food hygiene scores may help boost this sector. There is an Up-turn in the building sector leading to additional workload for the department and job opportunities in the Borough e.g. Enterprise zone. Opportunity to review certain fees and trading concessions to generate additional income.
Social	Increased reliance in growth of private rented sector. Increase in levels of food and fuel poverty. Strong links with Public Health Agency and the University of Ulster to deliver initiatives to reduce health inequalities.
Technological	To maximize potential of existing software programmes to achieve greater working efficiencies e.g. increasing online applications, customer reporting/engagement and digital storage of paper records. Need to invest in technology to develop mobile working/hot desking and ensure home working policies are in place. Ability to access sector specific online knowledge base to improve consistency.
Environmental	Excellent working, living and recreational environment. Need to develop closer links between Environmental Health, Building Control and Planning Service to enhance the development control process, particularly with the imminent review of the Council's development and community plans. There remains a need to identify and address areas within the Borough which are suffering from dilapidation and explore funding opportunities to address these.
Legal	Transfer of responsibility to administer legislation relating to House in multiple Occupation. Review of Animal Welfare service delivery. Response to consultation requirements for any legislation enforced by section. The in house legal service has lead to better consistency and response from our department.

Summary Narrative

The Borough still suffers from economic and social issues which have an impact on the work and services provided by the section. The up-turn in the property market will continue to affect service delivery and may necessitate an investment in resources. There are pockets of deprivation and health inequalities requiring specific solutions and innovative ideas to address. The new programme for Government may lead to different priorities requiring flexibility to respond to. Further investment in technology and working practices will be necessary to effect continuing service improvement. New legislation and the future transfer of responsibilities from central government departments and others will require retraining of staff and the appropriate increase in resources.

SECTION 3

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				
1. To protect the community and built environment through a range of statutory, and advisory services.				
Link to Corporate Aims and Objectives				
<ul style="list-style-type: none"> • Protecting and Enhancing our Assets 				
Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Time-scale	Performance Indicators
Develop Service Plan For delivery of Food Control, Health & Safety and Consumer Protection.	Food, Health & Safety and Consumer Protection Manager	£539,094	April 2017	Detailed service specific plan completed.
Develop Service Plan For delivery of Environmental Health, Environmental Protection and Well-being initiatives.	Environmental Health & Housing Manager	£1,166,386	April 2017	Detailed service specific plan completed.
Develop Service Plan For delivery of Licensing, Emergency Planning and	Licensing &	£593,580	April	Detailed service specific

Business Continuity.	Emergency Planning Manager		2017	plan completed.
To plan and commence implementation review Fire Risk assessments for all assets operated by Causeway Coast and Glens Borough Council.	Building Control Manager	£80,000	On-going	Detailed delivery plan in place by May 2017. All assessments completed and reported to asset duty holders by September 2018
To develop a best practice protocol for the management and control of bonfires across the Borough	Environmental Health & Housing Manager	Officer Time spend	April 2017	Protocol to be adopted by 15% of bonfire organisers during current financial year

2. To protect and improve health, safety and the built environment for the people who live in, work in or visit the Borough

Link to Corporate Aims and Objectives

- Accelerating our Economy and Contributing to prosperity

Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
Develop Service Plan for delivery of Building Control.	Building Control Manager	£518,116	September 2016	Detailed service specific plan completed
To carry out a review of dog control orders across the Borough with a specific emphasis on dog fouling	Licensing & Emergency Planning Manager	£3200	March 2018	Implementation of new Dog Control Orders
To carry out a campaign to increase awareness and reduce dog fouling within the Borough	Licensing & Emergency Planning Manager	£4000	Ongoing	Deliver an initiative to increase awareness and reduce complaints of dog fouling.
To implement a Licensing scheme for Pavement Cafes within the Borough.	Licensing & Emergency Planning Manager	Officer Time spend.	April 2017	Processing of licences applications received in respect of pavement Cafes (estimate 60)
To implement Road Closures legislation for special events within the Borough.	Licensing & Emergency Planning Manager	£1500	July 2017	Processing of applications received in respect of Road Closures

Strategic Objective

3. To contribute to health improvement and reduce health inequalities with our working partners.

Link to Corporate Aims and Objectives

- Resilient, Healthy and Engaged Communities

Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
To deliver the affordable warmth programme in partnership with the Department of Communities and NIHE	Environmental Health & Housing Manager	£TBA (Funded Service)	1 st April 2017 to 31 st March 2018	To provide referrals to NIHE as specified by service level agreement
To deliver a minimum of 5 projects in partnership with the Public Health Agency to tackle food and fuel poverty.	Environmental Health & Housing Manager	£12,200 Funded initiative	March 2018	Delivery & Evaluation of 5 projects to address poverty
To deliver a home energy advice service in partnership with the Public Health Agency (North and West)	Environmental Health & Housing Manager	£TBA Part Funded service	March 2018	Delivery of an Energy advice service in conjunction with PHA (North & West)
To deliver a home safety assessment and advice service in partnership with the Public Health Agency (North and West) & Fermanagh & Omagh District Council	Environmental Health & Housing Manager	£TBA Part Funded service	March 2018	Delivery of a Home safety assessment and advice service in conjunction with PHA (North & West)
To deliver a Poverty Coordinator service in partnership with the Public Health Agency (North)	Environmental Health & Housing Manager	£TBA Funded service	March 2018	Delivery of an Poverty coordinator service in conjunction with PHA (North)

Strategic Objective

- **4.** To improve the efficiency of services to customers.

Link to Corporate Aims and Objectives

- Innovation and Transformation

Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
Provide online application service with respect to Property certificates and Building Notices and regularisation Certificates.	Building Control Manager	N/A	May 2017	Service provided
To move service delivery from geographical to functional basis	Head of Health & Built Environment	N/A	April 2017	Service restructured and delivered from 3 sites
To review and redesign out of hours service delivery for Health & Built Environment functions	Head of Health & Built Environment	£20,000	June 2017	Service provided. Consistent Out of hours service
Provide online complaint/request for service submission for all customers	Head of Health & Built Environment	£3000	August 2017	Service provided
Introduce an efficient and effective customer engagement process	Head of Health & Built Environment	£3000	December 2017	Service review process Customer feedback availability



SECTION 4

Financial Position for 17/18

	Budget 2017-2018
Food, Health & Safety, Consumer Protection	£ 539,094
Environmental Health & Housing (Includes PHA Funding Poverty Co-Ordinator, Energy Efficiency Advice and Affordable Warmth Programme)	£1,166,386
Licensing, Enforcement & Emergency Planning	£593,580
Building Control	£518,116
Total	£2,817,640

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**Causeway
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Borough Council**

ANNEX C

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***ESTATES
BUSINESS PLAN
2017/18***

SECTION 1

Purpose of this plan

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

The Vision for the service area

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

Strategic Themes / Functions

This Service Plan summarises the objectives and actions that will be addressed during the 2017/18 period to provide a timely and efficient approach to the maintenance and repair of Council assets for the benefit of users.

1. Continue with the transition of staff into the agreed Estates structure for Causeway Coast & Glens from the four legacy Councils.
2. Evaluate current working practices, terms and conditions inherited from the four legacy councils and work with all relevant parties to improve service delivery making more efficient use of all of the resources at our disposal.
3. Implement the Estates Strategy – carry out the refurbishment and upgrade of civic offices to allow for the re-location of staff across all departments
4. Continue with the development of a database of condition surveys for all assets to better prioritise repairs and maintenance work
5. Work towards pro-active maintenance regime reducing reactive work.
6. Understand asset operators requirements to ensure maintenance/repair work best meets their needs

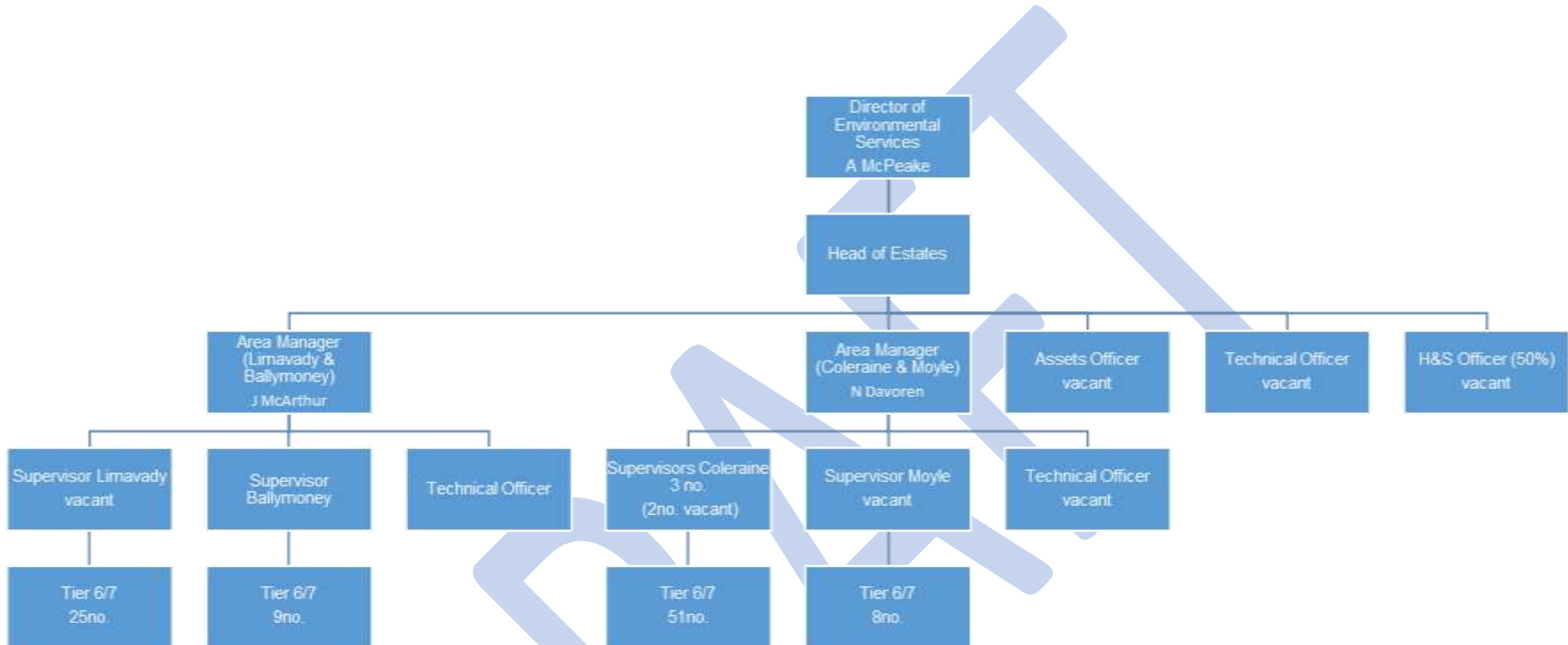
Strategic Aims of the Service

1. To complete the resourcing of the Organisational Structure for Estates
2. Respond to maintenance issues within the appointed time limit
3. Implement a robust inspection and monitoring regime for protection of staff and facilities users
4. Meet statutory requirements for asset management
5. In conjunction with finance team develop meaningful financial reports to aid decision making



Organisational Structure

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SECTION 2

SWOT Analysis

<p>Strengths</p> <ul style="list-style-type: none"> • Experienced staff across 4 legacy councils with local knowledge • Multi-skilled staff who are flexible, creative, motivated and committed to delivering a first class service • Continuity and reliability in terms of delivery • Wide geographic coverage of facilities • Extensive connections and good working relationships with other public bodies/organisations • High level of staff training 	<p>Weaknesses</p> <ul style="list-style-type: none"> • Staff still operating under varying legacy Terms and Conditions • Under investment in some assets • Variation in approach to delivery of service by legacy councils • Prolonged transition period causing a degree of frustration and stress to staff • Turnover of Agency staff • Potential staff changes and loss of experience • Resistance to change from workforce • Lack of access to meaningful financial information • Limited strategic approach to maintenance provision
<p>Opportunities</p> <ul style="list-style-type: none"> • Pooling of staff and other resources should lead to efficiencies • Increased use of technology (CMMS) should lead to more efficient resolution of maintenance issues • Develop in-house technical expertise to deliver small projects • Economies of scale reducing costs • Consistency in policies & procedures 	<p>Threats</p> <ul style="list-style-type: none"> • Budgetary constraints • Additional responsibilities (new assets) but no additional resource to maintain. • Reformed legislation with additional duties but no additional resources • Outsourcing of work • Failure to fill permanent posts resulting in loss of experienced staff (including long term agency staff) • Reduction in Central Government funding



Summary Narrative

The continuing slow progress in implementing the new structure is hindering the opportunity to create a service which can deliver enhanced performance. The ongoing delay in the appointment of current staff into permanent jobs within the new organisation is unsettling. Long term agency staff who have been trained and have gained extensive experience are susceptible to alternative external employment as their current roles do not provide any job security. This leads to a continuing turnover of agency staff who leave to secure permanent positions. The lack of budgetary/financial reports inhibits decision making.

On a more positive note the impending service review should provide an opportunity to establish a more consistent approach to the service delivery which is more in keeping with customer expectations. The impending re-location of office staff to Riada House will make for better lines of communication and promote a better 'team ethos'. This in turn will promote a more joined up approach to addressing maintenance issues.

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PESTEL Analysis

Political	Increased pressure on national and local budgets continues to affect ability to adequately resource and respond to repair/maintenance requirements. Not yet known what leaving the EU will mean to Council. Continued zero rate increase putting pressure on service to deliver
Economic	Continuing pressure on local businesses and jobs is putting more pressure on Council to support rate payers. The introduction of, for example, new and upgraded facilities needs to be matched by a corresponding increase in the resources provided to maintain them. With the increasing drive to bring visitors/tourists to the area, this puts more pressure on Estates who are being asked to deliver more with less.
Social	Residents and visitors are becoming more demanding in the standard of service expected. However, this enhanced provision comes at a cost. In particular, the drive to a healthy lifestyle means Council are expected to deliver and maintain facilities which match higher expectations and greater user numbers. Enhanced provision needs enhanced investment to be able to deliver an appropriate service.
Technological	The use of IT has made planning, recording and reporting of maintenance issues easier. As technology advances opportunities exist to use these new tools to reduce downtime and costs. New products also offer opportunities to be innovative with introduction of mobile working and less reliance on paperwork
Environmental	Environmental considerations mean that Council need to look at new and innovative ways to apply their 'green' credentials. Schemes such as, "Don't Mow Let It Grow" demonstrate how enhancing the environment does not have to come at a cost and can, in certain cases, reduce cost. Making facilities 'greener' should also be a priority.
Legal	As new legislation takes effect there are increased costs (staff/materials) in ensuring Council meets its own statutory responsibilities.

Summary Narrative

As Council continue to invest in its assets, a balance needs to be struck between providing additional facilities (capital spend) and maintaining the existing asset base. An adequately resourced Estates service can ensure that facilities are maintained to a high standard and maintained in a cost effective manner (preventative rather than reactive maintenance). As transition progresses there is still uncertainty amongst staff about their roles within the new organization and once resolved will lead to a more efficient service. The role of technology and new legislation will also have an impact on service delivery.



SECTION 3

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

7. Continue with the transition of staff into the agreed Estates structure for Causeway Coast & Glens from the four legacy Councils.

Link to Corporate Aims and Objectives

- Protecting and Enhancing our Environments and Assets.

Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
Work with HR to progress the filling of posts within the new structure	Head of Service	Officer Time	2017-18	Supervisors appointed to new roles
With Area Managers/Supervisors to review service delivery to make more efficient use of existing resources	Head of Service/ Managers/H R/Staff	Officer Time	2017-18	Monthly reports to be established to measure, for example, response times to reported faults and other KPIs

Strategic Objective

2. Evaluate current working practices, terms and conditions inherited from the four legacy councils and work with all relevant parties to improve service delivery making more efficient use of all of the front line resources at our disposal.

Link to Corporate Aims and Objectives

- Innovation and Transformation
- Protecting and Enhancing our Environments and Assets.

Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
Develop with Area Managers/Supervisors a template for a workforce capable of providing an exceptionally high level of service commensurate with the aspirations of the Council	Head of Service/Managers	Officer Time	2017-18	Permanent posts confirmed and filled. Agency staff used only for seasonal work. New T&Cs in place
Work with HR to resolve the issues arising from the changes to working practices to ensure staff concerns are addressed.	Head of Service	Officer Time	2017-18	Permanent posts confirmed and filled. Agency staff used only for seasonal work. New T&Cs in place

Strategic Objective				
3. Implement the Estates Strategy – carry out the refurbishment and upgrade of civic offices to allow for the re-location of staff across all departments				
Link to Corporate Aims and Objectives				
<ul style="list-style-type: none"> • Innovation and Transformation • Protecting and Enhancing our Environments and Assets. 				
Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
Re-furbishment of Civic buildings to allow for the re-location of staff to new work locations and to accommodate transfer of Planning staff to Council maintained offices	Head of Estates/Area Managers	£49,000	August 2017	Successful completion of staff re-location by August 2017

Strategic Objective				
4. Continue with the development of a database of condition surveys for all assets to better prioritise repairs and maintenance work				
Link to Corporate Aims and Objectives				
<ul style="list-style-type: none"> • Protecting and Enhancing our Environments and Assets. 				
Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators

Have technical staff in place to allow work to proceed	Head of Estates/HR	Officer Time	March 2018	Positions filled. Database established with priority assets surveyed
Establish budget for short to medium term spend on existing facilities	Technical Officers	Officer Time	March 2018	Information available for Rates/Budget setting

Strategic Objective

5. Work towards pro-active maintenance regime reducing reactive work.

Link to Corporate Aims and Objectives

- Protecting and Enhancing our Environments and Assets.

Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
Computerised Maintenance Management System (CMMS) to be embraced by all departments	Assets Officer	Officer Time	On going	All maintenance issues reported through system
CMMS reports to be used to identify planned maintenance needs	Assets Officer	Officer Time	On going	Reduction in reactive maintenance

Strategic Objective

6. Understand asset operators requirements to ensure maintenance/repair work best meets their needs

Link to Corporate Aims and Objectives

- Innovation and Transformation

Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
Establish good working relationships with Asset Operators to ensure their needs are understood and repair/maintenance priorities are established to suit service requirements	Area Managers	Officer Time spend	On going	Issues appropriately prioritised and closed out in a timely manner
As appropriate ensure that statutory inspections are carried out in a timely manner with minimal impact on service delivery	Assets Officer	Officer Time spend	On going	Inspections to be carried out within statutory time frames
Subject to budgetary constraints work with Asset Operators to plan improvement projects to enhance their service delivery	Technical Officer	Officer Time spend	On going	Delivery of projects on time and within budget

SECTION 4

Financial Position for 17/18

Expend/Income	Category	Total
Expenditure		
	Grounds Maintenance	2,412,497
	Recreation Parks & Open Spaces	112,217
	Cemeteries/Old Graveyards	47,456
	Minor Works, Property, Signs, Bus Shelters , War Mem, misc, etc	127,198
	Festive Lighting	110,411
	Central Technical Services	412,456
	Central Technical Administration	434,218
	Building Maintenance	885,388
Expenditure Total		4,541,841
Income		
	Grounds Maintenance	-89,000
	Recreation Parks & Open Spaces	-2,000
	Cemeteries/Old Graveyards Takings	-113,770
	Rent/Takings	-80,065
Income Total		-284,835
TOTAL		4,257,006



**Causeway
Coast & Glens
Borough Council**

ANNEX D

Capital Works, Energy & Infrastructure

BUSINESS PLAN 2017/2018

SECTION 1

Purpose of this plan

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

The Vision for the service area

The Capital Works, Energy & Infrastructure Service Plan sets out the yearly plan for the new Infrastructure division of Causeway Coast and Glens Borough Council's Environmental Services Department in the context of the vision, core values and the five strategic priorities of our Council Strategy 2015-2019.

It should also be noted that we are still in a period of change and transformation as the new Council, formed on 1st April 2015, continues to review performance and evolve processes and approaches to deliver efficient services.

Causeway Coast and Glens Borough Council's overarching vision is to maximise the benefits of our unique location and landscape by providing ambitious, accessible, innovative and efficient services which fulfil customer expectations.

Strategic Themes / Functions

The objectives within this business plan outlines the key objectives within the Capital Works, Energy and Infrastructure section within Environmental Services.

1. Manage Capital projects meeting customer expectations inclusive of Time, Cost & Quality and reducing life cycle costings (LCC) for new assets.
2. Manage Car Parking within the borough in conjunction with new initiatives investigation

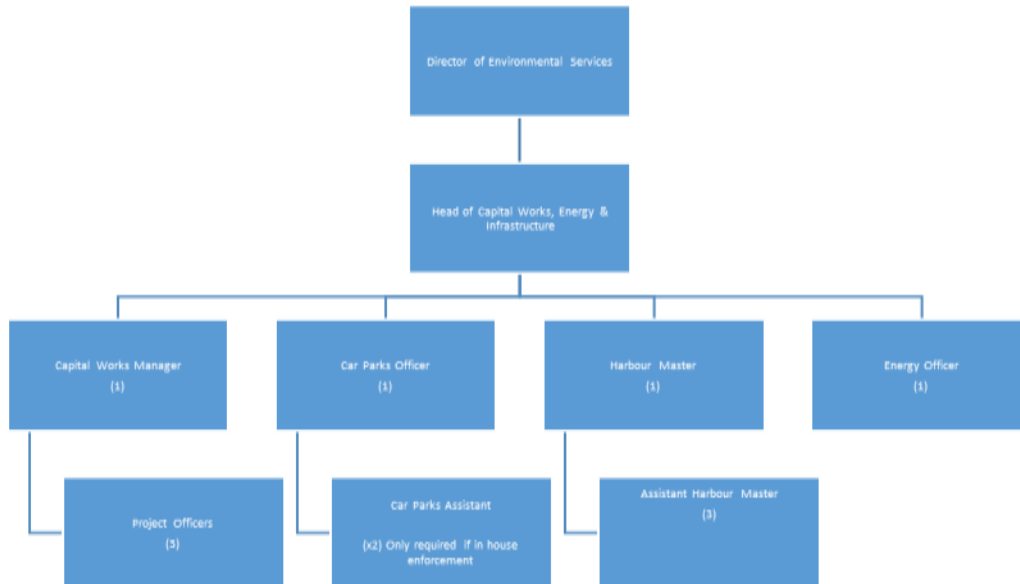
3. Energy Efficiency – targeting most advantageous projects both from carbon reduction and cost perspective – via an Energy Management Strategy (EMS)
 - a. Low Carbon and Energy Management Guidelines for New Buildings to be included at Feasibility and Design Stage support through to Practical Completion
 - b. Energy Security – back-up generators and connections for Key Locations and Dedicated Refuge Centres
4. Management of harbours and marinas to maximise footfall and stake holder numbers.
5. Map and forecast coastal management and associated implications.

Strategic Aims of the Service

The Capital Works, Energy & Infrastructure Service will make a difference to the long term value and usability of the Councils facilities, and to support others in ensuring that there are no issues which are likely to give rise to the health and wellbeing of users or the general public. The service focuses on the development and implementation department structures, policies and processes along with budgetary control with transparencies of business cases and defects reporting to support timely and appropriate interventions.

- To provide an efficient and transparent service to internal & external council customers
- To deliver a legislatively compliant, clean and defect free attractive estate, enhancing expectations and experience
- To meet the financial expectations of Council and remain in budget
- To support Council Strategy

Organisational Structure



SECTION 2

SWOT Analysis

Strengths	Weaknesses
<p>Capital Works</p> <ul style="list-style-type: none"> • Expertise and skill set to match organisation needs • Excellent competitive open tendering and performance specification delivery • Efficient templates and consultancy framework • In House expertise & capability to develop and fit for purpose solutions 	<p>Capital Works</p> <ul style="list-style-type: none"> • Staff demands and use of temporary agency staff – poor continuity and nugatory investment • No established document management system to manage / control projects • Funding deadlines often set unrealistic targets • Organisation wide awareness of available technical support at early stages of projects

Harbours & Marina's

- 4 main visitor facilities based in close proximity to the cruising route.
- Good tidal access.
- Diverse range of customers/users and stakeholders.
- Lift-out and boat storage service available.
- Modern pontoon facilities at the main facilities.
- Traditional harbours with unique character.
- Active sailing and boating clubs within area.
- Customer demand (demand outstrips availability)
- Direct links to town for visitors.
- Outstanding scenic coastline and cruising area.
- Expanding water sports market.
- Close proximity to significant tidal energy resource.

Car Parks

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

Energy and Water

- Expertise and skill set to match organisation needs including scrutinising Legacy Energy Water Compliances
- Excellent competitive open Energy Tendering providing competitive fixed price over 2 years for Gas and Electric Energy Consumption
- Low Carbon and Energy Management Guidelines and In House Support for New Buildings/Systems to be included at Business Case, Feasibility, Design through to Practical Completion Stages
- In House expertise & capability to develop fit

Car Parks

- Current legislation.
- Set up costs for seasonal charging.
- Maintenance costs.
- Lighting.
- Car Park tariffs.

Harbours & Marinas

- Lack of capacity for existing demand.
- Size capacity of berths / moorings are limited compared to the increasing average vessel size.
- Limited capabilities of current facilities to cater for expanding market.
- Congestion at some facilities.
- Lengthy waiting times for berths.
- Under developed staff skills.
- Huge maintenance costs.
- Restricted landside space for Harbour functions or new service provision or improvements.
- Limited achievable mooring/berthing tariff in relation to competition.(River Bann System)
- On-going dredging maintenance requirements.
- Limit to potential profitability.
- Trade depends on weather and climate.

Energy and Water

- Managing Legacy Compliance Issues still surfacing – time consuming
- Corporate Finance System for Energy and Water – current Energy and Water Data Capture not Specific therefore requires separate Energy Water Data Capture
- Legislation Change required to remove current Policy Restrictions limiting Council evolving into Energy Supplier

<p>for purpose energy solutions</p> <ul style="list-style-type: none"> • In House Energy and Water Financial Management Support • Collaboration with other Councils and Local Universities for future delivery options (EMF, QUB and UU) 	<p>with economies of scale to support both Estates and Local Community</p> <ul style="list-style-type: none"> • EMS not yet delivered
<p>Opportunities</p> <p>Capital Projects</p> <p>The Capital Asset Realisation Team (CART) provides an excellent forum to progress asset realisation.</p> <p>Deliver a large number of projects “In House” – removing the need for external services</p> <p>Pro-active approach to learning lessons learns</p> <p>Provision of innovative solutions.</p> <p>Integrate technical expertise at Stage 1 to provide appropriate solutions</p> <p>Provision of better Life Cycle Costing (LCC) of projects.</p> <p>Reduction in Energy consumption via better building design, renewable technology, LED lighting, Solar PV and remote monitoring.</p> <p>To use “in house” personnel to develop under-utilised assets – many opportunities exist to increase revenue significantly.</p> <p>Harbours & Marinas</p> <ul style="list-style-type: none"> • Develop more efficient mooring/berthing allocation policies. • Seek larger commercial operations. 	<p>Threats</p> <p>Capital projects</p> <p>Recruitment process lengthy – full time project staff essential to maintain project client expectations and continuity.</p> <p>Current structure includes for 3 Project Officers, last years workload has confirmed the need for 4 staff.</p> <p>Contractors continue to be litigious, awareness of potential claims</p> <p>Construction economy on upward trend – impact on tenderers pricing strategy</p> <p>As most Capital Projects <£500k, this can reduce the number of experienced consultants who are interested in delivering projects.</p> <p>Car Parking</p> <ul style="list-style-type: none"> • Debt recovery, aged debt. • PCN cancellations. • Clamping for debt. <p>Energy</p>

- Provide bespoke berthing facilities for charter operators.
- Promote facilities to encourage visitors.
- Support commercial fishermen in expanding niche markets.
- Support ferry operators to expand visitor numbers.
- Users are still passionate about boating.
- Cost saving exercises with combined maintenance/inspection scheduling.
- Planned maintenance to spread cost impact.
- Expand cruise ship visits and create extra landing points with increased capacity.
- Develop staff training and skills
- Explore the needs of the offshore energy sector.
- Funding opportunities via DSD in Portrush as a result of the golf British Open 2019
- Capitalise on need for cruise passenger embarkation at Portrush for the British Open 2019

Car Parks

- Increase income via tariffs.
- Seasonal charging.
- Influence footfall within key towns.
- Commercial development, product placements, trading permits and advertising.
- New technology, parking apps.
- Upgrade of lighting.
- Car parking strategy – to assist community and Council

Energy and Water

- Reduction in Energy consumption via better building design, renewable technology, LED lighting, Solar PV and remote monitoring.
- Low Carbon and Energy Management Guidelines for New Builds
- Private Wire, Island Schemes for Leisure Centres re Gas and Electricity, CHP, Solar

- Electricity Parallel Generation LV Connections difficult to secure with NIE thus reducing economic advantages
- Electricity export agreements difficult to secure with NIE. Thus reducing economic advantages.
- NIROCs ends 31/3/17
- Carbon Tax Threat currently unknown due to abolition of DECC - will CCL be applicable to all energy supplies in future

Harbours and Marinas

- Convergence slow – full time harbour staff essential to maintain customer expectations and feedbacks / updates.
- Large life cycle costing (LCC) harbour and marina facilities
- Increased environmental pressures and regulations.
- Increased restrictions on dredging operations.
- Lack of budget to support maintenance and resourcing of facilities.
- Economic pressures reduce customer ability to maintain lifestyle.
- Berthing/mooring fees beyond market level.
- Gaining management control of harbours involves a culture change for the user, resulting in potential conflict and poor working relationships.
- Loss of trade to other competitive facilities. (on the Bann River)

Car Parks

- Cost of 5 year maintenance – due to car park conditions.
- Land registry of car parks to CC&G taking excessive time

<p>Thermal and Solar PV for Leisure Centres</p> <ul style="list-style-type: none"> • Natural Gas, Compressed/Refrigerated Bio-methane, Electric Fuelled Vehicles to have direct impact on carbon transport reduction • ESB Rapid Charging Network Growth for NI Council • Traditional Lamp Replacement with LED Programme • Energy and Water Data Capture provides remote monitoring and targeting opportunities to inform, support and promote positive behaviour efficiency changes 	<ul style="list-style-type: none"> • Car parks poor condition from TNI transfer. Remedial work will be required. • Debt recovery, aged debt. • PCN cancellations. • Clamping for debt.
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Summary Narrative

Capital Works, Energy & Infrastructure is a commercial orientated section within the Environmental Services within the organisation and is critical to bring sound commercial and business efficiency to the new organisation delivering real monetary impact efficiencies together with enhanced user experience. The activities undertaken by this section impacts across all department boundaries, EHS, Leisure, Estates, Operations, Corporate Legal etc.

PESTEL Analysis

<p>Political</p>	<p>Capital Projects Significant projects will provide monthly updates to elected members by way of Project Boards. This will update members on each projects performance in relation to time, cost, quality and risk.</p> <p>Projects which have the potential to have an impact on the public will provide early public engagement by way of Information Workshops and Public Consultations as appropriate.</p> <p>Regular interaction with elected members to obtain feedback both positive and negative.</p> <p>Energy</p> <p>Energy is significant in this area as incentification schemes change annually. Working closely with funding officers within the organisation is critical as this creates opportunities to signpost direction, reduce carbon footprint and reduce energy costs.</p> <p>Difficult to obtain electricity export permission to NIE supply network (grid) – thus difficult to fully harness renewable electricity generation plant.</p> <p>Electricity Parallel Generation LV Connections difficult to secure with NIE thus reducing economic advantages</p> <p><u>Government Intervention in Economy Impacts on business</u> Abolition of RHI Support – NI only part of UK that does not have the luxury of thermal energy support to reduce carbon footprint by implementing renewables technologies</p> <p>Abolition of DECC – what will replace the tax system? – risk of CCL tax being applied to all energy supplies</p> <p>Abolition of NIROCs – no further support for renewables generation</p> <p>BREXIT – Future impact on energy costs and energy security unknown</p> <p>Harbours & Marinas</p> <p>Landward side investment continues within Towns supported with harbours and marinas. Portrush to benefit from significant investment as a result due to the hosting of the golf British Open. As with energy, working with funding officers to secure external funding is essential. A new round of EMFF funding is available for commercial fishing operations in</p>
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	<p>harbours to improve facilities – subject to terms and conditions</p> <p>Car Parks</p> <p>The transfer of the Off Street Parking functions from the DRD to local councils occurred on 1 April 2015 by virtue of the Off Street Parking (Functions of District Councils) Act 2015 (Note only 12 of the 37 car parks currently charge. This has presented Council with a revenue opportunities. It was agreed at the recent rates workshop to assess potential income opportunities with the current existing charging parking assets. It is important to create a car parking policy to effective 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.</p>
<p>Economic</p>	<p>Capital Works</p> <p>Construction economy on upward trend – impact on tenderers pricing strategy resulting in increased costs.</p> <p>Continue with robust and competitive tendering process to obtain optimum market value.</p> <p>Energy</p> <p>Funding for energy reduction projects limited and the removal of the renewable obligation certificate (ROC) scheme (Mar 17) removes incentification of some carbon reduction schemes.</p> <p>Difficult to obtain electricity export permission to NIE supply network (grid) – thus difficult to fully harness renewable electricity generation plant and thus business cases more challenged.</p> <p>Liquid fuels and LPG costs hike due to BREXIT</p> <p>Electricity Parallel Generation LV Connections difficult to secure with NIE thus reducing economic advantages</p>
<p>Social</p>	<p>Capital Projects</p> <p>It is important to deliver all projects for the benefit of the user to ensure the best enjoyment of assets incorporating high standards of accessible facilities.</p> <p>Energy</p>



	<p>Reducing carbon emissions is key and to set an example within Local Government is key in this area. As CC&G has enforcement (building control) it is essential our properties set an excellent standard regard low energy consumption.</p> <p>Existing and New Builds in Council Estates be the bench mark for Low Carbon and Energy Efficiency and for demonstrating and delivering successful Business Case and Best Practice Examples</p> <p>Transport Carbon – natural gas conversion to existing diesel engine, dedicated Compressed/Refrigerated Bio-methane Fuelled Vehicles, Hybrid Vehicles, Electric Vehicles (EV), Installation of ESB EV Rapid Charge Points across Borough</p> <p>Generate Energy Awareness and Positive Behaviour Changes through Targeting and Monitoring and Positive Feedback through Energy Champions (CC&G large sites)</p> <p>Harbours & Marinas</p> <p>Maintaining harbours and working with landward side to ensure maximum benefit of these assets.</p>
<p>Technological</p>	<p>Capital Projects</p> <p>Projects continue to utilise the latest techniques and materials to ensure new and current assets are maximised to full potential as minimum cost to Council</p> <p>Embrace new technologies and innovative solutions to exceed minimum requirements</p> <p>Energy</p> <p>Remote monitoring and enhanced building management system are being incorporated into the designs to provide energy consumption data to integrate with T&M Positive Behaviour Change Programme – CC&G large sites agreed baseline for Energy/Water Efficient Consumption.</p> <p>Bio-Fuel/Gas Opportunities for Leisure Centre CHP's and Transport</p>
<p>Environmental</p>	<p>Capital Projects</p> <p>Performance of new assets both from a Life Cycle Costing (LCC), reduced maintenance</p>



	<p>and energy consumption is a high priority.</p> <p>Implementation of procurement requirements which instigate adoption of high levels of environmental standards through project design and delivery (CEEQUAL, BREAM)</p> <p>Harbours & Marina's</p> <p>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 opportunities and scenic landscapes are prime attractions for visitors. Close proximity to environmentally sensitive area present some challenges and future changes in legislation could have an impact on the boating / yachting market. Harbours are exposed to severe weather and sea conditions necessitating continuous monitoring and repairs where necessary.</p> <p>Coast Protection & Management</p> <p>It is important to monitor our areas of coast line which are in Council ownership to allow an informed proactive approach – not only to allow for remedial action but to forecast the financial aspect of potential remedial work.</p> <p>Energy</p> <p>Renewable technology funding has enabled CC&G to commence phase 2 (completed by Oct 16) installation bringing our solar installations to 343kW** – significantly reducing carbon emissions.</p> <p>Environmental Aligns with Political to deliver CHP Island Schemes and Private Wire</p> <p>Strict Business Case and Commercial Financial Assessment required for any future renewables schemes after abolition of NIROCs support</p> <p>** Includes 3kW Old Mill Cloughmills Ground based System</p>
<p>Legal</p>	<p>Capital Works</p> <p>Health & safety remains the 1st priority within project delivery. Contract selection and administration critical with all capital projects. Ensuring correct procurement protocol's to secure competitive fair contractor selection / tender awards.</p> <p>Ensure procedures are in place which protect Councils liability</p>



Harbours and Marinas

Currently Governed by statutory legislation and carry huge health and safety responsibilities. Modernising Byelaws, plans and terms and conditions are essential.

Energy

Continue to ensure all Display Energy Certificates are up to date, include positive impact of renewables and are displayed within our facilities.

Continuing Legacy Generation Compliance and Contract Issues - RVLC CHP G59, Loughanhill Windturbine G59, Craigahulliar Landfill Fueling versus landfill Biogas and CC&G Future Royalty Risks

Summary Narrative

Capital Works

Delivering new or refurbished assets within capital projects contributes largely within the borough to create better user experiences for our citizens, whilst improving sustainability and life cycle costing with minimal impact.

Energy

This area is in harmony with both reducing our carbon foot print / emissions and also reducing cost of energy, with the added benefit of setting society examples and to utilise funding. This process has already commenced.

Secured Fixed Price, 2 Year Gas and Electric Contracts except with NIAUR Approved Pass Through Costs Increases/Decreases

On Going Lamp Replacement Programme to utilise LED technology

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 essential to deliver asset management in this area.

Harbours & Marinas

Council Harbours and Marinas suffer from operating at a budget deficit and expansion is constrained by the huge investment costs required to increase capacity. Future investment support may be available to support social and economic needs for the area and should be investigated.

SECTION 3

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				
1. Capital Works Delivery				
Link to Corporate Aims and Objectives				
<ul style="list-style-type: none"> • Innovation and Transformation • Protecting and Engancing our Environments and Assets 				
Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
Delivery of projects to the standards of time, quality, cost	Capital Projects Manager	Officer time	2017/18	Post project review
Ensuring Health and Safety remains our highest priority	Capital Projects Manager	Officer time	2017/18	Accident / Incident Statistics
Provide value for money innovative solutions	Capital Projects	Officer time	2017/18	Post project review

	Manager			
Implement performance specifications to ensure integration of energy management targets and Life Cycle Costings	Capital Projects Manager	Officer time	6 months	Feedback from Estates
Provide consultation with stakeholders both internal and external, through all stages of projects	Capital Projects Manager	Officer time	2017/18	Post project review
Implement the 4 stage Capital Programme Management System	Capital Projects Manager	Officer time	2017/18	Capital Projects Review Group
Provide technical assistance to internal departments at Stage 1	Capital Projects Manager	Officer time	2017/18	Feedback from Internal Clients
Utilise effective procurement mechanisms to ensure appropriate contract selection	Capital Projects Manager	Officer time	2017/18	Post project review
Correct contract selection for both scheme quality and project financial control	Capital Projects Manager	Officer time	2017/18	Post project review
Provide project financial transparency and audit	Capital Projects Manager	Officer time	2017/18	Post project review
Ensure contractual arrangements in place which protect Council liability	Capital Projects Manager	Officer time	2017/18	Post project review
Ensure sufficient resources in place to deliver projects effectively	Capital Projects Manager	Officer time	2017/18	Resource scheduling
Creation of template PQQ & ITT documentation	Capital	Officer	6 Months	Liaise with Procurement

	Projects Manager / Procurement Officer	time		
Continual professional development training	Capital Projects Manager	Officer time	6 Months	Identify training needs
Creation of a centralised technical reference library	Capital Projects Manager	Officer time	6 Months	Systematic procedure rolled out
Put in place permanent positions for Project Officers	Capital Projects Manager / HR	Officer time	6 Months	Liaise with HR to roll out recruitment
Progress Projects from Stage 1 to Stage 2 (9nr)	Capital Projects Manager	£9m	2017/18	Work Planning
Progress Projects from Stage 2 to Stage 3 (14nr)	Capital Projects Manager	£5m	2017/18	Work Planning
Progress Projects from Stage 3 to Stage 4 (11nr)	Capital Projects Manager	£5.5m	2017/18	Work Planning
Provide on-going in-house Consultation, Analysis, Review and Support of Projects re Low Carbon Building/Systems Energy Design Business Case Checklist and Benchmarking	Capital Projects Manager and Energy Manager	Officer time	On going	On going
Strategic Objective				

2. Energy Management Strategy				
Link to Corporate Aims and Objectives				
Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
Complete an Energy Management Strategy – for Council approval, signposting obligations and solutions to meet these.	Energy Officer	Officer time	April 17	Council Approved
Setting to an organisation energy awareness and visibility process to ensure service operators (Council Depts) understand usage implications.	Energy Officer	Officer time	Apr 17	All staff aware
Remote Monitoring – CLC, RVLC, JDLC, Jim Watt and Dungiven Sports Centre		£45K	June 17	Control s on line
Complete phase 2 Part 1 Solar PV installation – 96 Kw installation, CLC upgrade to 45kW system before Mar 17	Capital Projects Manager	£121K	Mar 17	Completion cert
Complete LED lighting replacement	Energy Officer	£120K	June 17	Lamps fitted
Installation & Auditing of CHP – at Coleraine Leisure Centre, RVLC and JDLC	Energy Officer / Capita Projects Manager	£600K	Apr 18	Coleraine Leisure Centre Completed
Appoint a full time energy officer	John Richardson		May 17	In Post
Ex 19 TNI Car Parks Electrical Supply Changeover and Upgrade to Metered Supplies	Energy Officer		May 17	Completed

Strategic Objective				
3. Car Park Management				
Link to Corporate Aims and Objectives				
Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
Create and deliver a borough car parking strategy	John Richardson		8 months	Council agreed
Take the lead I NI Regional Car Parking Group in future delivery options to investigate and prepare, to ensure a comprehensive delivery of a competitive tendering process for the operational management, enforcement and revenue collection of Council car parks – in readiness for Post Transport NI contract 2019	John Richardson	Officer time	Jan 18	Contract completed in readiness for post TNI service provision
Registry of car parks lands to CC&G from Transport NI	John Richardson	Officer time	Nov 17	Complete
Commercial Development – Product placements, trading permits and advertising opportunities.	John Richardson	Officer time		Sites identified
Maintenance of Car Parks. Liaise with Estates & Facilities to implement an inspection schedule for all car parks and carry out all repairs and maintenance in a timely manner.	John Richardson	Officer time	Prior March 18	Complete 3 more car parks as per schedule priority
Explore exit costs for early termination and if this is economically viable.	John Richardson	Officer time	Oct 18	
Transfer of lighting from TNI to Council and review lighting in all car parks and upgrade to metered supply and LED lamps.	John Richardson	Officer time	July 17	Business cases completed and sites

	and MC			actioned
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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
Develop and complete a Harbours and Marina 10 year Borough delivery strategy to incorporate footfall patterns and service level.	Harbour Master	Officer time	1 year	Stakes holder consultations completed including tourism, leisure & commercial.
Develop a 10 yr. management plan for Harbours & Marinas to include a review of harbour operations, capacity, income/expenditure, schedule of rates, future development potential, maintenance scheduling, lifecycle costing of infrastructure, etc.	Harbour Master	TBA	12 months	Schedule of rates designed relevant to services provided. Annual P.I. (actual spend against projected). Etc.
Establish and maintain an inspection register for all elements of Harbour and Marina equipment and infrastructure in line with the computerised maintenance management system	Harbour Master	Officer time	ongoing	Action against jobs. Reduction in
Establish and maintain a risk register for all activities and devise risk assessments for them.	Harbour Master	Officer time	Initial	An increasing portfolio of tasks and risks that have

			completed by April 2017 & ongoing	been assessed.
Training of staff in Health and Safety, First Aid, marine related skills, etc. to ensure competence in their roles. Develop a training program.	Harbour Master	5K	ongoing	Achievements of staff skills and completing a training programme.
Ensure Harbours and Marinas are resources with sufficient levels of staff	Harbour Master	Officer time	ongoing	Coverage of operational hours to meet demand.
Assess harbour lighting compliance and assess compliance adherence coats	Harbour Master and Energy Manager	TBA	Nov 17	Lighting compliant
Assess harbours Lighting Systems and provide business case to convert to LED Lamps and are compliant with regulations	Harbour Master and Energy Manager	TBA	Sept 17	Are areas identified and business cases assessed.

Strategic Objective				
5. Harbour & Marina - Maintain, improve and upgrade Harbour and Marina facilities.				
Link to Corporate Aims and Objectives				
•				
Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
Consult with and explore needs of the Charter operators and collaboratively construct a business case for additional infrastructure.	Harbour Master	Officer time	ongoing	Reduction in congestion at loading points. Better service to customer. Business expansion.
Consult with and explore the needs of the commercial fishermen and collaboratively construct a business case for additional infrastructure.	Harbour Master	Officer time	ongoing	Business expansion. Increase in vessel visits. Increase in Catch Value through the ports
Assess the condition of Harbour and Marina infrastructure including life cycle costs and plan for replacement/maintenance works as required to advise capital programme. To include LED Lamp upgrades and controls	Harbour Master and Energy Manager	Officer time	12 months	A condition register and budget capacity built in to cover maintenance or replacement works. Reduction in unplanned works.

Strategic Objective				
6. Harbour & Marina - Establish enhanced working relationship between Council and Customers.				
Link to Corporate Aims and Objectives				
Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
Host regular customer consultation forums with stakeholders for each harbour and marina Commercial / Charter / Boat Owners / Customers	Harbour Master	1K	ongoing	Target for meetings per year. Attendance figures.
Organise events to encourage communication between boat owners and Council and to capture all requests for consideration	Harbour Master	2K	ongoing	Well attended events with positive feedback. Increased two way communication.
Complete customer fee / mooring portability throughout the Borough to encourage the movement of existing and new customers	Harbour Master	Officer time	Pre 2017 season	Increase in movement between facilities of permanent customers.

Strategic Objective				
7. Harbours and Marina – Ensure environment is protected and enhanced.				
Link to Corporate Aims and Objectives				
•				
Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
Review and develop oils spill contingency plans in line with legislation.	Harbour Master	2K	12 months	Completed and validated plans for each facility.
Train staff to be competent in the event of pollution control being required	Outside Trainer	4K	12 months	All staff are trained with reference to Oil Spill Response
Review and purchase the appropriate oil pollution equipment for each facility where necessary	Harbour Master/ Outside Consultant	5K	12 months	Equipment requirements of plans are met.

Strategic Objective				
8. Harbours & Marina				
Maximise the business potential of Council assets to increase income to offset against cost.				
Link to Corporate Aims and Objectives				
•				
Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
Ensure all available moorings/berths are occupied to full potential. Draft protocol to ensure fair and transparent allocation practices.	Harbour management	0	6 months	Reduction in empty berths/moorings
Explore commercial shipping potential at relevant Harbours	Harbour Master	1K	12 months	New commercial business secured
Explore potential and expand the number of Cruise call visits to the area.	Harbour Master/ Tourism	1K	ongoing	Increase in number of calls and new vessels
Ensure collaborative working to market the area as a sailing/boating destination in conjunction with the Tourism department.	Harbour Master/ Tourism	TBC	ongoing	Increase in the length of stay in the area. Encourage new visitor sailors to the area.
Revise facility capacity and usage to ensure maximum benefit (in consultation with users)	Harbour Master	0	ongoing	Total capacity available
Prepare for very high demand for harbour egress and ingress for British Open Golf - July 2019 (possible temporary service increase)	Stakeholder team	£TBA	2.5 yrs	Numbers verified

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Strategic Objective				
9. Coast Protection and Management				
Link to Corporate Aims and Objectives				
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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	John Richardson	£15K	Sept 17	Condition surveys and mapping complete

SECTION 4

Capital Works, Energy & Infrastructure Budget Information

Financial Position for 17/18
Budget Summary

Capital Works, Energy & Infrastructure – Budget			
	Income £	Cost £	Notes
Harbours & Marinas	£310,816.01 + (2.5% 2017-18)	£442,109.58	Period 1-11 (2017) Excluding capital maintenance
Car Parks	£1,084,079	£338,295	Excluding capital works (Note resurfacing 2016 - £180K)
Energy	43,812.69 (solar PV)	2,431,890.51	forecast 2017/18
Water / Sewage / Trade Effluent		£193,327.00	
Capital Works	0	£7,000,000 (17-18) Capital Programme £200,000 staff	
Coastal Sea Defense	0	To be verified over Borough 17/18	Current objective capital programme to be update
Totals	£1,438,707.70	£10,405,622.09	

Further details below:

Car Parks

Car park Information					Pro rata
For 9 mths to 31.12.16	Gross	Vat	Net		for 12 mths
Income					
weekly cash income up to wk 39, 30/12/16	814,772.91	135,795.49	678,977.43		905,303.23
Season ticket income	9,625.89	1,604.32	8,021.58		10,695.43
Park Mobile	38,692.82	6,448.80	32,244.02		42,992.02
PCN	93,816.50	-	93,816.50		125,088.67
total Income	956,908.12	143,848.60	813,059.52	-	1,084,079.36
costs					
Recharge Invoices	165,434.63	27,572.44	137,862.19		183,816.25
Rates	154,479.54	-	154,479.54		154,479.54
	319,914.17	27,572.44	292,341.73	-	338,295.79
Lease convention avenue	15500				

Car Parks – Priority Car Park Re-Surfacing – 17/18

Railway Road Lower. Budget cost of remedial work, **£102,862.00.**

Topographic survey, Resurface the entire lower level car park with possibility of laying new storm lines.

1. Remarking of car park (after resurfacing).
2. Review with Council officials disabled car parking arrangements, particularly close to the leisure centre and general site signage.
3. Pedestrian crossings within the lower car park.
4. Consider providing more lighting columns to the lower car park

*Railway road consists of Separate lower and upper carpark.

Dunluce Avenue Car Park. Budget cost of remedial work, **£184,380.**

Millburn Road. Budget cost of remedial work, **£25,364.00.**

1. Resurface with new asphalt surface (subject to drainage falls being possible).
2. Reline car park. Consider turning bay along west boundary.
3. Review with Council officials, disabled parking requirements and general site signage.
4. Drop kerbs and tactile paving at disabled bays and entrance.
5. Relay the concrete flags along the southern boundary.

Capital Works, Energy & Infrastructure

Financial Position for 17/18

Capital Works Delivery

Current projects (procurement stages 1 to 4) value £19.5M

Staffing

1 X capital projects manager
4 X project officers

£200,000

Harbours & Marinas 2017

Actual Income/Expenditure Harbours & Marinas 2017 period 1 to 11				
Location	Income	Expenditure (including Salary costs)	Salary costs	
Ballycastle Marina	£112,957.88	£61,905.16	£34,619.88	
Ballycastle Harbour	£1,389.99	£42,651.31	£21,168.25	
Rathlin Harbour	£10,668.36	£25,731.94	£20,412.92	
Portrush Harbour	£61,033.43	£146,941.96	£30,754.95	
Portstewart Harbour	£8,446.99	£15,405.59	£3,381.72	
Coleraine Marina	£63,517.99	£56,747.29	£32,469.44	
Other Harbours/Operations	£52,801.44	£92,726.33	£3,872.56	
	£310,816.08	£442,109.58	£146,679.72	
Income/Expenditure totals	£310,816.08	-£442,109.58		

Energy

Energy Costs to date 16/17 & 17/18

	Period 16/17	Period 17/18
Item	Budget/Tender	Budget/Tender
Nat Gas	£ 365,095.51	£ 371,865.49
Electricity	£ 680,860.76	£ 698,540.05
DERV	£ 686,503.01	£ 831,423.80
LPG	£ 23,718.71	£ 25,379.02
KERO	£ 83,010.18	£ 144,304.90
GAS OIL	£ 32,034.50	£ 47,699.37
GAS OIL M/C	£ 62,789.31	£ 93,493.28
CELtd	£ 25,104.46	£ 25,857.59
Veolia Cogenco	£ 32,465.30	**
**(£25k rebate agreed pending G59 approval by NIE)		
Total Energy	£ 1,991,581.74	£ 2,238,563.51
Water	£ 70,329.00	£ 70,329.00
Sewage	£ 83,572.00	£ 83,572.00
TE	£ 39,426.00	£ 39,426.00
Total Water / Sewage / TE	£ 193,327.00	£ 193,327.00
Energy and Water	£ 2,184,908.74	£ 2,431,890.51
CC&G Solar PV Income and Generation as at 17/02/2017		
Total NIROCs income generated to date		£ 43,812.69
Total kWh Generation to date		278,261

Objective Projects 17/18

Remote Monitoring – various sites	£50K
Complete phase 2 – Coleraine Leisure Centre Solar PV installation – 45 Kw installation	£121K
Complete LED lighting replacement	£170K
Installation CHP / Solar Thermal – Coleraine Leisure Centre, JDLC, RVLC	£500 K

Staff cost (one officer yet to be evaluated and placed in post – circa 35K PA)