

Title of Report:	Environmental Services Business Plan 6 month Review
Committee Report Submitted To:	Environmental Services Committee
Date of Meeting:	9th November 2021
For Decision or For Information	For Information

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

Budgetary Considerations	
Cost of Proposal	COVID 19 Cost £ variable
Included in Current Year Estimates	NO
Capital/Revenue	N/A
Code	N/A
Staffing Costs	Within the report

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

1.0 Purpose of Report

The purpose of this report is to present to Members the 2021/2022 Environmental Services Business Plans 6 month review for information.

2.0 Introduction

Council approved the ES Business Plans in April 2021. Progress on achieving the objectives can be viewed in each of the service area reports below. COVID-19 still causes some service delivery difficulties due to cost increases for additional collection costs and income reduction due to car parks in particular. The business plans represented a continuation of work from the 20/21 period, as well as, new targets for 21/22 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 polices.
- Council decisions and direction from the 2020 / 21 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 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 2021/22 is **£24,503,517.26**.

The Environmental Services position at month 6 shows a **£264,452.93 positive variance**. COVID-19 continues to have an impact on the budget. The main negative contributing factors are the car parking income streams and COVID-19 operational costs.

The main costs attributing to the ES P6 position are COVID 19 related and are summarised as follows.

Landfill tax paid to HMRC is over budget by £1,699k at the end of month 6. This is because we are disposing of more third party waste from Riverridge and other third party contractors at Craighulliar. However, this is compensated by the increase in Landfill Tax recouped from third parties which shows a favourable variance of £1,860k. Combining the two leaves a net positive variance of £161k. Given that overall tonnages are greater than estimated some consideration will need to be given to year end Landfill closure costs as we are filling the Landfill sites more rapidly than expected.

- COVID-19 Costs - £337k (Adverse) (Additional Waste Collection, Vehicle hire, HRC.
- Reduced Car Park Income - £180k.(Adverse)
- Harbour and Marina Income - £153 (Favourable)
- Waste Collection Costs - £165k (Adverse)
- Waste Contract Costs - £380k (Favourable)
- Employee Costs - £119k (Favourable)
- Premises Costs - £238k (Adverse)
- Transport Costs - £34k (favourable)

The impact of these costs have been mitigated by costs savings in all areas of ES. Central Government subvention has not been factored into these figures.

Head of Service Description	Actual Net Spend 2022	2022 Budget YTD	2022 Budget Variance	Sum of Annual Budget 2022	% Budget Variance
⊕ Estates	1,804,445.79	1,917,824.88	113,379.09	3,634,788.30	5.91
⊕ Health and Built Environment	926,903.42	1,027,589.26	100,685.84	2,052,693.36	9.80
⊕ Infrastructure	(235,103.67)	(396,416.71)	(161,313.04)	(801,443.25)	(40.69)
⊕ Operations	8,923,559.64	9,451,810.30	528,250.66	18,895,384.97	5.59
⊕ ES Business Support	272,472.95	293,842.32	21,369.37	587,686.88	7.27
⊕ Environmental Services Centrally Managed	405,122.29	67,203.30	(337,918.99)	134,407.00	(502.83)
	12,097,400.42	12,361,853.35	264,452.93	24,503,517.26	2.14

5.0 Recommendation

The ES Committee is asked to note the ES business plans 6 month review for the 2021 / 22 period.

SECTION 4 - 21/22 Objectives

Estates Department comprises of two service areas with distinct responsibilities:

- Building Maintenance is responsible for the maintenance and upkeep of, for example, civic buildings, leisure centres, play areas and all 'building/structural' assets.
- Grounds Maintenance is responsible for the maintenance and upkeep of Councils' landscapes including, for example, parks, open spaces, pitches, bowling greens and floral displays
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Both service areas also provide logistical support for both council and external run events.

Action/Operational Plans 21/22

General Objectives (Building & Grounds Maintenance)

- Complete transfer of permanent staff to CCG Terms & Conditions
- Reduce dependency on Agency staff by filling vacant permanent positions
- Implement Personal Development & Review Process

Grounds Maintenance/Cemeteries – where appropriate APSE KPIs used versus other NI Councils*					
Work Stream	Operational Actions	Outcome	Operational KPIs	Deadline Q1,2,3,4	Progress (R,A,G)
Complete transfer of permanent staff to CCG Terms & Conditions	<ul style="list-style-type: none"> • Agree new T&Cs with Unions • Finalise Job Descriptions 	Permanent staff on CCG T&Cs	<ul style="list-style-type: none"> • 100% Staff moved to CCG status from legacy T&Cs 	Q1	Ongoing
Reduce dependency on Agency staff by filling vacant permanent positions	<ul style="list-style-type: none"> • Carry out recruitment exercise with agency staff currently filling permanent posts 	HR can offer positions to current agency staff. Agency staff required only for seasonal work	<ul style="list-style-type: none"> • No permanent posts held by agency staff 	Q3	Will start once existing staff move to new JDs and T&Cs

Implement Personal Development & Review	<ul style="list-style-type: none"> • Train staff on new policy • Implement policy 	All staff with clear targets/objectives for coming year	<ul style="list-style-type: none"> • 100% of staff working under new policy 	Q4	Ongoing
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Specific Building Maintenance objectives

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

Building Maintenance					
Work Stream	Operational Actions	Outcome	Operational KPIs	Deadline Q1,2,3,4	Progress (R,A,G)
Meeting timescales set for reactive maintenance job completion	<ul style="list-style-type: none"> • Jobs issued same day as request • Jobs undertaken according to priority rating • Appropriate resource used to complete job 	Assets remain safe and fit for use with disruption kept to a minimum	Time taken to complete measured against target <ul style="list-style-type: none"> • Priority 1 (within 24hrs) 90% completion within timescale • Priority 2 (within 3 days) 85% completion within timescale • Priority 3 (within 10 days) 80% completion within timescale • Priority 4 (within 28 days) 75% completion within timescale • Priority 5 (within 90 days) 70% completion within timescale • 70% of jobs completed in-house versus external contractors 	Ongoing	Ongoing – note that unfilled posts have restricted efforts to meet targets for all 4 categories. Focus has been on Priority 1 & 2

Specific Grounds Maintenance/Cemeteries Objectives

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

Grounds Maintenance/Cemeteries – where appropriate APSE KPIs used versus other NI Councils*					
Work Stream	Operational Actions	Outcome	Operational KPIs	Deadline Q1,2,3,4	Progress (R,A,G)
Undertake customer satisfaction survey	<ul style="list-style-type: none"> • Use Citizen's Survey to get customer feedback 	<ul style="list-style-type: none"> • Knowledge of strengths/weaknesses as perceived by rate payers and others 	<ul style="list-style-type: none"> • Action plan prepared to improve service 	Q3	Ongoing
Perform better than the NI Council average	<ul style="list-style-type: none"> • Identify areas for improvement 	<ul style="list-style-type: none"> • Decisions made to enable efficiency savings 	<ul style="list-style-type: none"> • Demonstrate value for money 	ongoing	Reduced from £500 per burial in 2020 to £465 in 2021
Establish Maintenance Specification Documents	<ul style="list-style-type: none"> • Quantify land and feature volume • Identify appropriate maintenance regimes 	<ul style="list-style-type: none"> • Library of base line site data • Establish quality specification/standards 	<ul style="list-style-type: none"> • Profile of workload • Cost per feature 	Q4	Lack of resource to manage this process
Consider engaging in the APSE Land Audit Management System (LAMS) process.	<ul style="list-style-type: none"> • Discuss required methodology and outcomes with APSE 	<ul style="list-style-type: none"> • If appropriate establish quality monitoring regime as per 'LAMS' 	<ul style="list-style-type: none"> • LAMS factored in to work schedules 	Q2	Better option may be to use in-house GIS team Ongoing

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:	2022	

Work Stream	Operational Actions	Budget £	Timescale	Performance Indicators (KPIs)	Progress to Date (Quarterly Reports)	Traffic Light (Red; Amber; Green)
Improve service delivery	Redesign service delivery of environmental Warden including dog control and litter enforcement	In Kind Contribution 50 Officer hour (£2500)	September 2021	Develop, agree and implement working patterns to provide service at weekends early mornings and evenings	In progress. Engagement of private Contractor providing 7-day enforcement in respect of litter control	

Work Stream	Operational Actions	Budget £	Timescale	Performance Indicators (KPIs)	Progress to Date (Quarterly Reports)	Traffic Light (Red; Amber; Green)
	Complete and implement restructuring of department to provide career development and refocusing of resources	Contribution 30 officer hours (£1500)	December 2021	Restructure department to deliver savings on salary budget with no detrimental impact on service delivery.	Temporary realignment of service areas agreed at October ES Committee to commence November 2021, to allow for further structural review	
	In conjunction with ICT, provide a corporate online complaint request service to all ratepayers for all service areas.	In Kind Contribution 50 Officer hours (£2500)	September 2021	Complainants to have ability to submit requests for service 24 hours across full range of statutory services delivered by section.	Not yet commenced	
	In conjunction with ICT map all Private water supplies on GIS to improve efficiency in data capture and retrieval and assist in Environmental Information responses.	In Kind Contribution 50 officer hours (£2500)	March 2022	All current Private Water supplies to be uploaded and accessible on Corporate GIS.	In progress	
	Mapping the current Licensing fee collection process (all types) using flow charts and linking the steps to roles and responsibilities across the various teams and sites involved to ensure clarity over the procedures and to identify any opportunities for streamlining.	In Kind Contribution 100 Officer hours (£5000)	March 2022	Developing a clear process for the collection and processing of licensing income across 4 civic buildings.	In progress	

Work Stream	Operational Actions	Budget £	Timescale	Performance Indicators (KPIs)	Progress to Date (Quarterly Reports)	Traffic Light (Red; Amber; Green)
	Implement a programme aimed at responsible dog ownership to reduce littering and dog fouling.	£5000	June 2021	Reduce number of fouling and littering complaints received by 15% and 5% of all dog licence holders to sign up to scheme in first year of implementation.	On Target Green Dog Walkers Scheme launched April 2021. Up take 4.45% Dog Fouling Complaints 20-21 (123), 21-22 (107) 13%	
	A review of Councils Business Continuity Plan will be undertaken with a view to align more closely with ISO 22301	In Kind Contribution 100 officer hours (£5000)	December 2021	Production and delivery of revised streamline Business continuity Plan for the organisation	In progress	
	Operational Actions Building Control					
	Assessment of valid domestic full plans		March 2022	PI 01 Percentage of valid domestic full plan applications assessed with a substantive response sent within 21 days of validation (Increase 19-20 baseline score by 10%)	2021-2022 - 66.10% 2020-2021 - 80.26% Increases in applications (up 35%) as well as resourcing issues have impacted on service delivery	

Work Stream	Operational Actions	Budget £	Timescale	Performance Indicators (KPIs)	Progress to Date (Quarterly Reports)	Traffic Light (Red; Amber; Green)
	Assessment of valid non-domestic full plans		March 2022	PI 02 Percentage of valid non domestic full plan applications assessed with a substantive response sent within 35 days of validation (Increase 19-20 baseline score by 10%)	2021-2022 - 70.37% 2020-2021 – 85.37% Increases in applications (up 35%) as well as resourcing issues have impacted on service delivery	
	Assessment of resubmitted plans		March 2022	PI 03 Percentage of resubmissions assessed with a substantive response within 14 days (Increase 19-20 baseline score by 10%)	2021-2022 - 66.14% 2020-2021 - 73.01% Increases in applications (up 35%) as well as resourcing issues have impacted on service delivery	
	Assessment of all plans		March 2022	PI 04 Percentage of all full plan applications assessed with a substantive response sent within 56 days of validation (Maintain 19-20 baseline score)	2021-2022 - 90.10% 2020-2021 - 98.32% Increases in applications (up 35%) as well as resourcing issues have impacted on service delivery	

Work Stream	Operational Actions	Budget £	Timescale	Performance Indicators (KPIs)	Progress to Date (Quarterly Reports)	Traffic Light (Red; Amber; Green)
	Operational Actions Environmental Health					
	Response to service requests		March 2022	PI 01b Percentage of service requests responded to within 3 days (Maintain 19-20 baseline score)	In progress 2021-2022 (97%) 2020-2021 (95%) Number of Service requests required to be updated by EO's	Amber
	Net Cost of service		March 2022	PI 02c Net cost of the 5 core services per head of population (To move to performance better than service area average)	In progress. Service area spend remains within current budget at end of P6.	Amber
	Broadly compliant food premises		March 2022	PI 03a Percentage of premises within the scope of the Food Hygiene Scheme that meet the standard of 'broadly compliant' (Maintain 19-20 baseline score)	On Target 2021-2022 (99%) 2020-2021 (99%)	Green

Work Stream	Operational Actions	Budget £	Timescale	Performance Indicators (KPIs)	Progress to Date (Quarterly Reports)	Traffic Light (Red; Amber; Green)
	Completion of planned Inspections		March 2022	PI 04a Number of proactive premise inspections as a percentage of total premises within jurisdiction (To move within 25% of service area average)	Improvement 2021-2022 (22%) 2020-2021 (20%)	Amber
	Assessment of Planning Applications		March 2022	PI 05a Percentage of general planning applications processed within 15 days of receipt (Performance is within 5% of service area average)	On Target 2021-2022 (89%) 2020-2021 (77%)	Green
	Inspection of Higher Risk Food Premises (Category A & B)		March 2022	PI 06 Percentage of planned food hygiene inspections carried out within 28 calendar days for higher priority premises (category A & B) (Increase baseline score 19-20 by 15%)	On Target 2021-2022 (36%) 2020-2021 (7%)	Green

Section 3
Service Improvements
Aligned with Council's Strategic Aims and Objectives

Strategic Objective Traffic Light Progress Update	
Completed	
On Going	
Not Completed	

Key Department Improvements					
1. Asset Realisation					
Responsible Officer					
Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	KPI	SIX Month Update Nov 21
Setup, chair and implement a TOR for an Assets Working Group – affected with COVID 19	Head of Infrastructure / Capital Projects Manager	N/A	April 2020	Group Set Up	100%
Produce a register of priority underutilised assets (land & property)	Head of Infrastructure / Capital Projects Manager	N/A	July 2021	In Progress	50%

Update a priority list - based on turnaround / legal position / planning flexibility	Head of Infrastructure / Capital Projects Manager	N/A	Sept 2021	In Progress	20%
Secure added value to assets to increase value prior to disposal	Head of Infrastructure / Capital Projects Manager	N/A		No of assets disposed of	100% and on going
Instigate a challenge process whereby each individual asset is examined and challenged to justify its place within the Council's asset portfolio, in terms of whether or not it is delivering value to the community and Council	Capital Projects Manager / Procurement Officer	N/A	2021/22	In Progress	100% Process in Place
Produce a financial forecast of realisations	Head of Infrastructure / Capital Projects Manager		Sept 2021	Running Total	0%

Key Department Improvements					
2. Car Parking Service Improvement					
Responsible Officer – Car Park Officer					
Work Streams / Operational Actions / Outcomes	Cashless Transactions 19/20	Cashless Transactions 20/21	Timescale	KPI	Six Month Update Nov 21
Cashless transactions for 20/21 to be increased via marketing Quantitate information unavailable as office is not accessible	TV 6%	TV 20 - 30% increase COVID AFFECTED	Mar 2022 extended due to COVID 19	Number of transaction comparison	30%

Key Department Improvements				
3. Harbours & Marinas Economic assessment – of facilities				
Responsible Officer – Head of Capital Works, Energy & Infrastructure				
Work Streams / Operational Actions / Outcomes	Timescale	KPI	Six Month Update Nov 21	
To economically assess Coleraine Marina	October 2021	Financial Improvement & possible capital receipt	90%	

Key Department Improvements					
4. Energy and Water Strategic Review of Energy Management Strategy (EMS)					
Responsible Officer – Head of Capital Works, Energy & Infrastructure					
Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	KPI	Six Month Update Nov 21
To review EMS in alignment with NI Energy Strategy 2050 Net Zero Carbon Target	Head of Infrastructure/Energy Officer	N/A	March 2022	To be approved by Council	90%
Align EMS with Climate Emergency Strategy and Climate Emergency Forum (CEF) Targets and Objectives	Head of Infrastructure/Energy Officer	N/A	March 2022	To be defined by CEF and approved by Council	30%

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. Capital Works Delivery					
Link to Corporate Aims and Objectives					
<ul style="list-style-type: none"> • Improvement & Innovation • A Healthy Safe Community 					
Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators / Progress	Six Month Update Nov 21
Delivery of projects to the required standards of time, quality, cost	Capital Projects Manager	N/A	2021/22	Complete 20/21, ongoing 21/22	100%
Ensuring Health and Safety remains our highest priority	Capital Projects Manager	N/A	2021/22	Accident / Incident Statistics and	100%

				regular team reviews	
Provide technical assistance and advice to internal departments at Feasibility stage of major projects	Capital Projects Manager	N/A	2021/22	Capital Project Review Group meetings & Client Briefs	100%
Ensure sufficient resources in place to deliver Capital Programme	Head of Infrastructure / Capital Projects Manager	N/A	2021/22	Regular resource profiling to ensure resources are matched or prioritised to demand	70%
Develop robust templates for ITT documentation	Capital Projects Manager	£2000	2020/21	Complete	100%
Setup and manage a capital asset working group - effectively in the identification of assets to maximise their potential and realise financial benefits	Head of Infrastructure	£+ income	2019/20	Assets realisation team setup and manage	Moved to asset realisation dept
Re develop the Capital Programme Working Group and manage capital programme	Head of Infrastructure	N/A	2019/20	Capital Project Working Group meetings	100%
Identify training needs which ensures the team deliver projects in accordance with best practice project management principles	Capital Projects Manager	£TBC	2020/21	Complete	100%
Carry out the role of NEC3 Project Manager on more projects, providing more contract control and negating need to employer Consultants	Capital Projects Manager	Savings	2020/21	Complete	100%
Utilise 'in-house' professional team to produce both concept and detailed designs for Capital Projects	Capital Projects Manager	Savings	2021/22	On-going	100%
Develop information storage with GIS team to streamline document access and reference	Capital Projects Manager	N/A	2021/22	On-going	100%

Strategic Objective					
2. Energy Management					
Link to Corporate Aims and Objectives					
•					
Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators	Six Month Update Nov 21
Review and prioritise 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 with KPI's	Energy Officer	N/A	Jul 21	% complete	30%
Update current EMS with KPI's (to approved by Council later)	Energy Officer	N/A	Aug 21	KPI completed Council report	30%
Setting an organisation energy awareness and visibility process to ensure service operators (Council Depts) understand usage implications.	Energy Officer	N/A	Sept 21	Process implemented and Energy tracked	40%
Remote BEMS Monitoring and Council Dashboard – CLC, RVLC, JDLC, Jim Watt and Dungiven Sports Centre, Riada House, Cloonavin, Ballymoney Town Hall, Coleraine West CC	Energy Officer	£45K	Dec 21	Each building completion	0%
Complete LED lighting replacement within identified Car Parks	Energy Officer	£135K	April 22	Car Parks identified Each car park completed	10%
Complete feasibility low carbon technologies e.g. biomethane/hydrogen CHP /heat and electric batteries – at Coleraine Leisure Centre, RVLC and JDLC	Energy Officer / Capita Projects Manager	£600K	March 22	Feasibility completed	
Assess LED Replacements at Depots and other Facilities	Energy Officer	N/A	April 2022	Improvement location identified & Each site completed	80%
Develop sign-posting for Renewables for heat and transport	Energy Officer and Fleet Manager	N/A	April 2022	Sign posting brought to the CEF and EMS updated	5%

Develop Smart grid from concept to feasibility stage	Energy Officer	N/A	April 2022	Feasibility completed	0%
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Strategic Objective					
3. Car Park Management..					
Link to Corporate Aims and Objectives					
Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators	Six Month Update Nov 21
Implement Charging within Castle Street car park - Ballymoney	Car Parks Officer	£32,330.00 income	May 21	Implemented	100%
Maximise event parking revenue – event seasonal parking	Head of Capital Projects, Energy and Infrastructure	+£126k	July 22	Ongoing – opportunity has been limited as a result of the COVID 19 pandemic	100% - figures met
Increase the number of cashless transactions to 20%	Car Parks Officer	£10K MARKETING	Sept 2021	On hold temporarily until COVID restrictions are lifted	0%
New delivery option – prepare & deliver a competitive tendering process for the operational management, enforcement and revenue collection of Council car parks – in readiness for Post TNI contract	Head of Capital Projects, Energy and Infrastructure	+£93k saving	Completed		Additional Car Parks Added
Complete assessment of the current pilot car parking permit scheme	Head	£20K	July 21	Report to Council	Council decided to withdraw scheme

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	
Complete a review of all H&S risks and complete associated risk assessments and implement	Harbour Master	£12.5k	May 2019	complete	complete
Implement harbour and marina H&S infrastructure to compliment new and revised risk assessments.	Harbour Master	£250 - 500k	Ongoing phased works	Specification to be completed Tender to be completed	40%
Carryout an Economic Appraisal of Coleraine Marina to assess need – given the losses and private sector capability	Head of Infrastructure	£20k	September 2021	1 Tender returned 2 Council decision	90%
Develop a Harbour & Marina strategy to include a review of harbour operations, capacity, income/expenditure, schedule of rates, future development potential, maintenance scheduling, lifecycle costing of infrastructure, marine tourism etc.	Harbour Team / Tourism Team	£TBA	Dec 2022	On hold until appraisal of Coleraine Marina Facility is achieved.	60%
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.	60%
Complete harbour and marina teir 6 staff structure and present to Council	Head of Infrastructure	£N/A	May 2021	Recruitment following trial assessment of operational practice	50%
Implement and recruit staff to Ensure Harbours and Marinas are resourced with sufficient levels of skilled staff	Harbour Master	As structure	ongoing	Coverage of operational hours to meet demand.	50%

Strategic Objective					
5. Coast Protection and Management					
Link to Corporate Aims and Objectives					
Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators	SIX Month Update Nov 21
Quantify and map areas of responsibility to manage and forecast remedial action in collaboration with environmental officers – allowing for budget forecasting and awareness	Head of Capital Works, Energy & Infrastructure	£15K	April 22	Condition surveys and mapping complete	10%

Strategic Objective					
6. Capital Asset Realisation					
Link to Corporate Aims and Objectives					
Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators	Six Month Update Nov 21
Appoint asset realisation officer – imminent appointment in progress	Head of Capital Works, Energy & Infrastructure	£	Apr 21	Appointment made	100%
Production of a register of unused or declared surplus assets	Asset Realisation Officer	n/a	Dec 21	Register progress	50%
Secure added value to assets to increase value prior to disposal planning flexibility Produce a priority list - based on turnaround / legal position	Head & Asset Realisation Officer	n/a	On going	Financial accounts	£38,000 annual income obtained and disposal in progress
Produce financial accounts of realisations	Head of Capital Works, Energy & Infrastructure & Finance	n/a	On going	Accounts presented	80%
Instigate a challenge process whereby each individual asset is examined and challenged to justify its place within the Council's asset portfolio, in terms of whether or not it is delivering value to the community and Council.	Head of Capital Works, Energy & Infrastructure	n/a	Dec 21	Existing sites to be completed	instigated

BUSINESS ACTION PLANNING Operations update Nov '21

Work Stream	Operational Actions	Budget £	Timescale	Performance Indicators (KPIs)	Progress to Date	Traffic Light (Red; Amber; Green)
Refuse Collection	Implementation of revised refuse collection routes. Will take place after staff consultation and route polishing. Includes communication with households.	Saving £100k	Oct 21	New Operational routes	<p>Not started</p> <p>Consultation with staff nearly complete. Cannot implement until T&C are agreed with unions. Mgmt T&C final paper presented to Unions Nov 21</p>	<p>Red</p> <p>Amber</p>
Refuse Collection	Trial a 180 Litre black bin (residual) for circa 700 houses (one day collection). To replace the standard 240 litre black bin. Aim to increase blue and brown bin recycling.	TBC	FY 2021/22	Increase recycling	<p>Report to Council with details May 24</p> <p>Consultation ongoing between DAERA and Councils on future waste collection systems</p>	Red

Work Stream	Operational Actions	Budget £	Timescale	Performance Indicators (KPIs)	Progress to Date	Traffic Light (Red; Amber; Green)
Staff	A review of Council structure within Ops and ES was included in the Ops business plan for 2020/21. This was to ascertain if additional savings can be made through flexibility of staff and vehicles. This review never occurred. Council now undertaking a wider structural review.	TBC	FY 21/22	No detriment to service. Financial savings	Not started Update – Wider Council structure ongoing	Red
Performance	To implement a development and performance review of staff within the Operations department	n/a	Oct 21	Reviews of staff completed	Training currently ongoing Performance review of Ops staff commenced	Red Amber
Fleet	Devise a long term Operations vehicle replacement programme to assist capital and financial planning and sustainability responsibilities. Present to Committee.	TBC	Apr 21	To give greater clarity to capital planning & env issues	Not Started 5 yr replacement plan for Ops fleet complete. Fleet Manager starting Dec 21	Red Amber
Bulky Collections	To design and implement an online booking system for bulky collection	Within existing budget	Jul 21	Reduce manual requirements for booking	Not Started Details sent to GIS for consultation	Red Amber
Bulky Collections	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.	TBC	May 21	Report on options for greater reuse and collection options	Not Started Discussions ongoing with 3 rd party organisations	Red Amber

Work Stream	Operational Actions	Budget £	Timescale	Performance Indicators (KPIs)	Progress to Date	Traffic Light (Red; Amber; Green)
Public Conveniences	A review of the condition, use, cleansing schedules, times and practices.	TBC	Apr 21	Investigation and reporting on status to assist future planning	Not Started Ongoing – Condition surveys currently being carried out	Red Amber
Waste Contract	Council send c13k tonnes of garden/food waste to contract. Feasibility study to ascertain viability of bringing this process in-house at Councils existing compost facility.	c£30k cost	Apr 21	Stage 1 capital project approval	Report to Council required Feasibility study complete. Waiting on new contract price for payback period prior to report to Council.	Amber Green
Fleet	Partnering with GIS to design and implement a live and online Council vehicle/plant hire system.	Within existing budgets	May 21	New system to enable tighter control, interrogation and reporting on hire of vehicles and plant	Design Stage Centralised hire system for Operations in place	Amber Green
Street Cleansing	A review of the cleansing service provided by mechanical sweepers.	n/a	ongoing	Balanced service by mech sweepers to high intensity areas such as town centres. Proactive planning to minimise complaints	Review to be completed by Mar 22	Amber

Work Stream	Operational Actions	Budget £	Timescale	Performance Indicators (KPIs)	Progress to Date	Traffic Light (Red; Amber; Green)
Street Cleansing	Introduction of a community grant to encourage environmental projects in the borough	10.5k cost	Aug 21	Successful application of grant programme with sustainable results	Report Stage Grant introduced	Amber Green
Staff	Staff across the Ops dept remain on different job descriptions and terms and conditions.	Cost not yet determined	Dec 20 Sept 21 Nov 21	All staff on similar job descriptions and terms and conditions	Ongoing Final Mgmt paper presented to unions Nov 21	Amber
Waste Contract	Council currently send 12k tonnes of mixed dry recyclables to contract at a cost of £55 per tonne. Council along with 5 no. other Councils are at final business case stage for the construction and operation of a Council owned facility to treat this waste.	Est c£2.5m based on outline business case	TBC	Council approval on support final business case and approve participation. Prepare report on structure inc terms of reference for a committee	Ongoing	Amber
Route Optimisation	Polishing revised routes. This stage is consultation with staff including minor adjustments to routes before informing the public and implementing		FY 2021/22	Agreed routes	Consultation complete Limavady, Coleraine, Ballycastle.	Amber

Work Stream	Operational Actions	Budget £	Timescale	Performance Indicators (KPIs)	Progress to Date	Traffic Light (Red; Amber; Green)
Waste Contract	Residual waste from black bin collections and HRC's are sent to this contract. Council currently send circa 25k tonnes. Council currently do not have a residual waste contract. A contract is required to bring certainty to cost for a period of time and ensure that Council meets its recycling targets. NWRWMG leading on this work.	£3.0 m cost	Aug 21 Jan 22	Successful award of contract.	Ongoing – Legal challenge caused delay	Amber
Biowaste Contract	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.	£780k cost	Sept 21 Dec 21	Successful award of contract	Ongoing – Legal challenge caused delay	Amber
Mixed Dry Recyclables Contract	This contract treats mixed dry recyclables collected at the kerbside (blue bin). This contract was due for renewal in April 2020. It was extended for up to 2 years. NWRWMG leading on this work. Work on tendering a new MDR contract has commenced.	£880k cost	Sept 21	Successful award of contract	Ongoing	Amber

Work Stream	Operational Actions	Budget £	Timescale	Performance Indicators (KPIs)	Progress to Date	Traffic Light (Red; Amber; Green)
Performance	Northern Ireland must achieve a waste from household recycling target of 50% by December 2020. Council therefore must achieve the same target.		Dec 20	Achieve a recycling rate of 50%	Ongoing – provisional figure of 50% for CCG has been achieved 50% Recycling figure achieved	Amber Green
Performance	APSE and in-houses benchmarking. To ascertain performance a benchmarking framework to be further 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 monitored and reported. Performance reporting via relevant committee.	Savings not determined	Jul-20 Sep 21	Parameters, targets and information to help inform decision making.	Ongoing – APSE comparators have been determined for Refuse and Street Cleansing. Further measures to be agreed and developed – internal comparisons to be collated	Green Amber
Household Recycling Centres	Council introduced a booking system which gives greater control over commercial waste entering the site. It was proposed last year to introduce a ban on unsorted black bag waste at sites to further deter commercial customers and help improve recycling.	TBC	Apr-20 TBC	Savings achieved and increased recycling	Delayed – pandemic Report to committee prior to implementation	Amber Green

Work Stream	Operational Actions	Budget £	Timescale	Performance Indicators (KPIs)	Progress to Date	Traffic Light (Red; Amber; Green)
	<p>This was deferred due to the onset of the pandemic.</p> <p>Implementation of no acceptance of unsorted black bag waste at HRCs.</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>This consultation will be used to inform a service review of Operations. Service reviews are required</p>	Cost of public consultation, service review and market testing	<p>April – Sept 20</p> <p>Oct 21</p>	Maintain statutory obligations, successful public consultation and review.	Delayed – Council wide consultation being considered	Amber

Work Stream	Operational Actions	Budget £	Timescale	Performance Indicators (KPIs)	Progress to Date	Traffic Light (Red; Amber; Green)
	<p>whenever change arises in resources eg. Finances or the needs of the rate payers. Experienced and qualified consultants will be asked to perform this review and produce findings including benchmarking for Council to consider. Benchmarking may include market testing of particular or all aspects of the Operations department. If required Councils ongoing route optimisation project will be considered as a 'shadow bid' for refuse collection.</p> <p>Rev 1 - The Director of ES requested that the public consultation being expanded to include all of ES.</p>					
Recycling	<p>Council have a 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</p>	Apr 21	Within existing budget	<p>Recycling Targets. Increase in business/voluntary organisations taking part in SMART campaign. Increase in litter awareness. Increase in recycling % at HRCs.</p>	Report to committee on future progression	Amber

Work Stream	Operational Actions	Budget £	Timescale	Performance Indicators (KPIs)	Progress to Date	Traffic Light (Red; Amber; Green)
	<p>which is the umbrella campaign for outputs such as 'Food SMART', 'Nappy SMART', 'H2O on the go', 'Clothes SMART'. Growth of the 'Live SMART' campaign is to continue during 21/22 along with continued education and audit programmes all of which assist Council and others in meeting statutory obligations.</p>					
Health and Safety	<p>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.</p> <p>A new management action plan for Health and Safety to be developed for the Operations department. This plan to include detail and actions on the following: Meetings, Training, Risk Assessments, Health, Maintenance, Inspections, Communication, Transport.</p> <p>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>	n/a	<p>Oct 20</p> <p>Oct 21</p>	Number of accidents, Lost time to industrial injury, communication	Ongoing Draft Plan complete – consultation with staff ongoing	Amber

Work Stream	Operational Actions	Budget £	Timescale	Performance Indicators (KPIs)	Progress to Date	Traffic Light (Red; Amber; Green)
Waste Management	Council are currently part of the NWRWMG. A review is taking place by SIB into the current groups across NI to ascertain appropriate mechanism going forward.	n/a	2021/22	Agreed method for delivering strategic waste concerns for CCG Council	Ongoing	Amber
Waste Management	A review of Councils waste management plan is currently being undertaken by WRAP.	n/a	2021/22	Revised and agreed Waste Management Plan	Ongoing	Amber