



<b>Title of Report:</b>	<b>Environmental Services Business Plans for 2022/23</b>
<b>Committee Report Submitted To:</b>	<b>Environmental Services Committee</b>
<b>Date of Meeting:</b>	<b>10<sup>th</sup> May 2022</b>
<b>For Decision or For Information</b>	<b>For Decision</b>

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

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

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

## **1.0 Purpose of Report**

**The purpose of this report is to present to Members the 2022/2023 Environmental Services Business Plans for consideration and approval.**

## **2.0 Introduction**

As Council enters the final year of the Council term no-one could have predicted the impact COVID-19 has had over the last 2 years. The business plans represent a continuation of work from the 21/22 period, as well as, new targets for 22/23 for each of the service areas:

- Estates
- Health & Built Environment
- Infrastructure
- Operations

The plans for each of the aforementioned service area are developed based upon:

- The emerging actions from the Community Planning Process.
- The Council's exiting Corporate Plan.
- Endorsed service area strategies.
- Relevant Central government strategies and policies.
- Council decisions and direction from the 2021/ 22 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**

Year End Position for 21/22 has not yet been issued. Council has approved the annual budget for Environmental Service and delegated authority to officers to utilise this budget in the provision of services to the rate payers. ES budget for 2021/22 was £24,503,517.26. The net budget is comprised of Gross Expenditure of £29,83k and Gross Income of £5,328k.

The Environmental Services position at month 11 shows a **£ 748,531.80 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 P11** position are COVID 19 related and are summarised as follows.

- COVID-19 Costs - £249k (Adverse) (Additional Waste Collection, Vehicle hire, HRC.
- Reduced Car Park Income - £434k (Adverse)
- Harbour and Marina Income - £122k (Favourable)
- Waste Collection Costs - £439k (Adverse)
- Waste Contract Costs - £865k (Favourable)
- Employee Costs - £279k (Favourable)
- Premises Costs - £329k (Adverse)
- Transport Costs - £22k (Favourable)

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

**4.1** ES budget for 2022/23 is **£26,403,908.00**. COVID-19 will have less impact on the budget for 22/23. These impacts are likely to be mainly from loss of income. A breakdown of the ES Budget is noted below.

<b>Row Labels</b>	<b>Budget Expenditure</b>	<b>Budgeted Income</b>	<b>Budget Net Expenditure</b>
<b>ENVIRONMENTAL SERVICES</b>			
Estates	4,243,212.00	217,835.00	4,025,377.00
Health and Built Environment	3,623,403.00	1,418,435.00	2,204,968.00
Infrastructure	2,164,933.00	1,902,428.00	262,505.00
Operations	21,036,779.00	1,878,580.00	19,158,199.00
ES Business Support	614,509.00		614,509.00
ES Centrally Managed	138,350.00		138,350.00
<b>ES Total</b>	<b>31,821,186.00</b>	<b>5,417,278.00</b>	<b>26,403,908.00</b>

## **5.0 Environmental Services Risk Register – Update April 2022**

The ES Risk Register is attached in Appendix 2.

## **6.0 Recommendation**

The ES Committee is asked to consider and approve the proposed business plans for the 2022 / 23 period, providing a focus for officers responsible for delivering Environmental Services.



**Causeway  
Coast & Glens  
Borough Council**

# *ESTATES*

## *BUSINESS PLAN 2022/23*





## **SECTION 1**

### **Purpose of this plan**

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

### **The Vision for the service area**

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

### **Council's Estates service maintains the following:**

<b>No.</b>	<b>Type</b>	<b>No.</b>	<b>Type</b>	<b>No.</b>	<b>Type</b>
4no	3G pitches	6no	depots	58no	playing fields
6no	all weather pitches	2no	ferry terminals	59no	public conveniences
2no	astro turf pitches	18no	Footpaths/walkways	4no	public gardens
12no	beaches	2no	golf courses	6no	recreation grounds
6no	bowling greens	33no	MUGAs/kickabouts	10no	tennis courts
5no	bridges	8no	wet/dry leisure centres	4no	town clocks
129no	bus shelters	5no	museums	12no	war memorials
167no	car parks	61no	open spaces/outdoor gyms	5no	Visitor Information Centres
6no	caravan parks	31no	pavilions/changing facilities	40no	outdoor lighting locations
37no	cemeteries & old graveyards	17no	picnic areas	Several	Support to both Council & non council Events
20no	community facilities	102no	Play parks		



### **Strategic Themes / Functions**

This Service Plan summarises the objectives and actions achieved during 2021/2022 and that will be addressed during the 2022/23 period to provide a timely and efficient approach to the maintenance and repair of Council assets for the benefit of users.

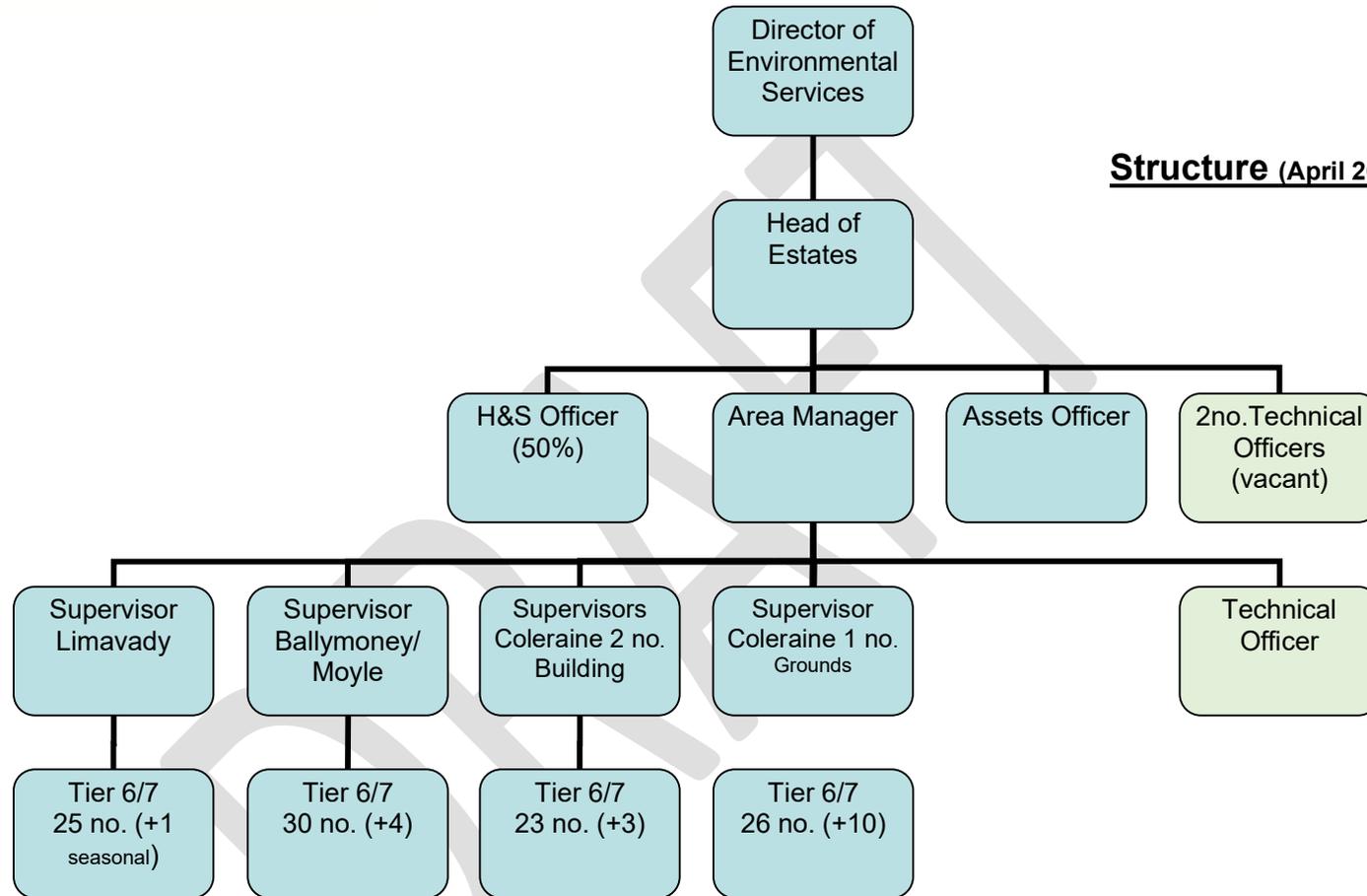
1. Understand asset operators' requirements to ensure maintenance/repair work best meets their needs
2. Evaluate current working practices, work with all relevant parties to improve service delivery making more efficient use of all the resources at our disposal.
3. Complete the transition of staff into the agreed Estates structure for Causeway Coast & Glens from the four legacy Councils.
4. Develop a database of condition surveys for all assets to better prioritise repairs and maintenance work
5. Work towards pro-active maintenance regime reducing reactive work.

### **Strategic Aims of the Service**

1. Respond to maintenance issues within the appointed time limit
2. Implement a robust inspection and monitoring regime for protection of staff and facilities users
3. Meet statutory requirements for asset management
4. Provide high standard grounds maintenance
5. In conjunction with finance team develop meaningful financial reports to aid decision making
6. Provision of adequate cemetery burial space



**Structure (April 2022)**





## **SECTION 2**

### **SWOT Analysis**

<b>Strengths</b> <ul style="list-style-type: none"><li>• Experienced staff with local knowledge</li><li>• Multi-skilled staff who are flexible, creative, motivated and committed to delivering a first-class service</li><li>• Continuity and reliability in terms of delivery</li><li>• Extensive connections and good working relationships with other public bodies/organisations</li><li>• High level of staff training</li></ul>	<b>Weaknesses</b> <ul style="list-style-type: none"><li>• Staff still operating under varying legacy Terms and Conditions</li><li>• Under investment in existing assets and lack of whole life costing consideration for new assets.</li><li>• Under resourced to deal with work demands as asset base increases</li><li>• Reliance on Agency staff</li><li>• Aging workforce (permanent staff)</li><li>• Limited strategic approach to maintenance provision</li><li>• Lack of office based technical expertise</li></ul>
<b>Opportunities</b> <ul style="list-style-type: none"><li>• Pooling of staff and other resources continues to lead to efficiencies</li><li>• Increased use of technology (CMMS) should lead to more efficient resolution of maintenance issues</li><li>• Economies of scale reducing costs</li><li>• Use of KPIs to further drive efficiencies</li></ul>	<b>Threats</b> <ul style="list-style-type: none"><li>• Budgetary constraints</li><li>• Increased legislative obligations with additional duties but no additional resources</li><li>• Outsourcing of work</li><li>• Reduction in Central Government funding</li><li>• Lack of cemetery burial space</li></ul>

**Section 5 summarises risks to service area**

**PESTEL Analysis**

<b>Political</b>	Increased pressure on national and local budgets continues to affect ability to adequately resource and respond to repair/maintenance requirements. Greater focus needs to be placed on the whole life cost of new assets so that adequate resources are made available for their future upkeep
<b>Economic</b>	It remains to be seen what the full implications will be of the corona virus. Inevitably the consequences will add additional pressure on finances.
<b>Social</b>	Residents and visitors are becoming more demanding in the standard of service expected. However, this enhanced provision comes at a cost. In particular, the drive to a healthy lifestyle means Council are expected to deliver and maintain facilities which match higher expectations and greater user numbers. Enhanced provision needs enhanced investment to be able to deliver an appropriate service. Again, the impact of the corona virus remains to be seen.
<b>Technological</b>	The use of IT has made planning, recording and reporting of maintenance issues easier. As technology advances opportunities exist to use these new tools to reduce downtime and costs. Real time recording of, for example, play-ground inspections has resulted in faster response times to fix faults and provides easily accessible records for defending claims. New products also offer opportunities to be innovative with introduction of mobile working and less reliance on paperwork.
<b>Environmental</b>	Environmental considerations mean that Council need to look at new and innovative ways to apply their 'green' credentials. Schemes such as, "Don't Mow Let It Grow" demonstrate how enhancing the environment does not have to come at a cost and can, in certain cases, reduce cost such as replacing bedding planting with wildflowers. Making facilities 'greener' should also be a priority.
<b>Legal</b>	As new legislation takes effect there are increased costs (staff/materials) in ensuring Council meets its own statutory responsibilities.

### **Summary Narrative**

Building and grounds maintenance department staffing levels continue to lag below the numbers in the approved structure. This was in part due to Covid but, as normality returns, the current buoyant job market is making recruitment difficult. The Open University's annual Business Barometer 2021 report highlighted that nearly half (44%) of organisations have left positions vacant because they cannot find suitable candidates. Temporary seasonal roles are proving particularly hard to fill as potential candidates find other employment which is more attractive (permanent and/or better paid). This has hampered efforts to implement the strategic aims and functions of the service area. There is the real possibility that this will impact on Service delivery through 2022/23.

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

In respect of grounds maintenance APSE (Association of Public Service Excellence) bench marking continues to demonstrate that CCGBC compares favourably when compared to other local councils for the maintenance of parks, open spaces and cemeteries. Summary of results shown below.

#### Grounds Maintenance Costs

- a) Maintenance cost per hectare of maintained land 'excellent' (1<sup>st</sup> out of 6 council areas)
- b) Maintenance cost per household 'excellent' (1<sup>st</sup> out of 6 respondents)
- c) Front line labour cost as a percentage of total expenditure 'average'

#### Grounds Maintenance Productivity

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

#### Cemeteries

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

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

The corona virus pandemic continues to have a reduced impact and it is likely that this will continue into 22/23. Fortunately, the impact on staff welfare continues to be low as steps were, and continue to be, put in place to inhibit the potential for the spread of the virus within the workforce. It is of credit to front line staff that they continue to provide a satisfactory service in very challenging times.

### **SECTION 3 – Summary of 21/22 Objectives as at 31<sup>st</sup> March 2022 (historical)**

Estates Department comprises of two service areas with distinct responsibilities:

- Building Maintenance is responsible for the maintenance and upkeep of, for example, civic buildings, leisure centres, play areas and all ‘building/structural’ assets.
- Grounds Maintenance is responsible for the maintenance and upkeep of Councils’ landscapes including, for example, parks, open spaces, pitches, bowling greens and floral displays
- 

Both service areas also provide logistical support for both council and external run events.

#### **Action/Operational Plans 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

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

filling vacant permanent positions				to new JDs and T&Cs
Implement Personal Development & Review	<ul style="list-style-type: none"> <li>• Train staff on new policy</li> <li>• Implement policy</li> </ul>	All staff with clear targets/objectives for coming year	<ul style="list-style-type: none"> <li>• 100% of staff working under new policy</li> </ul>	Ongoing

### 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).

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



			timescale <ul style="list-style-type: none"> <li>• Priority 5 (within 90 days) 70% completion within timescale</li> <li>• 70% of jobs completed in-house versus external contractors</li> </ul>	2
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**Specific Grounds Maintenance/Cemeteries Objectives**

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

Work Stream	Operational Actions	Outcome	Operational KPIs	Progress (R,A,G)
Undertake customer satisfaction survey	<ul style="list-style-type: none"> <li>• Use Citizen's Survey to get customer feedback</li> </ul>	<ul style="list-style-type: none"> <li>• Knowledge of strengths/weaknesses as perceived by rate payers and others</li> </ul>	<ul style="list-style-type: none"> <li>• Action plan prepared to improve service</li> </ul>	Complete
Perform better than the NI Council average	<ul style="list-style-type: none"> <li>• Identify areas for improvement</li> </ul>	<ul style="list-style-type: none"> <li>• Decisions made to enable efficiency savings</li> </ul>	<ul style="list-style-type: none"> <li>• Demonstrate value for money</li> </ul>	Reduced from £500 per burial in 2020 to £465 in 2021
Establish Maintenance Specification	<ul style="list-style-type: none"> <li>• Quantify land and feature volume</li> <li>• Identify appropriate</li> </ul>	<ul style="list-style-type: none"> <li>• Library of base line site data</li> <li>• Establish quality</li> </ul>	<ul style="list-style-type: none"> <li>• Profile of workload</li> <li>• Cost per feature</li> </ul>	Lack of resource to implement

Documents	maintenance regimes	specification/standards		this process
Consider engaging in the APSE Land Audit Management System (LAMS) process.	<ul style="list-style-type: none"> <li>Discuss required methodology and outcomes with APSE</li> </ul>	<ul style="list-style-type: none"> <li>If appropriate establish quality monitoring regime as per 'LAMS'</li> </ul>	<ul style="list-style-type: none"> <li>LAMS factored in to work schedules</li> </ul>	Exploring In-House Option

## **SECTION 4 – 22/23 Objectives**

Estates Department comprises of two service areas with distinct responsibilities:

- Building Maintenance is responsible for the maintenance and upkeep of, for example, civic buildings, leisure centres, play areas and all 'building/structural' assets.
- Grounds Maintenance is responsible for the maintenance and upkeep of Councils' landscapes including, for example, parks, open spaces, pitches, bowling greens and floral displays
- 

Both service areas also provide logistical support for both council and external run events.

### **Action/Operational Plans 22/23**

#### **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"> <li>• Agree new T&amp;Cs with Unions</li> <li>• Finalise Job Descriptions</li> </ul>	Permanent staff on CCG T&Cs	<ul style="list-style-type: none"> <li>• 100% Staff moved to CCG status from legacy T&amp;Cs</li> </ul>	Q2	Ongoing - should be complete summer 2023
Reduce dependency on Agency staff by filling vacant permanent positions	<ul style="list-style-type: none"> <li>• Carry out recruitment exercise with agency staff currently filling permanent posts</li> </ul>	HR can offer positions to current agency staff. Agency staff required only for seasonal work	<ul style="list-style-type: none"> <li>• No permanent posts held by agency staff</li> </ul>	Q4	Will start once existing staff move to new JDs and T&Cs
Implement Personal Development & Review	<ul style="list-style-type: none"> <li>• Train staff on new policy</li> <li>• Implement policy</li> </ul>	All staff with clear targets/objectives for coming year	<ul style="list-style-type: none"> <li>• 100% of staff working under new policy</li> </ul>	Q3	Ongoing

**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"> <li>• Jobs issued same day as request</li> <li>• Jobs undertaken according to priority rating</li> <li>• Appropriate resource used to complete job</li> </ul>	Assets remain safe and fit for use with disruption kept to a minimum	Time taken to complete measured against target <ul style="list-style-type: none"> <li>• Priority 1 (within 24hrs) 90% completion within timescale</li> <li>• Priority 2 (within 3 days) 85% completion within timescale</li> <li>• Priority 3 (within 10 days) 80% completion within timescale</li> <li>• Priority 4 (within 28 days) 75% completion within timescale</li> <li>• Priority 5 (within 90 days) 70% completion within timescale</li> <li>• 70% of jobs completed in-house versus external contractors</li> </ul>	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**

- 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)
Perform better than the NI Council average	<ul style="list-style-type: none"> <li>• Identify areas for improvement</li> </ul>	<ul style="list-style-type: none"> <li>• Decisions made to enable efficiency savings</li> </ul>	<ul style="list-style-type: none"> <li>• Demonstrate value for money</li> </ul>	ongoing	
Establish Maintenance Specification Documents	<ul style="list-style-type: none"> <li>• Quantify land and feature volume</li> <li>• Identify appropriate maintenance regimes</li> </ul>	<ul style="list-style-type: none"> <li>• Library of base line site data</li> <li>• Establish quality specification/standards</li> </ul>	<ul style="list-style-type: none"> <li>• Profile of workload</li> <li>• Cost per feature</li> </ul>	Q4	
Consider engaging in the APSE Land Audit Management System (LAMS) process.	<ul style="list-style-type: none"> <li>• Discuss required methodology and outcomes with APSE</li> </ul>	<ul style="list-style-type: none"> <li>• If appropriate establish quality monitoring regime as per 'LAMS'</li> </ul>	<ul style="list-style-type: none"> <li>• LAMS factored in to work schedules</li> </ul>	Q2	Exploring In-House Option

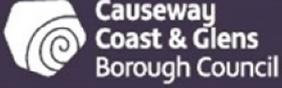
## SECTION 4

### Financial Budget for 22/23

Expenditure	Category	Location	Total £
	Grounds Maintenance	Ballymoney	290,555
		Coleraine	1,267,140
		Limavady	316,128
		Moyle	<u>300,320</u>
		<b>Total</b>	<b>2,174,143</b>
	Building Maintenance	Ballymoney	80,821
		Coleraine	661,381
		Limavady	252,038
		Moyle	151,435
		Other (festive lights etc)	<u>41,935</u>
	<b>Total</b>	<b>1,187,610</b>	
	Cemeteries	Ballymoney	54,416
		Coleraine	270,842
		Limavady	<u>46,479</u>
	<b>Total</b>	<b>371,737</b>	
	Estates Management	<b>Total</b>	<b><u>780,010</u></b>
	<b>Total Expenditure</b>		<b><u>4,513,500</u></b>
Income	Category	Location	Total
	Grounds Maintenance	Ballymoney	7,500
		Coleraine	47,000
		Limavady	<u>3,200</u>
		<b>Total</b>	<b>57,700</b>
	Cemeteries	Ballymoney	20,135
		Coleraine	120,000
		Limavady	<u>20,000</u>
	<b>Total</b>	<b>160,135</b>	
	<b>Total Income</b>		<b><u>217,835</u></b>
	<b>Nett Expenditure</b>	<b>4,295,665</b>	

**SECTION 5  
Risk Matrix**

**Estates Risk Matrix– 2022/23  
NOT FOR PUBLICATION**



<b>Likelihood</b>			
<i>High</i>		<p>Increased asset base with no corresponding increase in resources</p> <p>Pressure on financial resources</p>	<p>Failure to fill staff Vacancies impacts on Service delivery</p>
<i>Medium</i>		<p>Failure to comply with GDPR</p> <p>Industrial action impacting service delivery</p>	
<i>Low</i>	<p>Lack of burial space</p>	<p>Risk of fraud from Inadequate financial control</p> <p>Outbreak of disease</p>	<p>Inadequate Emergency Planning Impacts on timely assistance to emergency situations</p> <p>Absenteeism</p> <p>H&amp;S – Failure to ensure the safety of our staff</p>
	<i>Low</i>	<i>Medium</i>	<i>High</i> <b>Impact</b>

[www.causewaycoastandglens.gov.uk](http://www.causewaycoastandglens.gov.uk)



**Causeway  
Coast & Glens  
Borough Council**

## **Environmental Services**

***Health & Built Environment***

***BUSINESS PLAN***

***April 2022 to March 2023***

## **1. PURPOSE OF THIS BUSINESS PLAN:**

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

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

### **2.1 Strategic Objectives/Outcomes of the Service**

The strategic objective for the service area is to protect and improve the health, safety and wellbeing of local residents, visitors and people who work in the Borough and to provide an accessible and energy efficient built environment, by providing high quality statutory and discretionary services that help create a Borough that is a safe place for all.

During 21-22 service delivery continued to be shaped by the response to and the restrictions imposed by the Coronavirus pandemic. Risk assessments were in place and recovery plan developed to ensure minimum disruption to together with the phased return of services in response to restrictions being eased. The safety of staff and the public were of paramount importance. The majority of staff delivered the service whilst working from home, but investigation of complaints and the inspection of businesses which continued to operate and the construction of new buildings, were carried out in compliance with the Regulations in place. The Department plays a key role in co-ordinating the organisation's Business Continuity plan and the provision of a tried and tested Emergency plan developed by the section placed the organisation in a good position to respond to the emerging health crisis.

This Service Plan sets objectives, targets, and actions that will be addressed over the period 2022-23 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:

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

Council's food service was severely affected by Covid-19. The Minister of Health allowed Local Authorities to temporarily deviate from the prescribed establishment inspection frequencies set out in the Food Law Code of Practice (Northern Ireland) and move to a risk-based approach to

deliver food law official controls. Throughout the pandemic the Food Standards Agency (FSA) provided guidance and advice to Council on their expectations of local authorities during the emergency response. In July 2021 the FSA updated its guidance to Local Authorities for the period commencing July 2021 to 2023/24 in the form of a Recovery Plan. This Plan provides a framework for re-starting the food control delivery system in line with the Food Law Code of Practice for new food establishments and for high-risk and/or non-compliant establishments while providing flexibility for lower risk establishments.

During the year it is expected that approximately 840 food hygiene interventions and 511 Food Standards interventions will be completed to meet the minimum requirements of phase 2 of the FSA Recovery Plan and to begin realignment of prescribed inspections frequencies of other premises. This includes the assessment of continued compliance in 16 EC Product specific establishments. A targeted sampling programme will be undertaken of higher risk products and those that are locally produced and submitted for analysis to both the Public Health laboratory and to the Public analyst where necessary. The department will continue to operate the mandatory Food Hygiene Rating Scheme and will also offer accredited and non-accredited training courses in food safety. The work programme will be monitored by the food standards agency through submission end of financial year returns.

There are approximately 2979 premises that Council is the enforcing authority for with respect to health & safety. During the year it is expected that approximately 400 health and safety visits will be carried out. Visits will include inspection of high-risk premises, accident investigations, visits in relation to initiatives and response to health and safety complaints. All major accidents and fatalities will be investigated within 24 hours of notification and we will continue to work in partnership with HSENI. As with the food function, a statutory return of all activities will be made to HSENI at the end of the financial year.

The section has the responsibility to enforce consumer protection legislation requiring a well-resourced consumer protection function with adequate competent staff. EU Exit has had a major impact on demand. Capacity and capability for market surveillance in Northern Ireland continues to be built and enhanced as part of a UK wide approach to ensure only safe and compliant non-food consumer goods enter the UK market and to support a successful thriving and compliant business sector. There continues to be a need for an intelligence led, risk based, coordinated and cohesive approach to product safety in NI on goods throughout the supply chain. The Office of Product Safety and Standards has provided support and funding to assist delivery of specified market surveillance activities and projects which takes account of the EU Withdrawal Agreement, the NI Protocol and potential EU oversight. Test purchasing of underage sales of tobacco products, volatile substances and sunbeds will be undertaken subject to COVID-19 restrictions.

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

This section received approximately 2631 complaints in 21-22 an increase of approximately 330 (5.9%) over 20-21. This section deals with a wide range of complaints from the public including those relating to allegations of nuisance from noise, drainage, smoke, odour, fumes, pests, housing conditions as well as private sector housing work such as dealing with complaints of

harassment and illegal eviction, landlord registration and tenancy deposit matters. Noise complaint represent 596 of the complaints received during 21-22 which was an increase of 7.8% over the previous year. Statutory returns are required for annual noise complaint statistics at the end of each financial year.

It is anticipated that approximately 225 water samples will be lifted, some on behalf of the Drinking Water Inspectorate under a service level agreement. The section received 978 planning consultations in 21-22 which is increase of 117 consultations (13.6%) over the previous year. As well as a significant increase in the number of consultations received there also continues to be an increasing number of more complex consultations requiring a high degree of technical competence in response, particularly in respect of noise, air pollution and contaminated land. A significant and increasing resource has been given over to planning appeals, planning enforcement cases, contribution of evidence, statement of case and rebuttals, associated with wind farms, Anaerobic Digester plants, landfills, quarries, commercial/industrial sectors and pollution incidents associated with industrial/agricultural activities. The section has recently been provided with additional temporary resource in response to the increasing demands placed upon the service. The adequacy of resources will be kept under review.

This section has part responsibility for processing property certificates and received and processed 2907 during 21-22 which was an increase of 6.6% from the previous year. The average processing time has improved from 14 to 11 working days. Further reporting responsibilities relate to Air quality within the Borough, ensuring monitored pollutants remain within national standards and that those prescribed industries are appropriately regulated and responding to all requests for environmental information approximately 30 per annum. There is increased likelihood that there will be additional work associated with the FGAS/ODS regulations enforcement resulting from EU exit and we will have additional resource demands due to implementation/regulation of the Medium Scale Combustion Plant Directive/Regulations, this area of work would require greater time spend and focus. As well as hosting a fixed Radiation monitor, we also conduct 6-80 monitoring at designated sites in the Borough and ensure programmed marine and terrestrial sampling carried out.

Additional work is expected to increase with respect to Houses in Multiple Occupation although this service in the main is provided under service level agreement with Belfast City Council. The section acts as a sub-regional lead on behalf of a number of Councils.

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

There are approximately 14,000 dogs licensed within the Borough and the section received 1400 complaints. 241, approximately 17% relate to dog fouling. The department has launched a Green Dog walking initiative in an attempt to encourage more responsible dog ownership and decrease the number of reported dog fouling incidents. Performance in respect of dog control is monitored by Department for Agriculture, Environment and Rural Affairs (DAERA) on a quarterly basis. Animal Welfare complaints are dealt by Mid and East Antrim Borough Council on our behalf by way of service level agreement.

This section is also responsible for the licensing and inspection of approximately 246 Entertainment licensed premises, 70 Petroleum Licences, 175 Street Trading Licences (including Lamas Fair), 16 Amusement Permits, 18 Societies and Lotteries and 30 Marriages and Civil Partnership venues annually.

The temporary pavement café licence system operated during 21-22 to facilitate economic return for the hospitality sector however it has will return to the pre- April 2021 application procedure and fee structure during 22-23. The Licensing section works closely with the Planning Enforcement section to ensure that premises are aware of the licensing process.

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

In addition to the above, responsibility for the Councils Emergency Planning response, procedures to include contact directories, The Scheme of Emergency Financial Assistance (SEFA) and risk registers together with an advisory role on Business Continuity rests here. A considerable amount of officer time is spent within this area due to the large number of high profile internal and external events held within the Borough.

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

The total applications received (Full Plans, Building Notices and Regularisations) within Building Control is up from 2541 in 20-21 to 3458 in 21-22 and increase of 917 applications equating to a 36% increase.

There has been an increase in the number of Full Plans submissions from 629 in 20-21 to 755 in 21-22 an increase of 126 applications or 20%.

Building Notices applications have also increased from 1698 in 20-21 to 2109 in 21-22 an increase of 411 applications equating to a rise of 24%.

Regularisation certificates have increased from 313 applications in 20-21 to 569 applications in 21-22 an increase of 256 or 82%.

A total of 2907 Property Certificates were also processed compared to 2726 applications the previous year an increase of 181 applications or 6.6%.

Resources to cover this additional increase in workload together with Covid-19 restrictions remains challenging and the recruitment of temporary experienced staff has proven difficult. This has resulted in targets not being achieved and puts additional pressure on limited resources.

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

Work on behalf of LPS (Land and Property Services) under a Memorandum of Understanding in relation to Pointer data (addressing) and vacancy inspections to ensure efficient and accurate capture of rates has been limited during the pandemic with only the Pointer data being

progressed in relation to addressing. Recent engagement has taken place with LPS in relation to vacancy inspections with LPS to provide Council with new lists. However additional resources will be required to progress this work which ultimately will add value to the rates base going forward.

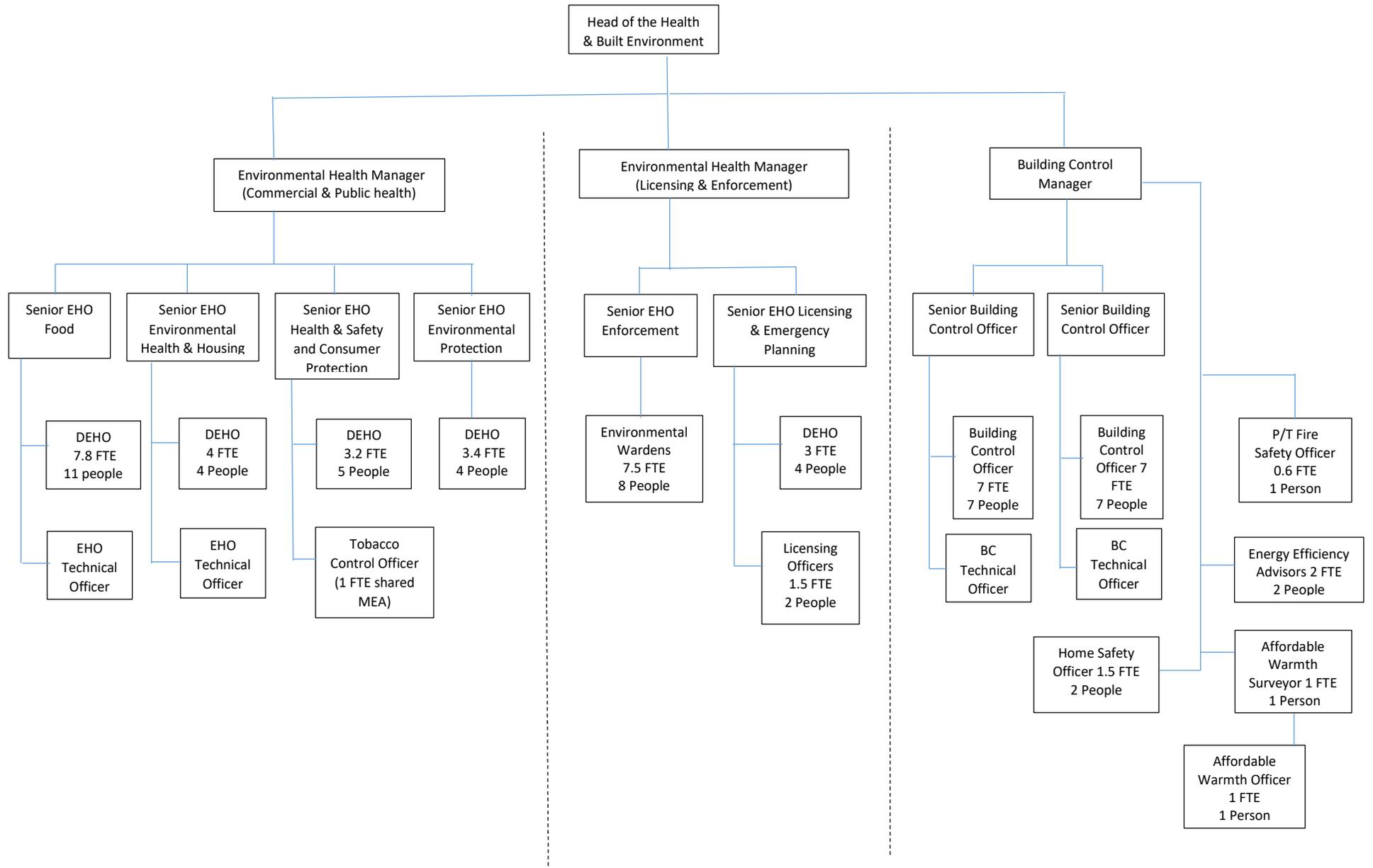
Through funding received from the Public Health Authority (North & West) and the Department for Communities (DfC), the Building Control section will continue to deliver an Energy Efficiency Advice service and the Affordable Warmth Scheme, the latter in conjunction with the Northern Ireland Housing Executive. Each programme has its own specific targets and requires the submission of quarterly monitoring returns prior to the release of further funding.

In relation to the Affordable Warmth Scheme the DfC have recently indicated to all Councils that in the absence of an Executive at Stormont it is not possible to set a budget for 2022/23. This will impact on the budget available for the scheme with the effect of reducing the referrals per month. Previously Council would have processed and submitted 30 referrals but in 2022/23 the DfC have indicated that Council from June 2022 onwards this is to be reduced to 20 referrals per month, a reduction from submitting 360 referrals per year to submitting 260 referrals per year. Options are being considered as to how best to progress the scheme after May 2022 and negotiations will continue with DfC regarding the operation of the Affordable Warmth scheme.

Funding to provide a Home Safety Service continues to be received from the Public Health Agency. The programme has its own specific targets and requires the submission of quarterly monitoring returns prior to the release of further funding. However, targets with respect to equipment deliveries/home assessments were not achieved as a result of staff absence due to long term sickness and the restrictions on house visits imposed by the pandemic.

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

### 3.0 ORGANISATIONAL STRUCTURE



## 4.0 OTHER RELEVANT INFORMATION

### 4.1 SWOT Analysis

<p><b>Strengths</b></p> <ul style="list-style-type: none"> <li>• Professional, competent qualified staff</li> <li>• Staff who are flexible, adaptable, creative, motivated, innovative, committed and offer a wide range of skills.</li> <li>• Continually identifying the training needs of our staff</li> <li>• Produce an annual service level delivery plan.</li> <li>• Formed many partnerships and relationships with other voluntary, community and statutory bodies to promote a range of health, safety and wellbeing initiatives</li> <li>• Tascomi – Web based technology for all of the HBE services</li> <li>• Valued relationship with both internal and external customers.</li> <li>• Consistent impartial service providers.</li> <li>• Tele &amp; Video conferencing facility</li> <li>• Extensive archive of Building Control Records.</li> </ul>	<p><b>Weaknesses</b></p> <ul style="list-style-type: none"> <li>• A wide range of complex legislation to deliver.</li> <li>• Difficulty in recruiting qualified officers due to budgetary constraints and the need for competencies in specific areas.</li> <li>• Difficulty in recruiting officers with suitable previous experience</li> <li>• Growing consumer base with greater expectations and awareness of consumer rights.</li> <li>• No structured or regular consultation with our customers.</li> <li>• Slow to embrace new technology.</li> </ul>
<p><b>Opportunities</b></p> <ul style="list-style-type: none"> <li>• Source external funding from other bodies e.g. PHA, DfC, NIHE, Ulster University, and FSA for a range of initiatives.</li> <li>• Promote health and wellbeing initiatives</li> <li>• Share expense and knowledge across authorities through cluster working.</li> <li>• Promote delivering the principals of sustainability.</li> <li>• Developing a culture of Health and Safety</li> <li>• e-technology to enhance Customer Services</li> <li>• To provide leadership and co-ordination in the event of a major incident</li> <li>• Exploit opportunities to generate additional revenue.</li> <li>• Licensing opportunities e.g. Pavement Cafes, Road Closures for special events</li> <li>• Partnership working with LPS to generate additional revenue for the service area</li> </ul>	<p><b>Threats</b></p> <ul style="list-style-type: none"> <li>• Budgetary constraints year on year</li> <li>• New legislation, additional duties without extra funding increasing</li> <li>• Reduction in funding from Central Government.</li> <li>• Reduction of internal budget/ resources leading to re-prioritisation</li> <li>• Other statutory organisations e.g. HSENI, to undertake duties that are currently delivered by Council.</li> <li>• Outsource work to the private sector.</li> <li>• Major accident/Emergency incident.</li> <li>• External audits, focus is generally on the quantitative rather than the qualitative aspects of the work we do.</li> <li>• EU Exit, increased workload, less staff/resources.</li> <li>• Increasing numbers of FOI Requests</li> <li>• GDPR Impact</li> <li>• Loss of local knowledge.</li> <li>• Response to Public Health emergency</li> </ul>

## 4.2 SWOT Summary Narrative

The service retains highly professional and competent staff, although the retirement of the Head of Health & Built Environment within the last financial year has been a loss of experience within the service. The Head of Service post, two Environmental Health Managers and two Senior Environmental Health Officers post have been filled on a temporary basis for the period of one year. The organisational structure was realigned during 21-22 and will come into effect on 3<sup>rd</sup> May 2022.

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. With a structural review improvements in the consistency and the extent of service delivery continue to be made. There are continuing difficulties in recruiting qualified officers due to budgetary constraints and the need for particular competencies in certain areas. There is a growing expectation from customers and no formal out of hour's response service. Officers have a strong local knowledge having developed relationships over a number of years with key stakeholders through partnership working and joint project delivery both internally and externally, and as the service now settles together with the introduction of mobile working there continues to be challenges ahead. There are opportunities to increase income through special events and the review of certain fees.

## 4.3 PESTEL Analysis

<b>Political</b>	EU Exit, imposed austerity cuts from central government. Regular engagement with Elected members through monthly committee meetings, specific functional working groups and workshops assist in service delivery.
<b>Economic</b>	Reliance remains on tourism and agriculture as potential growth sectors. Implementation of both Pavement Café Licensing and mandatory display of food hygiene scores may help boost this sector. Global issues are impacting on energy and living costs whilst the economy is still recovering from the impact of the Covid 19 pandemic. This will have a significant bearing on both businesses and the construction sector which will lead to a potential decrease in income. There will be a need to review certain fees to ensure sustainability of the local economy.
<b>Social</b>	Increased reliance in growth of private rented sector. Increase in levels of food and fuel poverty. Strong links with Public Health Agency and the Ulster University to deliver initiatives to reduce health inequalities.
<b>Technological</b>	To 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. Mobile working has necessitated an adequate mobile/agile working policy. Ability to access sector specific online knowledge base to improve consistency.
<b>Environmental</b>	Excellent working, living and recreational environment. Need to develop closer links between Environmental Health, Building Control and Planning Service to enhance the development control process, 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.
<b>Legal</b>	Response to consultation requirements for any legislation enforced by section. An improved working relationship is required with the outsourced legal service to ensure better consistency and response from our department.

#### 4.4 PESTEL Summary Narrative

The Borough will suffer from economic and social issues as a result of Covid-19 and rising energy and living costs which have an impact on the work and services provided by the section. The uncertain property market will continue to affect service delivery and may necessitate a review in resources. There are pockets of deprivation and health inequalities requiring specific solutions and innovative ideas to address. A new programme for Government may lead to different priorities requiring flexibility to respond to. Further review of working practices will be necessary to effect continuing service improvement and facilitate Council's Agile Working Policy. EU Exit continues to have consequences for service delivery.

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

	<b>Budget</b>
Commercial & Public Health	£1,251,506
Licensing & Enforcement	£488,468
Building Control (including wellbeing initiatives)	£181,011
HBE General Management	£283,983
<b>Total</b>	<b>£2,204,968</b>

#### 6. CONSULTATION

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

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

## 7. ACTION PLANNING

In addition to the normal planned work to deliver our statutory functions, the following operational actions have been identified for the relevant work streams in the Health and Built Environment Service area for the financial year April 2022 to March 2023.

<b>Work Stream</b>	<b>Link to Corporate Aims and Objectives: Improvement &amp; Innovation</b>	
	<b>Link to Community Plan:</b>	
	<b>Link to Performance Improvement Plan: Improve the efficiency of Services that Council operates</b>	
<b>Directorate:</b>	<b>Environmental Services</b>	
<b>Service Area:</b>	<b>Health &amp; Built Environment</b>	
<b>Reporting Year:</b>	<b>2023</b>	

<b>Work Stream</b>	<b>Operational Actions</b>	<b>Budget £</b>	<b>Timescale</b>	<b>Performance Indicators (KPIs)</b>	<b>Progress to Date (Quarterly Reports)</b>	<b>Traffic Light (Red; Amber; Green)</b>
Improve service delivery	Review 12-month pilot of Private Litter Enforcement Contractor (WISE).	In Kind Contribution 50 Officer hour (£2500)	June 2022	Fixed Penalties statistics for litter and dog fouling offences.		

	In conjunction with ICT, provide a corporate online complaint request service to all ratepayers for all service areas.	In Kind Contribution 50 Officer hours (£2500)	July 2022	Complainants to have ability to submit requests for service 24 hours across full range of statutory services delivered by section.		
	In conjunction with ICT map all Private water supplies on GIS to improve efficiency in data capture and retrieval and assist in Environmental Information responses.	In Kind Contribution 50 officer hours (£2500)	March 2023	All current Private Water supplies to be uploaded and accessible on Corporate GIS.		
	Mapping the current Licensing fee collection process (all types) using flow charts and linking the steps to roles and responsibilities across the various teams and sites involved to ensure clarity over the procedures and to identify any opportunities for streamlining.	In Kind Contribution 100 Officer hours (£5000)	May 2022	Developing a clear process for the collection and processing of licensing income across 4 civic buildings.		
	Progress review of Councils Business Continuity Plan in accordance with the Business Continuity Institute (BCI) Good Practice Guidelines with a view to aligning more closely with ISO 22301.	HBE Budget	March 2023	Complete the following stages of the Business Continuity Management Lifecycle: PP1 Policy PP2 Embedding PP3 Analysis		
	Introduce procedure to ensure Entertainments Licence renewals resolved within 8 weeks of expiry by renewal after which opportunity for renewal lost and new	In Kind Contribution 100 Officer hours (£5000)	March 2023	100 % of Entertainment Licence renewals to be resolved within 8		

	licence to be obtained through the grant application process.			weeks of expiry through renewal process or transfer to grant application process.		
	Recovery of the Food Control delivery system from the impact of COVID-19.	HBE Budget	March 2023	Meet the minimum phase 2 requirements of the FSA Local Authority Recovery Plan.		
	<b>Operational Actions Building Control</b>					
	Assessment of valid domestic full plans		March 2023	PI 01 Percentage of valid domestic full plan applications assessed with a substantive response sent within 21 days of validation. (Maintain 20-21 baseline score)		
	Assessment of valid non-domestic full plans		March 2023	PI 02 Percentage of valid non domestic full plan applications assessed with a substantive response sent within 35 days of validation (Maintain 20-21 baseline score)		
	Assessment of resubmitted plans		March 2023	PI 03 Percentage of resubmissions assessed with a substantive response		

				within 14 days. (Maintain 20-21 baseline score)		
	Assessment of all plans		March 2023	PI 04 Percentage of all full plan applications assessed with a substantive response sent within 56 days of validation (Maintain 20-21 baseline score)		
	<b>Operational Actions Environmental Health</b>					
	Response to service requests		March 2023	PI 01b Percentage of service requests responded to within 3 days (Maintain 20-21 baseline score)		
	Net Cost of service		March 2023	PI 02c Net cost of the 5 core services per head of population (To move to performance better than service area average)		
	Broadly compliant food premises		March 2023	PI 03a Percentage of premises within the scope of the Food Hygiene Scheme that meet the standard of 'broadly compliant' (Maintain 20-21 baseline score)		

	Completion of planned Inspections		March 2023	PI 04a Number of proactive premise inspections as a percentage of total premises within jurisdiction (Maintain 20-21 baseline score)		
	Assessment of Planning Applications		March 2023	PI 05a Percentage of general planning applications processed within 15 days of receipt (Maintain 20-21 baseline score)		
	Inspection of Higher Risk Food Premises (Category A & B)		March 2023	PI 06 Percentage of planned food hygiene inspections carried out within 28 calendar days for higher priority premises (category A & B) (Move to within 20% of service area average)		



**Causeway  
Coast & Glens  
Borough Council**

# *Capital Works, Energy & Infrastructure*

## *BUSINESS PLAN*

&

*RISK MATRIX*

*(Appendix 1)*

## *2022/2023*



## **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 Corporate Strategy 2021-2025

It should also be noted that even though we are almost six years into the new organisation, we are still transforming some operations and processes where necessary to ensure efficiencies are maximised.

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.

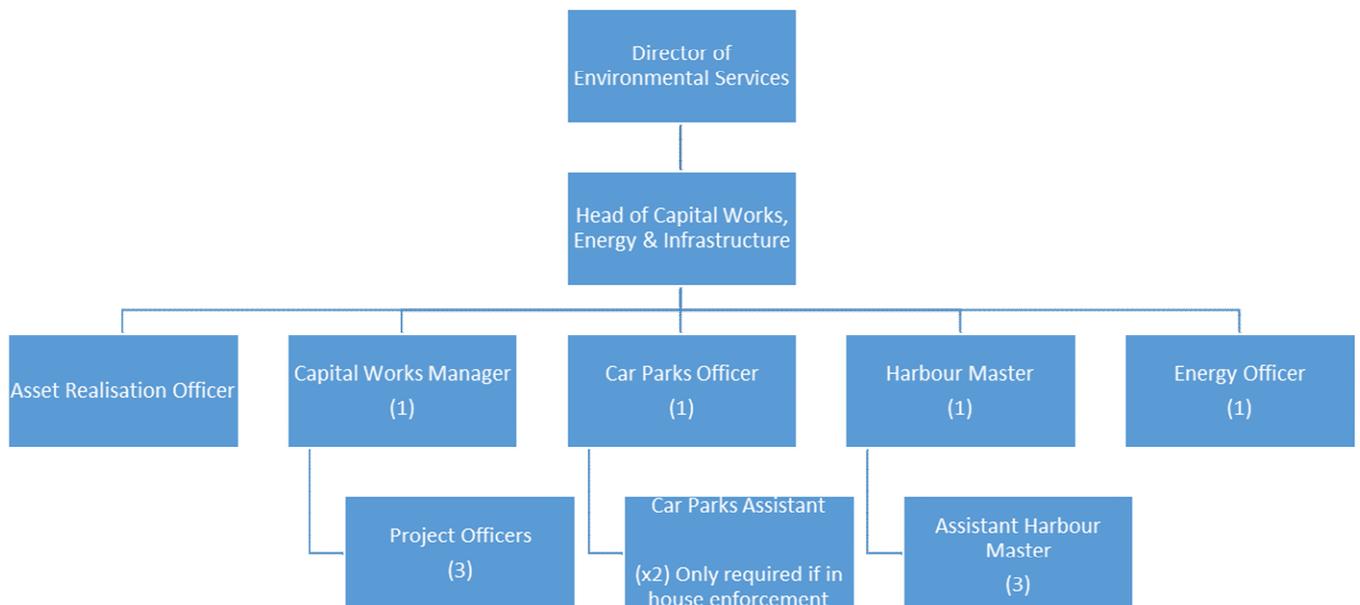
1. Manage Capital projects meeting customer expectations inclusive of Time, Cost & Quality and reducing life cycle costings (LCC) for new assets.
2. Manage Car Parking within the Borough in conjunction with the Car parking strategy.
3. Energy Efficiency – targeting most advantageous projects both from carbon reduction and cost perspective – via an Energy Management Strategy (EMS) & CEF
  - a. Low Carbon and Energy Management Guidelines for New Buildings to be included at Feasibility and Design Stages providing support right through to Practical Completion Stage
  - b. Energy Security – back-up generators and connections for Key Locations and Dedicated Rescue Centre’s
4. Management of harbours and marinas to maximise footfall and stake holder numbers in line with both Borough & tourism requirements.
5. Map and forecast coastal management and associated implications.
6. Produce a fixed asset register for the organisation, including delivering upon the Council approved Estates Strategy 2020-2025, in respect of the strategic review of all assets held by Council, and where necessary, asset performance, new lease and disposal opportunities

## **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 within budget
- To support Council Corporate Strategy
- To implement and deliver upon the Estate Strategy, 2020-2025.

## Organisational Structure



- A revised harbours and marina staff structure will be brought to Council May 2022 for consideration

## Key Improvements in Service 22/23

### 1. Asset Realisation

Asset realisation will continue to be prioritised, resourced and managed within service area to achieve an organisational wide efficiency to enable Council to consolidate and rationalise its land and property portfolio in accordance with Council's adopted Estates Strategy, 2020-2025.

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

The following must now be implemented; -

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

## **2. Parking Service Delivery**

A key objective for 22/23 is to increase cashless parking (Just Park App) via direct and in direct marketing – the target is to increase the cashless transactions to 20% - 30% of the overall transactions. (Currently 6% by value)

Customers will prefer this service due to ease of use with the additional flexibility of no fixed return time (as with pre-paid tickets). The use of the service will also reduce the cost of parking for customers

### **Ballintoy**

To complete the Ballintoy car park resurfacing to provide additional spaces and bay enforcement.

## **3. Energy**

Progress the required update of the Energy Manage Strategy (EMS) into the Climate Emergency Strategy

Key objective for 22/23 is for the Energy Manager role to be central to all decision making of all capital projects and estates projects where there are processes and procurement relating to energy and water and any related contract to ensure Council can exploit every opportunity to meet decarbonisation targets for operational net zero 2050.

Progress all car park lamp replacement (low energy LED) to stage 3 of the procurement gateway

To increase attendance at the quarterly Climate Emergency Forum CEF and raise awareness of Councillor and Officer attendance with recording the attendance register as a KPI with target to

improve attendance every meeting (two most recent meetings in Dec 21 and March 22 had two members in attendance)

Update current EMS in conjunction with the KPI's in line with the CEF (to be approved by Council later)

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

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

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

Continue to progress Low Carbon and Energy Management Guidelines for New Builds

Progress the enhanced survey of existing estates to determine current baseline of estate operational net zero and identify current condition of fabrics, M&E systems (including BEMS) to understand and quantify impact on business cases to determine if they can meet operational net zero target as per NI Energy Strategy for Net Zero 2050.

Progress "ransom strips" in association with Assets Officer to secure best value of Council lands (e.g. landfill) for future carbon offsets (e.g. SPV Generation) and/or carbon sequestration (tree planting) to meet NI 2050 net zero targets for Council estates

Progress with Finance/Procurement colleagues' new energy contracts for gas and electric supplies that deliver minimum risk and full flexibility for Council – (possible engagement of energy broker or other third party to provide expert energy market analysis and offer independent invoice validation for NON HH electricity suppliers)

Expand Energy Department to include additional resources on a Business Case basis - specialised Project Officers with required skills to deliver against agreed multiple Climate Emergency Strategy (CES) Themes and follow-on Projects which will be required to deliver against 2050 Net Zero Target for Estates and Fleet

Progress adequate support for additional specialist energy type resource to deliver against the new operational CES objectives/actions which will also assist in the continued development of the energy manager role and to have availability to deliver against the strategic objectives

Progress permanent Business Support for invoice verification and validation (e.g. water, oils, gas, electricity, ROCs, DEC's). The current high turnover of temp staff risks impacting validation quality and times.

Key objective for 22/23 is for Energy Manager to be central to all decision making of all capital projects and estates projects where there are processes and procurement relating to energy and water and any related contract to ensure Council can exploit every opportunity to meet decarbonisation targets for net zero 2050

Progress awareness of the organisational change required to achieve energy and water efficiencies as part of the CEF objectives and themes

Develop Smart grid from concept to feasibility stage

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

## SECTION 2

### SWOT Analysis

<b>Strengths</b>	<b>Weaknesses</b>
<p><b>Asset Realisation</b></p> <ul style="list-style-type: none"> <li>• In-house expertise is present to identify and challenge assets, with early feasibility scoping being undertaken.</li> <li>• Necessary procurement of external consultants in place in respect of RICS Valuation to assist with Council strategic delivery of its Estates Strategy 2020-2025.</li> <li>• Participation in the Northern Ireland Local Government Estates Forum, to shape and deliver a strategic plan specific to delivering realisation services to this Council in align with best practice procedures.</li> <li>• Capital receipts and yearly revenue now actively occurring since the formation of Asset</li> </ul>	<p><b>Asset Realisation</b></p> <ul style="list-style-type: none"> <li>• Internal awareness needs to be amplified via internal Workshops of the existence of such a service.</li> <li>• Designated business support officer required to ensure a timely delivery of service, whilst meeting the demands of the Estates Strategy 2020-2025.</li> <li>• Service delivery in-conjunction with Land &amp; Property division in respect of Roles &amp; Responsibilities needed, with a review to identify how best to address overlapping for a better strategic direction.</li> </ul>



<p>Realisation.</p> <p><b>Capital Works</b></p> <ul style="list-style-type: none"><li>• Expertise and skill set to match organisation needs</li><li>• Excellent competitive open tendering and performance specification delivery</li><li>• Efficient templates and consultancy framework</li><li>• In House expertise &amp; capability to develop and fit for purpose solutions</li><li>• Established team of permanent staff and project continuity</li></ul> <p><b>Harbours &amp; Marinas</b></p> <ul style="list-style-type: none"><li>• 4 main visitor facilities based in close proximity to the cruising route along the North Coast.</li><li>• Good tidal access.</li><li>• Diverse range of customers/users and stakeholders.</li><li>• Lift-out and boat storage service available.</li><li>• Modern pontoon facilities at the main facilities.</li><li>• Traditional harbours with unique character.</li><li>• Active sailing and boating clubs within area.</li><li>• Customer demand (demand outstrips availability)</li><li>• Direct links to town for visitors.</li><li>• Outstanding scenic coastline and cruising area.</li><li>• Expanding water sports market.</li><li>• Close proximity to significant tidal energy resource.</li></ul> <p><b>Car Parks</b></p> <ul style="list-style-type: none"><li>• Comprehensive secure contract for in place for</li></ul>	<p><b>Capital Works</b></p> <ul style="list-style-type: none"><li>• Staff demands due to volume of work, particularly externally funded projects</li><li>• Limited established procurement document management system to manage / control projects</li><li>• Funding deadlines often set unrealistic targets</li><li>• Organisation wide awareness of available technical support at early stages of projects</li><li>• Construction procurement expertise</li></ul> <p><b>Harbours &amp; Marinas</b></p> <ul style="list-style-type: none"><li>• Lack of capacity for existing demand.</li><li>• Size capacity of berths/moorings is limited compared to the increasing average vessel size.</li><li>• Limited capacity to cater for cruise ship market.</li><li>• Congestion at Portrush Harbour pontoon during peak season.</li><li>• Lengthy waiting times for berths/low turnover.</li><li>• Use of seasonal agency staff for front facing service – poor continuity.</li><li>• Significant maintenance and lifecycle costs.</li><li>• Restricted landside space for Harbour functions or new service provision or improvements/expansion.</li><li>• On-going dredging maintenance requirements.</li><li>• Limit to potential profitability/income.</li><li>• Trade depends on weather and climate.</li></ul> <p><b>Car Parks</b></p>
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enforcement, processing and maintenance of P&D machines.

- Collaborating with the other ten Councils for future delivery options.
- Income.

**Energy and Water**

- Expertise and required skill sets to match organisation needs including scrutinising Legacy Energy Water Compliances issues
- develop expertise in energy market conditions and advising SMT accordingly in regular energy reports
- Providing Low Carbon and Energy Management Guidelines and In House Support for New Buildings/Systems to be included at Business Case, Feasibility, Design through to Practical Completion Stages
- In House expertise & capability to develop fit for purpose energy solutions
- In House Support for Energy/Water Projects to Business Case
- Continue with progress of Water Efficiency Audits in JV No Cost basis with NI Water for all estate facilities that use water
- Collaboration with other Councils and Local Universities for future delivery options (Energy Management Forum, QUB and UU)
- Building strong working relationships with Key Suppliers - Collaboration with NIW for NI Pilot Scheme for Water Efficiency Improvements for all Council Estates
- Progress the required update of the Energy Manage Strategy (EMS) into the Climate Emergency Strategy for the estate.
- New Pivot Table Type Energy and Water Spreadsheets designed and delivered in house; robust data transfer direct from invoices to support reporting and T&M
- Collaboration with Funding Manager to identify, source and secure funding within the UK and Europe for innovative energy projects
- Further development of Microgrid Strategy through to feasibility stage

- Current legislation.
- Maintenance costs.
- Lighting.

**Energy and Water**

- Failure to secure new energy contracts due to unrepresented world energy market volatility NI suppliers did not return fixed prices or reasonable flexible contracts
- Adequate energy market expertise to forward purchase energy on a daily basis within a flexible contract does not currently exist with Council and this risks major costs risks going forward – solution required from Finance/Procurement team
- Managing Legacy Utility Compliance Issues still surfacing especially with Tenant Leases – time consuming and no clear lines of responsibility or ownership of the issues within Council departments – (poor ownership responsibility) – Cornfields recent issues as an example.
- Legislation Change required to remove current Policy Restrictions limiting Council evolving into Energy Supplier with economies of scale to support both Estates and Local Community e.g a Microgrid Company
- Current Purchase of oils framework approx £25k more expensive per year than local suppliers bidding
- Obsolescence of BEMS at numerous locations
- Remote access to BEMS – IT Strategy and support required
- Current BEMS software protocols are closed design – 3 different suppliers for BEMS all with closed protocols
- Internal Organisation Awareness

<p>Energy Management Strategy to signpost direction</p>	<ul style="list-style-type: none"> <li>• Multi-site dispersed Estates results in weaker economies of scale and increased maintenance costs</li> <li>• Electricity NON HH Electricity Supply Contracts have quality issues with regards to Customer Support around invoicing and compliance with contract deliverables</li> </ul>
<p><b>Opportunities</b></p> <p><b>Asset Realisation</b></p> <ul style="list-style-type: none"> <li>• An Asset Realisation Working Group has been formed, (ARWG), which allows better early information / consultation with Elected Members to identify suitable realisation opportunities.</li> <li>• A mass of opportunities exist within this particular division, such as, <b>1.</b> New Lease opportunities, <b>2.</b> New disposal opportunities and <b>3.</b> New concessionary trading locations.</li> <li>• Opportunities, where relevant may exist to create joint ventures between Public Sector and Private Sectors, whilst meeting the organisations strategic themes/plan.</li> </ul> <p><b>Capital Projects</b></p> <ul style="list-style-type: none"> <li>• The Capital Asset Realisation Team (CART) provides an excellent forum to progress asset realisation.</li> <li>• Deliver a large number of projects “In House” – removing the need for external services</li> <li>• Pro-active approach to learning lessons learns</li> <li>• Provision of innovative solutions.</li> <li>• Integrate technical expertise at Stage 1 to provide appropriate solutions</li> <li>• Provision of better Life Cycle Costing (LCC) of projects.</li> </ul>	<p><b>Threats</b></p> <p><b>Asset Realisation</b></p> <ul style="list-style-type: none"> <li>• Strategically linked to current Residential and Commercial markets, which effects revenue gained by Council for new Lease and Disposal opportunities.</li> <li>• Limited internal participation by Staff and Departments, which shall in turn effect revenue and meeting the Estates Strategy 2020-2025.</li> <li>• Achieving Value for Money, (VFM), in respect of obtaining RICS services, regular tendering and supplier engagement inside and outside of Borough will be necessary.</li> </ul> <p><b>Capital projects</b></p> <ul style="list-style-type: none"> <li>• Contractors continue to be litigious, awareness of potential claims</li> <li>• Construction economy on upward trend – impact on tenderers pricing strategy</li> <li>• As most Capital Projects &lt;£500k, this can reduce the number of experienced consultants who are interested in delivering projects.</li> </ul>

- Reduction in Energy consumption by integrating Energy Management Strategy into new projects
- To use “in house” personnel to develop under-utilised assets – many opportunities exist to increase revenue significantly.

### **Car Parking**

- Realisation of car parking assets and other areas – opportunity of seasonal income subject to Council adoption of impeding car parking strategy.
- Develop Market Yard Coleraine into a multi useable space and parking when available.
- Enhance the delivery of our pay and display car parks to facilitate better compliance and easy of use.
- Develop our tourism and infrastructure parking requirements – based on need.
- Commercial realisation of assets.
- Excellent car parking strategy – sign posting objective to deliver the five key objectives
- To identify new concessionary trading locations and to attain best value for our assets.
- Improve security and disabled parking facilities within Council car parks and gain British Parking Association (BPA) awards in recognition.
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### **Energy and Water**

- Reduction in Energy consumption via better building design, renewable technology, LED lighting, Solar PV, remote monitoring via good BEMS, low technology Air Sourced Heat Pumps.
- Scoping pre-feasibility for Surface Based Heat Pumps as a renewable option against Natural gas CHP due to high increase in costs for CCL for Natural Gas

### **Car Parking**

- Current proposal of an extension to the existing car parking services contract (enforcement and ticketing) too long (3 years).
- Department for Infrastructure need our decision by Sept 2018 making time limited regarding procurement evaluation of alternative offers.
- Capacity of Park & Ride facilities Portrush.
- Tourism capacity at peak times is limited – given the substantial increase in visitor’s year on year.
- Capacity for adequate parking for successful delivery of the British Open golf championship
- Lack of support for enforcement (when required) for breach of terms and conditions of concessionary trading licence agreements.
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### **Energy**

- Electricity Parallel Generation LV Connections difficult to secure with NIE thus reducing economic advantages
- Electricity export agreements difficult to secure with NIE. Thus, reducing economic advantages.
- ALL NIROCs ended 31/3/17 – alternative funding opportunities required



- Low Carbon and Energy Management Guidelines for New Builds
- Private Wire, Island Schemes for Leisure Centres re Gas and Electricity, CHP, Solar Thermal and Solar PV for installation at 3 Leisure Centres
- Compressed Natural Gas, Compressed / Refrigerated Bio-methane, and Electric/Hybrid Vehicles to have direct impact on carbon transport reduction
- Rapid Charging Network Growth for NI Councils
- 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
- Continuing new pilot projects in collaboration with NI Water for auditing water efficiency of within Council Estates
- Explore opportunity for installation of Water based heat pumps systems at Council Harbours and Marinas
- Adoption of the Energy Management Strategy
- Real Time Water Logging at key sites and areas of high risks e.g. marinas, remote unattended sites
- Further development of smart grid from concept to feasibility
- Develop BEMS remote access on pilot sites leading to BEMS Dashboard for Council

#### **Harbours & Marinas**

- Develop effective mooring/berthing allocation policies.
- Seek larger commercial operations.\*
- The ability to train new staff for the future under apprenticeship scheme to ensure continuity and availability of skilled staff\*
- Provide bespoke berthing facilities for charter operators.\*

- Carbon Tax Threat currently unknown due to abolition of DECC - will CCL be applicable to all energy supplies in future
- No new scheme Renewables Incentives from NI Central Government
- NI only part of UK without renewables support
- Poor BEMS Reporting
- Poor Real Time Water Leakage Reporting
- Creating a Council Ltd Company will have a reporting and financial impact as Council would then pass-through gateway to SECR
- Currently no Heat Incentive in NI
- Electricity NON HH Suppliers Quality Assurance on accuracy of bills
- Additional CAPEX costs for new builds and significant refurbishments to meet net zero targets

#### **Harbours and Marinas**

- Permanent recruitment of harbour staff is difficult due to limited availability of experienced applicants in the marketplace.
- Significant life cycle costing (LCC) for harbour and marina facilities.
- Increased environmental pressures and regulations.
- Increased restrictions on dredging operations.
- Reduced budget to support maintenance and resourcing of facilities.
- Economic pressures reduce customer ability to maintain lifestyle.
- 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

<ul style="list-style-type: none"> <li>• Promote facilities to encourage visitors.*</li> <li>• Support commercial fishermen in expanding niche markets.</li> <li>• Support ferry operators to expand visitor numbers.*</li> <li>• Users are still passionate about boating.</li> <li>• Cost saving exercises with combined maintenance/inspection scheduling.</li> <li>• Planned maintenance to spread cost impact.</li> <li>• Expand cruise ship visits and investigate extra economic landing points with increased capacity.*</li> <li>• Develop staff training and skills</li> <li>• Explore the needs of the offshore energy sector.</li> <li>• Protecting the environment by increasing the environmental awareness of boat owners including correct disposal of all boating waste produced.</li> <li>• Achieve environmental benchmark for marina facilities of Blue Flag Marina status.</li> <li>• Explore alternative energy use options for marine vessel operations.</li> <li>•</li> </ul> <p><i>* Achievement affected due to COVID 19 pandemic</i></p>	<p>facilities.</p> <ul style="list-style-type: none"> <li>• Unregulated public activity such as swimming, Kayaking, Paddle boarding impeding on safe navigation for main harbour uses for boats.</li> <li>• Lack of harbour fuel supply due to change in regulations for leisure craft deterring visiting boats coming to the area.</li> <li>• Natural sediment movement due to winter storms impacting on harbour functions and restricting vessel movements.</li> </ul>
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## Summary Narrative

Capital Works, Energy & Infrastructure is a commercial orientated department within the Environmental Services department and is critical to bring sound commercial and business efficiency to the new organisation delivering real monetary impact efficiencies together with enhanced user experience.

## PESTEL Analysis

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

This division within the department is 100% directed / guided by Elected Members decision making, and thus, the resultant monetary revenue also.

**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.

Quarterly update of Capital Projects to Environmental Services Committee

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.

Regular interaction with elected members to obtain feedback both positive and negative.

**Energy**

Energy is significant in this area as incentivisation schemes change annually. Working closely with funding officers within the organisation is critical as this creates opportunities to signpost direction, reduce carbon footprint and reduce energy costs.

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

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

Develop Strategic Relationship with NIEN starting with a Single Point of Contact required with both NIEN and Council to interface on all requests for Land Use to ensure there is a fair and balanced collaborative working relationship to jointly achieve important strategic targets

Government Intervention in Economy Impacts on business

Abolition of RHI Support – NI only part of UK that does not have the luxury of thermal energy support to reduce carbon footprint by implementing renewables technologies

Abolition of DECC – what will replace the tax system – risk of CCL tax being applied to all energy supplies – post 2019 CCL Tax may escalate greatly



	<p>Abolition of NIROCs – no further support for renewables generation</p> <p>BREXIT – Future impact on energy costs and energy security unknown</p> <p>CC&amp;G EMS now delivered - Work closely in collaboration with Department of the Economy to have influence on their NI Energy Strategy Output currently being developed</p> <p>New Pilot Project in collaboration with NI Water for Water Efficiency of Council Estate</p> <p>CC&amp;G have representation on Consumer Thematic Group for NI 2050 Energy Strategy Development in support of DfE</p> <p><b>Harbours &amp; Marinas</b></p> <p>Landward side investment continues within towns supported with Harbours and marinas. A new round of MFF funding (2022-2023), through DAERA, is available for commercial fishing operations in Harbours to improve facilities and services. Officers will engage with stakeholders to assess industry needs and potential project options.</p> <p><b>Car Parks</b></p> <p>It is important to create a car parking tariff structure to effectively manage car parks and generate a balanced revenue to share costs across an appropriate user spectrum and to collaborate this with stake holders to ensure business stimulation and revenue collection to help fund this service.</p> <p>Political and public adoption of the car parking strategy will ensure correct strategic direction. Economic stimulation balanced with revenue collection is critical to ensure best use of capacity and to manage traffic flows.</p> <p>Additional enforcement within all car parks is essential throughout the Borough to address compliance problems within all car parks and to reduce inappropriate parking, and to stop / reduce illegal overnight campervan use.</p> <p>Electric vehicle charging points are political as grants are available for “on street” parking, which is an area controlled by DFI and not by Council. Incorrect public perception exists at present that Council should avail of this grant.</p>
<p><b>Economic</b></p>	<p><b>Asset Realisation</b></p> <p>Currently the residential and commercial asset marketplace is progressive, with Assets achieving high sums with regards to leases and disposals since the formation of Asset Realisation.</p>



	<p>The market trend will be reviewed daily, with risks identified and managed to ensure Council puts itself in a place to allow for achieving value for money.</p> <p><b>Capital Works</b> 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><b>Energy</b></p> <p>Funding to support achieving Net Zero Operational Carbon for existing Estates and new builds is reported by funding manager as being very limited</p> <p>Funding for new energy reduction projects limited and the removal of the renewable obligation certificate (ROC) scheme removes incentivisation of some carbon reduction schemes. New projects must have an adequate business case without external funding.</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>As with grid gas and electric - liquid fuels and LPG price hike due to the Ukraine conflict</p> <p>Electricity Parallel Generation LV Connections difficult to secure with NIE thus reducing economic advantages</p> <p>Further development of Microgrid Strategy through to feasibility stage</p> <p>Development of nano-grid for Leisure Facilities with pools</p> <p>Development of Innovative Energy Storage scheme for Leisure Centres – Girona Project Development</p> <p>Development of wave and tidal renewable energy opportunities</p> <p>Development of Geothermal renewable energy opportunities</p> <p>Further development of Dashboard for BEMS</p> <p><b>Harbours and Marinas</b> Increasing construction industry costs are impacting on Harbour and Marina maintenance budgets.</p> <p>Review of Councils marine facilities financial profile including LCC, charges to the</p>
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	<p>customer and future investment opportunities.</p> <p><b>Car Parking</b></p> <p>Car parking is at a cost Council, due to maintenance and necessary enhanced parking up grades – eg proposed variable messaging signs VMS, park and ride space development (currently under provision for events). Increase in enforcement throughout the Borough is also urgently required.</p> <p><b>Asset Realisation</b></p> <p>Economically – asset efficiency and disposal is of financial advantage from both capital receipt and reduce running / maintenance cost</p>
<p><b>Social</b></p>	<p><b>Asset Realisation</b></p> <p>It is important that Section 75 screening exercises are continued to be completed with the assistance of Councils Equality &amp; Diversity Officer. Consultation with Councils Community Department of L&amp;D will continue to be implemented to ensure social aspects of new Lease and Disposal opportunities are highlighted and addressed.</p> <p><b>Capital Projects</b></p> <p>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><b>Energy</b></p> <p>Reducing carbon emissions is key and to set an example within Local Government is key in this area. As CC&amp;G has enforcement (building control) it is essential our new and existing properties set an excellent standard regard low energy consumption.</p> <p>Existing and New Builds in Council Estates must be the benchmark for Operational Net Zero Carbon and for demonstrating and delivering successful Business Case and Best Practice Examples</p> <p>Transport Carbon – natural gas conversion to existing diesel engine, dedicated Compressed/Refrigerated Bio-methane Fueled Vehicles, Hybrid Vehicles, Electric Vehicles (EV), Installation of ESB EV Rapid Charge Points across Borough, HVO under investigation and trial</p> <p>Explore shared opportunity with Translink for Hydrogen Fueling Station in Coleraine to support zero carbon Hydrogen fuel source for Council Fleet</p>



	<p>Generate Energy Awareness and Positive Behavior Changes through Targeting and Monitoring and Positive Feedback through Energy Champions (CC&amp;G Big Dozen)</p> <p>Generate Water Awareness and Positive Behavior Changes through Targeting and Monitoring and Positive Feedback through new Pilot Scheme with NI Water</p> <p>Council Web page design, development and delivery for energy awareness and impact on Climate Change</p> <p><b>Harbours &amp; Marinas</b> Maintaining Harbours and working with landward side to ensure maximum benefit of these assets.</p> <p>Develop access options for non-boating activities within Harbour and Marina facilities where capacity is available.</p> <p><b>Car Parks</b> The car parking strategy addresses the social need and economic management of these assets.</p> <p>A set of objectives for the parking strategy have been identified and included within the 2018 strategy. These primarily consider the Council's economic, social and environmental objectives and are cognisant of the issues identified to date.</p> <p>The objectives for the Causeway Coast &amp; Glens Parking Strategy are as follows:</p> <ol style="list-style-type: none"> <li>1. Ensuring that parking supports economic vitality within the Borough</li> <li>2. Ensuring that parking supports tourism and large events</li> <li>3. Ensuring that parking takes place in appropriate locations and promotes connectivity</li> <li>4. Providing high quality parking and information, ideally through technology</li> <li>5. Providing parking for all types of users</li> </ol>
<p><b>Technological</b></p>	<p><b>Asset Realisation</b> GIS mapping is critical to the progression and completion of Asset Realisation activities. A GIS mapping format of 'Asset Realisation' is now active and is proving beneficial to encapsulate land and property owned, including class of legal title. We enjoy the benefit of AutoCAD, AutoCAD 3D and Photoshop to deliver an enhanced and quality service.</p> <p><b>Capital Projects</b> Projects continue to utilise the latest techniques and materials to ensure new and current</p>



	<p>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><b>Harbours &amp; Marinas</b></p> <p>Explore ICT software opportunities to assist with Borough wide Harbour and Marina management and customer communications.</p> <p>Utilise, align and improve access control and CCTV systems to assist with the efficient and safe management of Harbour and Marina facilities.</p> <p><b>Energy</b></p> <p>Remote monitoring and enhanced building management system (BEMS) are being incorporated into the designs to provide energy consumption data to integrate with T&amp;M Positive Behavior Change Programme – CC&amp;G Big Dozen Agreed Baseline for Energy/Water Efficient Consumption.</p> <p>Development of BEMS Dashboard for remote BEMS access</p> <p>Bio-Fuel /Gas Opportunities for Leisure Centre CHP's and Transport</p> <p>Development of CC&amp;G “2014” Microgrid Strategy through to feasibility stage</p> <p>Addition of remote water logging units in line with WRAS improvements and high risk sites</p> <p>Scope out Alternative Low Carbon or Renewable Technologies against fossil fuel for heating to reduce impact of CCL in preparedness for any future government heat incentives to meet government national targets</p> <p>Combined Heat and Power (CHP) potential upgrades and installation feasibility to include Low to Zero Carbon options</p> <p>Combined Heat and Power (CHP) upgrades and installation feasibility</p>
<b>Environmental</b>	<p><b>Asset Realisation</b></p> <p>We shall continue to explore with our internal Department, Coast &amp; Countryside, possible plantation of sustainable trees for future de-forestation and fuel, whilst generating an income from same.</p> <p>Currently plantation of Hybrid Willow Trees for Biomass fuel systems is being undertaken.</p>



**Capital Projects**

Performance of new assets both from a Life Cycle Costing (LCC), reduced maintenance and energy consumption is a high priority.

Implementation of procurement requirements which instigate adoption of high levels of environmental standards through project design and delivery.

Ensure compliance with all Statutory requirements, including development of Habitats Regulations Assessments, Marine Construction Licenses etc.

**Harbours & Marinas**

The Borough of CC&G is an area of outstanding natural beauty with a need for excellent harbour and marina facilities to provide a first-class cruising / boating / yachting area. Healthy recreational fishing/sightseeing opportunities and scenic landscapes are prime attractions for visitors.

Close proximity to environmentally sensitive area presents 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.

Explore infrastructure improvements to prevent/reduce potential waste/litter/pollutants entering the marine environment through deliberate or accidental means.

Explore opportunities to develop non-operational areas of Harbour and Marina estate to encourage public use of space and increase vibrancy within the coastal footprint.

**Coast Protection & Management**

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.

**Energy**

Renewable technology funding has enabled CC&G to install our solar installations to 343kW\*\* – significantly reducing carbon emissions.

Environmental Aligns with Political to deliver CHP Island Schemes and Private Wire

Strict Business Case and Commercial Financial Assessment required for any future renewables schemes after abolition of NIROCs support

\*\* Includes 3kW Old Mill Cloughmills Ground based System



	<p>Phase 2 LED Project to Business Case approval stage - select pilot site to test out feasibility and suitability for public lighting for best business case before wider roll out</p> <p>Roll out of LED Upgrade sites across Borough - to include co-ordination with Estates Lamps Maintenance Plans for replacements due to pole safety risks</p> <p><b>Car Parking</b></p> <p>To ensure adequate provision at appropriate locations to remove the aspect of customers searching for parking spaces, thus removing the need for additional journey times.</p> <p>Ensure and increase enforcement within all Borough areas to stop inappropriate overnight vehicle use.</p>
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## **Summary Narrative**

### **Asset Realisation**

This division within the department is now progressing at best speed to fulfil the requirements of the Estates Strategy 2020-2025, whilst challenging each asset within the Council Estate. Significant gains have been made since October 2021 in respect of new revenue from Lease and Disposal activities.

This trend is continuing, with the implementation of internal awareness workshops for late 2022, into early 2023.

Strategic trend reviews are and will continue to be implemented regarding both Residential & Commercial markets to ensure the risk of how same effects potential revenues can be identified earlier, and thus financial planning adjusted accordingly.

### **Capital Works**

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

### **Energy**

This area is in alignment with Council Climate Emergency Strategy and Forum to both reduce our carbon foot print / emissions and also reduce the cost of energy through efficiency improvements. This has the added benefit of setting society examples and to utilise funding.

None of the 10 NI Councils were able to secure Fixed Price, 2 Year Gas and Electric Contracts except with NIAUR Approved Pass-Through Costs Increases/Decreases

Progress enhanced and specialist survey of existing estates to determine the cost and feasibility through business case to upgrade to operational net zero standards for approval by Council

Scope out Alternative Low Carbon or Renewable Technologies against fossil fuel for heating to reduce impact of CCL in preparedness for any future government heat incentives to meet government national targets

### **Car Parks**

The addition of these key assets to Council has created great potential to influence footfall with our key Towns, however many stake holders exist, and strategy and collaboration is essential to deliver asset management in this area.

### **Harbours & Marinas**

Council Harbours and Marinas suffer from operating at a budget deficit and expansion is constrained by the huge investment costs required to increase capacity. Future investment support may be available to support social and economic needs for the area and should be investigated. A harbour and marina strategy will be developed to be used as a key document to set direction within this service area

## **Key COVID 19 Impacts**

### **Asset Realisation**

COVID-19 has been a positive impact for this division, with private developers / individuals wishing to purchase rural lands, (for which our Council is placed), with no budgetary constraints / impacts placed upon the service delivery. A substantial need is evident in the high interest and bidding figures placed for leasing and disposal opportunities.

Implications of COVID-19 does not affect this division, nor its strategic delivery of the organisations Corporate Plan/Themes.

### **Energy**

Just prior to COVID 19, Council successfully tendered new electricity and gas supply contracts in Feb / March (2020) saving of 10.75% saving on last year's electricity price and 10.1% reduction for gas, with commencement of the two year energy contracts on the 1<sup>st</sup> April

#### Electricity

NON Half Hourly Meters (253) will not be read by our new supplier during the pandemic current restrictions – bills will be based on estimated consumptions

Half Hourly Meters (25) are remotely read as normal – bills will be based on actual consumptions

#### Natural Gas

Tariff Sites (15) and contract sites (3 leisure centres) Meters will not be read by our new supplier SSE Airtricity during the current pandemic restrictions - bills will be based on estimated consumptions

#### Fuels

CC&G Business Support Admin Team, led by Hilary Mc Allister, continue to centrally place all orders for fuel oils either with the CCS Framework Supplier or with one of our local suppliers depending whom provides the most competitive price and can deliver when on time required. No supply issues with oils fuels have been recorded during the COVID 19 pandemic.

Our Energy Management Team are working closely with our key suppliers to keep up to date with any changes or possible COVID19 Pandemic impacts of any of the supplies listed below

### **COVID 19 Energy and Water Management and Potential Opportunity for Savings**



Infrastructure/Energy Management Team developed and distributed a bespoke, CC&G Energy and Water Conservation Action Plan (Stage 1 – for DEC rated buildings only > 250m<sup>2</sup> - numbering 40 where the majority of energy and water is consumed).

The plan was circulated to all Key Buildings Managers of this size of buildings to record their actions to date for saving energy and water whilst maintaining their buildings in a safe status under COVID19 Pandemic.

There are 25 possible Actions to be carried out and reviewed listed on the matrix (depending on the type and complexity of the facility) and Key Staff are in the process of scoring their progress to date on an action matrix based on a proportional, 1 to 5 score, 1 being no action available yet and 5 being all actions that are practical and safe have been actioned and will continue for the period. The plan includes guidance on each of the actions.

The plan also included expert external guidance from Competent Persons on water systems advice (Coral Environmental), Insurers Advice (Willis) and COVID 19 Operation and Use of Building Services Advice during COVID19 outbreak (Chartered Institute of Buildings Services Engineers, CIBSE).

Our Energy Manager and Estates Team provided support to the Key Staff on any aspect of completing the actions and the plan going forward. The COVID19 guidance is applicable to buildings of all sizes and types where there are water and electricity supplies.

An energy saving report will be brought to Member for information when restrictions have been lifted

### **Energy market volatility (post Covid 19 pandemic energy demand, geopolitical stresses impacting world-wide energy market )**

A report item has already presented to Council in Dec 21 for information highlighting awareness of the current energy crisis and potential operational and financial impacts on Council over the short to medium term. An updated report will be brought back to Council in May/June 22 once the first round of new energy bills are received from incumbent energy suppliers and have been processed, verified and validated and approved for payment.

## **Car Parks**

Due to the outbreak of the Covid-19 pandemic last year (20) elected members voted to suspend charges in all Council-owned car parks across the Borough from 27th March 2020 until the 2<sup>nd</sup> week in July. Free parking was made available to support key workers and the general public as they shop for essential food supplies or pick up medication.

All 33 P&D machines were emptied and machines deactivated and covered to prevent possible cross contamination during that time

Members previously (Feb2020) voted to increase tariffs in some charged car parks and to introduce charging at a number of car parks such as;

- Townhead Street North & South Ballymoney.
- Dunluce Avenue, Portrush.
- Harbour Road, Portrush.
- East Strand, Portrush.

Overall car parks are currently have an adverse variance of £250,992 at budget period 11. However this would have been considerably worse had it not been for DFC funding of £777,259.00.

## **Harbours and Marinas**

No forced closures occurred during 1<sup>st</sup> April 2021-31<sup>st</sup> March 2022. Covid still presents a number of challenges for managing Harbour and Marina operations. In the last 12 months, staff absence due to Covid has impacted rota continuity, which required adjusting front facing service provision for short periods and redeploying staff to priority areas and tasks.

## **Concessionary Trading**

An innovative online auction was carried out (16<sup>th</sup> March 21) for Councils concessionary trading sites for 3 years. The overall value of the sites increased as a result of higher footfalls. Additional sites are schedule to increase business opportunities and income for Council.

**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
Setup, chair and implement a TOR for an Assets Working Group, (ARWG).	Asset Realisation Officer	N/A	November 2021	Group now established.
Set-up and deliver internal workshops with Supervisors, Managers, Heads of Service and Directors in respect of raising awareness of challenging the estates assets and engaging with the Asset Realisation division.	Asset Realisation Officer	N/A	Between September 2022 & February 2023	In Progress, (Power-Point Presentation in progress).
Continue to formulate a complete Estate Asset Register, identifying 1. Legal Title status, 2. Planning Designation and 3. Values of each asset.	Asset Realisation	N/A	September 2022	Register In Progress



	Officer			
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<b>Key Department Improvements</b>				
<b>2. Car Parking Service Improvement – see concessionary trading below</b>				
Responsible Officer – T Vauls				
<b>Work Streams / Operational Actions / Outcomes</b>	<b>Cashless Transactions 19/20</b>	<b>Cashless Transactions 20/21</b>	<b>Timescale</b>	<b>KPI</b>
Cashless transactions for 22/23 to be increased via marketing	TV 6%	TV 20 - 30% increase COVID AFFECTED	Mar 2023  extended due to COVID 19	Number of transaction comparison
Introduce Traffic Management at Ballintoy harbour to reduce inappropriate parking				

<b>Key Department Improvements</b>				
<b>3. Concessionary Trading</b>				
Responsible Officer – T Vauls				
<b>Work Streams / Operational Actions / Outcomes</b>	<b>Site Number Increase</b>	<b>Financial Increase</b>	<b>Timescale</b>	<b>KPI</b>

Increase the number of concessionary trading sites – selling different items – sites for tea and coffee and sites for ice cream etc	5-10	£100k	March 23	Current income £123,000 Increase by £100k
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<b>Key Department Improvements</b>				
<b>4. Harbours &amp; Marinas Economic assessment – of facilities</b>				
Responsible Officer – Head of Capital Works, Energy & Infrastructure				
Work Streams / Operational Actions / Outcomes	Timescale	KPI		
To economically assess Coleraine Marina	On going	Financial Improvement & possible capital receipt		

<b>Key Department Improvements</b>				
<b>5. Energy and Water Strategic Review of Energy Management Strategy (EMS)</b>				
Responsible Officer – John Richardson				
Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	KPI
To review EMS in alignment with NI Energy Strategy 2050 Net Zero Carbon Target	Head of Infrastructure /Energy Officer	N/A	March 2023	To be approved by Council
Align EMS with Climate Emergency Strategy and Climate Emergency Forum (CEF) Targets and Objectives	Head of Infrastructure	N/A	March 2023	To be defined by CEF and approved



	/Energy Officer			by Council
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## 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	

<b>Strategic Objective</b>				
<b>1. Asset Realisation</b>				
<b>Link to Corporate Aims and Objectives</b>				
<ul style="list-style-type: none"> <li>• Improvement &amp; Innovation</li> <li>• A Healthy Safe Community</li> </ul>				
<b>Work Streams / Operational Actions / Outcomes</b>	<b>Responsible</b>	<b>Budget</b>	<b>Timescale</b>	<b>Performance Indicators /</b>

	<b>Officer</b>	<b>£</b>		<b>Progress</b>
Carryout all initial scoping studies in-house as opposed to being carried out externally.	Asset Realisation Officer	N/A	On-going	On-going activity
Compile a 5-year target plan in respect of potential revenue from new leases and disposals.	Asset Realisation Officer	N/A	2021/22	Target produced Statistics and regular team reviews
Carryout a new Estate Agency Framework tender competition publicly, including, if possible, a joint venture with another Council(s) to ensure competitive rates.	Asset Realisation Officer	N/A	2022/2023	Compile tender documentation and source joint venture partner, (if possible), with framework in place early 2023.
Carryout internal workshops with all Council Departments promoting the effectiveness of challenging assets, including aware of Asset Realisation within the Council.	Asset Realisation Officer	N/A	2022/2023	Presentation underway for HoS review.

<b>Strategic Objective</b>				
<b>1. Capital Works Delivery</b>				
<b>Link to Corporate Aims and Objectives</b>				
<ul style="list-style-type: none"> <li>Improvement &amp; Innovation</li> <li>A Healthy Safe Community</li> </ul>				
<b>Work Streams / Operational Actions / Outcomes</b>	<b>Responsible Officer</b>	<b>Budget £</b>	<b>Timescale</b>	<b>Performance Indicators / Progress</b>
Delivery of projects to the required standards of time, quality, cost	Capital Projects	N/A	2022/23	Complete 21/22, ongoing 22/23

	Manager			
Ensuring Health and Safety remains our highest priority	Capital Projects Manager	N/A	2022/23	Accident / Incident Statistics and regular team reviews
Provide technical assistance and advice to internal departments at Feasibility stage of major projects	Capital Projects Manager	N/A	2022/23	Capital Project Review Group meetings & Client Briefs
Ensure sufficient resources in place to deliver Capital Programme	Head of Infrastructure / Capital Projects Manager	N/A	2022/23	Regular resource profiling to ensure resources are matched or prioritised to demand
Re develop the Capital Programme Working Group and manage capital programme	Head of Infrastructure	N/A	2022/23	Capital Project Working Group meetings
Carry out the role of NEC3&4 Project Manager on more projects, providing more contract control and negating need to employer Consultants	Capital Projects Manager	Savings	2022/23	On-going
Identify training needs which ensures the team deliver projects in accordance with best practice project management principles – NEC 4 contract training required	Capital Projects Manager	£6800	2022/23	Complete
Utilise 'in-house' professional team to produce both concept and detailed designs for Capital Projects	Capital Projects Manager	Savings	2022/23	On-going

## Strategic Objective

### 2. Energy Management

[Link to Corporate Aims and Objectives](#)

<b>Work Streams / Operational Actions / Outcomes</b>	<b>Responsible Officer</b>	<b>Budget £</b>	<b>Timescale</b>	<b>Performance Indicators</b>
Establish an available Corporate resource to proactively seek out funding opportunities for the largest single target project for delivery in Council entire history – Compliance with NI Net Zero 2050 – new resource to research all possible funding opportunities that will assist delivery of operational Net Zero for new builds targets, estates asset upgrades to deliver higher operational efficiencies targets and reduce operational carbon intensity and energy consumption - kWh/kg CO2/per m2 of all heated buildings to the required net zero quantum	Energy Officer	£75k	Sept 22	Resource secured, no. of funding opportunities applied for X, no. of successful Y
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 23	% complete
Update current EMS with KPI's (to approved by Council later)	Energy Officer	N/A	Aug 22	KPI completed Council report
Update Energy Management Strategy Action Plan into a Climate Emergency Strategy Plan	Energy Officer	£100k	Aug 23	% complete
Improve awareness and attendance at Climate Emergency Forum quarterly meetings by Members and Officers by promoting output/actions from each meeting on Staff News once per quarter	Energy Officer	N/A	June 22	Record and publish on-going annual attendance as a % for Officers and Members and publish article in Staff News each quarter
Setting an organisation energy awareness and visibility process to ensure service operators (Council Depts) understand usage implications.	Energy Officer	N/A	Sept 22	Process implemented and Energy tracked
Remote BEMS Monitoring and Council Dashboard – <b>CLC, RVLC, JDLC, Jim Watt and Dungiven Sports Centre, Riada House, Cloonavin,</b>	Energy Officer	£90K	Dec 22	Each building completion

<b>Ballymoney Town Hall, Coleraine West CC</b>				
Complete LED lighting replacement within identified Car Parks	Energy Officer	£135K	April 23	Car Parks identified Each car park completed
Complete feasibility plan for application and costing of low carbon technologies e.g. biomethane/hydrogen CHP /heat and electric batteries – at Coleraine Leisure Centre, RVLC and JDLC as part of the Net Zero Enhanced Survey of Estates	Energy Officer / Capita Projects Manager	£600K	March 23	Feasibility completed
Complete feasibility plan for application and costing of low carbon technologies for all Council Estates leading to Net Zero (Part 1 of enhanced estates survey 12 sites)		£200K	March 23	Feasibility completed
Assess LED Replacements at Depots and other Facilities	Energy Officer	N/A	April 2023	Improvement location identified & Each site completed
Assess opportunities for best use of unusable Council lands for future carbon offsets such as solar pv farms and tree planting to meet future net zero operational targets	Energy Officer	N/A	April 23	No of sites identified and available for development
Develop sign-posting for Renewables for heat and transport	Energy Officer and Fleet Manager	N/A	April 2023	Sign posting brought to the CEF and EMS updated
Develop Smart grid from concept to feasibility stage	Energy Officer	N/A	April 2023	Feasibility completed

<b>Strategic Objective</b>				
<b>3. Car Park Management. – see also service improvements above – ref concessionary trading</b>				
<b>Link to Corporate Aims and Objectives</b>				
•				
<b>Work Streams / Operational Actions / Outcomes</b>	<b>Responsible Officer</b>	<b>Budget £</b>	<b>Timescale</b>	<b>Performance Indicators</b>
Implement Charging within Castle Street car park - Ballymoney	Car Parks Officer	£32,330.00 income	June 21	Implemented - and completed
Maximise event parking revenue – event seasonal parking	Head of Capital Projects, Energy and Infrastructure	+£126k	July 22	Ongoing – opportunity has resumed as we leave the COVID pandemic
Introduce Traffic Management and enforcement at Ballintoy harbour to reduce inappropriate parking	Car Parks Officer	£112k	Dec 23	Complete Dec 23
Complete assessment of the current pilot car parking permit scheme	Head	£20K	July 21	Report to Council - completed
Secure delegated authority for concessionary trading sites – to secure officer authority to terminate licences where appropriate eg in continuous breaches of terms and conditions	Head	N/a	22/23	

**Strategic Objective**

<b>4. Harbours &amp; Marina - Ensure the safe use of Harbours and Marinas.</b>				
<b>Link to Corporate Aims and Objectives</b>				
<b>Work Streams / Operational Actions / Outcomes</b>	<b>Responsible Officer</b>	<b>Budget £</b>	<b>Timescale</b>	<b>Performance Indicators</b>
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
Carryout an Economic Appraisal of Coleraine Marina to assess need – given the losses and private sector capability	Head of Infrastructure	£20k	Work ongoing. Completion summer 2022	1 Tender returned 2 Council decision
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.
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	£10K	ongoing	Achievements of staff skills and completing a training programme.
Complete harbour and marina staff structure and present to Council	Head of Infrastructure	£N/A	May 2022	Recruitment to follow
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.



<b>Strategic Objective</b>				
<b>5. Coast Protection and Management</b>				
<b>Link to Corporate Aims and Objectives</b>				
<b>Work Streams / Operational Actions / Outcomes</b>	<b>Responsible Officer</b>	<b>Budget £</b>	<b>Timescale</b>	<b>Performance Indicators</b>
Quantify and map areas of responsibility to manage and forecast remedial action in collaboration with environmental officers – allowing for budget forecasting and awareness – Capital Projects manager to assign professional team	Head of Capital Works, Energy & Infrastructure	£15K	April 23	Condition surveys and mapping complete



## SECTION 5

Capital Works, Energy & Infrastructure - Financial Position for 22/23

Area	Expenditure £	Income £
Capital Project Management	231,241	N/A
Car Parking	736,131	1,580,337.67
Energy Management / initiatives	89,468.13	£109,000
Harbour and Marinas	568,953.00 *1	£378,639

\*1 excludes Life Cycle Costing

### Energy usage summary and breakdown estimate below

Summary	
Total Energy/Water Estimate 2022/23	£ 5,184,699.45
Actual Energy/Water Costs 2019/20	£ 2,951,926.98
Diff Cost 19/20 Versus 22/23	£ 2,232,772.48
% increase in costs	75.64%

Estimated Totals	Supply Type
£ 1,302,089.82	Gas Totals
£ 1,730,953.71	Electric Totals
£ 1,871,253.84	Oils Totals
£ 280,402.08	Water, Sewage, Trade Effluent
£ 5,184,699.45	Totals Estimate for energy and water

**Energy Savings Estimates Summary**

Estimated Solar PV ROCs Income (ROC value estimated at £0.04/kWh)	£ 37,665.40
Estimated Solar PV Electricity Savings (Estimated Average Elect Cost £0.33/kWh)	£ 90,309.07
Estimated Solar PV Export Payments	£ 500.00
Estimated Landfill Gas Royalty	£ 65,000.00
<b>Total Estimated Income</b>	<b>£ 193,474.47</b>

**Appendix 1**



## Capital Works, Energy & Infrastructure Risk Matrix- April 22

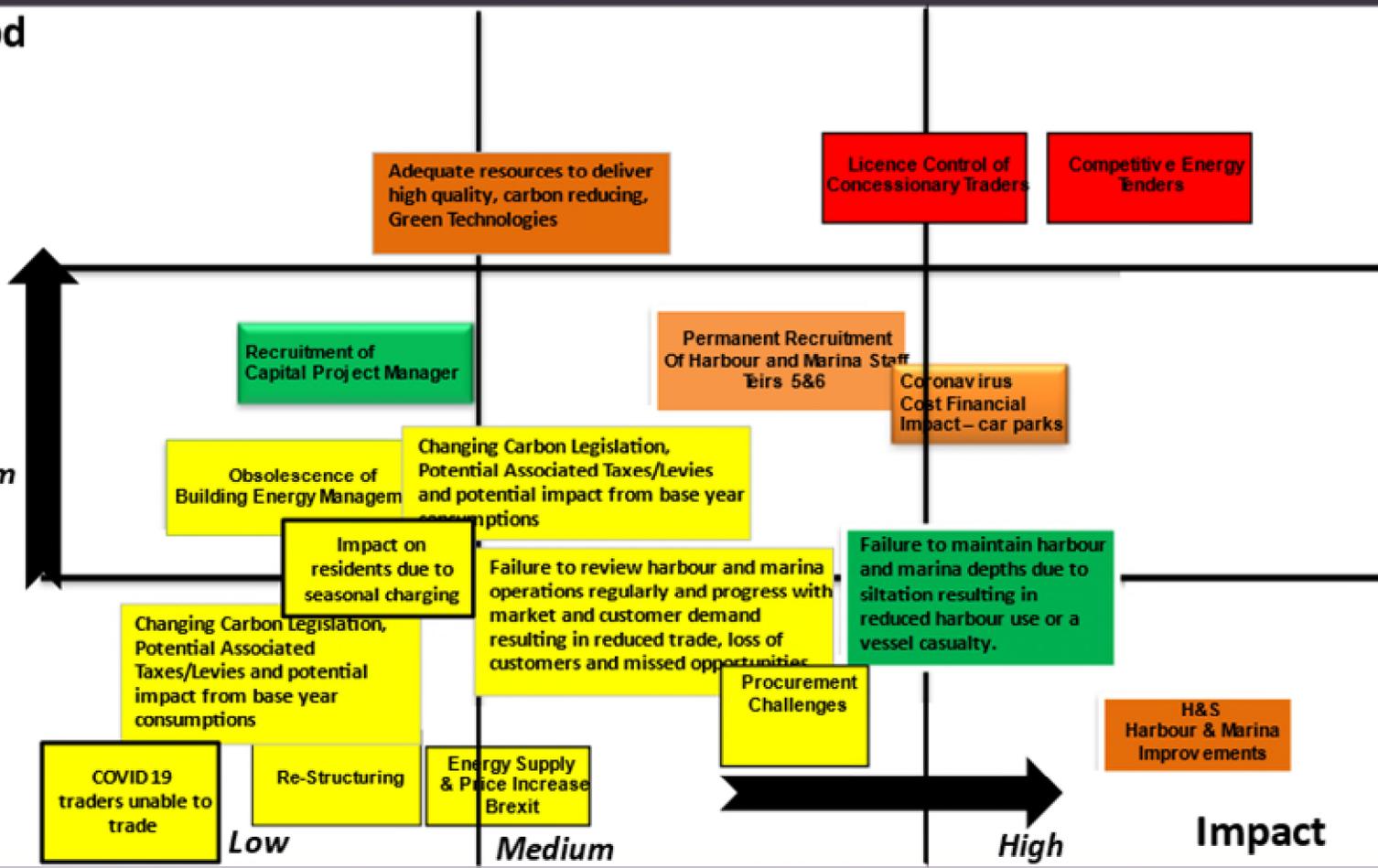


**Likelihood**

*High*

*Medium*

*Low*



**Causeway Coast and Glens Borough Council**  
**Environmental Services**  
**Operations Business Plan**  
Apr 22 – Mar 23

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## 1. PURPOSE OF THIS BUSINESS PLAN

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

## 2. BACKGROUND INFORMATION ON SERVICE AREA

2.1 Causeway Coast and Glens Borough Council delivers essential services to improve the lives of its residents and visitors. The Operations department is responsible for key services such as refuse collection, street cleansing, household recycling centres, public toilets, landfill and compost sites, waste contracts, recycling statutory targets and ancillary functions such as fleet management.

2.2 The delivery of services by the Operations department will align with objectives in the Corporate Strategy 2021-2025. These include Cohesive Leadership, Local Economy, Improvement and Innovation, Healthy Active and Engaged Communities, Climate Change and Our Environment. Services are also carried out and measured against the Council Performance Improvement Plan and Community Plan.

<https://www.causewaycoastandglens.gov.uk/council/performance-improvement-plan>  
<https://www.causewaycoastandglens.gov.uk/council/community-planning>.

2.3 The strategic objectives for the Operations department is to contribute to the key corporate themes within Council. These are Cohesive Leadership, Local Economy, Improvement and Innovation, Health Active and Engaged Communities, Climate Change and Our Environment.

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

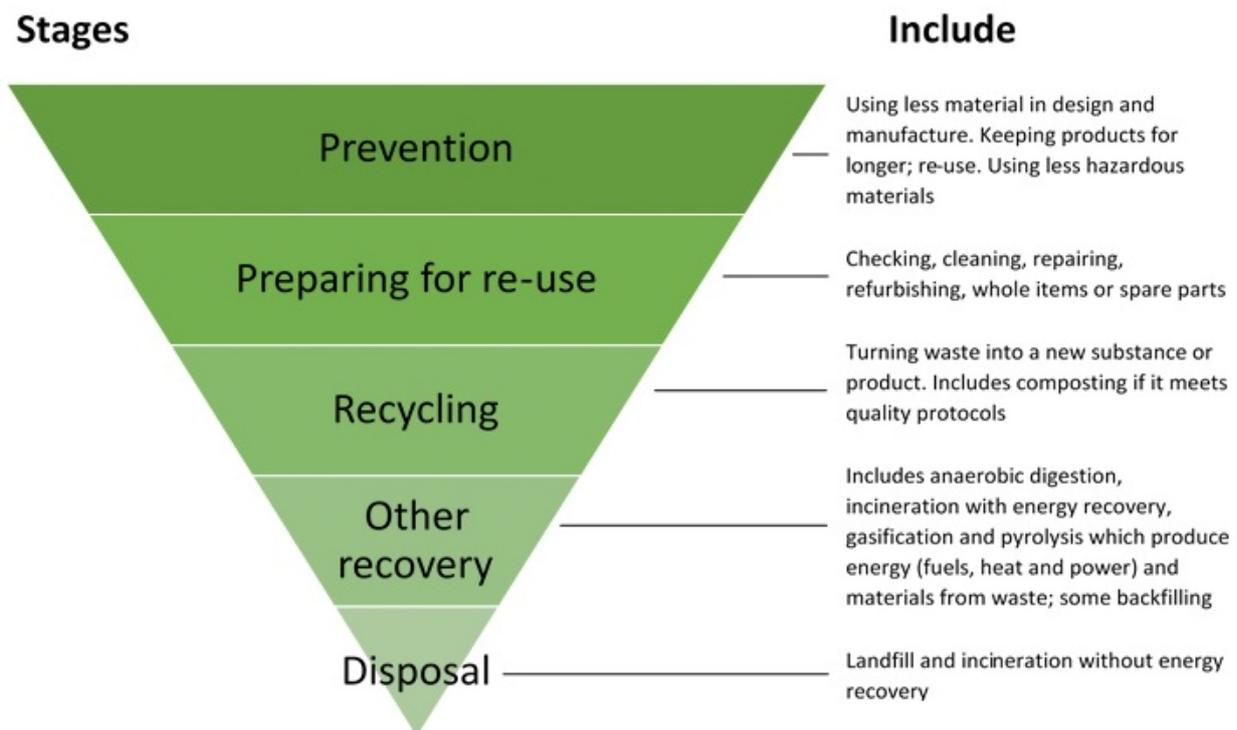
2.5 Some objectives cannot be time bound to one financial year. This document therefore remains live and under review.

2.6 The overarching legislation pertaining to waste pre January 2021 was the EU Waste Framework Directive. This legislation has been transposed into UK law under the 'European Union (Withdrawal) Act 2018 which provides a new constitutional framework for the continuity of 'retained' EU law. This overall framework covers recycling targets as well as creating the 'Waste Hierarchy' controls.

2.7 Key legislation for the Operations department is as follows:

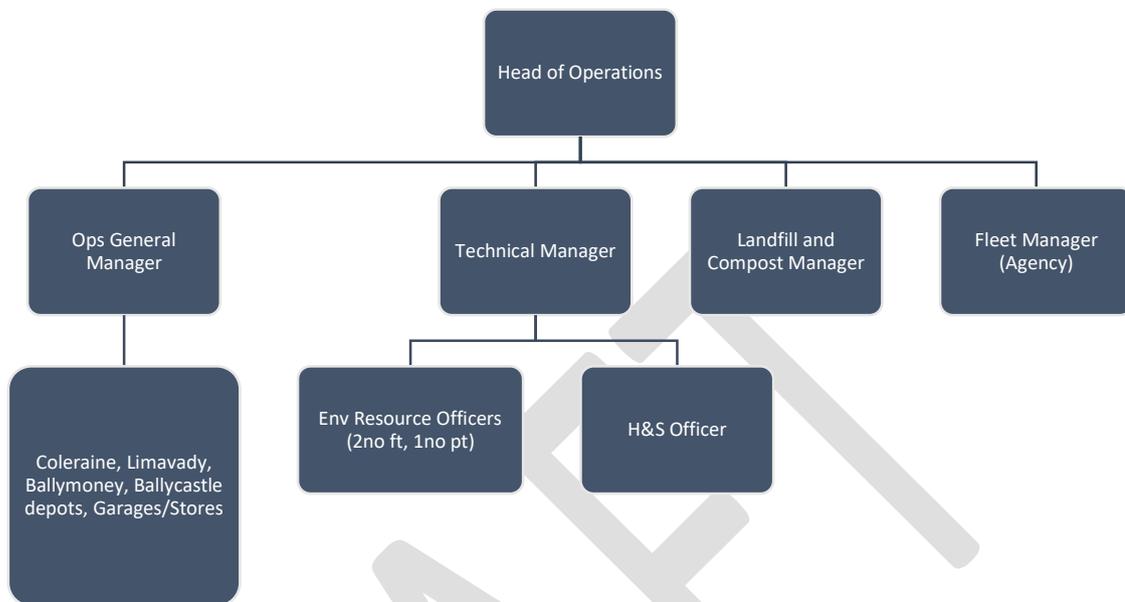
- Waste Framework Directive (Directive 2008/98/EC)
- European Union (Withdrawal) Act 2018
- The Waste Regulations (Northern Ireland) 2011 (transposition of the Waste Framework Directive)
- The Waste Regulations (Northern Ireland) 2019 amendments
- The Waste and Contaminated Land (Northern Ireland) Order 1997
- Goods Vehicles (Licencing of Operators) Act (Northern Ireland) 2010
- Health and Safety and Work (Northern Ireland) Order 1978
- The Litter (Northern Ireland) Order 1994

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



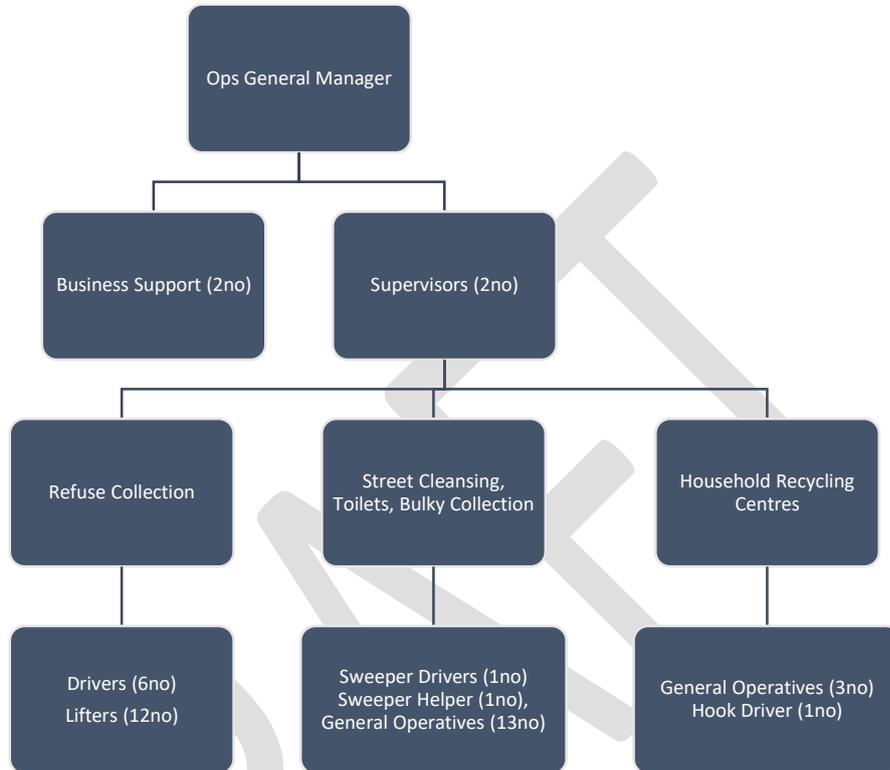
- 2.9 Under the provisions of the Waste and Contaminated Land (Northern Ireland) Order 1997, Causeway Coast and Glens Borough Council must produce a Waste Management Plan. As part of the North West Region Waste Management Group (NWRMG) the waste management plan was published in 2016 [www.northwestwaste.org.uk](http://www.northwestwaste.org.uk). This plan must be reviewed at 6 years. The Waste and Resources Action Programme (WRAP) are currently carrying out a review of the 3 waste management plans in Northern Ireland.
- 3.0 Council has met the Northern Ireland Waste from Households statutory recycling target of 50% by December 2020. While targets adopted by previous waste strategies only addressed household waste, new targets set within a revision of the Waste Framework Directive 2008/98/EC47 (as amended by (EU) 2018/851) within the EU Circular Economy Package (CEP) or from now referred to as the “the updated Waste Framework Directive”, are focused on all waste of a household nature from businesses, public bodies (schools, universities, hospitals and local national government buildings) and other bodies such as charities or not for profit organisations where they produce municipal waste (See Section 3.1 for definition). The new proposed targets are a recycling rate of 65% by 2035, with interim targets of 55% by 2025, 60% by 2030 and to reduce landfill to 10% by 2035.
- 3.1 The Operations department provide services to over c65k households, c150k residents and millions of visitors to the borough. Each household is provided with a kerbside collection for black bin (residual waste), blue bin (recyclables) and brown bin (mixed food and garden waste). Some properties have food only collection.
- 3.2 Council operate 11no Household Recycling Centres at the following locations – Coleraine, Limavady, Ballymoney, Ballycastle, Portrush, Dungiven, Portstewart, Garvagh, Kilrea, Crosstagherty, Castlerock.
- 3.3 Each Household Recycling Centre collects the following waste streams:- Residual Waste, Cardboard, Glass, Garden Waste, Oil (engine and vegetable), Paint, Wood, Rubble, Batteries (car and domestic), Electrical Items, Bulky items, plastics, Soil, Scrap Metal.
- 3.4 Council have 48no public toilets within the remit of the Operations department. The locations of the toilets are shown in Appendix 1.
- 3.5 The Operations department are based across 4 locations with depots in Limavady, Coleraine, Ballymoney and Ballycastle. Council has 2no Garages based at Coleraine and Ballycastle depots.

#### 4.0 Operations Management Structure



Job	Responsibilities
Ops General Manager	Refuse Collection, Street Cleansing, Household Recycling Centres, Public Toilets, Depot Management, Garages, Stores, Business Support
Technical Manager	Recycling, Waste Data Flow, Contract Management and Procurement, Health and Safety, Policy, Compliance, Legislation
Landfill and Compost Manager	Management of relevant sites including legal, technical, business and health and safety
Fleet Manager	Procurement, CPC Transport Manager responsibilities, Fleet Strategy

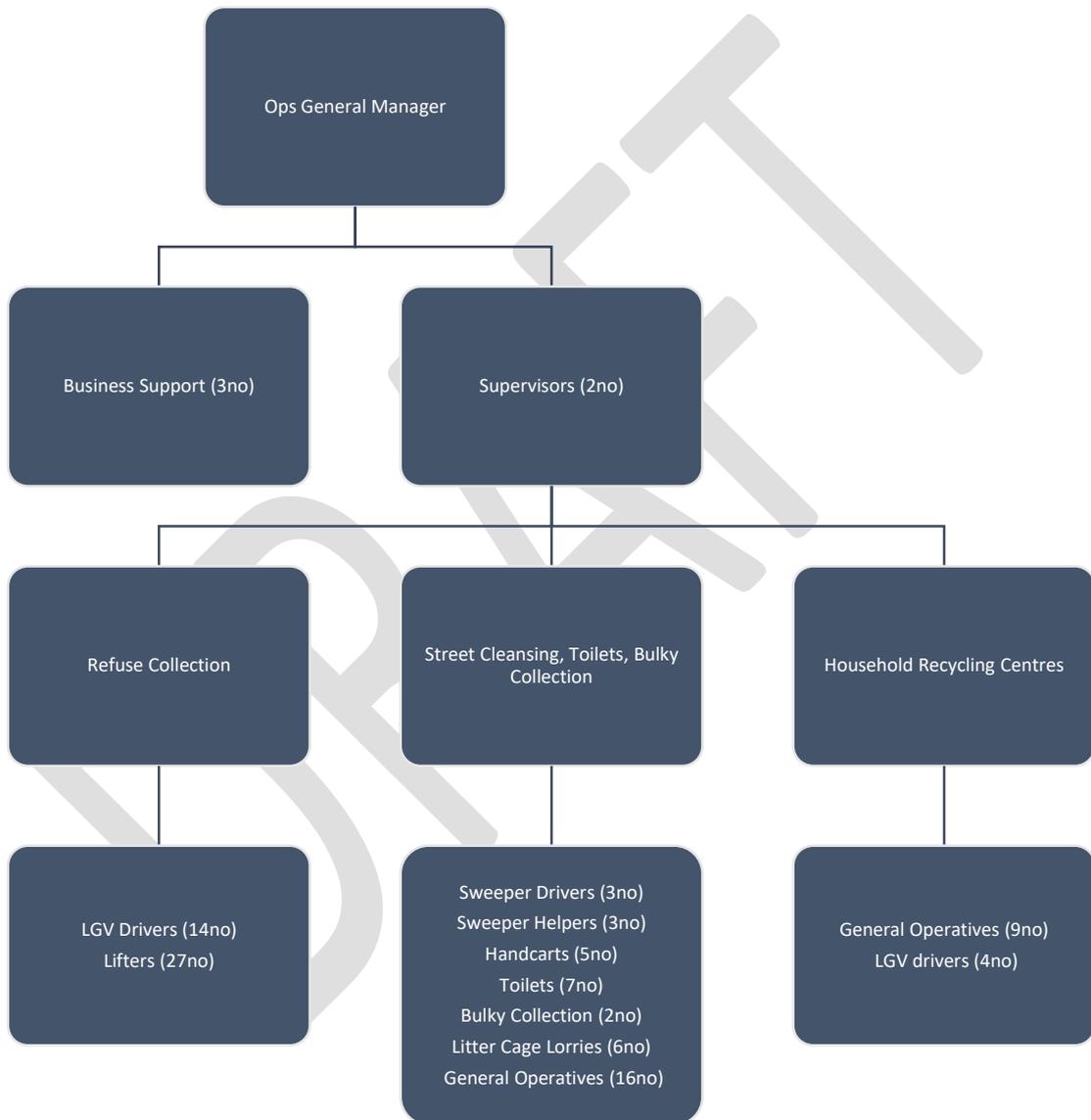
#### 4.1 Limavady Depot Structure, Staff Numbers & Vehicles



Number	Vehicle (Limavady Depot)	Use	Owned / Hired
1	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
2	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
3	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
4	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
5	Refuse Collection Vehicle 26 tonne	Brown Bins	Owned
6	Refuse Collection Vehicle 26 tonne	Brown Bins	Owned
7	Mechanical Sweeper	Street Cleansing	Owned
8	Ford Transit Tipper	Street Cleansing	Owned
9	Renault Traffic Van	Street Cleansing	Owned
10	Iveco Daily	Street Cleansing	Owned
11	Ford Transit	Street Cleansing	Owned
12	Tractor/Beach Cleaner	Street Cleansing	Owned
13	Teleporter	Household Recyc Centres	Hired
14	Teleporter	Household Recyc Centres	Owned
15	Hook Loader Vehicle	Household Recyc Centres	Owned
16	Roll Skip packer	Household Recyc Centres	Hired
17	Teleporter	Aghanloo Transfer Shed	Hired
18	Berlingo Van	Supervisor	Owned

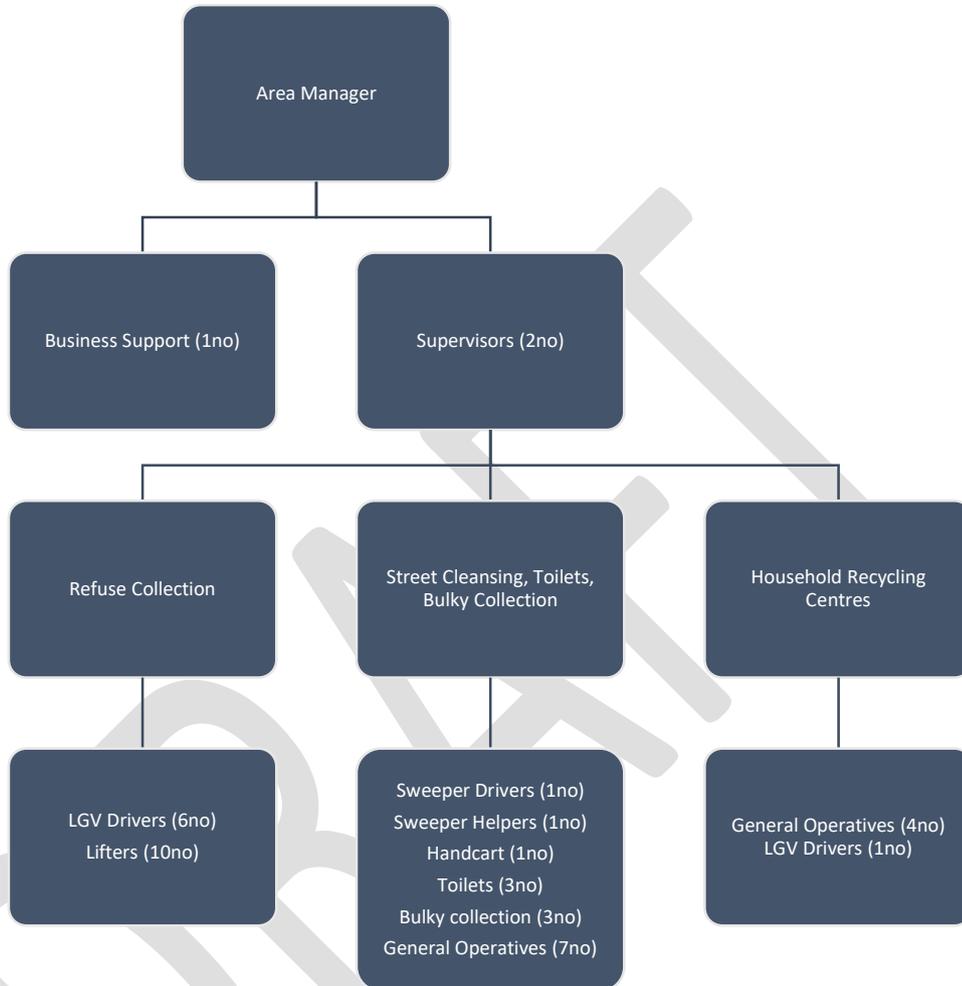
19	Berlingo Van	Supervisor	Owned
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#### 4.2 Coleraine Depot Structure, Staff Numbers & Vehicles



Number	Vehicle	Use	Owned / Hired
1	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
2	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
3	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
4	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
5	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
6	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
7	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
8	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
9	Refuse Collection Vehicle 26 tonne	Brown Bins	Owned
10	Refuse Collection Vehicle 26 tonne	Brown Bins	Owned
11	Refuse Collection Vehicle 26 tonne	Brown Bins	Owned
12	Refuse Collection Vehicle 26 tonne	Brown Bins	Owned
13	Refuse Collection Vehicle 26 tonne	Commercial Bins	Owned
14	Refuse Collection 7.5 tonne	Food Caddies / Lanes	Owned
15	Refuse Collection Vehicle 18 tonne	Spare	Owned
16	Refuse Collection Vehicle 26 tonne	Spare	Owned
17	Refuse Collection Vehicle 26 tonne	Spare	Owned
18	Mechanical Sweeper	Street Cleansing	Owned
19	Mechanical Sweeper	Street Cleansing	Owned
20	Mechanical Sweeper	Street Cleansing	Owned
21	Cage Lorry	Street Cleansing	Owned
22	Cage Lorry	Street Cleansing	Owned
23	Cage Lorry	Street Cleansing	Owned
24	Tail Lift Vehicle	Street Cleansing	Owned
25	Transit Van	Street Cleansing	Owned
26	Tractor/Beach Cleaner	Street Cleansing	Owned
27	7.5t vehicle	Bulky Collection	Owned
28	Berlingo van	Toilets	Owned
29	Transit Van	Toilets	Owned
30	Hook Lift Lorry	Household Recyc Centres	Owned
31	Hook Lift Lorry	Household Recyc Centres	Owned
32	Hook Lift Lorry	Household Recyc Centres	Owned
33	Fork Lift	Household Recyc Centres	Owned
34	Berlingo van	Garage	Owned
35	Berlingo van	Stores	Owned
36	Peugeot van	Supervisor	Owned
37	Vauxhall van	Supervisor	Owned
38	Peugeot van	Manager	Owned

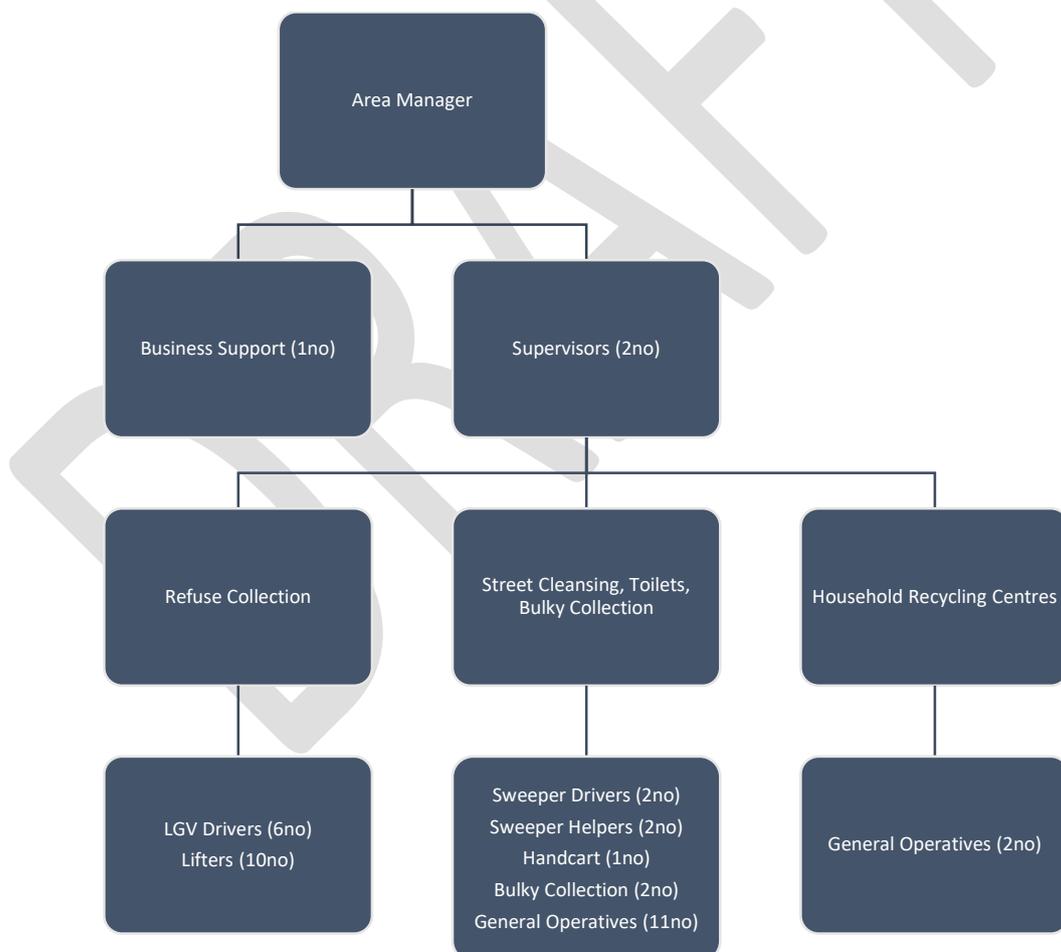
### 4.3 Ballymoney Depot Structure, Staff Numbers & Vehicles



Number	Vehicle	Use	Owned / Hired
1	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
2	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
3	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
4	Refuse Collection Vehicle 26t (Single person operated)	Black/Blue Bins	Owned
5	Refuse Collection Vehicle 26 tonne	Brown Bins	Owned
6	Refuse Collection Vehicle 26 tonne	Brown Bins	Owned
7	Refuse Collection Vehicle 7.5 tonne	Lanes / Back door	Owned

8	Refuse Collection Vehicle 26t (Single person operated)	Spare	Owned
9	Refuse Collection Vehicle 26 tonne	Spare	Owned
10	Refuse Collection Vehicle 26 tonne	Spare	Owned
11	Mechanical Sweeper	Street Cleansing	Owned
12	Renault Van	Street Cleansing	Owned
13	Vauxhall Van	Street Cleansing	Owned
14	Ford transit	Bulky Collection	Owned
15	Skip Lorry	Household Recyc Centres	Owned
16	Fiat Van	Crosstagherty	Owned
17	Peugeot Van	Recycling	Owned
18	Berlingo van	Supervisor	Owned
19	Berlingo Van	Supervisor	Owned

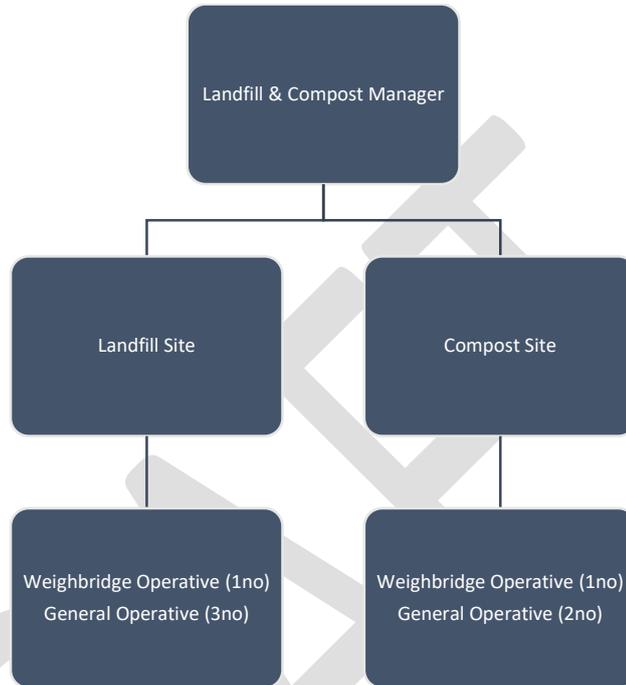
#### 4.4 Ballycastle Depot Structure, Staff Numbers & Vehicles



Number	Vehicle	Use	Owned / Hired
1	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
2	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
3	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
4	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
5	Refuse Collection Vehicle 26 tonne	Brown Bins	Owned
6	Refuse Collection Vehicle 26 tonne	Brown Bins	Owned
7	Refuse Collection Vehicle 15 tonne	Rathlin Island	Owned
8	Refuse Collection Vehicle 7.5 tonne	Lanes / Back Door (Assisted person collections)	Owned
9	Refuse Collection Vehicle 26 tonne	Spare	Owned
10	Refuse Vehicle 26 tonne	Spare	Owned
11	Mechanical Sweeper	Street Cleansing	Owned
12	Small Mechanical Sweeper	Street Cleaning	Owned
13	Ford 3.5t lorry Cage	Street Cleansing	Owned
14	Ford 3.5t lorry Cage	Street Cleansing	Owned
15	Ford 3.5t lorry Cage	Street Cleansing	Owned
16	Transit Van	Street Cleansing	Owned
17	Pickup	Street Cleansing	Owned
18	7.5t tail lift	Bulky Collection	Owned
19	Teleporter	Household Recyc Centres	Owned
20	Peugeot Bipper	Garage	Owned
21	Berlingo van	Supervisor	Owned
22	Berlingo van	Supervisor	Owned

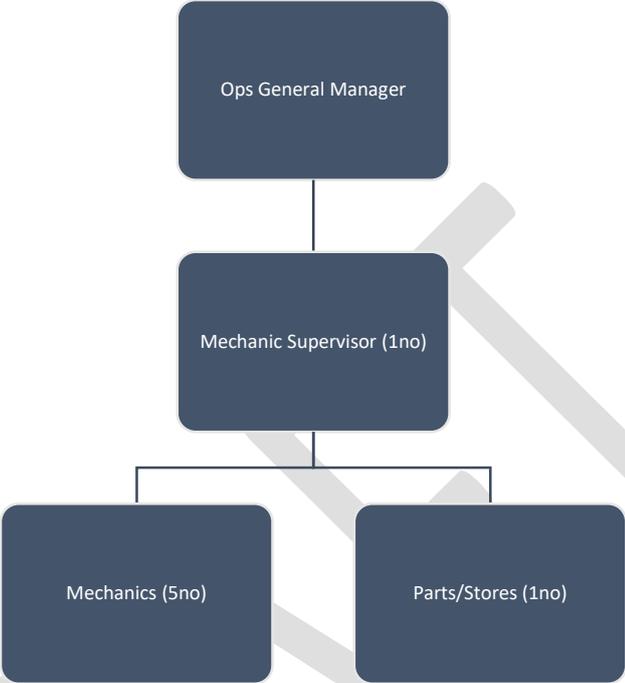
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#### 4.5 Landfill and Compost Sites Structure, Staff Numbers and Vehicles



Number	Vehicle	Use	Owned / Hired
1	Case Digger	Compost Site	Owned
2	JCB Telehandler	Compost Site	Owned
3	Dopstat Shredder	Compost Site	Owned
4	Ultra Screener	Compost Site	Owned
5	Bomag Compactor	Landfill Site	Owned
6	Bomag Compactor Spare	Landfill Site	Owned
7	13t Track Machine	Landfill Site	Owned
8	JCB Telehandler	Landfill Site	Owned
9	Case 4230 Tractor	Landfill Site	Owned
10	Case MX100 Tractor	Landfill Site	Owned

4.6 Garages (Coleraine/Ballycastle)



Number	Vehicle	Use	Owned / Hired
1	Transit	Breakdown vehicle	Owned
2	Volkswagen	Breakdown vehicle	Owned

## 5.0 Financial Information

This year's financial points of interest

- Increases in energy costs will have an impact across the Operations budgets. Unforeseen international circumstances and the cost of living crisis are impacting contract costs, industrial action, fuel and parts costs.
- Income at sites, particularly landfill, remains volatile and difficult to predict.

Previous year's financial points of interest

- Income changes are associated with reduced landfill tonnage, reduced gas income, and reduced trade waste income.
- The biowaste kerbside collection service was introduced in 2018 costing circa £800k.
- There has been an increase in waste arisings of approx. 6% from 2015 to 2019.
- There has been an increase in cost for waste disposal over the period 2015-2019 of approx. £760k
- There have been approx. 4000 completed new housing applications since 2015 which have required refuse collection services.

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

Year	Gross Expenditure		Gross Income		Net Expenditure	
	Budget	Actual	Budget	Actual	Budget	Actual
2016/17	15,027,569	18,052,781	1,096,391	2,745,621	13,931,178	15,307,160
2017/18	14,624,009	18,425,152	1,335,141	2,007,769	13,288,868	16,417,383
2018/19	15,348,553	18,638,739	1,363,141	1,252,732	13,985,412	17,386,007
2019/20	17,804,401	18,102,273	1,105,916	1,597,279	16,698,485	16,504,994
2020/21	19,019,191	19,537,639	1,488,029	2,807,087	17,531,162	16,730,552
2021/22	20,074,201	21,312,541	1,178,817	3,699,569	18,895,384	17,612,972
2022/23	21,036,779		1,878,580		19,158,199	

5.2 Table 2 shows the budget breakdown by service area.

Service Area	Budget
Household Recycling Centres	1,105,710
Landfills inc landfill tax & Compost site	2,175,173
Garages	417,738
Depots	392,632
Household Refuse Collection	4,719,008
Ops Mgmt (tiers 3-6 staff, NWRWMG)	1,127,206
Public Conveniences	784,589
Waste Contracts	5,514,162
Street Cleansing	2,596,224
Transfer Stations	325,757
<b>Total</b>	<b>19,158,199</b>

## 6.0 Other Relevant Information

### 6.1 SWOT Analysis

A SWOT analysis is a technique for assessing the departments Strengths, Weaknesses, Opportunities and Threats. This is used to map a way forward for the department for the year.

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>• Professional, competent and dedicated staff</li> <li>• High levels of experience in key areas</li> <li>• Continual training and identification of needs</li> <li>• Good communication</li> <li>• 3 bin refuse collection service</li> <li>• Partnership working with other Councils</li> <li>• Good acceptance of recycling services</li> <li>• Adaption of new technologies</li> <li>• Vehicle preventative maintenance programme</li> <li>• Modernised Household Recycling Centres</li> <li>• Good industrial relations</li> <li>• Similar service provision across Council area</li> <li>• Collaborative budget setting process</li> <li>• Sharing of fleet, plant and staff within department</li> <li>• Localised depots and knowledge</li> <li>• Leader in waste handling protocols</li> <li>• Agency staff (flexibility)</li> </ul>	<ul style="list-style-type: none"> <li>• Staff shortages / attrition rate</li> <li>• Strategic planning / ideas</li> <li>• Inadequate depot facilities</li> <li>• Few public consultations</li> <li>• Vulnerability to market prices in waste disposal and energy</li> <li>• Poor promotion of service</li> <li>• Number of agency staff</li> <li>• Proactive decision making and prioritisation</li> <li>• Prioritisation of workload</li> <li>• Agency Staff (higher turnover)</li> <li>• Staff development opportunities</li> <li>• Ageing fleet</li> <li>• Different terms and conditions</li> </ul>

Opportunities	Threats
<ul style="list-style-type: none"> <li>• Possible funding to improve services</li> <li>• Further community engagement</li> <li>• Further enhance Health and Safety culture</li> <li>• Share knowledge and development with other local authorities</li> <li>• New training development and opportunities</li> <li>• In-house waste disposal options in collaboration with other agencies</li> <li>• Use of technology improve service</li> <li>• Outsourcing / Partnerships</li> <li>• Economies of scale</li> <li>• Community participation</li> </ul>	<ul style="list-style-type: none"> <li>• Budgetary constraints</li> <li>• Business as normal mentality</li> <li>• Fear of change</li> <li>• Detached / Disinterested ratepayers</li> <li>• Litigation in waste contracts</li> <li>• Variance in terms and conditions</li> <li>• Outsourcing / Partnerships</li> <li>• Health and Safety / Environmental accident/incident</li> <li>• No market competition for waste disposal</li> <li>• Industrial action</li> <li>• Incident causing loss of major equipment / staff</li> <li>• Failure to meet statutory targets</li> <li>• Further reductions in staff</li> </ul>

## 6.2 PESTEL Analysis

A PESTEL analysis (Political, Economic, Social, Technological, Environmental, and Legislative) is a high level macro review of external influences that will or could have an impact on current and future service delivery.

<b>Political</b>	<ul style="list-style-type: none"> <li>• Changes to Government policy</li> <li>• Political decisions on circular economy, local infrastructure</li> <li>• Union influence or other external bodies impact on employee terms and conditions</li> <li>• Public pressure regarding service provision and wider environmental context</li> </ul>
<b>Economic</b>	<ul style="list-style-type: none"> <li>• Waste contracts limited competition.</li> <li>• Decisions on taxes or levies.</li> <li>• Changes in legislation such as collection methods, compliance, employee</li> <li>• World commodity markets impact contract prices.</li> <li>• Impacts of the Northern Ireland protocol on supplies from GB.</li> <li>• Changes in Energy costs.</li> <li>• State of the economy on tonnages, prices, supplies, tourists</li> <li>• Opportunities for funding</li> <li>• Labour market competition</li> <li>• Ongoing status of pandemic affecting visitor numbers, shopping habits</li> </ul>
<b>Social</b>	<ul style="list-style-type: none"> <li>• Awareness and Attitude to recycling/littering general environmental issues</li> <li>• Cost of living crisis affecting employee morale</li> <li>• Climate Change – greater expectation on Council to be responsible organization</li> <li>• Staff/Public engagement – good engagement creates understanding of the importance of Council work and wider impact of personal choices on environmental and waste issues.</li> <li>• Demographics – increases in visitors and households.</li> </ul>
<b>Technological</b>	<ul style="list-style-type: none"> <li>• Advancement in technologies and the use of enabling greater efficiencies, productivity</li> </ul>

	<ul style="list-style-type: none"> <li>• Costs of new technologies can be significant</li> <li>• Using old technologies can increase energy costs or have negative impact on environment</li> <li>• Developments with private operated Materials Recovery Facilities to increase recyclates.</li> </ul>
<b>Environmental</b>	<ul style="list-style-type: none"> <li>• Impact of waste collection and disposal processes.</li> <li>• Carbon pollution from fleet</li> <li>• Increases in fly tipping</li> <li>• Litter Pollution</li> <li>• Recycling rates</li> </ul>
<b>Legal</b>	<ul style="list-style-type: none"> <li>• Waste Framework Directive (2008/98/EC)</li> <li>• Pollution Control and Local Government (NI) Order 1978</li> <li>• Environmental Protection Act 1990</li> <li>• Waste and Contaminated Land (NI) Order 1997</li> <li>• Controlled Waste (Registration of Carriers and Seizure of Vehicles) Regulations (NI) 1999</li> <li>• Controlled Waste (Duty of Care) regulations (NI) 2002</li> <li>• Waste Management Licensing Regulations (NI) 2003</li> <li>• Hazardous Waste Regulations (NI) 2005</li> <li>• Waste Regulations (NI) 2011</li> <li>• Controlled Waste and Duty of Care Regulations (NI) 2013</li> <li>• Food Waste Regulations (NI) 2015</li> </ul>

### 6.3 Links to Other Council Plans

#### Corporate Plan

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

#### Performance Improvement Plan

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

#### Community Plan

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

## 7.0 ACTION PLANNING

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

Work Stream	Operational Actions	Budget £	Timescale	Performance Indicators (KPIs)	Progress to Date	Traffic Light (Red; Amber; Green)
Biowaste disposal options	Review options for construction of composting plant at Letterloan.	c £5m	Aug 22	Paper for decision to committee for stage 2 if applicable.	Initial scoping exercise complete. Department consultation on future waste collection may have impact.	Amber
Increase recycling rate	Further increase the recycling rate by sending more waste to contract with additional cost being offset by an increase landfill income	n/a	FY 2022/23	Household Recycling Rate 55%	n/a	Amber
Street Cleansing	Review and/or implementation of findings from litter strategy	n/a	FY 2022/23	Measurement against findings from litter strategy consultation	Consultation closes 18 <sup>th</sup> May	Red
Environmental	Medium term plan to reduce the carbon impact of Councils fleet service	tbc	FY 2022/23	Plan to committee for consideration	Investigations into vehicle type commenced	Amber

Contracts	Tender and award of long term contract for residual waste for price certainty	c £3m	FY 2022/23	Award of residual contract	Public tender exercise complete	Amber
Contracts	Tender and award of contract for Mixed Dry Recyclables (MDR) waste	c £900k	FY 2022/23	Award of MDR contract	Tender specification exercise commenced	Amber
Fleet	Approval and implementation of a fleet safety policy	n/a	FY 2022/23	Approval by committee of fleet safety policy	Draft copy complete for union consideration	Amber
Staff	Introduce development opportunities for staff to fill skills shortages	c £5k	FY 2022/23	Completed training for a number of staff eg LGV driver training	Final procedure to be agreed	Amber
Household Recycling Centres	Development of Crosstagherty household recycling centre to facilitate larger quantities of grass disposal	c £100k	FY 2022/23	Completed project this year	Quotations/Design being finalised	Amber
Performance	Ongoing review of services for efficiencies	tbc	FY 2022/23	Reduction in costs. Report to committee.	ongoing	Amber
Refuse Collection	Continue implementation of revised refuse collection routes. Staff consultation complete. Assimilation of staff to new T&Cs to be agreed by unions prior to implementation	Reduction of 2no RCVs achieved. Further savings to be achieved.	FY 2021/22 FY 2022/23	New Operational routes	ongoing	Red Amber
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 FY 2022/23	Increase recycling Report to committee with update	Report to Council with details May 21  Delayed due to department/11 Council consultation ongoing regarding collection methodology	Red

Staff	To carry out a performance review of staff within the Operations department	n/a	<del>Oct 21</del> FY 2022/23	Performance reviews ongoing	Training currently ongoing	<del>Red</del> Amber
Staff	Staff across the Ops dept remain on different job descriptions and terms and conditions.	Cost not yet determined	<del>Dec 20</del> <del>Sept 21</del> FY 2022/23	All staff on similar job descriptions and terms and conditions	Ongoing  Job descriptions agreed	Amber
Contracts	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
Environmental	Council have an Environmental Resource Officer team who carry out communication, education and audit work. This team assist business with waste audits, schools with education programmes, answer queries including house visits for recycling/contamination purposes and have introduced an award winning 'Live SMART' programme which is the umbrella campaign for outputs such as 'Food SMART', 'Nappy SMART', 'H2O on the go', 'Clothes SMART'. Future growth of the 'Live SMART' campaign is to be reviewed during 22/23.	n/a	<del>Apr 21</del> FY 2022/23	Recycling Targets. Increase in business/voluntary organisations taking part in SMART campaign. Increase in litter awareness. Increase in recycling % at HRCs.	<del>Report to committee on future progression</del>  A review of Live SMART to be carried out	Amber
Environmental	Implementation of community grant to encourage environmental projects in the borough	£10.5k	Aug 2022	Successful application of grant programme	Approved by Council	Amber

				with sustainable results		
Waste Management	Council are currently part of the NWRWVG. 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

## 8.0 ACTION PLANNING pre 2022/23

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

Work Stream	Operational Actions	Budget £	Timescale	Performance Indicators (KPIs)	Progress to Date	Traffic Light (Red; Amber; Green)
Staff	A further review of structure took place during 2020. After consultation with staff and unions and Council approval this resulted in a reorganisation from 2 no. area managers to 1 no.			No detriment to service provision by reducing management contact with front line service. Financial savings.	Complete	Green

Health and Safety	<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. 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>		<p><del>Oct 20</del></p> <p>Oct 21</p>	Number of accidents, Lost time to industrial injury, communication	Complete – continually under review	Green
Performance	<p>Discussions have been ongoing with the Head of Performance regarding a public consultation to measure the views and expectations of the public with regard to the Operations section. Areas that could be considered for consultation are Quality, Timing, Location, Value for Money and Expectations. A public consultation will be carried out during the next financial year. This consultation will include refuse collection, street cleansing, public conveniences and Household Recycling Centres. Details of the consultation will be brought to Council prior to public advertisement.</p>		<p>April – <del>Sept 20</del></p> <p>Oct 21</p>	Maintain statutory obligations, successful public consultation and review.	Complete	Green

Performance	To ascertain performance a benchmarking framework to be developed for Operations. This framework to include statutory targets and costs including APSE kpi's. Non statutory targets such as missed bins, number of complaints, sickness levels etc. to also be developed and included.		Jul 20 Sep 21	Parameters, targets and information to help inform decision making	Complete	Green
Performance	Northern Ireland must achieve a waste from household recycling target of 50% by December 2020. Council therefore must achieve the same target.		Dec 20	Achieve a recycling rate of 50%	Ongoing – provisional figure of 50% for CCG has been achieved	Green
Contracts	A biowaste contract is required to treat kerbside collected biowaste (food and garden mix). This contract was extended. Work on tendering for a new contract has commenced. NWRMWG leading on this work.		Sept 21	Successful award of contract	Complete	Green
Environmental	Introduction of a community grant to encourage environmental projects in the borough		Aug 21	Successful application of grant programme with sustainable results	Complete	Green
Street Cleansing	A review of the cleansing service provided by mechanical sweepers.		FY 2021/22	Balanced service by mech sweepers to high intensity areas such as town centres. Proactive planning to minimise complaints	Complete – this service is continually reviewed	Green
Fleet	Partnering with GIS to design and implement a live and online Council vehicle/plant hire system.		May 21	New system to enable tighter control, interrogation and	New process introduced for vehicle/plant hire.	Complete

				reporting on hire of vehicles and plant. System introduced centralised but not online.		
Public Conveniences	A review of the condition, use, cleansing schedules, times and practices.		Apr 21	Some adjustments made to cleaning schedules during peak season. Some minor works carried out.	Completed	Green
Refuse Collection	A review to be undertaken to ascertain the viability of greater reuse capacity/options for the bulky collections. Majority of bulky collections currently sent for recycling.		May 21	Report on options for greater reuse and collection options	Completed  Ongoing cost implications for 3 <sup>rd</sup> party participation difficult for large schemes. Engagement for smaller schemes to continue.	Green
Fleet	Devise a long term Operations vehicle replacement programme to assist capital and financial planning and sustainability responsibilities.		<del>Apr 21</del> March 22	To give greater clarity to capital planning & env issues	Completed for 5 years.	Green
Refuse Collection	A new brown bin kerbside organic waste collection service was introduced to all domestic properties across the borough in 2018-19.			Increase in household recycling rate. Achieving statutory targets. Harmonisation of service across borough.	Complete	Green
Refuse Collection	Council collect circa 2,500 tonnes of commercial residual waste through			Council decided not to outsource commercial	Complete	Green

	kerbside collections. This service is provided by a dedicated refuse vehicle in the Coleraine, 2 separate days collection each in Ballymoney and Ballycastle areas and through domestic collection runs in Limavady. Council collect an income by providing this service. It is proposed to tender for the collection of commercial bins by a third party. Council would still retain the legal obligation for this service.			collection. Prices increased by 10%		
Refuse Collection	Council currently hire 9no Refuse Collection Vehicles (RCV). A review is to be undertaken to inform the future provision methods of either continuing hire or owned. A public tendering exercise to take place to ascertain purchase prices.			Review Complete. New vehicles to be purchased. Better control for Operators licence.	Complete	Green
Refuse Collection	Route Risk Assessments have to be carried out for all refuse collection runs. This process was previously carried out manually which was time consuming. With the support of IT an app was developed in house to enable a more efficient review and documenting of existing and new risks. It is envisaged that this information may be used via in cab devices to alert drivers to risks.			Completed updated information regarding route risks and actioned accordingly	Complete	Green
Refuse Collection	Council refuse collection rounds had not been documented. All rounds have developed over years with new housing developments added to runs either in part or fully. To optimise using the latest technology from Webaspx Council digitised each run with the assistance of			Accuracy of data is critical. The data provided is first used in the software to ascertain accuracy of current position. The output that the	Complete	Green

	Council IT department. 3 sets of round data such as times and weights were also required and had to be detailed again after Council removed task and finish from refuse runs in January 2019. All data has now been collected and forwarded to Webaspx.			software produces is checked for accuracy against existing runs. This is called 'as-is' position and is crucial before using data to design new runs.		
Facilities	At the outset of CCG there were 3 no. garage facilities. Upon review Ballymoney garage required investment. Mechanics from Ballymoney garage were transferred to Coleraine. The garage facility in Ballymoney depot was closed.			No detriment to service provision by reducing the maintenance capabilities in the Ballymoney area.	Complete	Green
Facilities	Ballycastle garage required investment. Vehicles use the garage for parking in the evening. A review of this arrangement will take place with the option to move the 2 no. mechanics to Coleraine. This will include an extension of a mobile maintenance service or to retain the garage once Council vehicles parked in car park at rear of depot.			Distance to depot from Coleraine not feasible. Council owned car park utilised for additional space. Garage facilities to remain.	Complete	Green
Staff	Supervisors promoted from existing pool of staff without being backfilled. Sharing of staff across depots to compensate.			Increase in supervision levels. Improved service response. Minimal cost.	Complete	Green
Staff	A further review of structure took place during early 2019. After consultation with staff and unions and Council approval			No detriment to service provision by reducing management contact with front line	Complete	Green

	this resulted in a reorganisation from 3 no. area managers to 2 no.			service. Financial savings.		
Staff	Task and Finish to be removed. Discussions regarding the removal of task and finish commenced in 2016. This element of terms and conditions raised equality and health and safety concerns. An agreement was reached with staff and unions in January 2019.			A safer and equal working environment for all staff. Service Continuity. No industrial relations issues.	Complete	Green
Staff	Review of staff on refuse collection resulted in reduction on some collection rounds			No detriment to service provision by reducing management contact with front line service. Financial savings.	Complete	Green
Contracts	These contracts cover the treatment and disposal of paint, batteries, glass, wood, tyres, oil, street cleansing residue, waste electrical and electronic equipment. There is an option to extend this contract.			Successful award of contract	Complete	Green
Contracts	Council sent rubble collected at Household Recycling Centres (3500t per yr) to a contractor for treatment. This treatment included crushing and reuse. Council did not receive recycling credit using this process. Council brought this service in house and used the material on landfill for daily cover/roads. In agreement with the NIEA this process now attracts recycling credit.			Financial saving and recycling credit	Complete	Green

Household Recycling Centres	Centres across the borough had differing material streams accepted and opening times. Harmonisation of this service is required including working practices and regulations.			Similar service provision for the public.	Complete	Green
Household Recycling Centres	Council successfully applied for funding for the purchase of a hook lorry to service HRCs. This will result in the removal of 3no Big Bite vehicles after revamp of Ballymoney and Ballycastle HRC.			No impact on services	Complete	Green
Household Recycling Centres	Reduction of skip lorries servicing HRCs from 3no to 1no.			No impact on services	Complete	Green
Household Recycling Centres	Introduction of an online and phone booking system for greater control of site access			Minimise complaints, reduce contractor waste	Complete	Green
Street Cleansing	Mechanical sweepers at Limavady depot are on long term hire. Upon review of Council fleet sweepers from the Ballymoney depot were repaired and used in Limavady. This enabled the off hire of mechanical sweepers.			No impact of refuse collection service. Financial saving.	Complete	Green
Street Cleansing	The number of mechanical sweepers in the Coleraine area at weekends is being reduced further from 3 no. to 2 no. having being reduced from 5no.			No complaints received when reduced from 5no to 3no in 2016	Complete	Green
Street Cleansing	Reduction of Mechanical Sweepers from 2no to 1no.			Appropriate Standards. Level of complaints. Financial Savings	Complete	Green

Street Cleansing	Street Cleansing in Limavady town on a Saturday afternoon has been removed on a trial basis.			Appropriate Standards. Level of complaints. Financial Savings	Complete	Green
Street Cleansing	Total number of mechanical sweepers in the Coleraine area is being reduced from 5 no. to 3 no. for the full year			Appropriate Standards. Level of complaints. Financial Savings	Complete	Green
Street Cleansing	Reduction in the number of wombles from 50no to 38no			Appropriate Standards. Level of complaints. Financial Savings	Complete	Green
Street Cleansing	Reduction of mechanical sweepers in Ballymoney from 3no to 1no. To work in conjunction with resources at Coleraine depot.	TBC		Appropriate standards. Level of complaints. Financial Savings	Complete	Green

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Appendix 1

Village/Town	Street/Road	Location	Disabled Facility	Radar Lock
Armoy	Main Street	Tilly Molloy Centre	Y	Y
Ballintoy	Harbour Road	Harbour Car Park	Y	Y
Ballintoy	Main Street		Y	N
Ballycastle	Bayview Road	Harbour Car Park	Y	Y
Ballycastle	Bayview Road	Portnagree House	Y	Y
Ballycastle	Market Street		Y	Y
Ballycastle	Mary Street	Sheskburn House	Y	N
Ballycastle	Mary Street	Tennis Courts	Y	Y
Ballycastle	North Street (x2)	Marina Car Park	Y	Y
Ballycastle	Quay Road	Sports Ground	Y	Y
Ballycastle	Whitepark Road	Kinbane Castle	Y	N
Ballykelly	Glenhead Road	Car Park	Y	Y
Ballymoney	Armour Avenue	Riverside Park	Y	Y
Ballymoney	Coleraine Road	Megaw Park	Y	Y
Ballymoney	Townhead Street	Town Hall	Y	Y
Bushmills	Main Street	Car Park	Y	Y
Castlerock	Promenade		Y	Y
Cloughmills	Main Street		Y	Y
Coleraine	Park Street		Y	Y
Coleraine	Society Street	Car Park	Y	Y
Coleraine	Strand Road	Car Park	Y	Y
Cushendall	High Street	Cottage Wood	Y	Y
Cushendall	Mill Street	Car Park	Y	Y
Cushendall	Shore Road		Y	Y
Cushendun	Glendun Road	Car Park	Y	Y
Downhill	Mussenden Road		Y	Y
Dungiven	Main Street		Y	Y
Dunseverick	Causeway Road	Harbour Car Park	Y	Y
Garvagh	Bridge Street	Car Park	Y	Y
Kilrea	Garvagh Road		Y	Y
Limavady	Catherine Street		Y	Y
Limavady	Main Street		Y	N
Magilligan	Seacoast Road	Benone Strand	Y	Y
Portballintrae	Beach Road	Car Park	Y	Y
Portballintrae	Beach Road	Harbour Car Park	Y	Y
Portrush	Causeway Street	East Strand Car Park	Y	Y
Portrush (CP)	Dunluce Avenue	Car Park	Y	Y
Portrush	Dunluce Road	Whiterocks Car Park	Y	Y

Portrush	Harbour Road	North Pier	Y	Y
Portrush	Kerr Street		Y	Y
Portrush	Portstewart Road	West Strand Car Park	Y	Y
Portstewart (CP)	Coleraine Road	Flowerfield	Y	Y
Portstewart	Harbour Road		Y	Y
Portstewart	The Crescent		Y	Y
Rasharkin	Bridge Street		Y	Y
Rathlin Island	Church Bay		Y	Y
Waterfoot	Main Street	Car Park	Y	Y

CP Changing Places

DRAFT

# Environmental Services Risk Matrix – April '22

## NOT FOR PUBLICATION



Causeway  
Coast & Glens  
Borough Council

Likelihood

High

Medium

Low

