

Title of Report:	Environmental Services Business Plan 6 month Review
Committee Report Submitted To:	Environmental Services Committee
Date of Meeting:	14th November 2023
For Decision or For Information	For Information

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

Budgetary Considerations	
Cost of Proposal	As per Business Plan
Included in Current Year Estimates	YES
Capital/Revenue	N/A
Code	N/A
Staffing Costs	Within the report

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

1.0 Purpose of Report

The purpose of this report is to present to Members the 2023/2024 Environmental Services (ES) Business Plans 6 month review for information.

2.0 Introduction

Council approved the ES Business Plans in May 2023. Progress on achieving the objectives can be viewed in each of the service area reports below. The business plans represented a continuation of work from the 22/23 period, as well as, new targets for 23/24 for each of the service areas:

- Estates
- Health & Built Environment
- Infrastructure
- Operations

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

- The emerging actions from the Community Planning Process.
- The Council's exiting Corporate Plan.
- Endorsed service area strategies.
- Relevant Central government strategies and policies.
- Council decisions and direction from the 2022 / 23 period.

3.0 The Purpose of the Plans

The purpose of the annual business plans is to:

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

4.0 Financial Position at Period 6

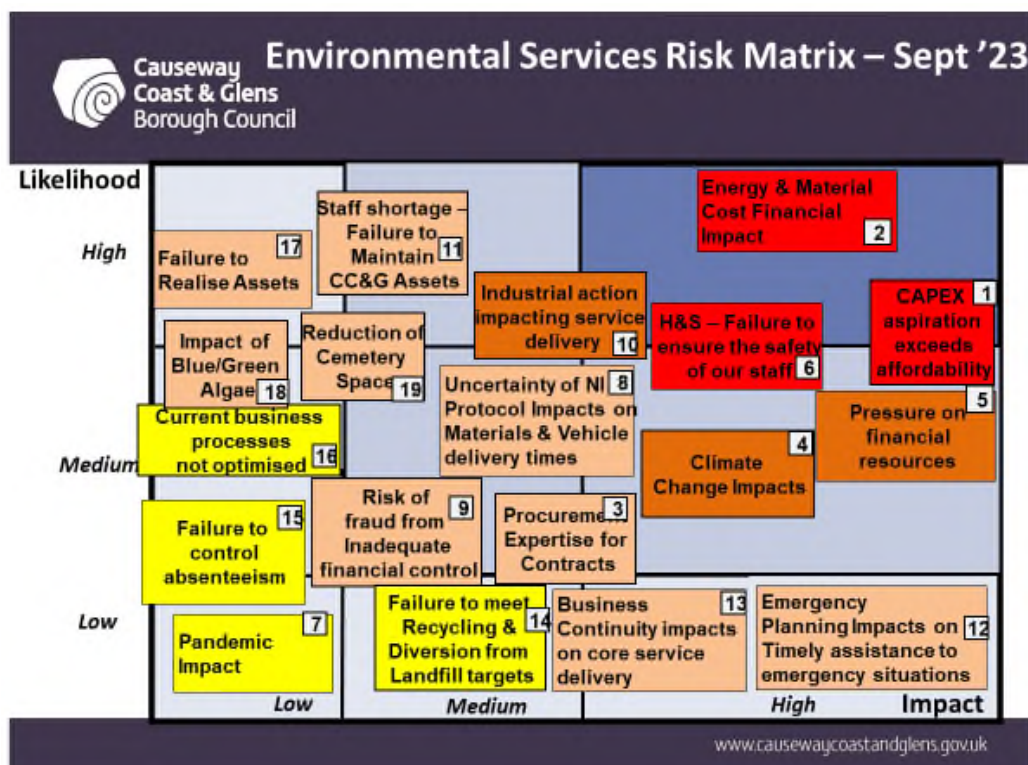
Council has approved the annual budget for Environmental Service and delegated authority to officers to utilise this budget in the provision of services to the rate payers. ES budget for 2023/24 is **£ 28,731,095.78**. This is based on expenditure budget of **£34,228,754.98** and income budget of **£5,497,659.20**.

The Environmental Services position at Period 6 shows a **£384,513.08** positive variance. This includes predicted increases in employee costs based on the proposed National Pay Award which is greater than the predicted budget increase.

Head of Service Description	2024 Spend YTD	2024 Budget YTD	2024 Budget Variance	Sum of Annual Budget 2024
Estates	2,449,821.36	3,062,806.32	612,984.96	6,160,075.00
Health and Built Environment	1,100,074.92	1,229,852.74	129,777.82	2,422,277.12
Infrastructure	(411,880.53)	(84,753.20)	327,127.33	112,563.66
Operations	9,838,075.03	9,177,363.22	(660,711.81)	19,254,231.00
ES Business Support	349,433.06	319,715.54	(29,717.52)	639,662.00
ES Centrally Managed	62,314.26	67,366.56	5,052.30	142,287.00
			384,513.08	28,731,095.78

5.0 Risk Matrix – August 2022

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



6.0 Recommendation

The ES Committee is asked to note the ES business plans 6 month review for the 2023 / 24 period.

Appendix A – Estates 23/24 6 Month Business Plan Update

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 23/24

General Objectives (Building & Grounds Maintenance)

- Review Operational Structure
- Implement Personal Development & Review Process

Work Stream	Operational Actions	Outcome	Operational KPIs	Progress (R,A,G)
Review Operational Structure	<ul style="list-style-type: none"> • Review numbers, location and job types • More aggressive recruitment campaign to fill vacant posts • Consider apprenticeships 	<ul style="list-style-type: none"> • Plug gaps in structure • Focus on planned rather than reactive maintenance 	<ul style="list-style-type: none"> • Measure performance against other NI Councils via APSE 	Not commenced to date. Interim Head of Estates in post 02.10.23. Pick up in new year
Implement Personal Development & Review	<ul style="list-style-type: none"> • Train staff on new policy • Implement policy 	All staff with clear targets/objectives for coming year	<ul style="list-style-type: none"> • 100% of staff working under new policy 	Rolled out but not administered fully. Many new staff still in probation

Specific Building Maintenance objectives

- Respond in a timely manner to resolve maintenance issues (ongoing).
- Develop a culture of proactive maintenance thus reducing the need for reactive maintenance (ongoing).
- Establish database of repair and maintenance requirements to main assets

Work Stream	Operational Actions	Outcome	Operational KPIs	Progress (R,A,G)
Meeting timescales set for reactive maintenance job completion	<ul style="list-style-type: none"> • Jobs issued same day as request • Jobs undertaken according to priority rating • Appropriate resource used to complete job 	Assets remain safe and fit for use with disruption kept to a minimum	Time taken to complete measured against target <ul style="list-style-type: none"> • Priority 1 (within 24hrs) 90% completion within timescale • Priority 2 (within 3 days) 85% completion within timescale • Priority 3 (within 10 days) 80% completion within timescale • Priority 4 (within 28 days) 75% completion within timescale • Priority 5 (within 90 days) 70% completion within timescale 	Ongoing Resources are currently struggling to meet demand. Stats to be completed retrospectively.
Establish Asset Condition Database	<ul style="list-style-type: none"> • Consultant appointed • List of priority assets agreed • Comprehensive report on condition of each asset to be compiled 	<ul style="list-style-type: none"> • asset holder to plan short- & medium-term maintenance requirements, including costings • report to identify high cost and/or H&S issues which require immediate attention and funding 	<ul style="list-style-type: none"> • asset holder to build in maintenance requirements (costs) into annual budgets differentiating between revenue and capital works 	Ongoing 8 Condition surveys completed. Communicating with asset holder. Contract ongoing

Specific Grounds Maintenance/Cemeteries Objectives

- Perform better than the NI Council average (APSE KPIs)
- Establish Maintenance Specification Documents

Work Stream	Operational Actions	Outcome	Operational KPIs	Progress (R,A,G)
Perform better than the NI Council average	<ul style="list-style-type: none"> • Identify areas for improvement 	<ul style="list-style-type: none"> • Decisions made to enable efficiency savings 	<ul style="list-style-type: none"> • Demonstrate value for money 	Budget at period 5 £467K
Establish Maintenance Specification Documents	<ul style="list-style-type: none"> • Quantify land and feature volume • Identify appropriate maintenance regimes 	<ul style="list-style-type: none"> • Library of base line site data • Establish quality specification/standards 	<ul style="list-style-type: none"> • Profile of workload • Cost per feature 	To progress in Q4

SECTION 4

Financial Budget for 23/24 – Period 6 Position

	2024 Spend YTD	2024 Budget YTD	2024 Budget Variance	Sum of Annual Budget 2024
Cemeteries	41,785.94	105,522.83	63,736.89	214,247.00
Ground Maintenance	1,290,874.61	1,438,827.81	147,953.20	2,876,048.00
Building Maintenance	534,635.14	1,028,709.24	494,074.10	2,074,250.00
Estates Management	582,525.67	489,746.44	(92,779.23)	995,530.00
	2,449,821.36	3,062,806.32	612,984.96	6,160,075.00

Appendix B – Health & Built Environment

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 2023 to March 2024.

Work Stream	Link to Corporate Aims and Objectives: Improvement & Innovation
	Link to Community Plan:
	Link to Performance Improvement Plan: Improve the efficiency of Services that Council operates
Directorate:	Environmental Services
Service Area:	Health & Built Environment
Reporting Year:	2024

Work Stream	Operational Actions	Budget £	Timescale	Performance Indicators (KPIs)	Progress to Date (Quarterly Reports)	Traffic Light (Red; Amber; Green)
Improve service delivery	In conjunction with ICT, provide a new software package with enhanced functionality to replace existing environmental health information management systems.	HBE Budget	March 2024	Introduction of new information management software package.	At initial stages	
	In conjunction with ICT, provide a lone worker safety system for all HBE staff.	HBE Budget	September 2023	Implementation of lone worker safety system.	At initial stages	

	Implement a borough wide litter campaign to reduce levels of litter and dog fouling.	HBE Budget	March 2024	Implementation of campaign.	In Progress	Yellow
	Develop a Council Business Continuity Management Policy in accordance with the Business Continuity Institute (BCI) Good Practice Guidelines with a view to aligning more closely with ISO 22301.	HBE Budget	June 2023	Council approval of Business Continuity Management Policy.	Complete	Green
	Progress review of Councils Business Continuity Plan in accordance with the Business Continuity Institute (BCI) Good Practice Guidelines with a view to aligning more closely with ISO 22301.	HBE Budget	June 2023	Council approval of reviewed Corporate Business Continuity Plan.	Complete	Green
	Introduce new entertainment licence conditions.	HBE Budget	March 2024	75% of entertainment licences issued with new conditions.	Not yet progressed	Red
	Reduce number of tyres dumped illegally and used in traditional bonfires.	HBE Budget	September 2023	Quantity of tyres disposed of through Tyre Amnesty Pilot.	Pilot completed	Green
	Commence digitisation of full plan building control applications.	HBE Budget	March 2024	Explore digitisation options with a view to digitising a minimum of 10% of full plan building control application received during 23-24.	Not yet progressed due to resourcing issues	Red

Operational Actions Building Control						
Assessment of valid domestic full plans		March 2024	PI 01 Percentage of valid domestic full plan applications assessed with a substantive response sent within 21 days of validation. (Maintain 21-22 baseline score 70.88%)	51%	Due to the impact of staffing resources	
Assessment of valid non-domestic full plans		March 2024	PI 02 Percentage of valid non domestic full plan applications assessed with a substantive response sent within 35 days of validation (Maintain 21-22 baseline score 88.79%)	64%	Below target due to the impact of staffing resources	
Assessment of resubmitted plans		March 2024	PI 03 Percentage of resubmissions assessed with a substantive response within 14 days. (Maintain 21-22 baseline score 68.3%)	60.25%	Below target due to the impact of staffing resources	
Assessment of all plans		March 2024	PI 04 Percentage of all full plan applications assessed with a substantive response sent within 56 days of validation (Maintain 21-22 baseline score 97.65%)	75%	Below target due to the impact of staffing resources	

Operational Actions Environmental Health						
Response to service requests		March 2024	PI 01b Percentage of service requests responded to within 3 days (Maintain 21-22 baseline score 94.39%)	93.3% On target		
Net Cost of service		March 2024	PI 02c Net cost of the 5 core services per head of population (To maintain performance better than service area 21-22 average baseline score £8.69)	In progress. Service area spend remains within current budget at end of P6.		
Broadly compliant food premises		March 2024	PI 03a Percentage of premises within the scope of the Food Hygiene Scheme that meet the standard of 'broadly compliant' (Maintain 21-22 baseline score 99.02%)	98.7% On target		
Completion of planned health and safety Inspections		March 2024	PI 04a Number of proactive premise inspections as a percentage of total premises within jurisdiction (Maintain 21-22 baseline score 20.61%)	18.5% Slightly below target. This figure is affected by any increase in reactive work.		

	Assessment of Planning Applications		March 2024	PI 05a Percentage of general planning applications processed within 15 days of receipt. (Maintain 21-22 baseline score 73.51%)	75% Above target	
	Inspection of Higher Risk Food Premises (Category A & B)		March 2024	PI 06 Percentage of planned food hygiene inspections carried out within 28 calendar days for higher priority premises (category A & B) (Move to performance better than 21-22 service area average 61.54%)	57% Below target	

Appendix C – Capital Works, Energy & Infrastructure

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

Key Department Improvements

1. Asset Realisation

Responsible Officer

Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	KPI
Setup, appoint chair and implement a TOR for an Assets Working Group, (ARWG) with Members.	Asset Realisation Officer	N/A	N/A	complete.
Set-up and deliver internal workshops with Supervisors, Managers, Heads of Service and Directors in respect of raising awareness of challenging the estates assets and engaging with the Asset Realisation division –	Asset Realisation Officer	N/A	April 2024	In progress
Continue to formulate a complete Estate Asset Register, identifying 1. Legal Title status, 2. Planning Designation and 3. Values of each asset. Realistic target of £5,000,000 is not unreasonable budget.	Asset Realisation Officer	£5,000,000	April 2024	In progress

Key Department Improvements

2. Car Parking Service Improvement – see concessionary trading below

Responsible Officer – Car Parks Officer

Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	KPI
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<p>Cashless transactions for 23/24 to be increased via marketing – still in progress</p> <p>Cashless parking transactions for the 6-month period 1st April – 30th September 2022 was 153,819.</p> <p>For the 6-month period 1st April – 30th September 2023 was 207,275.</p> <p>This equates to a 35% increase in cashless transactions.</p>	<p>Car Parks and Concessionary Trading Manager</p>	<p>TV TBC</p>	<p>Mar 2024</p>	<p>Number of transaction comparison – currently 10% - 30 % by March 24</p>
<p>Introduce Traffic Management at Ballintoy harbour to reduce inappropriate parking – VMS implementation required</p> <p>A multi stake holder meeting has been completed – and reported to Council.</p> <p>It has been confirmed planning permission is required for the VMS. Location and layout agreed with Dfl. Waiting on updated quotation from Swarco before submitting planning application.</p>	<p>Car Parks and Concessionary Trading Manager</p>	<p>£40-60K</p>	<p>Sept 2023</p>	<p>80% complete</p>
<p>LED lighting – to reduce energy costs</p> <p>Inspections are complete on the target car parks – reports expected end of October 23. Feasibility on successful business cases to be completed before end of December 23</p>	<p>Car Parks and Concessionary Trading Manager</p>	<p>Feasibility needed</p>	<p>Nov 2023</p>	<p>20%</p>
<p>Surface improvements – 3 in progress – Ballykelly, Garvagh & Portrush</p> <p>Works has now been tendered and awarded.</p> <p>Work to commence November/December 2023.</p>		<p>£414,715</p>	<p>Nov 2023</p>	<p>25%</p>
<p>Complete EV Council requirement need – full economic assessment to remove conflicts</p> <p>Verify Councils overall strategy regarding fleet management and possible plans to transition to electric vehicles.</p> <p>Interdepartmental needs analysis to be carried out to ensure Council</p>	<p>Car Parks and Concessionary Trading Manager</p>	<p>TBC</p>	<p>Feb 2024</p>	<p>0%</p>

meets EV charging requirements in Council owned leisure centres / depots / civic buildings / car parks and general areas of council land to meet the demand for the next generation and legislative requirements.				
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Key Department Improvements

3. Concessionary Trading

Responsible Officer – T Vauls

Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget	Timescale	KPI
<p>Replace T&C's for next auction – March 2024</p> <p>Currently in draft format report to be submitted to ES Committee in November/December 2023.</p>	Car Parks and Concessionary Trading Manager	£5k cost	March 2024	80%
<p>Increase the number of concessionary trading sites – selling different items – sites for tea and coffee and sites for ice cream etc – 3 in progress (2 also in planning)</p> <p>Riverside Park Ballymoney, Accessible Play Park Limavady and Lansdowne Rd car park all auctioned off in June 2023 for a period up to 31st March 2024.</p> <p>Three sites currently in planning process, Castlerock, Forest car park Garvagh and Christie Park Coleraine.</p>	Car Parks and Concessionary Trading Manager	£100k income	June 2023	Current income £123,000 Increase by £50k 3 in progress
<p>Regulation of all sites – re planning consents – as requested by Members. Confirmation on statutory need due.</p> <p>Agreed at the ES Committee 10th October 2023 to submit CLEUD applications in respect of concessionary trading sites. Applications on going</p>	Car Parks and Concessionary Trading Manager	£30-40K		10%

Key Department Improvements

4. Harbours & Marinas Economic assessment – of facilities

Responsible Officer – Head of Capital Works, Energy & Infrastructure

Work Streams / Operational Actions / Outcomes	Timescale	KPI
<p>To economically assess Coleraine Marina</p> <p>Economic Appraisal complete and report to be presented to Council June 2023</p> <p>Due for completion and Council report delivered June 23</p>	Complete to report stage	complete

Key Department Improvements

5. Energy and Water Strategic Review of Energy Management Strategy (EMS)

Responsible Officer – Head of Capital Works, Energy & Infrastructure

Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	KPI
<p>To review EMS in alignment with NI Energy Strategy 2050 Net Zero Carbon Target and Climate Act 2022 NI SLT to advise pathway going forward and where directorate lead responsibility of the Act lies (best placed) within the organisation – given the cross-directorate requirement of the Act.</p>	SLT/ Head of Infrastructure /Energy Officer	N/A	March 2024	Progressing
<p>Align EMS with Climate Emergency Strategy and Climate Emergency Forum (CEF) Targets and Objectives</p> <p>CEF Terminated (alterative required)- as above SLT to advise pathway going forward to bring multi directorate and Borough wide cohesion.</p>	Head of Infrastructure /Energy Officer	N/A	March 2024	To be defined by CEF and approved by Council CEF terminated – alternative required

SECTION 4

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

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

Strategic Objective Traffic Light Progress Update	
Completed	
On Going	
Not Completed	

Strategic Objective				
1. Asset Realisation				
Link to Corporate Aims and Objectives				
<ul style="list-style-type: none"> • Improvement & Innovation • A Healthy Safe Community 				
Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators / Progress
Carryout all initial scoping studies in-house as opposed to being carried out externally. – Many projects completed to conveyancing, Killrammer, Clough Mills Playpark, Laurel Hill, Magilligan etc	Asset Realisation Officer	N/A	On-going	progressing
Compile a 5-year target plan in respect of potential revenue from new leases and disposals. – Plan completed £5,000,000 Completed	Asset Realisation Officer	N/A	2023/2024	completed
Carryout internal workshops with all Council Departments promoting the effectiveness of challenging assets, including aware of Asset Realisation	Asset Realisation	N/A	2023/2024	progressing

within the Council.	Officer			
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Strategic Objective

1. Capital Works Delivery

Link to Corporate Aims and Objectives

- Improvement & Innovation
- A Healthy Safe Community

Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators / Progress
Delivery of projects to the required standards of time, quality, cost On going - no issues	Capital Projects Manager	N/A	On going	Completions and client satisfaction. Time / costs / quality
Provide technical assistance and advice to internal departments at Feasibility stage of major projects.	Capital Projects Manager	N/A	On going	Capital Project Review Group meetings & Client Briefs
Ensure sufficient resources in place to deliver Capital Programme	Head of Infrastructure / Capital Projects Manager	N/A	2023/24	Regular resource profiling to ensure resources are matched or prioritised to demand
Carry out the role of NEC3 & 4 Project Manager on more projects, providing more contract control and negating need to employer Consultants	Capital Projects Manager	Savings	2023/24	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	2023/24	Complete
Utilise 'in-house' professional team to produce both concept and detailed designs for Capital Projects	Capital Projects Manager	Savings	2023/24	On-going

Strategic Objective

2. Energy Management

Link to Corporate Aims and Objectives

Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
<p>Establish an available Corporate resource to proactively seek out funding opportunities for the for delivery of Councils position on Net Zero - regarding- Compliance with NI Net Zero 2050 and Climate Act 2022 NI – new resource to research all possible funding opportunities that will assist delivery of operational Net Zero for new builds targets, estates asset upgrades to deliver higher operational efficiencies targets and reduce operational carbon intensity and energy consumption - kWh/kg CO₂/per m² of all heated buildings to the required net zero quantum</p> <p>EV charger funding – assess current ORCS on-street first phase funding, tendering and execution by NIEV Consortium – CC&G observation only. Need / responsibility / scope and future technological certainty to be established. Economic assessment (EA) with responsibility to be established.</p>	SLT / funding UNIT	£75k	Sept 23	<p>In Progress</p> <p>EV CP Funding – Under Review, EA not yet commenced</p>
Review and prioritise & deliver the Energy Management Strategy Action Plan timelines for estimated commencement dates, percentage progress and estimated completion dates for each of the current 37 actions in alignment with Climate Emergency Strategy and Climate Act 2022 NI with KPI's	Energy Officer	N/A	Jul 24	<p>EMS Review Completed</p> <p>Ongoing progress and development of linkage with Climate Act Requirements</p>
<p>Update current EMS with KPI's (to be reported to Council later this year) SLT to advise pathway going forward – in terms if linkages to the 2022 Climate Change Act.</p> <p>On going</p>	Energy Officer	N/A	Aug 23	Council Report for info to be submitted Dec 23
<p>Update Energy Management Strategy Action Plan into a Climate Emergency Strategy Plan – Shared interdepartmental working to be agreed.</p> <p>Currently - Infrastructure to be specific to Council estate</p>	Energy Officer	£100k	Aug 24	Ongoing progress and development of linkage with Climate Act Requirement
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 (subject to forum to be	Energy Officer / Head / SLT	N/A	TBA	% attendance at forum

reinstated) Previous forum not well attended and ES Committee agreed to merge reports into normal ES Committee agenda. CEF Terminated June 22 - SLT to advise pathway going forward. Infrastructure to work towards the formation of a new CEF.				
Targeted Energy Analysis & Management (Project TEAM): Setting an organisation energy awareness and visibility process to ensure service operators (Council Depts) understand usage implications. 10%	Energy Officer	N/A	Sept 23	Process implemented and Energy tracked 10%
Remote BEMS Monitoring ON HOLD -BEMS *1 maintenance impeding progress - maintenance via Estates essential. *1 BMS = Building Management System - which controls the M&E services / energy	Energy Officer	N/A	Dec 24	BEMS Condition Surveys for obsolescence and defects underway
Complete LED lighting replacement within identified Car Parks – self funding as energy reduction -6 surveys now completed of key car parks and business plan is in progress.	Energy Officer	£135K	April 24	Car Parks pre LED upgrade M&E Condition Assessment Surveys In Progress
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 24	Part of ENZA Pilots – waiting on SLT Approvals to progress.
Project ENZA (Energy Net Zero Adaptions) Complete feasibility plan for application and costing of low carbon technologies and fabrics for all Council Estates leading to Net Zero (Part 1 of enhanced estates survey 12 sites) 98% completed	Energy Officer / Head	£200K	March 24	Part of Enza Pilot – waiting on SLT Approvals to progress
Assess LED Replacements at Depots and other Facilities On going	Energy Officer / Capital projects	N/A	April 2024	Improvement location identified & Each site completed
Assess opportunities for best use of unusable Council lands for future carbon offsets such as solar pv farms and tree planting to meet future net zero operational targets – on going	Energy Officer	N/A	April 24	No of sites identified and available for development
Develop sign-posting for Renewables for heat and transport 80% completed	Energy Officer and Fleet Manager	N/A	April 2024	Sign posting brought to the CEF and EMS updated CEF Terminated June 22

Strategic Objective

3. Car Park Management. – see also service improvements above – ref concessionary trading

Link to Corporate Aims and Objectives

Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
Maximise event parking revenue – event seasonal parking. Commence 2024 negotiations with Royal & Ancient Golf to secure best value.	Head of Capital Projects, Energy and Infrastructure	+£126k income	March 2024	Ongoing – opportunities
Introduce Traffic Management and enforcement at Ballintoy harbour to reduce inappropriate parking – multi stake holder meeting completed and reported to Council	Car Parks and Concessionary Trading Manager	£7K	Dec 2023	Complete Dec 23 90% complete
Start intelligent parking space availability data available for online and app to inform visitors and reduce traffic and congestion – for motorists. Induction loops already in place to provide the data.	Car Parks and Concessionary Trading Manager	£30k	April 2024	2%

Strategic Objective

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

Link to Corporate Aims and Objectives

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Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators

Implement harbour and marina H&S infrastructure to compliment new and revised risk assessments.	Senior Harbour Master	£250 - 500k	Ongoing phased works	Specification to be completed Tender to be completed 75% complete
Carryout an Economic Appraisal of Coleraine Marina to assess need – given the losses and private sector capability. 95% completed – report to be taken to June 2023 committee	Head of Infrastructure	£20k	Work ongoing. Completion summer 2023	1 Tender returned 2 Council decision Complete (awaiting Members 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 2024	On hold until appraisal of Coleraine Marina Facility is achieved and Members conclude on future options.
Training of staff in Health and Safety, First Aid, marine related skills, etc. to ensure competence in their roles. Develop a training program.	Senior Harbour Master	£10K	ongoing	Achievements of staff skills and completing a training programme
Implement and recruit staff to Ensure Harbours and Marinas are resourced with sufficient levels of skilled staff. Structure already approved.	Senior Harbour Master	As structure	ongoing	Coverage of operational hours to meet demand. 15%

Strategic Objective

5. Coast Protection and Management

Link to Corporate Aims and Objectives

Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
Quantify and map areas of responsibility to manage and forecast remedial action in collaboration with environmental officers – allowing for budget forecasting and awareness – Capital Projects manager to assign professional team – West Bay in Progress. 10 year LCC assessment cost to be brought to Council (Council Marine Structures) – December 2023	Head of Capital Works, Energy & Infrastructure	£130K	April 2024	Condition surveys and mapping complete. West Bay 50% complete

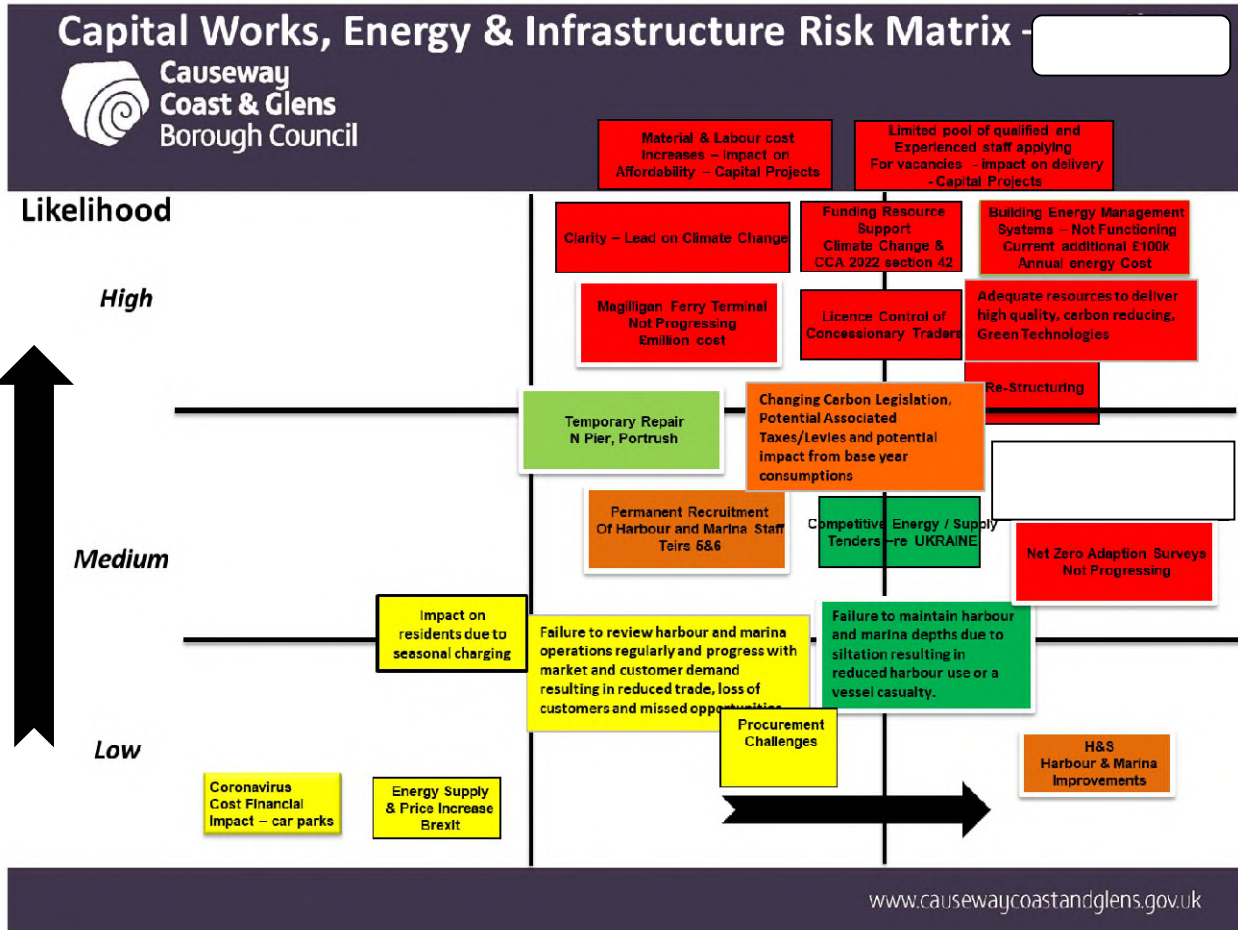
SECTION 5

Capital Works, Energy & Infrastructure - Financial Position for 23/24 – 6 month Position

	2024 Spend YTD	2024 Budget YTD	2024 Budget Variance	Sum of Annual Budget 2024
Car Parks	(628,903.53)	(446,953.44)	181,950.09	(958,166.62)
Harbours & Marinas	16,320.65	108,196.76	91,876.11	562,521.68
Energy Management	36,044.76	25,685.70	(10,359.06)	51,392.00
Capital Projects Team	117,153.57	145,334.48	28,180.91	290,783.60
Asset Realisation	(1,466.10)	39,755.10	41,221.20	79,542.00
Infrastructure Management	48,970.12	43,228.20	(5,741.92)	86,491.00
	(411,880.53)	(84,753.20)	327,127.33	112,563.66

Area	Expenditure £	Income £	6-month Update*
Capital Project Management	£290,784	N/A	£28,181 positive variance
Car Parking	£766,986	£1,725,000	£106,077 positive variance
6 Months Energy Nett Cost for Natural Gas, Electric, LPG, Oils, Water/Sewage/Trade Effluent, April 23-Sept 23	£1,336,424.06		
Energy Management Savings and Income, SPV ROCS & Export, Landfill Royalty		£212,202.90	£21k increase

Appendix 1



Appendix D – Operations 23/24 Business Plan – 6 Month Update

Directorate:	Environmental Services
Service Area:	Operations
Reporting Year:	2023/24

Work Stream	Operational Actions	Budget £	Timescale	Performance Indicators (KPIs)	Progress to Date	Traffic Light (Red; Amber; Green)
Waste Collection	Common collection system across Councils to increase recycling rates	TBC	TBC	New collection systems to increase recycling rates	<p>Consultation between Councils and the dept ongoing</p> <p>Information with DAERA. DAERA to provide an update Nov 23</p>	Amber
Waste Collection	Change brown bin collection to same collection day as blue/black bin in Ballymoney area	n/a	Dec 24	Service improvement to simplify service to the public	To be introduced Feb 23	Red

Waste 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 on consultation with department regarding common collection guidance	Report to Council with details May 21 Delayed due to department / 11 Council consultation regarding common collection systems	Red
Household Recycling Centres	Paint re-use collection for the public at Household Recycling Centres	Saving £80k / yr	July 23	Paint reuse project resulting in financial savings	Project ready to launch in July Commenced	Amber Green
Household Recycling Centres	New method to compact material in waste skips	Saving £25k / yr	July 24	Reduction in hire costs	Commence June 23 Commenced	Amber Green
Household Recycling Centres	Development of Crosstagherty household recycling centre to facilitate larger quantities of grass disposal and H&S improvements	c £100k c £200k c £700k	FY 2022/23 2023/24	New site layout	Quotations/Design being finalised by Infrastructure Ready for tender stage	Amber
Capital Expenditure	Loadalls, Mech Sweeper, Green Machine, Track Machine, Schredder, Electric Vans	£610k	March 24	Change of machinery to ensure business continuity	Quotation stage Procurement underway	Amber
Fleet	Trial HVO fuel with HGV vehicles	Circa £10k/yr cost per Refuse Lorry	July 23	Reduction in Carbon footprint from fleet	Trial to commence July 23 Commenced	Amber Green

Fleet	Approval and implementation of a fleet safety policy	n/a	FY 2022/23 2023/24	Approval at committee of fleet safety policy	Draft copy complete for union consideration Unions currently not engaging	Amber
Street Cleansing	Continue review and/or implementation of findings from litter strategy. Strategy approved September 2022.	n/a	FY 2023/24	Measurement against findings from litter strategy consultation	Ongoing	Amber
Public Toilets	Carry out a full Council wide strategy of Public Toilet provision	tbc	FY 2022/23	Report to Council on cost of strategy for approval	Discussions with British Toilet Association ongoing Work on strategy commenced Sept 23	Amber
Contracts	Tender and award of contract for Mixed Dry Recyclables (MDR) waste	c £900k	FY 2022/23 2023/24	Award of MDR contract	Tender specification exercise commenced	Amber
Performance	Standing item: Ongoing review of services for efficiencies	tbc	FY 2023/24	Reduction in costs.	Ongoing	Amber
Staff	Staff across the Ops dept remain on different job descriptions and terms and conditions.	Cost not yet determined	Dec-20 Sept-21 FY 2022/23 2023/24	All staff on similar job descriptions and terms and conditions	Ongoing Job descriptions agreed. HR dealing with union dispute. General Operative posts currently being filled. Further	Amber

					discussions required on other job descriptions.	
Contracts	Council currently send 12k tonnes of mixed dry recyclables to contract. Council along with 5 no. other Councils are at final business case stage for the construction and operation of a Council owned facility to treat this waste.	Est c£2.5m based on outline business case	TBC	Council approval on support final business case and approve participation. Prepare report on structure inc terms of reference for a committee	Delayed Dependent on Common Collection Consultation	Red
Waste Management	Council are currently part of the NWRWMG. A review is taking place by SIB into the current groups across NI to ascertain appropriate mechanism going forward.	n/a	2021/22 2023/24	Agreed method for delivering strategic waste concerns for CCG Council.	Report to Council. Consultation ongoing by DAERA	Amber
Waste Management	A review of Councils waste management plan is currently being undertaken by WRAP.	n/a	2022/23 2023/24	Revised and agreed Waste Management Plan	Report to Council Consultation ongoing by DAERA	Amber