

Title of Report:	ENVIRONMENTAL SERVICES BUSINESS PLANS FOR 2019/20
Committee Report Submitted To:	ENVIRONMENTAL SERVICES COMMITTEE
Date of Meeting:	10th December 2019
For Decision or For Information	FOR DECISION

Linkage to Council Strategy (2015-19)	
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
Cost: (If applicable)	

1.0 Purpose of Report

The purpose of this report is to present to Members the 2019/2020 Environmental Services Business Plans for consideration and approval.

2.0 Introduction

As Council enters the first year of the new Council term, this plan provides the current plans which officers have been using and which will assist with the strategic and corporate planning scheduled in November 2019.

The business plans represent a continuation of work from the 18/19 period for:

- 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 2018 / 19 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

The table below shows the budget for 2019/20 and the ground up budgeting process which was assisted by PwC during the summer period. Each service area has been asked to provide efficiency proposals to mitigate against projected deficit at year end. These proposals have been presented to Members with further papers requested to assist Members decision making in the following months.

Service Area	2019/20 Budget (£'m)	2019/20 Ground Up Budget (£'m)	2019/20 Variance (£'m)
Estates	3.85	3.85	0.00
Health & Built Env.	2.11	2.13	0.02
Infrastructure	(0.37)	(0.10)	0.27
Operations	16.44	17.32	0.88
Business Support	0.56	0.56	0.00
Cent. ES Management	0.13	0.13	0.00
ES Total	22.73	23.88	1.16

9.0 Recommendation

The committee is asked to consider and approve the proposed business plans for the remainder of 2019 / 20 period, providing a focus for officers responsible for delivering Environmental Services.



**Causeway
Coast & Glens
Borough Council**

Environmental Services

Health & Built Environment

BUSINESS PLAN

April 2019 to March 2020

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 by providing high quality statutory and discretionary services that help create a Borough that is a safe place for all.

This Service Plan sets objectives, targets, and actions that will be addressed over the period 2019-20 which are integral to the success of the Council Strategy. It gives an overview of the Health & Built Environment function within Council which incorporates the enforcement of legislation across the following areas:

Food Control, Health & Safety and Consumer Protection

During the year it is expected that approximately 1100 food hygiene interventions and 500 Food Standards interventions will be completed. 15 EC Product specific establishments will be assessed for continued compliance. 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 provide accredited and non-accredited training courses in food safety. The work programme will be monitored by the food standards agency through a statutory annual monitoring report (LAEMS) submitted at the end of the financial year.

There are approximately 2858 premises that Council is the enforcing authority for with respect to health & safety. Of those it is planned that 320 will receive an inspection. 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 also has responsibility for the enforcement of Consumer Protection legislation, and will participate in regional market surveillance of consumer products and carry out test purchasing of underage sales of tobacco products, volatile substances and sunbeds

Environmental Health, Environmental Protection, Private Sector Housing and including wellbeing initiatives).

This section receives approximately 2500 complaints per annum which are investigation and response. It is anticipated that approximately 300 water samples will be lifted, some on behalf of the Drinking Water Inspectorate under a service level agreement. There has been an increasing demand placed on officers within the section with requests to respond to planning applications rising to 940 in the last financial year. Property certificates have also increased to approximately 2750 per annum. Statutory returns are required for annual noise complaint statistics again at the end of the financial year, with 575 complaints being received in the last financial year. 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. The section continues to oversee the operation of the Radon monitor based in Coleraine and part of the UK Monitoring Network.

Through funding received from the Public Health Authority (North and West) and the department for Communities, the service will continue to deliver a Home safety Advice service, Energy Efficiency Advice 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.

Additional responsibility has been assumed by this section area with the transferring function of Houses in Multiple Occupation of district councils although this service in the main is provided under service level agreement with Belfast City Council.

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

There are approximately 16,000 dogs licensed within the Borough and the section investigates around 2000 complaints per annum. 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 300 Entertainment licensed premises, 55 Petroleum Licences, 180 Street Trading Licences (including Lamas Fair), 17 Amusement Permits, 22 Societies and Lotteries and a number of Marriages and Civil Partnership venues annually. The section also facilitates a monthly Safety Advisory Group (SAG) to consider application for Road Closures for particular events, and works closely with the Planning Enforcement section regarding the issue of Pavement Café licences of which there are approximately 70 potential premises. The latter two areas in particular represent additional work

for which no additional resource was provided and continues to cause difficulty in the delivery of this statutory function.

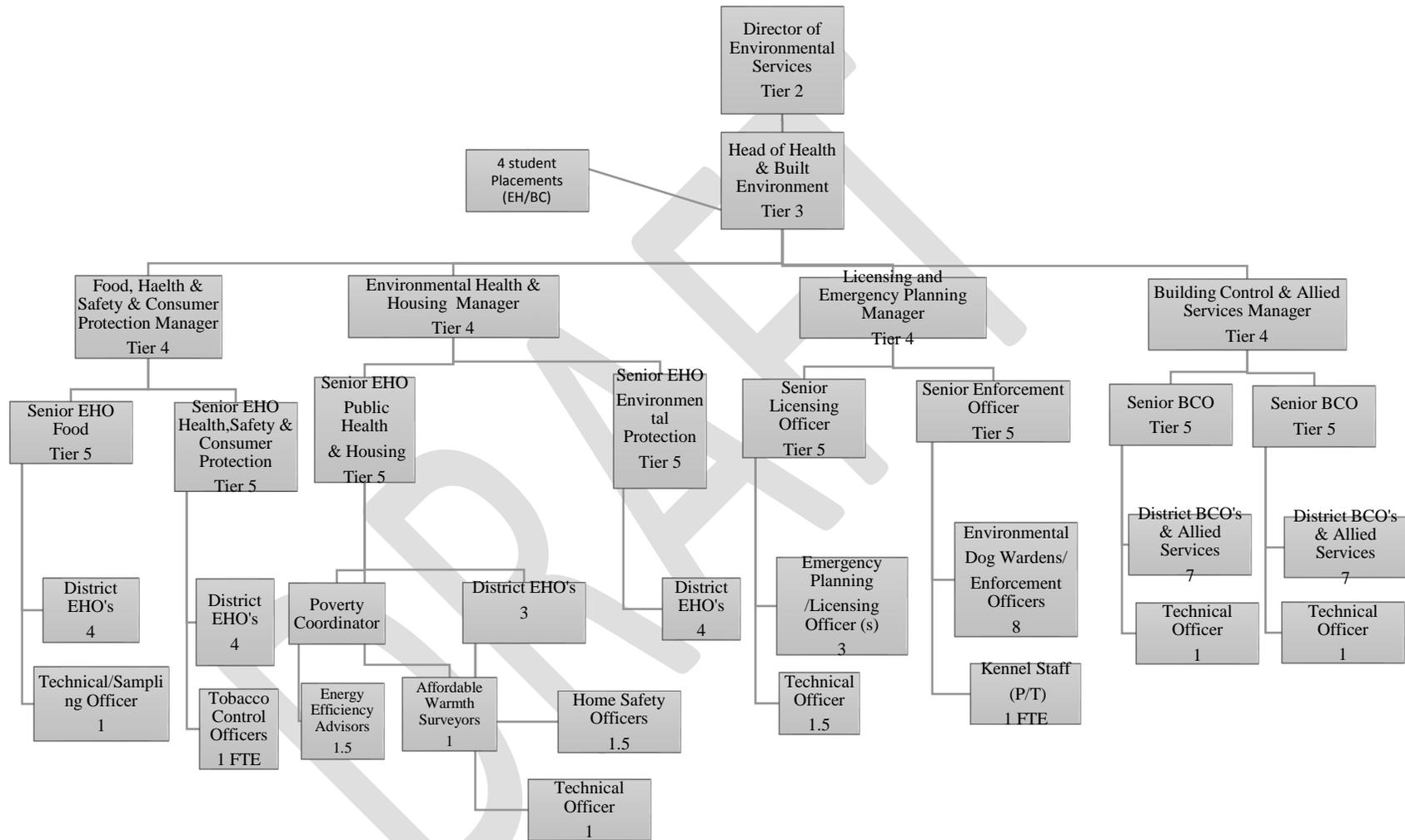
In addition to the above, responsibility for the Councils Emergency Planning response, procedures, contact directories and risk registers together with an advisory role on Business continuity rests here. A considerable amount of officer time is spent within this area due to the large number of high profile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

Building Control

There has been a steady increase in the number of plan submissions to this section with 800 being received in the last financial year compared to 524 in 2014. This is a reflection in the increased number of planning applications submitted to Council and reflects the increased workloads within the Environmental Health and Protection sections. Approximately 2280 Building Notices and 600 Regularisation certificates were received and processed in the last financial year. 2750 Property certificates were also processed. Street naming and postal numbering, Energy Performance, dangerous structures dilapidation and neglected sites also fall within the remit of this section. Work on behalf of LPS (Land and Property Services) is also carried out under a Memorandum of understanding in relation to pointer data and vacancy inspections to ensure efficient and accurate capture of rates. With additional resource that value of this work could be increased.

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.

2.2 ORGANISATIONAL STRUCTURE (TO BE REVIEWED 2019-2020)



N.B. The above structure is that approved by Council in November 2015. A manager post (Environmental Health & housing) has been removed following the approval of voluntary severance. Temporary arrangements were put in place from 1st October 2019 regarding the management of that function and from the 1st December 2019 when a further vacancy arises at Tier 4. There are 6 funded posts included above one of which is currently vacant. The current structure is under review and further proposals will be brought back for member's consideration in early 2020.

2.3 OTHER RELEVANT INFORMATION

SWOT Analysis

<p>Strengths</p> <ul style="list-style-type: none"> • Professional, competent qualified staff • Staff who are flexible, adaptable, creative, motivated, innovative, committed and offer a wide range of skills. • Continually identifying the training needs of our staff • Produce an annual service level delivery plan. • Formed many partnerships and relationships with other voluntary, community and statutory bodies to promote a range of health, safety and wellbeing initiatives • Tascomi – Web based technology for all of the HBE services • Valued relationship with both internal and external customers. • Consistent impartial service providers. • Tele conferencing facility • Extensive archive of Building Control Records. 	<p>Weaknesses</p> <ul style="list-style-type: none"> • A wide range of complex legislation to deliver. • Difficulty in recruiting qualified officers due to budgetary constraints and the need for competencies in specific areas. • Growing consumer base with greater expectations and awareness of consumer rights. • No structure or regular consultation with our customers. • Slow to embrace new technology. • Lack of consistent out of hour's service response.
<p>Opportunities</p> <ul style="list-style-type: none"> • Source external funding from other bodies e.g. PHA, DfC, NIHE, Ulster University, and FSA for a range of initiatives. • Promote health and wellbeing initiatives 	<p>Threats</p> <ul style="list-style-type: none"> • Budgetary constraints year on year savings to achieve 0% cost increase in the future. • New legislation, additional duties without extra funding Increasing • Reduction in funding from Central Government.

<ul style="list-style-type: none"> • Share expense and knowledge across authorities through cluster working. • Promote delivering the principals of sustainability. • Developing a culture of Health and Safety • e-technology to enhance Customer Services • To provide leadership and co-ordination in the event of a major incident • Exploit opportunities to generate additional revenue. • Licensing opportunities e.g. offer trading rights to sell goods from Council lands, Pavement Cafes, Road Closures for special events • Partnership working with LPS to generate additional revenue for the service area 	<ul style="list-style-type: none"> • Reduction of internal budget/resources leading to re-prioritisation • Other statutory organisations e.g. HSENI, to undertake duties that are currently delivered by Council. • Outsource work to the private sector. • Major accident/incident. Or Emergency situation. • External audits, focus is generally on the quantitative rather than the qualitative aspects of the work we do. • EU Exit, increased work load, less staff/resources. • Increasing numbers of FOI Requests • GDPR Impact • Loss of local knowledge.
--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Summary Narrative

The service retains highly professional and competent staff. There are strong relationships with statutory, community and voluntary organizations across the Borough. The section has a reputation of providing a consistent and impartial service. With a structural review and the assimilation of almost all staff, 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 a lack of a consistent out of hour's response service. Officers have a strong local knowledge having developed relationships over a number of years with key stakeholders through partnership working and joint project delivery both internally and externally, 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 the introduction of licensing of pavement cafes, special events and the review of certain fees.

PESTEL Analysis

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

Summary Narrative

The Borough still suffers from economic and social issues which have an impact on the work and services provided by the section. The continuing buoyant property market will continue to

affect service delivery and may necessitate an investment in resources. There are pockets of deprivation and health inequalities requiring specific solutions and innovative ideas to address. A new programme for Government may lead to different priorities requiring flexibility to respond to. Further investment in technology and working practices will be necessary to effect continuing service improvement. New legislation and the future transfer of responsibilities from central government departments and others will require retraining of staff and the appropriate increase in resources. The impending EU Exit may have consequences for service delivery with the potential secondment of staff to assist with central government duties.

2.4 FINANCIAL/BUDGETARY INFORMATION (NETT COSTS)

	Budget
Food, Health & Safety, Consumer Protection	£ 542,982.00
Environmental Health & Housing (Includes PHA Funding Home Safety, Energy Efficiency Advice and Affordable Warmth Programme)	£458,394.00
Licensing, Enforcement & Emergency Planning	£535,042.00
Building Control	£206,041.00
HBE General Management	£367,248.00
Total	£2,109,707.00

3. CONSULTATION

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

Discussion with Food Health & Safety and Consumer protection Manager, Licensing, Emergency Planning and Business Continuity Manager, and Building Control Manager. The Environmental Health Housing and Well-being Manager has been unavailable during the consultation process, but as an alternative, views were sought from both the Senior Environmental Health Officers (Environmental Health & Housing and Environmental Protection).

4. 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 2019 to March 2020.

DRAFT

Work Stream	Link to Corporate Aims and Objectives: Innovation and Transformation	
	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:	2020	

Work Stream	Operational Actions	Budget £	Timescale	Performance Indicators (KPIs)	Progress to Date (Quarterly Reports)	Traffic Light (Red; Amber; Green)
Improve service delivery	Redesign service delivery of environmental Warden including dog control and litter enforcement	In Kind Contribution 100 Officer hours (£5000)	June 2019	Develop, agree and implement shift working patterns to provide service at weekends early mornings and evenings	Initial Shift pattern circulated to staff for comments and consultation meeting awaited	
	Devise and implement agile working policy.	In Kind Contribution 50 Officer Hours	December 2019	Prepare receive approval and implement policy.	Draft prepared and provided to SLT for consultation.	

	Complete and implement restructuring of department to provide career development and refocusing of resources	In Kind Contribution 100 officer hours (£5000)	March 2020	Restructure department to deliver savings on salary budget with no detrimental impact on service delivery. Reduction in manager posts.	Revised structure considered by Council and requested to review. Further staff consultation to be completed in Q3 with further report to be submitted Q4 for approval.	
	Provide online food registration service fully integrated with existing Management Information system.	In Kind Contribution 50 officer hours (£2500)	December 2019	80% of all new food registrations to be completed online. Phase out all hard copy registrations by April 2020.	SLA agreement with FSA. Software system implemented and fully integrated with existing Management Information system. Testing completed and system now live.	
	In conjunction with ICT, provide a corporate online complaint request service to all ratepayers for all service areas.	In Kind Contribution 100 Officer hours (£5000)	March 2020	Complainants to have ability to submit requests for service 24 hours across full range of statutory services delivered by section.	Consultation to scope work and shared complaint types/descriptions and coding structure	
	In conjunction with ICT, develop existing Management Information system to integrate with GIS to allow live plot of applications for Building Control section to assist in improved workload allocation.	In Kind Contribution 100 officer hours (£5000)	March 2020	Manager to have ability to view all new applications received via Management information system on GIS	Continued liaison with ICT and Management Information supplier to provide live link to corporate GIS to resolve integration issues.	
	Devise and implement programme aimed at responsible dog ownership to reduce littering and dog fouling.	£5000	December 2020	Reduce number of fouling and littering complaints received by 15% and 10% of all dog	Research completed. Business case and project implementation	

				licence holders to sign up to scheme in first year of implementation.	plan being prepared to agree budget spend.	
--	--	--	--	-----------------------------------------------------------------------	--------------------------------------------	--

DRAFT



**Causeway
Coast & Glens
Borough Council**

ESTATES

BUSINESS PLAN

2019/20

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:

No.	Type	No.	Type	No.	Type
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		

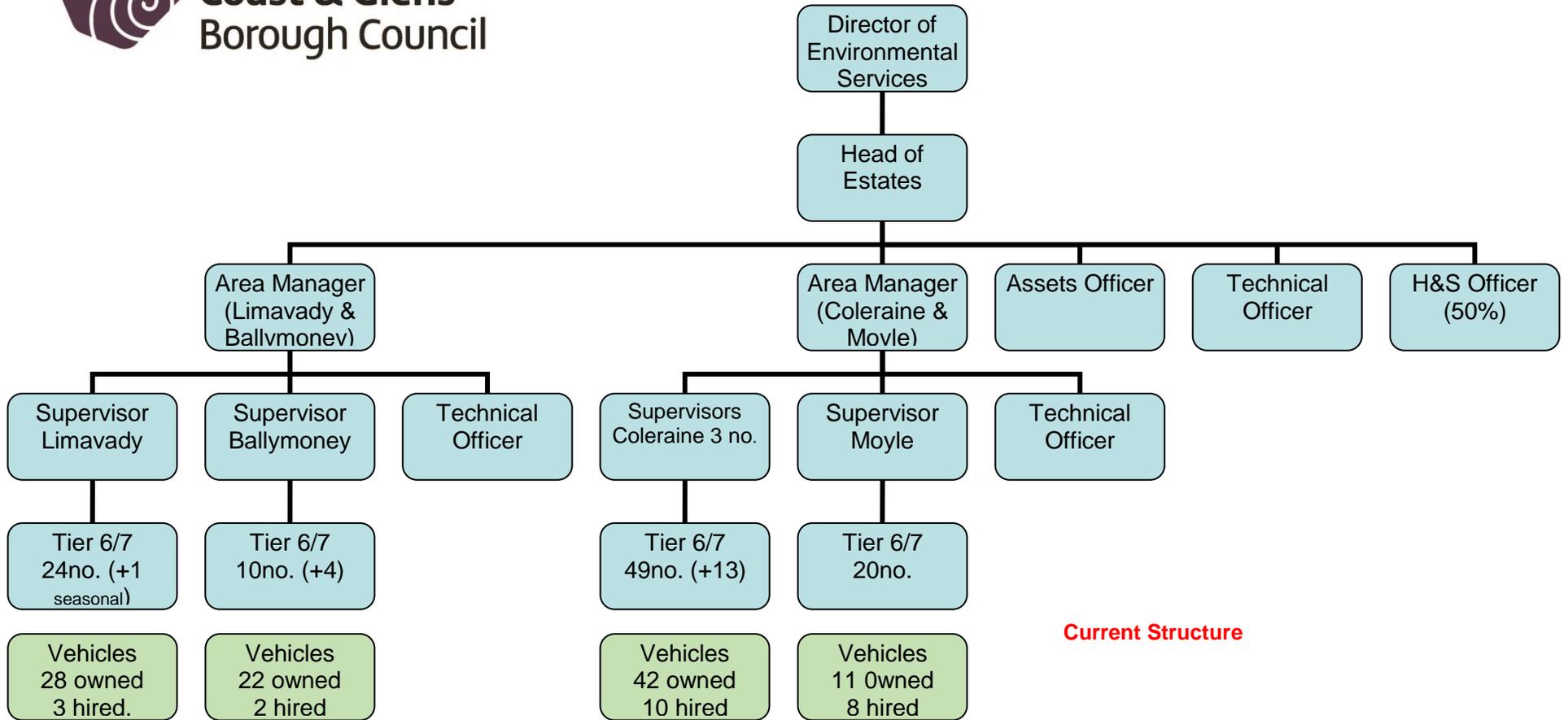
Strategic Themes / Functions

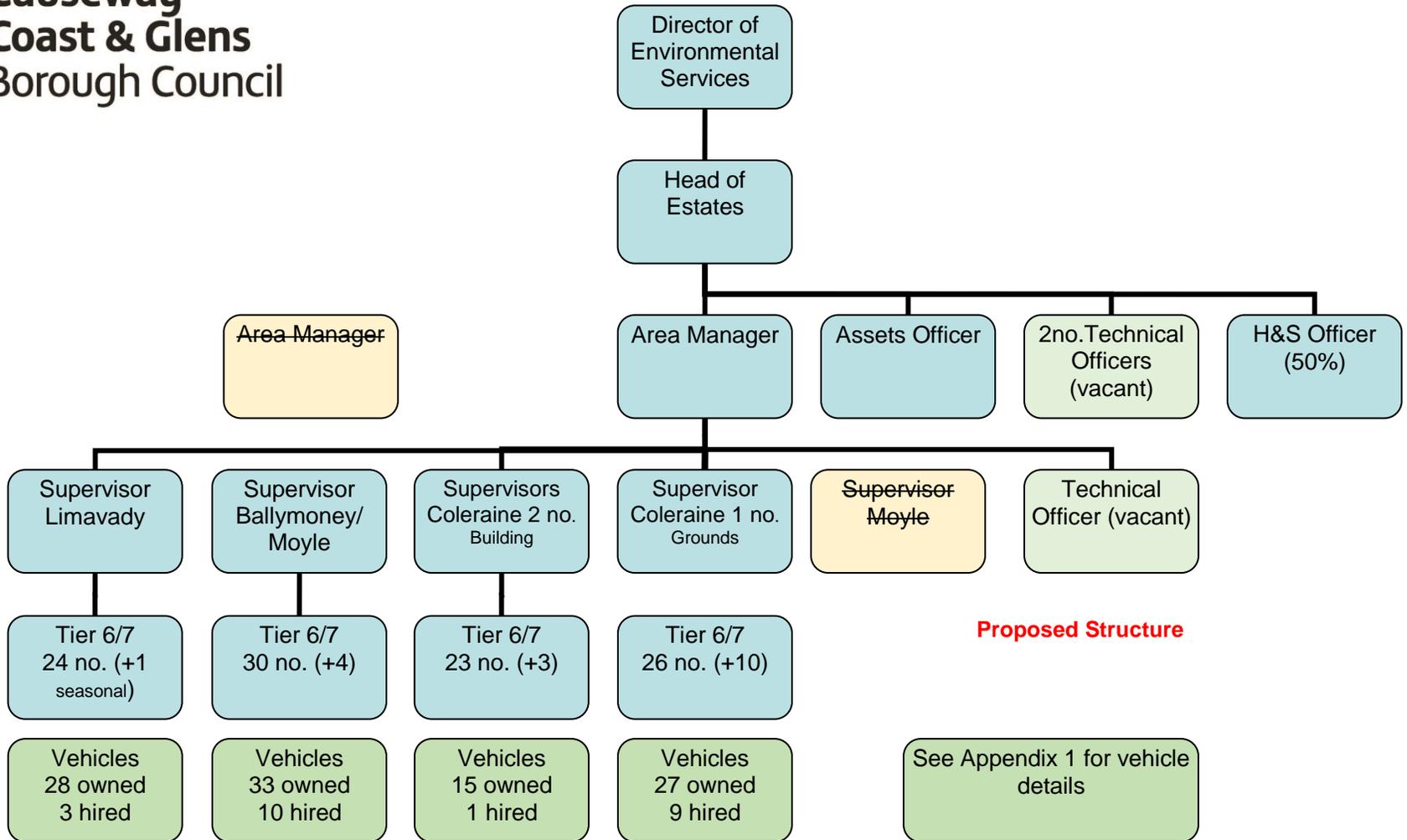
This Service Plan summarises the objectives and actions that will be addressed during the 2019/20 period to provide a timely and efficient approach to the maintenance and repair of Council assets for the benefit of users.

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

Strategic Aims of the Service

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





SECTION 2

SWOT Analysis

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

Summary Narrative

Four years into the life of the new council it is clear that the inherited building and grounds maintenance structure is under resourced to provide a Service capable of maintaining Council assets to provide safe and beneficial experience for staff, rate payers and visitors. The prolonged process of appointment of current staff into permanent jobs within the new organisation is unsettling. Long term agency staff who have been trained and have gained extensive experience are susceptible to alternative external employment as their current roles do not provide any job security. This leads to a turnover of agency staff who leave to secure permanent positions.

Maintenance is a demand led service and Estates is affected by both scale and quantity of issues raised by our customers. Estates staff have no control over the issues raised and as the asset base increases the pressure grows on staff to resolve issues in a timely manner. The objective of improving preventive maintenance and reducing reactive maintenance is currently being undermined by the lack of resource versus the number of issues raised.

If budgets continue to diminish there is a real prospect that the condition of our assets will suffer. The lack of meaningful timely management accounts curtails financial decision making.

Council is also running out of burial space, particularly in Portrush so there is an urgency to develop new or extend existing cemeteries.

PESTEL Analysis

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



Legal	As new legislation takes effect there are increased costs (staff/materials) in ensuring Council meets its own statutory responsibilities.



Causeway Coast & Glens Borough Council

Summary Narrative

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

SECTION 3

Strategic Aims and Objectives

Aligned with Council's Strategic Aims and Objectives

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

Strategic Objective Traffic Light Progress Update	
Completed	
On Going	
Not Completed	

Strategic Objective

1. Continue with the transition of staff into the agreed Estates structure for Causeway Coast & Glens from the four legacy Councils.
 - a. Fill permanent posts
 - b. Implement new Terms & Conditions

Link to Corporate Aims and Objectives

- Protecting and Enhancing our Environments and Assets.

Work Streams / Operational Actions / Outcomes	Budget £	Timescale	Performance Indicators	Progress to date (Quarterly Reports)
a. Work with HR to progress the filling of posts within the new structure	N/A	March 2020	All posts filled	Minimal
b. All staff on Causeway Coast & Glens Terms & Conditions	Not known	March 2020	All staff on new contracts	Minimal

Strategic Objective

2. Continue with the development of a database of condition surveys for all assets to better prioritise repairs and maintenance work to allow development of annual asset maintenance budgets, meet repair dates and ensure statutory requirements are met

Link to Corporate Aims and Objectives

- Protecting and Enhancing our Environments and Assets.

Work Streams / Operational Actions / Outcomes	Budget £	Timescale	Performance Indicators	Progress to date (Quarterly Reports)
Have technical officer in place to allow database work to proceed	Accounted for in annual budget	Had been filled but due to internal transfer now vacant	Fill post	Nil
Establish budget for short to medium term spend on existing facilities	Not yet known	18-24 months	Need staff in post to complete	Nil
Continually work towards reducing times to complete repairs	N/A	Ongoing	Monthly reports	Ongoing
Review options to reduce work stream eg grass cutting/planting	N/A	March 2020	Reduction in costs	Ongoing

Strategic Objective

3. Work with finance team to promote the availability of timely, accurate and meaningful accounting information.

Link to Corporate Aims and Objectives

- Innovation and Transformation

Work Streams / Operational Actions / Outcomes	Budget £	Timescale	Performance Indicators	Progress to date (Quarterly Reports)
a. Ensure staff numbers and locations are accurately recorded and costed	N/A	2019/20	Task complete	Task complete
b. Review non staff spend for accuracy based on previous year accounts noting issues with coding. Use for budget setting	N/A	2019/20	Review by PWC	Ongoing

Strategic Objective

4. Increase provision of burial space.

Link to Corporate Aims and Objectives

- Innovation and Transformation

Work Streams / Operational Actions / Outcomes	Budget £	Timescale	Performance Indicators	Progress to date (Quarterly Reports)
a. Undertake review of current provision (Tier 1& 2 study)	£31,000	18 months	Sites have been identified	Coleraine, Ballymoney nearly complete (Portrush complete)
b. Buy land to provide additional burial space	Varies per site	18 months	Success buying additional land & obtaining PA	Ongoing (Council approved negotiations with Portrush landowners. PA ongoing)

SECTION 4

Financial Position for 19/20

Expenditure	Category	Location	Total
	Grounds Maintenance	Ballymoney	175,036
		Coleraine	575,032
		Limavady	442,343
		Moyle	<u>391,544</u>
		Total	1,583,955
	Building Maintenance	Ballymoney	219,195
		Coleraine	829,614
		Limavady	262,590
		Moyle	294,025
		Total	1,605,424
	Cemeteries	Ballymoney	26,747
		Coleraine	180,587
		Limavady	<u>28,677</u>
		Total	236,011
	Estates Management		638,132
<hr/>			
Income	Category	Location	Total
	Grounds Maintenance	Ballymoney	40,000
		Coleraine	<u>2,000</u>
		Total	42,000
	Building Maintenance	Ballymoney	1,000
		Coleraine	<u>44,400</u>
		Total	45,400
	Cemeteries	Ballymoney	135
		Coleraine	124,500
		Limavady	<u>2,065</u>
		Total	126,700
	Nett Expenditure		<u>3,849,000</u>

Appendix 1: Vehicle Details

Own Fleet	Limavady		Ballymoney Moyle		Coleraine	
	Building Maintenance	Grounds Maintenance	Building Maintenance	Grounds Maintenance	Building Maintenance	Grounds Maintenance
LGV	4	5	7	5	11	5
HGV	5	1	0	4	3	6
Horticulture	12	1	1	16	1	16
Hired Fleet	Limavady		Ballymoney Moyle		Coleraine	
	Building Maintenance	Grounds Maintenance	Building Maintenance	Grounds Maintenance	Building Maintenance	Grounds Maintenance
LGV	0	3	0	8	1	7
HGV	0	0	1	0	0	2
Horticulture	0	0	1	0	0	0

**Causeway Coast and Glens Borough Council
Environmental Services
Operations Business Plan
December 2019**

Draft

FY 2019/20 remainder
& FY 2020/21

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 it's resources to meet the challenges ahead
Help us to hold ourselves to account and ensure we deliver for Council and it's residents
Bring key information together in one place about the service

1. The business plan for Operations will set the overall strategic and financial framework for the services in this section.
2. This document will outline plans for the financial year 2020/21 and include a narrative of the current year. This document will be reviewed continually.
3. Reference will be made to the Council Strategy, Corporate Performance Improvement Plan and Community Plan including how the department supports Council priorities.
4. The Operations section of Council carries out key statutory and non-statutory services as follows: Refuse Collection, Refuse Disposal, Street Cleansing, Household Recycling Centres, Public Conveniences.
5. This plan will help inform key decision making of Council for the financial year 2020/21.

2. BACKGROUND INFORMATION ON SERVICE AREA

Strategic objectives / outcomes of the service
Legislation including key targets and dates
Financial and budgetary considerations
Outline the key infrastructure
Show structure and responsibilities

2.1 Strategic Objectives / Outcomes

1. The strategic objective of the Operations service area is to contribute to key themes within Council.
2. This service area is key in contributing to a sustainable and accessible environment including a healthy and safe community and thriving economy.
3. Innovation and transformation should continually be considered in all aspects of the business and in particular to drive efficiency and value for money for the rate payers.
4. This plan sets objectives, targets and actions that are to be addressed for the remainder of the year 2019-20 and the new financial year 2020-21.
5. Not all objectives can be time bound in an annual business plan so this document will be reviewed and updated throughout the year.

2.2 Legislation

1. Currently the overarching legislation in relation to waste is the EU Waste Framework Directive.
2. EU legislation on waste has been transposed into UK law by way of statutory instrument so it is not automatically or immediately affected by the UK's exit from the EU.
3. One of Council's key responsibilities is to prepare a waste management plan.
4. The purpose of the plan is to set out the arrangements for the management of controlled wastes arising within the Borough.
5. This directive is outlined in the Waste and Contaminated Land (Northern Ireland) Order 1997.
6. This plan is written by the North West Region Waste Management Group – which consists of two councils - Causeway Coast and Glens Borough Council and Derry City and Strabane District Council. (www.northwestwaste.org.uk)
7. Council has also key targets to meet in relation to waste and recycling.
8. By December 2020 Northern Ireland must achieve a Waste from Household Recycling Rate of 50% and meet its NILAS (Northern Ireland Landfill Allowance Scheme) targets.
9. Council has a duty to look after its employees as outlined in the Health and Safety at Work (Northern Ireland) Order 1978.
10. The Litter (Northern Ireland) Order 1994 and reference to the relevant Code of Practice gives direction to Council on Street Cleansing.

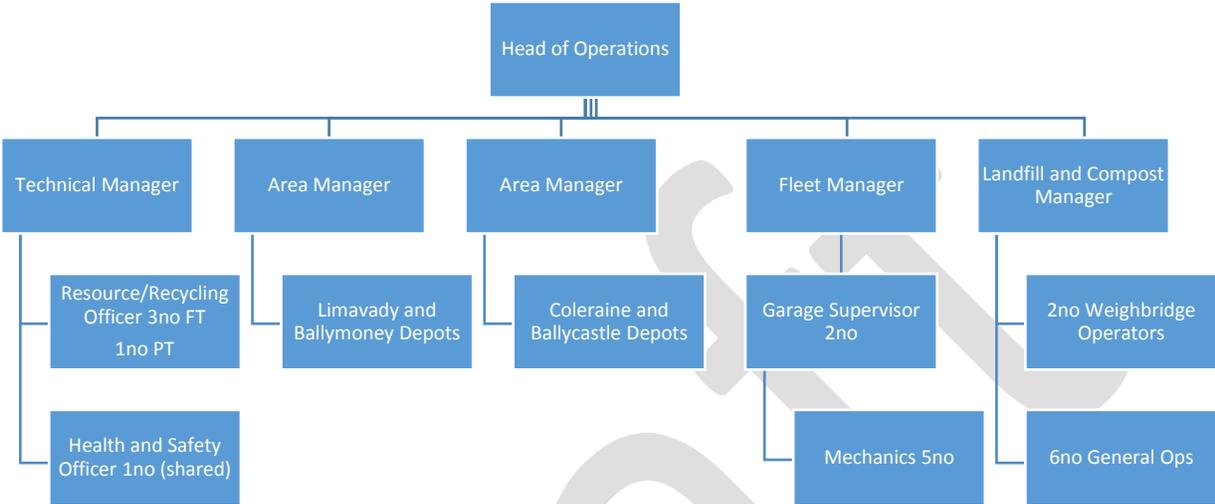
11. Council manages its vehicles in excess of 3.5 tonne GVW (gross vehicle weight) by adhering to the legislation of the Goods Vehicles (Licensing of Operators) Act (Northern Ireland) 2010.
12. Health and Safety (Consultation with Employees) Regulations (NI) 1996 Council have a legal duty to:
 - Make the workplace safe and eliminate or control risks to health
 - Ensure plant and machinery are safe and that safe systems of work are set and followed
 - Provide adequate welfare facilities
 - Give workers the information, instruction, training and supervision necessary for their health and safety
 - Consult workers on health and safety matters

2.3 Service Details

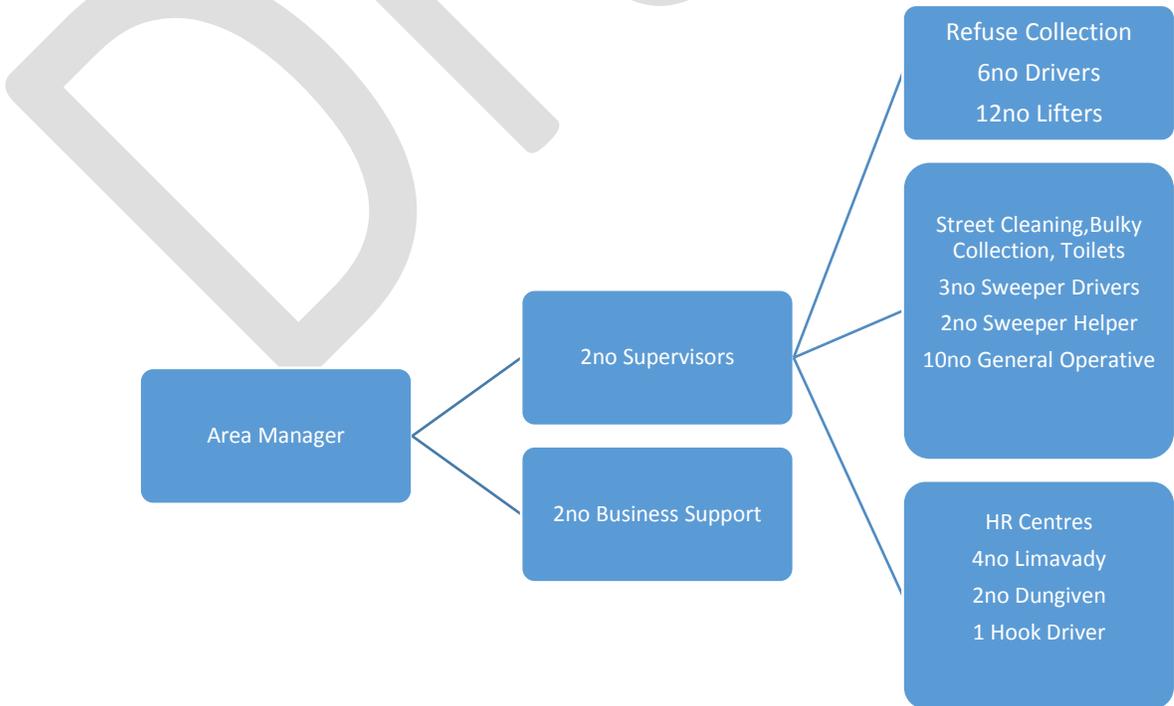
1. There are 64,500 households in the Council area.
2. Each occupied residential property has a black (residual waste), blue (mixed dry recyclables) and brown (food and garden) bin collected at the kerbside.
3. Council run 11 no. Household Recycling Centres at the following locations – Coleraine, Limavady, Ballymoney, Ballycastle, Portrush, Portstewart, Kilrea, Garvagh, Castlerock, Dungiven, Crosstagherty.
4. 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 Metals.
Council have 47 no. public toilets within the remit of the Operations department.
5. Council provides a Street Cleansing service consisting of mechanical and manual sweepers. This service operates 7 days a week.
6. Council has 4 depots from which services are based – Coleraine, Ballymoney, Limavady, Ballycastle.

2.4 Structure

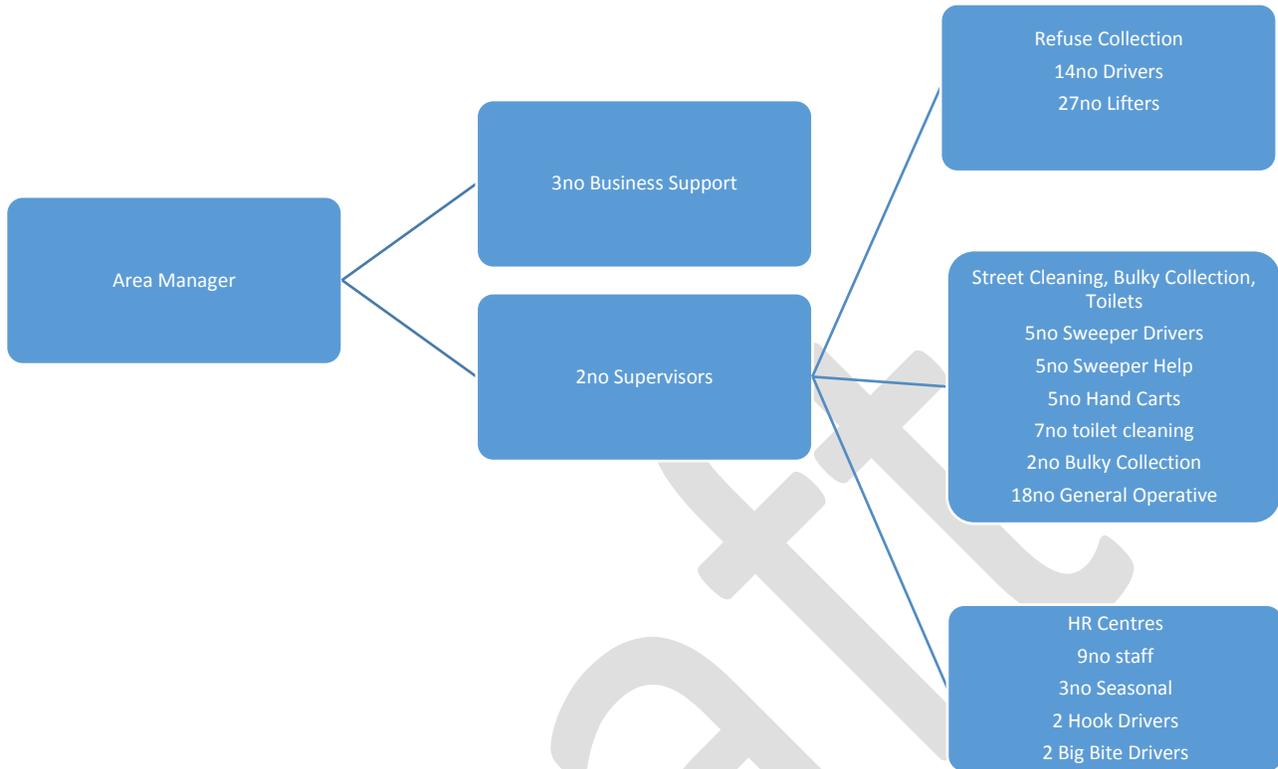
1. Overall Structure



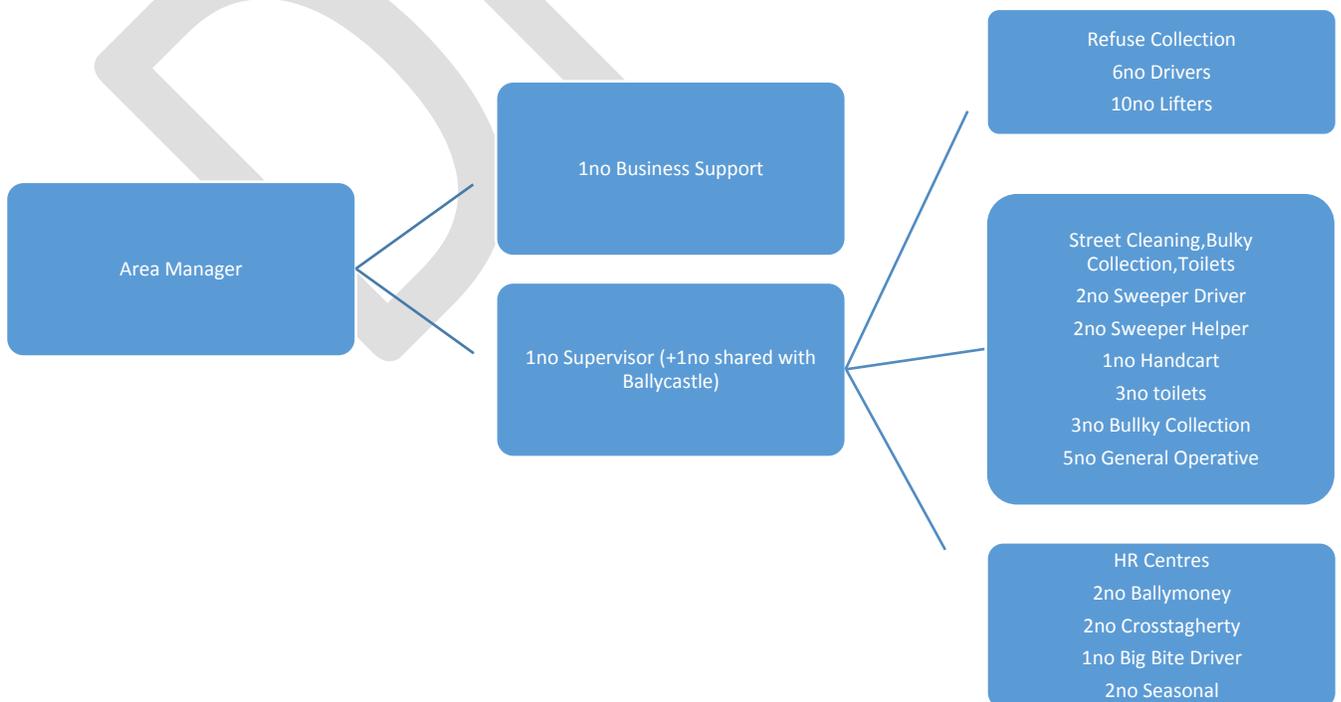
2. Limavady Depot Structure



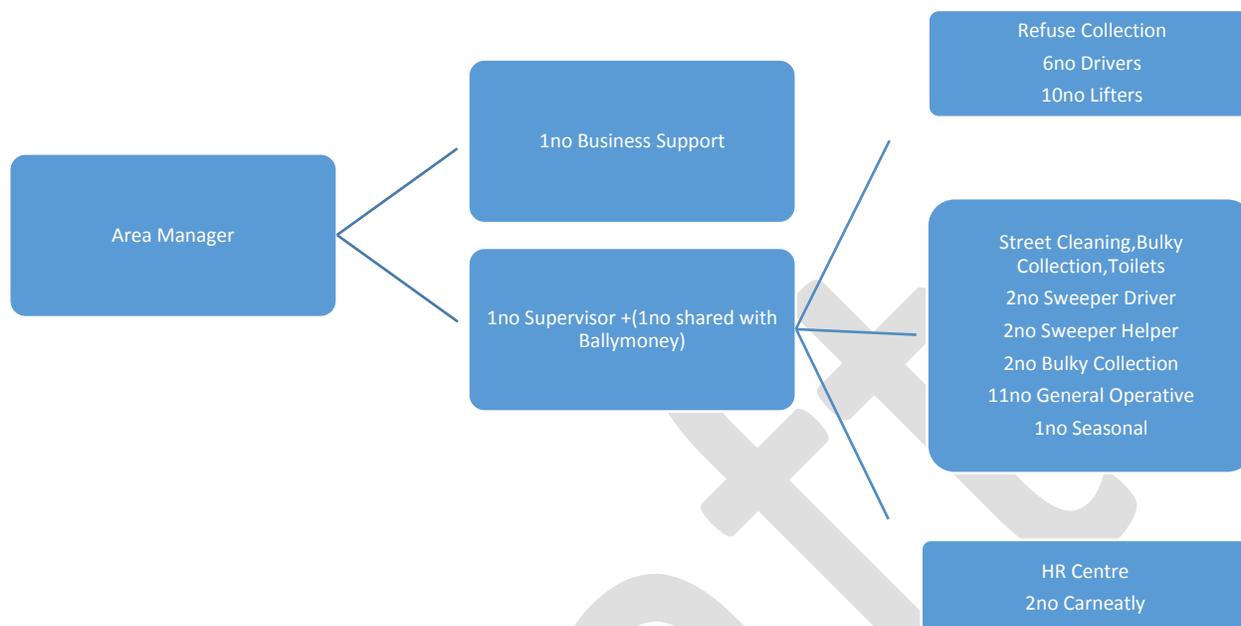
3. Coleraine Depot



4. Ballymoney Depot



5. Ballycastle Depot



2.5 Vehicles

2.5.1 Limavady Depot

Vehicle	Use	Owned / Hired
Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Hired
Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Hired
Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Hired
Refuse Collection Vehicle 26 tonne	Brown Bins	Owned
Refuse Collection Vehicle 26 tonne	Brown Bins	Hired
Small Mechanical Sweeper	Street Cleaning	Owned
Mechanical Sweeper	Street Cleaning	Owned
Mechanical Sweeper	Street Cleaning	Owned
Ford Transit Tipper	Street Cleaning	Owned
Renault Traffic Van	Street Cleaning	Owned
Iveco Daily	Street Cleaning	Owned
DAF Truck	Street Cleaning	Owned
Ford Transit	Street Cleaning	Owned
Teleporter	Household Recyc Centres	Hired
Hook Loader Vehicle	Household Recyc Centres	Hired
Roll Skip packer	Household Recyc Centres	Hired

Teleporter	Aghanloo Transfer Shed	Hired
Berlingo Van	Supervisor	Owned
Berlingo Van	Supervisor	Owned

2.5.2 Coleraine Depot

Vehicle	Use	Owned / Hired
Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
Refuse Collection Vehicle 26 tonne	Brown Bins	Hired
Refuse Collection Vehicle 26 tonne	Brown Bins	Hired
Refuse Collection Vehicle 26 tonne	Brown Bins	Hired
Refuse Collection Vehicle 26 tonne	Brown Bins	Hired
Refuse Collection Vehicle 26 tonne	Commercial Bins	Owned
Refuse Collection 7.5 tonne	Food Caddies / Lanes	Owned
Refuse Collection Vehicle 18 tonne	Spare	Owned
Refuse Collection Vehicle 26 tonne	Spare	Owned
Refuse Collection Vehicle 26 tonne	Spare	Owned
Mechanical Sweeper	Street Cleaning	Owned
Mechanical Sweeper	Street Cleaning	Owned
Mechanical Sweeper	Street Cleaning	Owned
Mechanical Sweeper	Street Cleaning	Owned
Cage Lorry	Street Cleaning	Owned
Cage Lorry	Street Cleaning	Owned
Cage Lorry	Street Cleaning	Owned
Tail Lift Vehicle	Street Cleaning	Owned
Transit Van	Street Cleaning	Owned
Tractor/Beach Cleaner	Street Cleaning	Owned
7.5t vehicle	Bulky Collection	Owned
Berlingo van	Toilets	Owned
Transit Van	Toilets	Owned
Big Bite Lorry	Household Recyc Centres	Owned
Big Bite Lorry	Household Recyc Centres	Owned
Hook Lift Lorry	Household Recyc Centres	Owned
Hook Lift Lorry	Household Recyc Centres	Owned
Skip Lorry	Household Recyc Centres	Hired
Fork Lift	Household Recyc Centres	Owned

Transit	Breakdown van	Owned
Volkswagen	Breakdown van	Owned
Berlingo van	Garage	Owned
Berlingo van	Stores	Owned
Peugeot van	Supervisor	Owned
Vauxhall van	Supervisor	Owned
Peugeot Car	Manager	Owned

2.5.3 Ballymoney Depot

Vehicle	Use	Owned / Hired
Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
Refuse Collection Vehicle 26t (Single person operated)	Black/Blue Bins	Owned
Refuse Collection Vehicle 26 tonne	Brown Bins	Owned
Refuse Collection Vehicle 26 tonne	Brown Bins	Hired
Refuse Collection Vehicle 7.5 tonne	Lanes / Back door	Owned
Refuse Collection Vehicle 26t (Single person operated)	Spare	Owned
Refuse Collection Vehicle 26 tonne	Spare	Owned
Refuse Collection Vehicle 26 tonne	Spare	Owned
Mechanical Sweeper	Street Cleaning	Owned
Small Mechanical Sweeper	Street Cleaning	Owned
Renault Van	Street Cleaning	Owned
Vauxhall Van	Street Cleaning	Owned
Ford transit	Bulky Collection	Owned
Big Bite 32t Vehicle	Household Recyc Centres	Owned
Big Bite 32t Vehicle	Household Recyc Centres	Owned
Skip Lorry	Household Recyc Centres	Owned
Fiat Van	Crosstagherty	Owned
Peugeot Van	Recycling	Owned
Berlingo van	Supervisor	Owned

2.5.4 Ballycastle Depot

Vehicle	Use	Owned / Hired
Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned

Refuse Collection Vehicle 26 tonne	Brown Bins	Owned
Refuse Collection Vehicle 26 tonne	Brown Bins	Hired
Refuse Collection Vehicle 15 tonne	Rathlin Island	Owned
Refuse Collection Vehicle 7.5 tonne	Lanes / Back Door (Assisted person collections)	Owned
Refuse Collection Vehicle 26 tonne	Spare	Owned
Refuse Vehicle 26 tonne	Spare	Owned
Mechanical Sweeper	Street Cleaning	Owned
Small Mechanical Sweeper	Street Cleaning	Owned
Ford 3.5t lorry Cage	Street Cleaning	Owned
Ford 3.5t lorry Cage	Street Cleaning	Owned
Ford 3.5t lorry Cage	Street Cleaning	Owned
Transit Van	Street Cleaning	Owned
Pickup	Street Cleaning	Owned
7.5t tail lift	Bulky Collection	Owned
Teleporter	Household Recyc Centres	Hired
Peugeot Bipper	Garage	Owned
Berlingo van	Supervisor	Owned
Berlingo van	Supervisor	Owned

2.5.5 Landfill and Compost Sites

Vehicle	Use	Owned / Hired
Case Digger	Compost Site	Owned
JCB Telehandler	Compost Site	Owned
Dopstat Shredder	Compost Site	Owned
Ultra Screener	Compost Site	Owned
Bomag Compactor	Landfill Site	Owned
Bomag Compactor Spare	Landfill Site	Owned
13t Track Machine	Landfill Site	Owned
JCB Telehandler	Landfill Site	Owned
Case 4230 Tractor	Landfill Site	Owned
Case MX100 Tractor	Landfill Site	Owned

2.6 Financial/Budgetary Information

Operations has a cost base of £17.5 million as outlined below –

Refuse Collection*	£ 4,520,365
Street Cleansing*	£ 2,420,241
Toilets*	£ 710,516
Civic Amenity Sites*	£ 805,395
Compost Site / Transfer Shed	£ 119,113
Landfills / Transfer Shed	£ 2,258,047
Depots / Garages	£ 652,073
Operations General Management	£ 838,380
Technical / Recycling Management	£ 188,439
Contracts	£ 3,899,858
Aghanloo & Crosstagherty Transfer Sheds	£ 286,059
Total included in estimates	£16,698,486
<u>After zero based budget work (carried out 2019)</u>	<u>£17,556,567</u>
<i>(of which staff costs</i>	<i>£ 7,615,072)</i>

*new coding locations this financial year will result in rebalancing of figures shown

6. A ground up approach to budget involving the senior project accountant commenced in November 2018.
7. This highlighted a differential between actual service cost and previous budgets.
8. The budget set in April 2019 did not reflect information provided.
9. External consultants carrying out a zero based budget process during 2019 verified the revised cost base of £17.5 million.

3 OTHER RELEVANT INFORMATION

3.1 SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> • Professional, competent and dedicated staff • High levels of experience in key areas • Continual training and identification of needs 	<ul style="list-style-type: none"> • Poor budget setting processes • Shortage of supervision cover • Financial pressure resulting in reduction of services

<ul style="list-style-type: none"> • Good communication • Partnership working with other Councils • Good acceptance of recycling • Well accepted 3 bin refuse collection service • Fully digitised refuse collection runs • New technology based route risk assessment methodology • Vehicle preventative maintenance programme • Modernised Household Recycling Centres • Good industrial relations within section • Similar service provision across Council area • Sharing of fleet, plant and staff within section across depots 	<ul style="list-style-type: none"> • Gaps in Household Recycling Centre coverage • Poor depot facilities • Poor consultation with the public to measure service satisfaction • Poor commercial waste controls at Household Recycling Centres • Vulnerability to market prices in waste disposal • Poor promotion of service successes
<p>Opportunities</p> <ul style="list-style-type: none"> • Possible funding to improve services • Further enhance Health and Safety culture • Share knowledge and development with other local authorities • New training development and opportunities • In-house waste disposal options in collaboration with other agencies • Use of technology improve service • Outsourcing 	<p>Threats</p> <ul style="list-style-type: none"> • Budgetary constraints • Variance in terms and conditions • Outsourcing • Health and Safety / Environmental accident/incident • No market competition for waste disposal • Industrial action • Incident causing loss of major equipment • Failure to meet statutory targets

Summary Narrative

Staff are the key asset in the Operations section. Staff at management and supervisory level are experienced and competent with a strong local knowledge. Service provision across the borough is now comparable with the exception of Household Recycling Centre coverage to the east and west peripheries of the borough. The number of agency staff remains high meaning that time and resource is spent on training with no certainty of commitment. There remains a mix of owned and hire fleet. This creates continuous

Operations Business Plan

internal benchmarking for vehicles. There remains a risk to waste contract costs due to poor competition. Council are taking action by considering bringing services ‘in-house’. There is a strong sense of sharing knowledge across Councils and other statutory bodies which assists in the provision of service both in relation to quality and health and safety. The bio waste refuse collection service has been fully rolled out across the borough in 2018-19 and has been successful in increasing the household recycling rate. Finance remains an ongoing concern.

3.2 PESTEL Analysis (macro)

<p>Political</p>	<p>Political factors have a significant impact on waste management. The EU Referendum and the possible impact on Waste and Procurement Legislation is still uncertain although all laws are currently adopted by the UK. The lack of a local assembly could affect decisions on the regional waste strategy and management groups particularly as waste management plans are due for renewal in 2020. Political decisions particularly legislation can impact on business margins which can have a knock on effect for Council contracts. An example is the rate of landfill tax which is set to rise next year from £91.35 to £94.15. The waste industry had high levels of corruption and previous political decisions to counter this including the closure of facilities has had detrimental impacts on competition within the market place. As the Operations service is labour intensive any change to employee legislation or regulations, particularly after leaving the EU, will have an impact on the service. Decision making for the Operations section continues to be made through monthly committee meetings although the lack of a waste sub-committee or waste working group within Council to discuss details within the service area can result in a knowledge gap. The political decision to freeze rates for the period 2015-2019 could have an ongoing impact on service provision. Government Environmental / Climate crisis agenda profile has been raised and should help reduce waste, particularly plastics.</p>
<p>Economic</p>	<p>There continue to be waste disposal contract price risks. Prices of some waste streams affected by world markets. There is a continuation in the rise of transport costs in particular new vehicle prices. The UK exit from the EU could affect both new vehicle and parts prices and also impact on SRF or RDF fuel resulting in higher residual contract prices. The inflation rate has an impact on contract prices. Foreign exchange rates can also impact costs as elements of waste streams are sold into Europe and beyond. Some labour costs have increased resulting in an inability for Council to attract staff into specific job roles. There has been a further rise in commercial insurance costs. Depending on the stage of an economic cycle - growth or recession has an impact on the pressures on the service. This can manifest itself through changes in discretionary income and shopping habits. Changes in the economic outlook and/or high profile events may result in an increase of visitors to borough. As there are capital borrowings each year for vehicles</p>

	and infrastructure development interest rates have an impact on revenue spend.
Social	There has been an improvement in attitude to and awareness of recycling and reduction of waste and this has helped Council increase the household recycling rate. This attitude varies based on demographics. However there is still an element of 'throw away culture' which means that the necessity for cleansing particularly during events and good weather continues. There is an expectation from visitors to the borough of cleanliness and this puts pressure on services that have been reduced. Studies have shown a correlation between higher deprivation and lower recycling. Positive economic activity and job growth can help change this. http://www.wrap.org.uk/collections-and-reprocessing/collections-and-sorting/kerbside-collections/reports/factors-influencing-recycling-performance
Technological	There has been increased development of waste disposal technology generating higher quality recyclates and further diversion from landfill. Council have developed app technology to carry out route risk assessments more efficiently. The next step of this process is to transfer risks to in cab technology to notify drivers of impending risks as they drive. Reversing radar technology is being introduced on Refuse Collection Vehicles for staff safety. The use of route optimization software is being utilized to seek efficiencies in refuse collection. Council are trialing hydrogen technology on refuse collection vehicles that help reduce vehicle emissions and increase fuel efficiency. 360° cameras are installed on refuse vehicles to improve safety and reduce insurance liability.
Environmental	The main environmental factor affecting the Operations section is pollution. Pollution from waste collection and disposal and vehicle usage. Waste Management is critical to the protection of the environment. Council must ensure that all measures are taken so that waste is collected efficiently and disposed of without endangering human health or causing harm to the environment. This includes due diligence before and during waste contracts in partnership with the regulating authority to ensure that waste is disposed of appropriately. Council will request confirmation of the use of R1 facilities for energy from waste plants. Using efficient vehicles and routes is important in minimizing the impact on the environment. When procuring, specifying the latest low emission vehicles is critical. Education continues to be important in communicating the message of the waste hierarchy of Prevent, Reuse, Recycle, Recover and finally Disposal.
Legal	Northern Ireland Landfill Allowance Scheme (NILAS), EU Directive of 50% waste from household recycling rate by 2020, Health and Safety Legislation, Litter (Northern Ireland) Order 1994, Goods Vehicles (Licensing of Operators) Act (Northern Ireland) 2010.

Summary Narrative

Council has a responsibility to meet EU directives such as the Landfill Allowance scheme and recycling targets. Political decisions such as landfill tax and employee wages have an impact on the cost of the service. The Council have a responsibility to our staff and the public in respect of Operations Business Plan

their welfare and to the environment as a result of any actions that are taken. The Council are expected to be a leader in this regard. Economic activity and outside influences such as the UK exit from the EU will have implications for the service. Highlighting of environmental issues by pressure groups and government could have an impact on waste composition particularly around plastics and recycling but could also improve attitudes to street cleanliness.

3. CONSULTATION

A consultation process and discussions were undertaken during the preparation of the Business Plan and in relation to actions contained therein: Area Managers, Fleet Manager, Landfill and Compost Manager, Technical Manager, Health and Safety Officer, Head of Performance, North West Region Waste Management Group (NWRWVG), HSENI, Business, Other Local Authorities.

4. ACTION PLANNING

The collecting and disposing of domestic and commercial waste and street cleansing continues throughout the year. To also help achieve statutory targets the Household Recycling Centers operate throughout the year and contracts are awarded for waste disposal. In addition to this ongoing work the following actions have been identified.

Directorate:	Env Services
Service Area:	Operations
Reporting Year:	19/20 & 20/21

Work Stream	Operational Actions	Budget £	Timescale	Performance Indicators (KPIs)	Progress to Date	Traffic Light (Red; Amber; Green)
Route Optimisation	<u>Data Collection:</u> Council refuse collection rounds had not been documented. All rounds have developed over years with new housing developments added to runs either in part or fully. To optimise using the latest technology from Webaspx Council digitised each run with the assistance of Council IT department. 3 sets of round data such as times and weights were also required and had to be detailed again after Council removed task and finish from refuse runs in January 2019. All data has now been collected and forwarded to Webaspx.	Included in Yr 1 costs of £80k	Dec 19	Accuracy of data is critical. The data provided is first used in the software to ascertain accuracy of current position. The output that the software produces is checked for accuracy against existing runs. This is called 'as-is' position and is crucial before using data to design new runs.	Q3 2019/20 'As-is' position has been checked by area managers and supervisors. Some small detail of error being corrected.	A

	<p><u>Route Tactical Design:</u> This part of the process involves deciding on options for the service. Webaspx are carrying out one tactical design which is using the existing system of 3 no. bins each collected fortnightly with the same type and size of vehicles as currently in operation.</p>		Dec 19 / Jan 20	When presented with new rounds and data any savings will be known. This particular design of service would have minimal disruption to the ratepayer other than a change of bin collection day.	To be carried out Dec 19	R
	<p><u>Training:</u> 3 Council staff members will be trained to use this system. Council can therefore input various parameters and run design to achieve differing levels of service provision and cost</p>		Jan 20	Design of runs for 3 weekly collection, 4 weekly black bin collection, 3 weekly black bin collection	Not commenced	R
	<p><u>Staff Consultation:</u> Various route design options to be discussed with unions and staff for feedback. Feedback required to inform Council decision.</p>		Mar/Apr 20	Staff consultation	Not commenced	R
	<p><u>Council decision:</u> Council to decide on system design and confirm refuse collection runs.</p>		Apr/May 20	Decision taken on route design. Design decision will impact on implementation period	Not commenced	R
	<p><u>Route polishing:</u> This process involves again analysing the new routes to ensure details are included.</p>		Apr/May 20	Staff involvement to analyse and correct issues	Not commenced	R
	<p><u>Communication:</u> This stage is to inform the public of the impending changes. Planning for this stage commences in Jan 19</p>		May 20	Information campaign including leaflet/sticker drop/ social media and print media campaign	Planning to commence January 20	R

	Commencement: Routes implemented		Jun 20	New runs implemented and operational	n/a	R
--	----------------------------------	--	--------	--------------------------------------	-----	---

Work Stream	Link to Corporate Aims and Objectives: Protecting and Enhancing our Environment
	Link to Community Plan A sustainable accessible environment
	Link to Performance Improvement Plan Efficiency

Directorate:	Env Services
Service Area:	Operations
Reporting Year:	19/20 & 20/21

Work Stream	Operational Actions	Budget £	Timescale	Performance Indicators (KPIs)	Progress to Date	Traffic Light (Red; Amber; Green)
Meet Statutory Landfill and Recycling targets	<u>Residual Waste Contract</u> : Residual waste from black bin collections and HRC's are sent to this contract. Council currently send circa 25k tonnes. Council currently do not have a residual waste contract. A contract is required to bring certainty to cost for a period of time and ensure that Council meets its NILAS and	£3.0 m cost	Apr '20	Contract in place by April 20.	Currently tendering	A

50% Household Recycling target by Dec 2020 NILAS target of 17,062 tonnes	recycling targets. NWRWMG leading on this work.					
	<u>Biowaste Contract</u> : A biowaste contract is required to treat kerbside collected biowaste (food and garden mix). This contract was extended until Sept 2020.	£660k cost	Sept '20	Successful award of contract	Tendering 2020	G
	<u>Mixed Dry Recyclables contract</u> : This contract treats mixed dry recyclables collected at the kerbside (blue bin). This contract is due for renewal in April 2020. There is an option for extension of this contract for 2 years if agreed by Council and contractor.	£560k cost	Apr '20	Discussions are currently ongoing with the contractor to agree an extension.	Extension required Apr '20	A
	<u>Other Recycling Contracts</u> : These contracts cover the treatment and disposal of paint, batteries, glass, wood, tyres, oil, street cleansing residue, waste electrical and electronic equipment.	£560k	June 2020	Successful award of contract	Tendering 2020	G

Work Stream	Link to Corporate Aims and Objectives: Protecting and Enhancing our Environment
	Link to Community Plan
	A sustainable accessible environment
	Link to Performance Improvement Plan

Statutory targets such as Recycling and NILAS targets

Directorate:	Env Services
Service Area:	Operations
Reporting Year:	Continual

Work Stream	Operational Actions	Budget £	Timescale	Performance Indicators (KPIs)	Progress to Date	Traffic Light (Red; Amber; Green)
Service, Staff and Infrastructure	<u>Management Restructure:</u> A review of structure took place during early 2019. After consultation with staff and unions and Council approval this resulted in a reorganisation from 3 no. area managers to 2 no. Remaining area managers took on the additional responsibility of depot areas.	(- £40k) Saving to Council	Complete	No detriment to service provision by reducing management contact with front line service. Financial savings.	Complete	G
	<u>Management Restructure:</u> A review is currently underway regarding the removal of the post of Fleet Manager. The legal responsibility for the Operator's licence will transfer to the Head of Service with the responsibility for maintenance transferring to the area managers. The December deadline for voluntary severance may prevent this occurring.	(-£20k) Potential saving to Council	Dec 19	No detriment to service provision by reducing management contact with front line service. Financial savings.	Ongoing	A

	<u>Further Review:</u> A further review of Council structure with ES is required to ascertain if additional savings can be made through flexibility of staff and vehicles.	Not available at this stage	April 20	No detriment to service. Financial savings	Ongoing	A
	<u>Garage Facilities Review:</u> There were 3 no. garage facilities in Council. Upon review Ballymoney garage required investment. Mechanics from Ballymoney garage were transferred to Coleraine. The garage facility in Ballymoney depot was subsequently closed. The 2 no. mechanics posts have not been filled with the workload being outsourced.	(-£50k) Saving to Council wages (-£100k) Est saving on future capital investment	Jan 19	No detriment to service provision by reducing the maintenance capabilities in the Ballymoney area.	Complete	G
	<u>Garage Facilities Review:</u> Ballycastle garage requires 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.	(-150k) Est saving on future investment	Review to commence Feb 20	No detriment to service provision by reducing the maintenance capabilities in the Ballycastle area.	Not started	A
	<u>Task and Finish:</u> 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.	(-£50k) Est fuel saving per year. Maintenance saving to be confirmed.	March 2019	A safer and equal working environment for all staff. Service Continuity. No industrial relations issues.	Complete	G
	<u>Waste Disposal Review:</u> <u>Rubble:</u> 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	(-£100k) Saving per year	May 2019	Financial saving and recycling credit	Complete	G

	<p>receive recycling credit using this process. Council brought this service in house to use the material on landfill for daily cover/roads. In agreement with the NIEA this process now attracts recycling credit.</p> <p><u>Mixed Dry Recyclables:</u> Council currently send 10.5k tonnes to contract at a current cost of £49.53 per tonne. This price will increase for the next financial year. Council along with 4 no. other Councils are at final business case stage for the construction and operation of a Council owned facility to treat this waste.</p> <p><u>Biowaste:</u> Council are the only local authority that compost its own garden waste from Household Recycling Centres. This saves Council an estimated £300k per year as it would otherwise have to be sent to contract at a cost of £60 per tonne. Options may exist to bring in-house the composting of mixed food and garden bio waste from kerbside brown bin collection. Council are currently researching options and technologies.</p> <p>Council are also investigating options with other councils for a larger scale facility to treat brown bin biowaste from kerbside collection.</p>	<p>£560k cost Current Cost to Council per year</p> <p>£660k Current Cost to Council per year</p>	<p>Decision 2020/21</p> <p>Feasibility report to Council Apr 20</p> <p>Discussion stage</p>	<p>Financial saving and surety of cost</p> <p>Financial saving to Council. Must achieve full recycling credits as per existing contract.</p>	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	<p>A</p> <p>A</p> <p>R</p>
	<p><u>Wombles Reduction:</u> Council employed 50 no. wombles for the summer period to cover the north coast area. Their duties includes litter picking, toilet and beach cleaning. This year that number was reduced to 38 no.</p>	<p>(-£50k) Saving per year</p>	<p>July 19</p>	<p>A measure of this reduction will be the complaints received. There was an increase of complaints by 10%</p>	<p>Complete</p>	<p>G</p>

				however the poor summer weather may have helped mitigate complaints.		
	<p><u>Refuse Collection:</u> A new brown bin kerbside organic waste collection service was introduced to all domestic properties across the borough in 2018-19.</p> <p><u>Refuse Collection:</u> Council collect 2,500 tonnes of commercial residual waste through 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.</p>	<p>£860k Current cost to Council per year includes disposal costs</p> <p>Savings to be determined</p>	<p>March - Sept 19</p> <p>Feb 20</p>	<p>Increase in household recycling rate. Achieving statutory targets. Harmonisation of service across borough.</p>	Complete	G
	<p><u>Vehicle Review:</u> Limavady depot operated with 2 no. hire transfer refuse vehicles. These vehicles were used as a 'swap' enabling the crew to continue lifting bins. The transfer lorries then tipped at the contractor depot. This arrangement would have been</p>	<p>(-£50K) Saving per year</p>	Nov 19	<p>No impact of refuse collection service. Financial saving.</p>	Complete	G

	<p>incompatible when entering into a tendering process for residual waste. Agreement was reached with the contractor to bulk waste at the transfer facility at Aghanloo.</p> <p><u>Vehicle Review</u>: 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.</p>	<p>(-£30k) Saving per year</p>	<p>May 19</p>	<p>No impact on street cleansing service. Financial saving.</p>	<p>Complete</p>	<p>G</p>
	<p><u>Street Cleansing Review</u>: The cleansing service in Council consists of mechanical sweepers, manual sweepers and litter picking. This service is stretched during the summer period resulting in the recruitment of wombles. Given current financial pressures some changes are currently being trialled over the winter. Saturday cover for Kilrea and Garvagh towns is being removed.</p> <p>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.</p> <p>Street Cleansing in Limavady town on a Saturday afternoon has been removed on a trial basis.</p>	<p>(-£6k) Saving per year for removing Kilrea and Garvagh Saturday cover</p> <p>(-£20k) saving by reducing 5 mech sweepers to 2no for 20 weeks winter</p> <p>(-£7k) saving per year</p>	<p>Nov 19</p> <p>On Oct 16 5no to 3no</p> <p>On Nov 19 3no to 2no</p> <p>Nov 19</p>	<p>Number of complaints</p> <p>No complaints received when reduced from 5no to 3no in 2016</p> <p>No complaints</p>	<p>Complete</p> <p>Complete</p> <p>Complete</p>	<p>G</p> <p>G</p> <p>G</p>

	Total number of mechanical sweepers in the Coleraine area is being reduced from 5 no. to 4 no. for the full year	(-40k) Saving per year	Dec 19	Maintain standard of borough	To commence Dec 19	G
	<u>Street Cleansing Review</u> : After completion of the route optimisation for refuse collection Council will carry out a review of street cleansing. This review will be carried out using the same software. Manual and Mechanical routes will be reviewed to achieve optimum service.	Efficiency saving	Dec 20	Maintain standard of cleanliness in accordance with legislation. Financial saving.	Not started.	R
	<u>Landfill</u> : Council have circa 150k m3 of landfill space remaining. This excludes cell 6 which has yet to be engineered and would add 50m3. As Council increase tonnage to contract to meet recycling commitments this lengthens the period for which the site remains open. Council are reviewing the landfill position to ascertain if options are available to sell the landfill space or the facility as a whole. This will involve a public tendering exercise.	Financial Saving to be determined	Apr 20	Reduce the financial burden of landfill on Council.	Ongoing	A
	<u>Household Recycling Centres</u> : HRC's contribute approx. 40% of Councils recycling rate. 10% of Council residual waste is collected at HRC's. There has been ongoing issues around commercial customers using HRC's rather than paying for a commercial collection. This adds cost. Dealing with this issue is confrontational and difficult for staff. Commercial waste at HRC's negatively affects Councils households recycling rate.	(-£350k) Est savings per year	Apr 20	Report to Council of options such as height barriers, access barriers, site layout, site locations, materials accepted	Ongoing	A

	<p>Council carried out a survey during Sept 19 to determine how much commercial waste is being disposed of at HRC's. It was estimated that 35% of residual waste collected at HRC's is non-household. During the year 2018/19 this equates to 2,969 tonnes. This costs Council circa £350k at £120 per tonne. A review of the operations at HRC's will be carried out to determine best options of minimising commercial waste.</p>					
	<p><u>Recycling</u>: Council have a Resource Officer team who carry out communication, education and audit work. This team assist business with waste audits, schools with education programmes, answer queries including house visits for recycling/contamination purposes and have introduced an award winning 'Live SMART' programme which is the umbrella campaign for outputs such as 'Food SMART', 'Nappy SMART', 'H2O on the go', 'Clothes SMART'. Growth of the 'Live SMART' campaign is to continue during 19/20 along with continued education and audit programmes all of which assist Council and others in meeting statutory obligations.</p>	<p>Within existing budget</p>	<p>April 20 - Mar 21</p>	<p>Recycling Targets. Increase in business/voluntary organisations taking part in SMART campaign.</p>	<p>Ongoing</p>	<p>A</p>
<p>Service Performance</p>	<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</p>	<p>Cost of public consultation, service review and market testing</p>	<p>April – Sept 20</p>	<p>Maintain statutory obligations, successful public consultation and review.</p>	<p>Ongoing</p>	<p>A</p>

	<p>consultation will include refuse collection, street cleansing, public conveniences and Household Recycling Centres. Details of the consultation will be brought to Council prior to public advertisement.</p> <p>This consultation will be used to inform a service review of Operations. Service reviews are required whenever change arises in resources eg. Finances or the needs of the rate payers. Experienced and qualified consultants will be asked to perform this review and produce findings including benchmarking for Council to consider. Benchmarking may include market testing of particular or all aspects of the Operations department. If required Councils ongoing route optimisation project will be considered as a 'shadow bid' for refuse collection.</p>					
--	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--	--	--	--	--

Work Stream	Link to Corporate Aims and Objectives: Protecting and Enhancing our Environment
	Link to Community Plan A sustainable accessible environment
	Link to Performance Improvement Plan Efficiency

Directorate:	Env Services
Service Area:	Operations
Reporting Year:	Continual

Work Stream	Operational Actions	Budget £	Timescale	Performance Indicators (KPIs)	Progress to Date	Traffic Light (Red; Amber; Green)
Health and Safety	<p><u>Mgmt & Action Plan</u>: 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 and action plan for Health and Safety to be developed for the Operations department. This plan to include detail and actions on the following: Meetings, Training, Risk Assessments, Health, Maintenance, Inspections, Communication, Transport.</p> <p>Additional topics to be included as the plan develops.</p> <p>This plan will build on and consolidate all the work already carried out. It is to generate fresh impetus on the topic of Health and Safety.</p>	To be confirmed	May 20	Number of accidents, Lost time to industrial injury	Not started	R
	<p><u>Technology</u>: Route Risk Assessments have to be carried out for all refuse collection runs. This process was previously carried out manually</p>	£1.5k Cost to council for ipads	Mar 19	Completed updated information regarding	Ongoing	A

	which was time consuming. With the support of IT an app was developed in house to enable more efficient documenting of existing and new risks. It is envisaged that this information will be used in in cab devices to alert drivers to risks.	Cost for in cab devices to be determined		route risks and actioned accordingly		
--	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------	--	--------------------------------------	--	--

Work Stream	Link to Corporate Aims and Objectives: Protecting and Enhancing our Environment
	Link to Community Plan A sustainable accessible environment
	Link to Performance Improvement Plan Statutory Responsibility

Draft



**Causeway
Coast & Glens
Borough Council**

Capital Works, Energy & Infrastructure

BUSINESS PLAN

&

RISK REGISTER

(Appendix 1)

2019/2020



SECTION 1

Purpose of this plan

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

The Vision for the service area

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

It should also be noted that even though we are almost five years into the new organisation, we are still transforming 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.

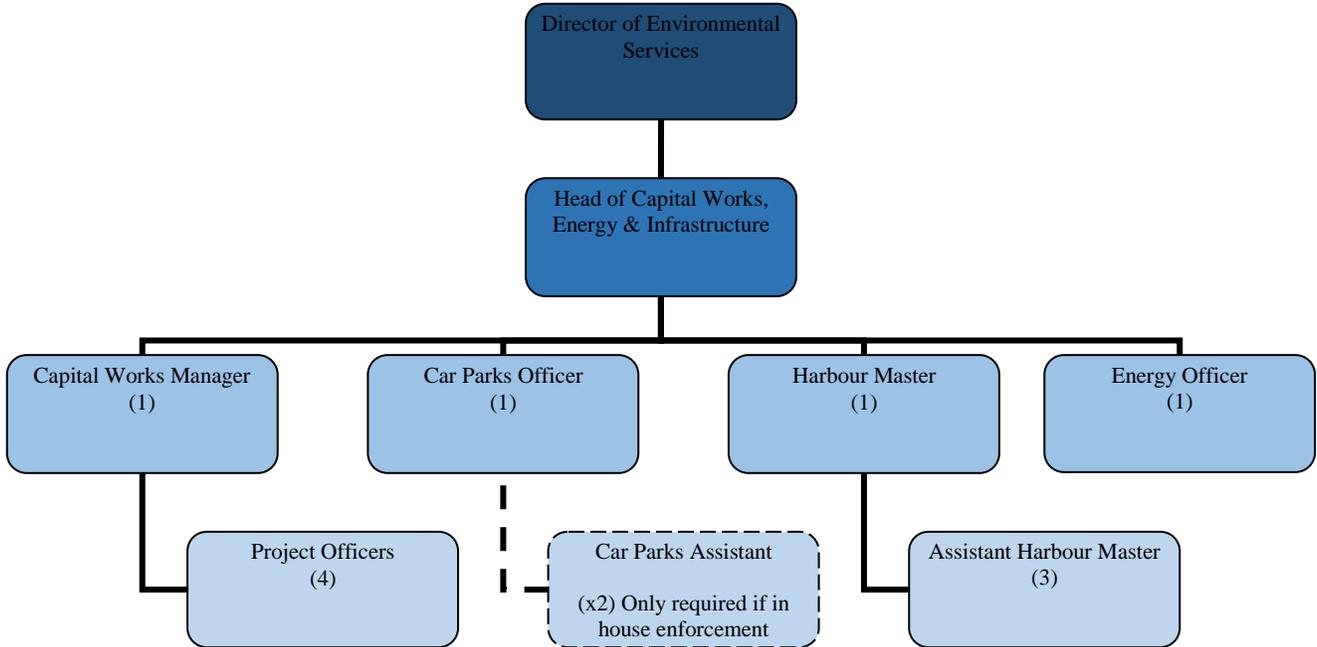
1. Manage Capital projects meeting customer expectations inclusive of Time, Cost & Quality and reducing life cycle costings (LCC) for new assets.
2. Manage Car Parking within the Borough in conjunction with the 2018 Car parking strategy.
3. Energy Efficiency – targeting most advantageous projects both from carbon reduction and cost perspective – via an Energy Management Strategy (EMS)
 - a. Low Carbon and Energy Management Guidelines for New Buildings to be included at Feasibility and Design 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.

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 Strategy

Organisational Structure



SECTION 2



SWOT Analysis

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



<p>enforcement, processing and maintenance of P&D machines.</p> <ul style="list-style-type: none"> • Collaborating with the other ten Councils for future delivery options. • Income. <p>Energy and Water</p> <ul style="list-style-type: none"> • Expertise and required skill sets to match organisation needs including scrutinising Legacy Energy Water Compliances issues • Excellent competitive open Energy Tendering providing competitive fixed price over 2 years for Gas and Electric Energy Consumptions • 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 • 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 • EMS delivered • 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 <p>Energy Management Strategy to signpost direction</p>	<ul style="list-style-type: none"> • Set up costs for seasonal charging. • Maintenance costs. • Lighting. • Car Park tariffs. <p>Energy and Water</p> <ul style="list-style-type: none"> • Managing Legacy Utility Compliance Issues still surfacing especially with Tenant Leases – time consuming • 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 • Multi-site dispersed Estates results in weaker economies of scale and increased maintenance costs
<p>Opportunities</p>	<p>Threats</p>



Capital Projects

- The Capital Asset Realisation Team (CART) provides an excellent forum to progress asset realisation.
- Deliver a large number of projects “In House” – removing the need for external services
- Pro-active approach to learning lessons learned
- Provision of innovative solutions.
- Integrate technical expertise at Stage 1 to provide appropriate solutions
- Provision of better Life Cycle Costing (LCC) of projects.
- 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 improved 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 ease 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

Energy and Water

Capital projects

- Contractors continue to be litigious, awareness of potential claims
- Construction economy on upward trend – impact on tenderers pricing strategy
- As most Capital Projects <£500k, this can reduce the number of experienced consultants who are interested in delivering projects.

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

Energy



- 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
- 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

Harbours & Marinas

- Develop effective mooring/berthing allocation policies.
- Seek larger commercial operations.
- The ability to train new staff for the future

- 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
- 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

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.

<p>under apprenticeship scheme to ensure continuity and availability of skilled staff</p> <ul style="list-style-type: none"> • Provide bespoke berthing facilities for charter operators. • Promote facilities to encourage visitors. • Support commercial fishermen in expanding niche markets. • Support ferry operators to expand visitor numbers. • Users are still passionate about boating. • Cost saving exercises with combined maintenance/inspection scheduling. • Planned maintenance to spread cost impact. • Expand cruise ship visits and create extra landing points with increased capacity. • Develop staff training and skills • Explore the needs of the offshore energy sector. 	<ul style="list-style-type: none"> • 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 facilities.
-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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

<p>Political</p>	<p>Capital Projects Significant projects will provide monthly updates to elected members by way of Project Boards. This will update members on each projects performance in relation to time, cost,</p>
-------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------



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

Abolition of NIROCs – no further support for renewables generation

BREXIT – Future impact on energy costs and energy security unknown

CC&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

New Pilot Project in collaboration with NI Water for Water Efficiency of Council Estate



	<p>Harbours & Marinas</p> <p>Landward side investment continues within Towns supported with harbours and marinas. Portrush to benefit from significant investment as a result due to the hosting of the golf British Open. As with energy, working with funding officers to secure external funding is essential. A new round of EMFF funding is available for commercial fishing operations in Harbours to improve facilities.</p> <p>Car Parks</p> <p>The transfer of the Off Street Parking functions from the DRD to local councils occurred on 1 April 2015 by virtue of the Off Street Parking (Functions of District Councils) Act 2015 (Note only 10 of the 37 car parks currently charge. This has presented Council with a revenue opportunities. It was agreed at the recent car parking workshop (February 2019) that all tariffs across the Borough should be reassessed in line with the 2018 car parking adopted strategy to share cost of car parks across the Borough. 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>Economic</p>	<p>Capital Works</p> <p>Construction economy on upward trend – impact on tenderers pricing strategy resulting in increased costs.</p> <p>Continue with robust and competitive tendering process to obtain optimum market value.</p> <p>Energy</p> <p>Funding for new energy reduction projects limited and the removal of the renewable obligation certificate (ROC) scheme (Mar 17) 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>Risks of Liquid fuels and LPG costs hike due to BREXIT uncertainty and possible trade tariffs on liquid and gaseous fuel imports.</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>Car Parking</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>Currently 10 car parks are chargeable, however this may increase to other areas (subject to the review of car parking tariff across the Borough)to spread the costs above and to assist economic stimulation</p>
<p>Social</p>	<p>Capital Projects</p> <p>It is important to deliver all projects for the benefit of the user to ensure the best enjoyment of assets incorporating high standards of accessible facilities.</p> <p>Energy</p> <p>Reducing carbon emissions is key and to set an example within Local Government is key in this area. As CC&G has enforcement (building control) it is essential our new and existing properties set an excellent standard regard low energy consumption.</p> <p>Existing and New Builds in Council Estates must be the bench mark for Low Carbon and Energy Efficiency and for demonstrating and delivering successful Business Case and Best Practice Examples</p> <p>Transport Carbon – natural gas conversion to existing diesel engine, dedicated Compressed/Refrigerated Bio-methane Fueled Vehicles, Hybrid Vehicles, Electric Vehicles (EV), Installation of ESB EV Rapid Charge Points across Borough</p> <p>Generate Energy Awareness and Positive Behavior Changes through Targeting and Monitoring and Positive Feedback through Energy Champions (CC&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 for energy awareness</p>



	<p>Harbours & Marinas</p> <p>Maintaining harbours and working with landward side to ensure maximum benefit of these assets.</p> <p>Car Parks</p> <p>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 & Glens Parking Strategy are as follows:</p> <ol style="list-style-type: none"> 1. Ensuring that parking supports economic vitality within the Borough 2. Ensuring that parking supports tourism and large events 3. Ensuring that parking takes place in appropriate locations and promotes connectivity 4. Providing high quality parking and information, ideally through technology 5. Providing parking for all types of users
<p>Technological</p>	<p>Capital Projects</p> <p>Projects continue to utilise the latest techniques and materials to ensure new and current assets are maximised to full potential as minimum cost to Council</p> <p>Embrace new technologies and innovative solutions to exceed minimum requirements</p> <p>Energy</p> <p>Remote monitoring and enhanced building management system (BEMS) are being incorporated into the designs to provide energy consumption data to integrate with T&M Positive Behavior Change Programme – CC&G Big Dozen Agreed Baseline for Energy/Water Efficient Consumption.</p> <p>Bio-Fuel /Gas Opportunities for Leisure Centre CHP's and Transport</p> <p>Development of CC&G "2014" Microgrid Strategy through to feasibility stage</p> <p>Addition of remote water logging units in line with WRAS improvements and high risk</p>



	<p>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</p> <p>Car Parks</p> <p>New P&D delivery options are under investigation for possible introduction in Oct 2019. This may include the use of camera technology and contactless payment in conjunction with smart phone technology.</p> <p>VMS (variable messaging signs) are also an objective within the 2018 car parking strategy and will enhance the visitor experiences at major events.</p>
Environmental	<p>Capital Projects</p> <p>Performance of new assets both from a Life Cycle Costing (LCC), reduced maintenance and energy consumption is a high priority.</p> <p>Implementation of procurement requirements which instigate adoption of high levels of environmental standards through project design and delivery.</p> <p>Ensure compliance with all Statutory requirements, including development of Habitats Regulations Assessments, Marine Construction Licenses etc.</p> <p>Harbours & Marinas</p> <p>The Borough of CC&G is an area of outstanding natural beauty with a need for excellent harbour and marina facilities to provide a first class cruising / boating / yachting area. Healthy recreational fishing opportunities and scenic landscapes are prime attractions for visitors. Close proximity to environmentally sensitive area present some challenges and future changes in legislation could have an impact on the boating / yachting market. Harbours are exposed to severe weather and sea conditions necessitating continuous monitoring and repairs where necessary.</p> <p>Coast Protection & Management</p> <p>It is important to monitor our areas of coast line which are in Council ownership to allow an informed proactive approach – not only to allow for remedial action but to forecast the financial aspect of potential remedial work.</p>



	<p>Energy</p> <p>Renewable technology funding has enabled CC&G to install our solar installations to 343kW** – significantly reducing carbon emissions.</p> <p>Environmental Aligns with Political to deliver CHP Island Schemes and Private Wire</p> <p>Strict Business Case and Commercial Financial Assessment required for any future renewables schemes after abolition of NIROCs support</p> <p>** Includes 3kW Old Mill Cloughmills Ground based System</p> <p>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>Car Parking</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>
<p>Legal</p>	<p>Capital Works</p> <p>Health & safety remains the 1st priority within project delivery. Contract selection and administration critical with all capital projects. Ensuring correct procurement protocols to secure competitive fair contractor selection / tender awards.</p> <p>Ensure procedures are in place which protect Councils liability</p> <p>Harbours and Marinas</p> <p>Currently Governed by statutory legislation and carry huge health and safety responsibilities. Modernising Byelaws, plans and terms and conditions are essential.</p> <p>Energy</p> <p>Continue to ensure all Display Energy Certificates are up to date, include positive impact of renewables and are displayed within our facilities.</p> <p>Continuing <u>Legacy</u> Generation Compliance and Contract Issues - RVLC CHP G59, RVLC Lease Frustration, Loughanhill CA Site and Garvagh CA Site Windturbines dismantle, Craighulliar Landfill Dual Fuelling versus landfill Biogas, CC&G Future</p>



	<p>Royalty Risks, SECR, and G59 upgrade compliance for existing sites.</p> <p>Car Parks</p> <p>Ensure all future delivery options are legally enforceable.</p> <p>A need exists to increase Penalty Notice Charges (PCN) recovery and the cost to recover needs examined and improved post Oct 2019.</p> <p>Illegal overnight campervan activity needs addressing as per above and identified within draft car parking strategy.</p> <p>Improvement in enforcement throughout the Borough is necessary (currently only in P&D car parks) to deal with inappropriate parking.</p>
--	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------



Summary Narrative

Capital Works

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

Energy

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

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

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 is a key document to set direction within this service are – it is currently underway and will be completed by Dec 2020.

SECTION 3

Strategic Aims and Objectives

Aligned with Council's Strategic Aims and Objectives

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

Strategic Objective Traffic Light Progress Update	
Completed	
On Going	
Not Completed	

Strategic Objective				
1. Capital Works Delivery				
Link to Corporate Aims and Objectives				
<ul style="list-style-type: none"> • Innovation and Transformation • Protecting and Engancing our Environments and Assets 				
Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators / Progress
Delivery of projects to the required standards of time, quality, cost	Capital Projects Manager	N/A	2019/20	Post project reviews both at strategic and operational level

Ensuring Health and Safety remains our highest priority	Capital Projects Manager	N/A	2019/20	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	2019/20	Capital Project Review Group meetings
Ensure sufficient resources in place to deliver Capital Programme	Head of Infrastructure / Capital Projects Manager	N/A	2019/20	Resources are matched to demand
Develop robust templates for PQQ & ITT documentation	Capital Projects Manager / Procurement Officer	N/A	2019/20	Procurement Review
Manage and direct the delivery of the Capital Programme	Head of Infrastructure	N/A	2019/20	Capital Programme review meetings / Members Workshop
Setup and manage a working group - effectively in the identification of assets to maximise their potential and realise financial benefits	Head of Infrastructure / Capital Projects Manager	£+ income	2019/20	Post project review
Re develop the Capital Projects Review Group and manage capital programme	Capital Projects Manager	N/A	2019/20	Capital Project Review Group meetings
Introduce mechanisms to share project experiences across the team and identify lessons learnt	Capital Projects	N/A	2019/20	Post project review

	Manager			
Identify training needs which ensures the team deliver projects in accordance with best practice project management principles	Capital Projects Manager	£TBC	2019/20	Post project review
Introduce on-line tendering procedures for all projects to embrace efficiencies and robust audit trail	Capital Projects Manager	£3.5K	2019/20	Internal / External audit reports

Strategic Objective				
2. Energy Management Strategy				
Link to Corporate Aims and Objectives				
•				
Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
Setting an organisation energy awareness and visibility process to ensure service operators (Council Depts) understand usage implications.	Energy Officer	N/A	March 20	
Remote BEMS Monitoring – CLC, RVLC, JDLC, Jim Watt and Dungiven Sports Centre, Riada House, Cloonavin, Ballymoney Town Hall, Coleraine West CC		£45K	March 21	
Complete LED lighting replacement Car Parks	Energy Officer	£135K	June 20	
Complete feasibility CHP – at Coleraine Leisure Centre, RVLC and JDLC	Energy Officer / Capita Projects	£15K	March 20	



	Manager			
Commence LED Phase 3 – Feasibility and Business Case – Harbours, Marinas and Car Parks with Smart Lighting Technologies – presence detection power up/down	Energy Officer / Capita Projects Manager	£150k	Dec 2019	
Feasibility – Renewables for heat and transport	Energy Officer	N/A	Jan 2020	

Strategic Objective				
3. Car Park Management				
Link to Corporate Aims and Objectives				
Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
Maximise event parking revenue – event seasonal parking British Open 2019 Lush Classical	Head of Capital Projects, Energy and Infrastructure	+£126k	July 2019	Car parks handed over to private company for sub letting as parking. No revenue generated
New delivery option – prepare & deliver a competitive tendering process for the operational management, enforcement and revenue collection of Council car parks – in readiness for Post TNI contract	Head of Capital Projects, Energy and Infrastructure	+£93k	Ongoing	
Deliver Market Yard, Coleraine into Multi Use space and car parking facility.£60k income	Head of Capital Projects, Energy and Infrastructure	£214k	April 2020	
Review of tariffs across the Borough	Head of Capital Projects, Energy and Infrastructure	+£variable	April 2020	In progress – Report expected to be brought to the ES committee Nov 12. Subject to approval in Nov – installation to be



				completed March / April
Implement Park and Ride variable messaging system (VMS) for event parking and introduce VMS at Ballintoy to remove congestion.	Car Parks Officer	N/A	April 2020	
Assess parking – Waterside carpark - Coleraine	Car Parks Officer	+£12k	April 2020	

Strategic Objective				
4. Harbours & Marina - Ensure the safe use of Harbours and Marinas.				
Link to Corporate Aims and Objectives				
Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
Complete a review of all H&S risks and complete associated risk assessments.	Harbour Master	£12.5k	May 2019	completed
Complete / implement harbour and marina H&S infrastructure to compliment new and revised risk assessments.	Harbour Master	£250 - 500k	Dec 2019	Specification to be completed Tender to be completed
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 2020	In progress
Training of staff in Health and Safety, First Aid, marine related skills, etc. to ensure competence in their roles. Develop a training program.	Harbour Master	£5K	ongoing	Achievements of staff skills and completing a training programme.
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.
Dredge Portrush, Portballintrea, Redbay & Rathlin Harbour	Harbour Master	£-1.2M	ongoing	Additional uses sited and an increased foot fall
Complete Sea defence rock armour – N Pier, Portrush	Harbour Master	-£3.5M	June 2019	Completed
Prepare for demand for harbour egress and ingress for British Open Golf - July 2019 (possible temporary service increase)	Harbour Master	£0	July 2019	Completed

Assess the condition of Harbour and Marina infrastructure including life cycle costs and plan for replacement/maintenance works as required.	Harbour Master	N/A	Completed & ongoing	A condition register and budget capacity built in to cover maintenance or replacement works. Reduction in unplanned works.
----------------------------------------------------------------------------------------------------------------------------------------------	----------------	-----	---------------------	----------------------------------------------------------------------------------------------------------------------------

Strategic Objective				
9. 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	John Richardson	£15K	Dec 2020	Condition surveys and mapping complete

SECTION 4

Capital Works, Energy & Infrastructure

Financial Position for 19/20

Figures 19/20

Expenditure 2019 / 20

Harbours & Marinas	-£	962,872.40
Capital Projects	-£	238,029.00
	-£	43,011.00 +
		£2,978,000.00 energy &
Energy Officer		water cost
Car Parking - net income	£	478,541.97
Annual Resultant	-£	765,370.50