

Title of Report:	Synopsis of Estates Maintenance workload
Committee Report Submitted To:	Environmental Services Committee
Date of Meeting:	11th November 2025
For Decision or For Information	For information
To be discussed In Committee YES/NO	NO

Linkage to Council Strategy (2021-25)	
Strategic Theme	Improvement and Innovation
Outcome	Maintains performance as most efficient Local Authority in NI
Lead Officer	Interim Head of Estates

Estimated Timescale for Completion	
Date to be Completed	Perpetual

Budgetary Considerations	
Cost of Proposal	N/A
Included in Current Year Estimates	N/A
Capital/Revenue	N/A
Code	N/A
Staffing Costs	N/A

Legal Considerations	
Input of Legal Services Required	NO
Legal Opinion Obtained	NO

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

1.0 Purpose of Report

- 1.1 To provide the ES Committee with an update on previous synopsis of the current maintenance workload of the Estates Department including outstanding jobs currently on the TABS FM software system and provide details of plans to alleviate any backlog of jobs awaiting action.

2.0 Background

- 2.1 A request was made by Members to be provided with updates and details of progress on the management of outstanding jobs currently on the TABS FM software system.
- 2.2 TABS FM software package is the software programme currently adopted by the Estates Department to administer reactive and planned maintenance across the estate.
- 2.3 On receipt of a report, each task is considered and allocated a priority as follows:

Priority category	Target time for action
Priority 1	24 hours (emergency repair)
Priority 2	3 days (urgent repair)
Priority 3	10 days
Priority 4	28 days (routine)
Planned maintenance	30 days (typical repeat issues that are programmed at intervals)
Desirable	No specified time target
Project	90 days
Events	30 days (A specific work sheet is provided by events team and these are logged)

The following is a summary of maintenance requests submitted through the Estates helpdesk between 1st April 2022 and 30th September 2025 in 6-month intervals:

Period	Number of requests logged
01 st April, 2022- 30 th September, 2022	2,720
01 st October, 2022- 31 st March, 2023	2,200
01 st April, 2023- 30 th September, 2023	2,373
01 st October, 2023- 31 st March, 2024	2,251
01 st April, 2024- 30 th September, 2024	2,808
01 st October 2024 – 31 st March, 2025	2,385
01 st April, 2025- 30 th September, 2025	2,714
TOTAL	17,451

Of the above, a total of 3,235 tasks were externally procured and awarded to 73 different contractors. Of these, 2,768 were complete and 467 were incomplete.

With respect to issues relating to Helpdesk response maintenance only for the period, 15,030 tasks have been completed = 86.6% (79.2% previous):

For the period 01st April 2022 - 30th September 2025, there were a total of 2335 (6,907 previous report) incomplete tasks logged on the TABS system.

2195 (2,484 previous tasks) are showing as exceeding the priority target date. These can be summarised as follows:

Priority category	Number of incomplete tasks logged on TABS	Number of incomplete tasks logged on TABS	Difference in the Number of incomplete in the last year	Number of incomplete tasks exceeding priority target completion date	Number of incomplete tasks exceeding priority target completion date	Difference in the Number of incomplete tasks exceeding priority target completion date
	01.04.22 – 30.09.24	01.04.22 – 30.09.25	30.09.24 – 30.09.25	01.04.22 – 30.09.24	01.04.22 – 30.09.25	30.09.24 – 30.09.25
Priority 1	3	5	2	3	5	2
Priority 2	103	56	-47	66	56	-10
Priority 3	1,400	1013	-387	1,345	1013	-332
Priority 4	753	828	75	701	765	64
Planned maintenance	4,294	76	-4,218	81	73	-8
Desirable	6	1	-5	6	1	-5
Project	334	339	5	268	268	-
Events	14	17	3	14	14	-
TOTALS	6,907	2,335	-4,572	2,484	2,195	-289

Since April 2022, there is an average of almost 2,500 TAB items every 6months. This number is unlikely to change significantly. The most significant change that has happened in the last 12 months has been the reduction in planned maintenance items. This is due to contracts having been awarded to ensure these items are being carried out in a timely manner, sequenced in such a way that they are complete on or before their due date. These include electrical and emergency lighting checks, PAT tests, etc. The increased use of external contractors to assist our internal staff, has reduced the number of outstanding TABs items. The improved updating of the TABs system has helped to make sure jobs are closed off when complete.

3.0 **Factors**

3.1 Although the data has shown a marked improvement in the last 12 months it illustrates that the Estates Department continues to struggle to deliver

reactive maintenance in accordance with current performance target expectations.

3.2 There are a number of issues that have had an impact on the Estates Departments ability to deliver this function efficiently. These include but are not limited to the following:-

- There has been no Head of Estates in post since April 2025 despite a recruitment campaign. A re-run of this recruitment is expected in the new year.
- The Estates Department has been delivering an increasing number of “small” projects over the period. The number, value and complexity of these has increased significantly recently due to a number of factors. A schedule of current projects is attached to this report in Appendix A.
- The Estates Department provides significant support to an increasing number of Council run events throughout the year.
- The Estates Department has and continues to go through a significant period of transitional change particularly with respect to staffing as positions continue to be filled within the current structure and new staff settle into post.
- A number of properties within the Estate portfolio are close to or at the end of their life cycle and require disproportionate amount of maintenance.
- A number of vacant properties within the Estate portfolio have to be maintained and have been subject to vandalism and antisocial behaviour.

4.0 Conclusions

4.1 The measures implemented in September 2024 have worked and the number of outstanding TABs items have reduced considerably in all areas particularly in planned maintenance.

4.2 The aims of the estates department for the next 12 months are based on the business plan objectives to

- Appoint a new Head of Estates
- Continue to reduce the outstanding TAB items by 10%.
- Introduce further planned maintenance contracts
- Continue the use of external contractors to assist when internal resources are at capacity
- Improve communication with Members on the progress of their maintenance issues

- Review other facilities management software against the existing TABs system
- Continue to deliver small project work to our clients
- Complete the condition survey of our assets and work with the Assets Manager in Land and Property to develop and long term maintenance plan for all our assets.

Report Date 6-Nov-25



Project Summary - July 24 - Present	
Completed (since 30th July 2024)	£ 1,568,643.91
On-Site	£ 1,298,354.96
Pre Award Stage	£ 42,800.00
Tender Stage	£ 335,000.00
Design Stage	£ 1,718,907.50
Total	£ 4,963,706.37

Department	Building	Project (Not incl. day to day maintenance works)	Value	Stage
SWB	JDLC	Pool Pump Replacement - Pump No.02 & Frame	£ 11,976.00	On-site
HALP	Juniper Hill	Switchgear Replacement works including Filling Cable Pits - Contractor Award	£ 114,607.00	On-site
HALP	Juniper Hill	Switchgear Replacement works including Filling Cable Pits - Consultant Award	£ 9,200.00	On-site
Estates	Play Parks	Wet Pour Repairs - Rasharkin / Blackburn Path / Elms Park / Portbalintrea / Dunloy / Dunaghy / Dernaflaw / Curragh Rd / Jubilee Park / Articlave / Ballintov / Glentaisie / Middlepark / Bushmills	£ 71,341.50	On-site
SWB	Kilrea Bowling Club	Replacement Kitchen	£ 3,380.00	Fabrication
SWB	Play Parks	Play Park Refurbishment Scheme - Danes Hill	£ 53,343.68	Fabrication
SWB	Play Parks	Play Park Refurbishment Scheme - Dhu Varren	£ 86,204.68	Fabrication
SWB	Play Parks	Play Park Refurbishment Scheme - Ballyknock	£ 45,026.97	Fabrication
SWB	Play Parks	Play Park Refurbishment Scheme - Coral Close	£ 36,559.53	Fabrication
SWB	Skate Park	Portrush Station Square - Skate Park Equipment	£ 90,833.41	Fabrication
SWB	Pitch Fencing - Various	Install new metal spectator fencing at Mosside, Balnamore, Dunloy and Megaw Park	£ 147,435.00	On-site
SWB	Waterfoot MUGA	Install recessed goal nets and paint MUGA surface	£ 24,000.00	Fabrication
Estates	All	Condition Surveys	£ 149,890.00	Ongoing
Estates	All	Electrical Testing	£ 78,328.00	Ongoing
Estates	All	Emergency Light Testing	£ 11,468.00	Ongoing
Estates	All	Boiler Servicing	£ 13,577.00	Ongoing

Estates	All	Legionella Testing	£ 245,000.00	Ongoing
Estates	All	Fire Risk Assessment Repairs	£ 20,000.00	Ongoing
Estates	All	Invasive Species	£ 2,970.00	Ongoing
Estates	All	Entertainments Licence Renewals	£ -	Ongoing
HALP	All	Signage for all Caravan Park	£ 5,000.00	Ongoing
C&C	Riverside Park	Tree Works	£ 10,000.00	Ongoing
SWB	Rathlin	Supply & Install Steel Shed	£ 8,500.00	Ongoing
Infa	Waterside Car Park	Partial Resurfacing	£ 13,248.00	Ongoing
Operations	Dungiven WC	Refurbishment of Toilets	£ 10,860.00	Ongoing
SWB	Parker Avenue	Dugout upgrades and roll off netting bases	£ 7,158.19	On-site
Civic	Riada House	Replacement roof covering on Dalriada room	£ 23,448.00	On-site
Civic	Riada House	Dalriada room internal refurbishment	£ 5,000.00	On-site
		Projects On-Site Total Value	£ 1,298,354.96	
Estates	Various	Tree Surgery Work - Andersons Park / Rose Gardens	£ 20,200.00	Pre-Award
SWB	DSC	Bowling Green Iso Container - Estates Enabling Groundworks & Retaining Wall	£ -	Pre-Award
HALP	Benone	Benone Pool, Splash Pool & Pool Walkways - Shot Blasting	£ 12,600.00	Pre-Award
Operations	Cushendun WC	Window Replacement	£ 10,000.00	Design Stage
		Projects Pre Award Stage Total Value	£ 42,800.00	

SWB	RVLC	Hyprolyser Chorlination System	£ 50,000.00	Tender Stage
SWB	SWB	Portrush Station Square - S/S Handrailing & Gates	£ 25,000.00	Tender Stage
SWB	JDLC	New Hockey Cabin	£ 45,000.00	Tender Stage
SWB	JDLC	Hockey Cabin Foul Pumping Chamber	£ 15,000.00	Tender Stage
SWB	Play Parks	Play Park Refurbishment Scheme - Legge Green - Tender	£ 40,000.00	Tender Stage
SWB	Play Parks	Play Park Refurbishment Scheme - Waterfoot - Tender	£ 160,000.00	Tender Stage
		Projects Tender Stage Total Value	£ 335,000.00	
SWB	Megaw Park	Play Park Sensory Area	£ 100,000.00	Design Stage
SWB	Megaw Park	Play Park Sensory Area - Taggarts	£ 2,250.00	Design Stage
SWB	JDLC	Changing Places Internal - Paused Ref JDLC Infrastructure Project	£ 70,000.00	Design Stage
SWB	RVLC	Reception Remodelling	£ 60,000.00	Design Stage
SWB	Play Parks	Play Park Refurbishment Scheme & Car Park - Cloughmills	£ 300,000.00	Design Stage
SWB	Play Parks	Play Park - Flowerfield - Replacement Wheelchair Accessible Unit	£ 30,000.00	Design Stage
HALP	Benone	Driving Range	£ -	Design Stage
HALP	Benone	Permanent Shower & Toilet Block & Base	£ 25,000.00	Design Stage
SWB	Skate Park	Portrush Metropole Project - Concrete Skate Park	£ 500,000.00	Design Stage
Operations	Kilrea CA Site	Demolish existing toilet block and construct new	£ 15,000.00	Design Stage
Operations	Limavady Depot	Construct new office extension	£ 37,757.50	Design Stage
SWB	RVLC	Car Park Stage 1	£ 3,900.00	Design Stage

HALP	Cushendall HALP	Upgrade of Facilities Block	£ 20,000.00	Design Stage
HALP	Cushendun HALP	Electrical Upgrade	£ 60,000.00	Design Stage
HALP	Cushendall HALP	Electrical Upgrade	£ 60,000.00	Design Stage
Operations	Ballycastle Depot	Remove existing asbestos roof and replace with modern roofing materials	£ 150,000.00	Design Stage
Operations	Knock Road Depot	Remove existing asbestos roof and replace with modern roofing materials	£ 120,000.00	Design Stage
Operations	Crosstagherty WTS	Relining, fencing works, signage, bollards and concrete waste material bays	£ 40,000.00	Design Stage
Estates	Coleraine Cemetery	Staff facility upgrades - drying room and heating upgrades	£ 50,000.00	Design Stage
Civic	Cloonavin	Replacement council chamber roof	£ 75,000.00	Design Stage
		Projects Inception / Design Stage Total Value	£ 1,718,907.50	
SWB	JDLC	Hockey Pitch Carpet Replacement	£ 217,284.00	Completed
SWB	JDLC	Gym & Spin Room Air Con Replacement	£ 25,452.00	Completed
SWB	Facilities - MOB	Greysteel PP	£ 130,055.00	Completed
SWB	Facilities - MOB	Green Spaces PP - Dromore Cottages / Islandmore / Scally Park / Glenullin	£ 163,079.45	Completed
SWB	Facilities - SB	Riverside Park Bridges Ph2	£ 18,977.00	Completed
Estates	Various	Tree Surgery Work - Ballymoney New & Old Cemetery	£ 3,040.00	Completed
Arts	Flowerfield	Roof Valley Repairs	£ 5,950.00	Completed
Estates	Various	Festive Lights Refurb & Spares	£ 128,033.74	Completed
Estates	Various	Garvagh Tree - Structural Engineers Design	£ 1,000.00	Completed
Estates	Various	Tree Surgery Work - Andersons Park / JKC	£ 4,720.00	Completed
SWB	Facilities - MOB	Coleraine West IFA Fencing	£ 16,363.80	Completed
Estates	Various	Tree Surgery Work - Meeting House Street, Ballymoney	£ 2,425.00	Completed
SWB	Facilities - SB	Scally Park PP - Metal Fencing Project	£ 12,542.50	Completed
SWB	Facilities - MOB	Windyhall & Glenullin - Metal Fencing Project	£ 42,820.00	Completed
Civic	Limavady Council Office	Limavady Council Office Fire Alarm Renewal	£ 76,017.00	Completed

SWB	Facilities - SB	Megaw - Senior Play Unit Slides	£ 13,356.96	Completed
HALP	Juniper Hill	Switchgear Investigation, Replacement ACBs & heaters (Cogan & Shackleton / Contractor)	£ 29,484.24	Completed
HALP	Juniper Hill	Switchgear Temporary Repairs to energise site	£ 12,547.00	Completed
Harbours	Ballycastle Marina	Timber Fender Replacement & Ponton Joints	£ 6,445.00	Completed
SWB	Facilities - MOB	Magilligan PP - Wetpour, Equipment and Gate Repairs	£ 7,326.28	Completed
Insurance	Old Mill Cloughmills	Old Mill Cloughmills Replacement Roof Section	£ 13,689.00	Completed
Estates	Riada House	Roof Remedial Work (Solar Panel Issues)	£ 5,691.00	Completed
SWB	CLC	CLC Air Con Replacement Project - Consultant Appointment - C&S	£ 9,000.00	Completed
SWB	CLC	CLC Air Con Replacement Project - Contractor Appointment - AirCon Sales	£ 89,753.98	Completed
SWB	Facilities - SB	Megaw Changing Places Defects from Infrastructure Dept Project	£ 2,450.00	Completed
Civic	Ballymoney Town Hall	Reception area, install window tint on glazed facade	£ 5,800.00	Completed
HALP	Carrick Dhu	Rec Hall, replacement PVC windows	£ 5,458.33	Completed
SWB	Various	MUGA resurfacing to Windyhall and Kilrea	£ 73,000.00	Completed
Operations	Crosstagherty WTS	Lighting upgrade and replacement in waste transfer shed	£ 10,153.46	Completed
Civic	Cloonavin	Upgrade fire door hinges	£ 4,608.00	Completed
Operations	Crosstagherty WTS	Pumping system repairs and upgrades	£ 9,442.88	Completed
HALP	Juniper Hill	Tarmac works, upgrading lane to skip area	£ 15,000.00	Completed
SWB	Bushmills MUGA	Installation of 6no. flood lighting columns	£ 29,837.16	Completed
Civic	Cloonavin	New staff canteen	£ 11,000.00	Completed
HALP	Carrick Dhu	Gas compliance upgardes to existing infrastructure	£ 5,855.00	Completed
Estates	The Bowl	Spec and installation of external fire escape stair	£ 8,365.97	Completed
Operations	Crosstagherty WTS	New concrete area for CA site extension	£ 93,684.00	Completed
Estates	Various	Festive Lighting Spares - Greysteel	£ 4,776.00	Completed
Estates	Various	Festive Lighting Spares	£ 88,125.04	Completed

SWB	MUGAs Various	MUGA resurfacing to Macosquin, Ballysally and Coleraine West	£ 131,975.00	Completed
SWB	The Warren - Tennis Club	Repaint surface and upgrade tennis netting	£ 13,695.59	Completed
SWB	Coleraine West	Install new tarmac spectator path	£ 20,364.53	Completed
SWB	JDLC	Car Park Stage 1	£ 12,282.00	Completed
C&C	Cushendall	Sea defence Wall	£ 6,285.00	Completed
SWB	Rasharkin CC	Cavity Wall Insulation	£ 5,631.00	Completed
	Sheskburn CC	Tree Works	£ 1,950.00	Completed
HALP	Cushendall HALP	Grounds Work for Installation of Pods	£ 6,386.00	Completed
Infa	North Street Car Park	Relining of Car Park	£ 1,900.00	Completed
C&C	Ballycastle	Pedestrian Walkway	£ 9,485.00	Completed
Infa	West Strand Car Park	Relining section of Car Park	£ 2,200.00	Completed
Operations	Cushendun WC	Installation of Outdoor Shower	£ 1,500.00	Completed
SWB	Millburn CC	Installation of Acoustic Panelling	£ 19,565.00	Completed
Infa	Foyle Ferry Terminal	Bio Disc Repairs	£ 10,000.00	Completed
Infa	Marina Car Park	Car Park Relining	£ 1,454.00	Completed
Infa	Ferry Terminal Car Park	Car Park Relining	£ 4,493.00	Completed
SWB	SWB	Multi Activity Replacement Unit	£ 50,000.00	Completed
Estates	Eastermeade Laneway	Tarmac of Laneway	£ 14,674.00	Completed
SWB	HALP	Refurbishment of Wardens Building	£ 14,338.00	Completed
C&C	Legg Path	Relaying non slip surface	£ 9,660.00	Completed
Civic	Sheskburn House	Car Park part resurfacing	£ 5,412.00	Completed
		Projects Completed Total Value	£ 1,568,643.91	