

Title of Report:	Environmental Services Business Plan 6 month Review
Committee Report Submitted To:	Environmental Services Committee
Date of Meeting:	9th December 2025
For Decision or For Information	For Information
To be discussed In Committee	No

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

Estimated Timescale for Completion	
Date to be Completed	N/A

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

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:	Yes/No	Date: N/A
	EQIA Required and Completed:	Yes/No	Date: N/A
Rural Needs Assessment (RNA)	Screening Completed	Yes/No	Date: N/A
	RNA Required and Completed:	Yes/No	Date: N/A
Data Protection Impact Assessment (DPIA)	Screening Completed:	Yes/No	Date: N/A
	DPIA Required and Completed:	Yes/No	Date: N/A

1.0 Purpose of Report

The purpose of this report is to present to Members the 2025/2026 Environmental Services (ES) Business Plans 6 month review for information.

2.0 Introduction

Council approved the ES Business Plans in June 2025. Progress on achieving the objectives can be viewed in each of the service area reports attached. The business plans represented a continuation of work from the 24/25 period, as well as new targets for 25/26 for each of the service areas:

- Estates
- Health & Built Environment
- Infrastructure
- Operations

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

- The emerging actions from the Community Planning Process.
- The Council's exiting Corporate Plan.
- Endorsed service area strategies.
- Relevant Central government strategies and policies.
- Council decisions and direction from the 2024 / 25 period.

3.0 Financial Position at Period 6

Council has approved the annual budget for Environmental Service and delegated authority to officers to utilise this budget in the provision of services to the rate payers. ES budget for 2025/26 is **£32,689,479.07**. This is based on expenditure budget of **£39,511,868.06** and income budget of **£6,822,388.99**.

The Environmental Services position at Period 6 shows a **£391,107.25 adverse variance**.

Head of Service	Actual Net Expenditure	Budgeted Net Expenditure	Net Expenditure Variance	Annual Budgeted Net Expenditure	Remaining Net Expenditure
Estates	4,245,353.73	3,780,288.78	(465,064.95)	7,651,860.02	3,406,506.29
Health and Built Environment	1,309,430.51	1,341,400.75	31,970.24	2,672,847.00	1,363,416.49
Infrastructure	(567,191.57)	(354,094.19)	213,097.38	(66,593.79)	500,597.78
Operations	10,789,192.88	10,662,343.82	(126,849.06)	21,544,580.48	10,755,387.60
ES Business Support	400,798.70	366,462.13	(34,336.57)	733,302.20	332,503.50
Environmental Services Centrally M	79,320.19	69,395.90	(9,924.29)	153,483.16	74,162.97
	16,256,904.44	15,865,797.19	(391,107.25)	32,689,479.07	16,432,574.63


6.0 Recommendation

The ES Committee is asked to note the ES business plans 6 month review for the 2025 / 26 period.


ESTATES

Estates Department

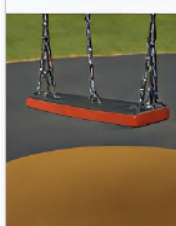
End of Year Achievements 2025




£221k
Awarded in Play
Park Refurbishment
Projets




**38 Christmas Trees &
Approx. 670 Christmas
Features Installed
Within Towns & Villages**



£114k
in Completed
Play Park
Surface &
Equipment
Repairs





**Project
Award of
Councils First
Modular Skate
Park**




**Portrush Town Awarded
2nd in Ulster in Bloom**

**Ballymoney Town Awarded
3rd in Ulster in Bloom**






**Coleraine Town Awarded
Silver Gilt Medal at
Britain in Bloom**




**£131k in Completed
MUGA Resurfacing Works**



**1350m of New Pitch
Spectator Fencing -
25% Completed**

**Launch of Robotic
Mowers for Pitch
& Greens Spaces**



HBE

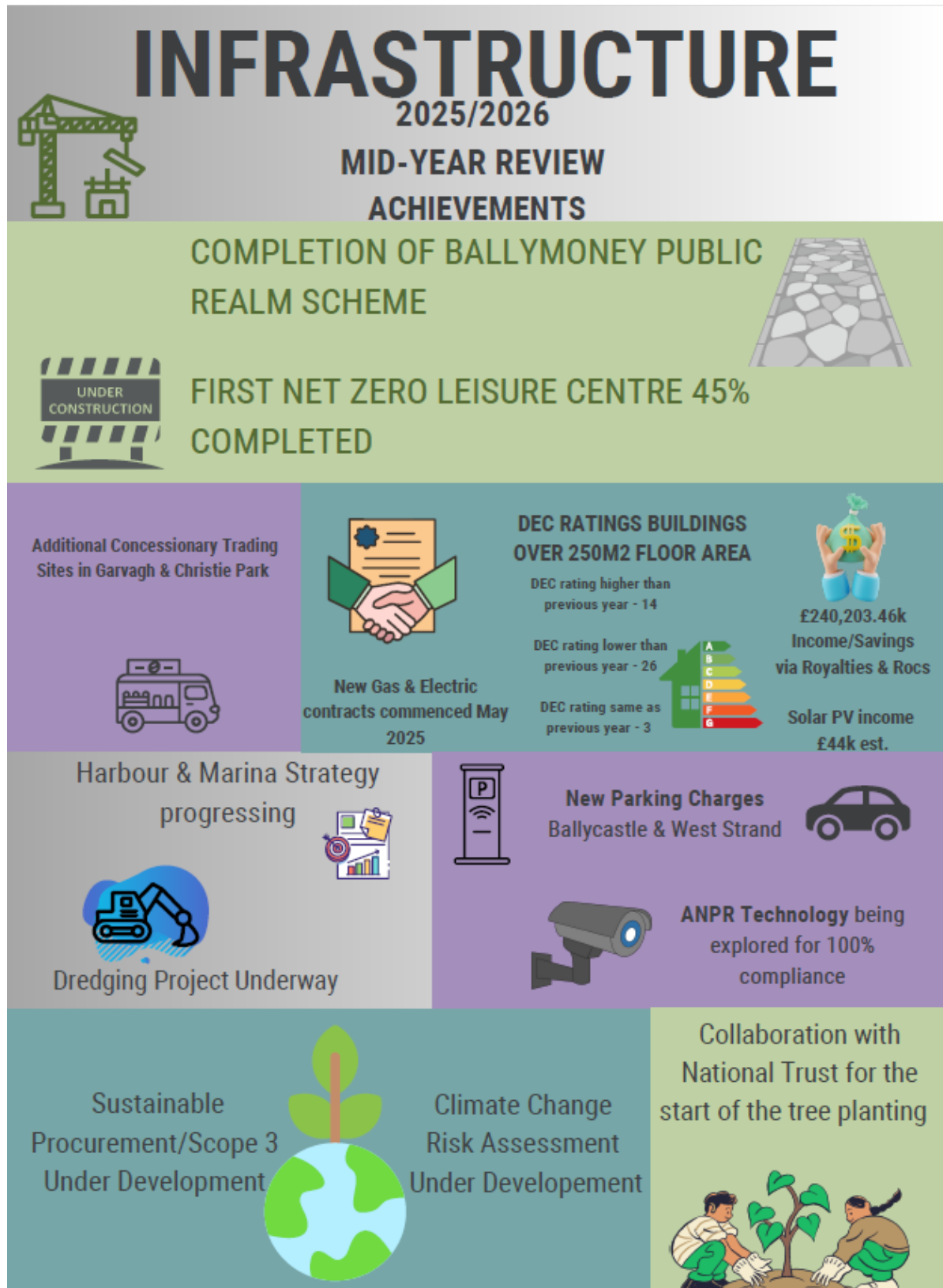
Work Stream	Link to Corporate Aims and Objectives: Improvement & Innovation					
	Link to Community Plan:					
	Link to Performance Improvement Plan: Improve the efficiency of Services that Council operates					
Directorate:	Environmental Services					
Service Area:	Health & Built Environment					
Reporting Year:	2026					
Work Stream	Operational Actions	Budget £	Timescale	Performance Indicators (KPIs)	Progress to Date	Traffic Light (Red; Amber; Green)
Improve service delivery across HBE	In conjunction with ICT, implement the new Environmental Health software package.	HBE Budget	March 2026	Introduction of new information management software package.	In progress	
	Implement a borough wide litter campaign to reduce levels of litter and dog fouling.	HBE Budget	March 2026	Implementation of campaign.	In progress	
	Implement a safety initiative focusing on crowd safety and overcrowding at premises licensed to hold entertainment during The 153rd Open Championship .	HBE Budget	July 2025	Implementation of initiative to include mailshot and premises visits.	Completed	

Develop a Safety Advisory Group (SAG) protocol.	HBE Budget	March 2026	Delivery of SAG Protocol.	Planned for Q4	
Review Environmental Services Enforcement Policy.	HBE Budget	October 2025	Provision of Reviewed Enforcement Policy.	Planned for Q4	
Review and update Procedures for the following areas: <ul style="list-style-type: none"> Public Health & Housing Environmental Protection Health and Safety Document Control 	HBE Budget	March 2026	Delivery of updated procedures.	In progress. Health & Safety procedure review complete.	
Implement health and safety initiatives focusing on: <ul style="list-style-type: none"> tourist accommodation golf clubs hot oil/slips, trips and falls hot tubs motorsport cosmetic treatments 	HBE Budget	March 2026	Implementation of initiatives.	Ongoing	
Implement a Northern Ireland wide Consumer Protection initiative on second hand shops, supporting these businesses to sell safe goods.	HBE Budget	March 2026	Implementation of initiative.	Ongoing	
Raise public awareness and advise businesses regarding seasonal product safety campaigns.	HBE Budget	March 2026	Implementation of initiative.	Ongoing	

Identify and engage with importers of non-food consumer goods providing consumer protection advice as required.	HBE Budget	March 2026	Implementation of initiative.	No yet commenced.	
Deliver food safety seminars to food in conjunction with Safefood .	Safefood Funded.	March 2026	Delivery of seminar(s)	Completed	
Update Service-level Business Continuity Plans across Council.	HBE Budget	September 2025	Delivery of updated Service Business Continuity Plans	Delayed due to staff turnover.	
Update and extend Councils air quality monitoring capabilities in the Borough.	HBE Budget/ DAERA Funding	May 2025	Installation of air quality equipment.	Completed	
Implement the next stage of work for XL Bully legislative controls - Monitor compliance with exemption certificate conditions.	HBE Budget	June 2024 – March 2026	Implement plan of work.	Ongoing	
*Commence digitisation of full plan building control applications.	HBE Budget	March 2026	Explore digitisation options with a view to digitising a minimum of 10% of full plan building control applications received during 25-26. * subject to resources	Initial enquiries made with potential service provider.	
Review and update Street Naming & Numbering Policy.	HBE Budget	December 2025	Delivery of updated Street naming & Numbering Policy	In progress.	

Operational Actions Building Control						
Assessment of valid domestic full plans		March 2026	PI 01 Percentage of valid domestic full plan applications assessed with a substantive response sent within 21 days of validation. Improve baseline score to 66.24% (10% more than 23/24 baseline score).	48.52%		
Assessment of valid non-domestic full plans		March 2026	PI 02 Percentage of valid <u>non domestic</u> full plan applications assessed with a substantive response sent within 35 days of validation Improve baseline score to 73.53% (10% more than 23/24 baseline score).	49.28%		
Assessment of resubmitted plans		March 2026	PI 03 Percentage of resubmissions assessed with a substantive response within 14 days. Improve to better than 23-24 service area average baseline score of 75.35%.	73.21%		
Assessment of all plans		March 2026	PI 04 Percentage of all full plan applications assessed with a substantive response sent within 56 days of validation. Improve to 22-23 baseline score 96.75%	70.92%		
Operational Actions Environmental Health						
Response to service requests		March 2026	PI 01b Percentage of service requests responded to within 3 days (Maintain 23-24 baseline score 96.41%)	93.22%	*Incomplete – data updates ongoing	
Net Cost of service		March 2026	PI 02c Net cost of the 5 core services per head of population. (Maintain baseline score within 10% of 23/24 service area average score £8.59).	£6.50	based on available financial information	
Broadly compliant food premises		March 2026	PI 03a Percentage of premises within the scope of the Food Hygiene Scheme that meet the standard of 'broadly compliant'. (Maintain 23-24 score 99.10%)	98.5%		
Completion of planned health and safety Inspections		March 2026	PI 04a Number of proactive premise inspections as a percentage of total premises within jurisdiction. (Maintain 24-25 score 14.11%)	7.7%	On target	
Assessment of Planning Applications		March 2025	PI 05a Percentage of general planning applications processed within 15 days of receipt. (Maintain 23-24 baseline score 77.88%)	69%		
Inspection of Higher Risk Food Premises (Category A & B)		March 2026	PI 06 Percentage of planned food hygiene inspections carried out within 28 calendar days for higher priority premises (category A & B) (Maintain 23-24baseline score 78.26%)	39%	11 cat B inspections completed outside 28 days of due date.	

INFRASTRUCTURE



OPERATIONS ACHIEVEMENTS 2024/2025



4,592,874 Domestic Bin Collections

44,984 Commercial Bin Collections



10,616 tonnes from blue bins
12,953 tonnes from brown bins

Household Waste Recycling
Rate 50.42%



15,290 tonnes of materials
recycled at Household
Recycling Centres

