



Title of Report:	Environmental Services Business Plans for 2026/27
Committee Report Submitted To:	Environmental Services Committee
Date of Meeting:	12th May 2026
For Decision or For Information	For Decision
To be discussed In Committee	NO

Linkage to Council Strategy (2021-25)	
Strategic Theme	Protecting and enhancing our environment and assets
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	£34,625,154.87
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 2026/2027 Environmental Services (ES) Business Plans for consideration and approval.

2.0 Introduction

As Council enters the final year of the Council term it is important to both look ahead to what ES Directorate wishes to achieve in 2026/27 but also review what has been achieved in 2025/26. The business plans represent a continuation of work from the 25/26 period, as well as new targets for 26/27 for each of the service areas:

- Estates
- Health & Built Environment
- Infrastructure
- Operations

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

- The emerging actions from the Community Planning Process.
- The Council's exiting Corporate Plan.
- Endorsed service area strategies.
- Relevant Central government strategies and policies.
- Council decisions and direction from the previous financial year.

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**

Council approved the annual budget for Environmental Service in 25/26 and delegated authority to officers to utilise this budget in the provision of services to the rate payers. ES budget for 2025/26 was **£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 11 shows a **£541,653.02** favourable variance. The end of year position is expected to exceed this favourable P11 position.

4.1 ES budget for 2026/27 is **£34,625,154.87** and a breakdown by Service Area is noted below.

ENVIRONMENTAL SERVICES	2025/26 BUDGET	2026/27 BUDGET
	Budgeted Net Expenditure	Budgeted Net Expenditure
Estates	7,651,860.02	8,210,337.14
Health and Built Environment	2,672,847.00	3,142,391.21
Infrastructure	(66,593.79)	(200,231.19)
Operations	21,544,580.48	22,507,912.44
ES Business Support	733,302.20	768,323.86
Environmental Services CM	153,483.16	196,421.41
ES Total	32,689,479.07	34,625,154.87

5.0 **Environmental Services Risk Register – Update May 2025**

The ES Risk Register is attached in Appendix 2.

6.0 **Recommendation**

The ES Committee is asked to consider and approve the proposed business plans for the 2026 / 27 period, providing a focus for officers responsible for delivering Environmental Services.



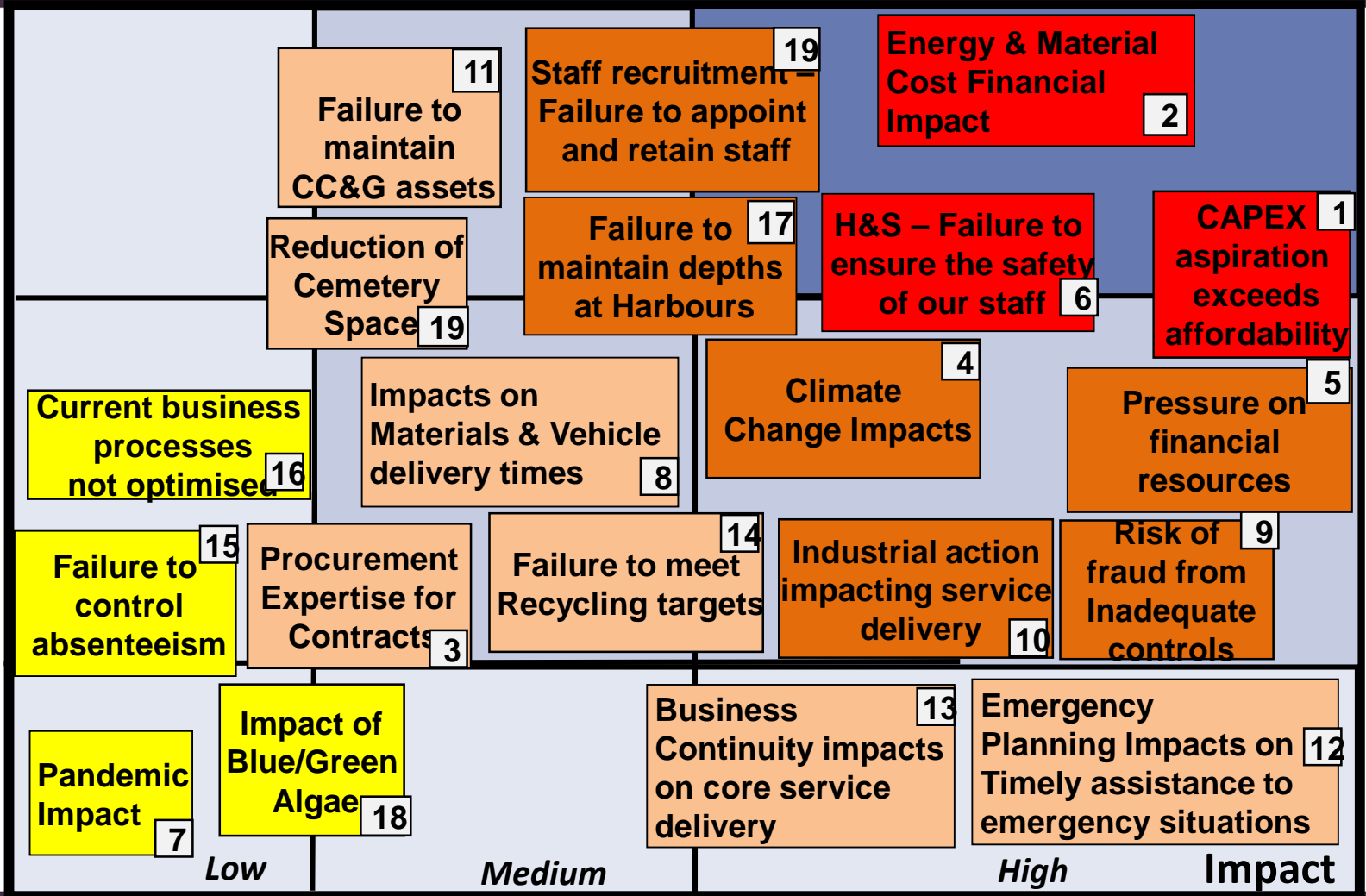
Environmental Services Risk Matrix – April '26

Likelihood

High

Medium

Low



Low

Medium

High

Impact



**Causeway
Coast & Glens
Borough Council**

Environmental Services

Health & Built Environment

BUSINESS PLAN

April 2026 to March 2027

1. PURPOSE OF THIS BUSINESS PLAN:

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

2. BACKGROUND INFORMATION ON SERVICE AREA

2.1 Strategic Objectives/Outcomes of the Service

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

2.2 Food Control, Health & Safety, Consumer Protection and Tobacco Control Teams

As of April 2026/27, a total of 976 Food Hygiene inspections and 618 Food Standards inspections are due. This includes the assessment of continued compliance in 21 EC Product specific establishments.

A targeted sampling programme will be undertaken of higher risk products and those that are locally produced and submitted for analysis to both the Public Health laboratory and to the Public Analyst where necessary. The department will continue to operate the mandatory Food Hygiene Rating Scheme. The work programme will be monitored by the Food Standards Agency through twice yearly returns.

There are approximately 3000 premises that Council is the enforcing authority for with respect to health & safety. During the year it is expected that approximately 500 health and safety visits will be carried out. Visits will include inspection of high-risk premises, accident investigations, visits in relation to initiatives and response to health and safety complaints. All major accidents and fatalities will be investigated within 24 hours of notification, and we will continue to work in

partnership with HSENI. As with the food function, a statutory return of all activities will be made to HSENI at the end of the financial year.

The section has the responsibility to enforce consumer protection legislation requiring a well-resourced consumer protection function with adequate competent staff. EU Exit has had a major impact on demand. Capacity and capability for market surveillance in Northern Ireland continues to be built and enhanced as part of a UK wide approach to ensure only safe and compliant non-food consumer goods enter the UK market and to support a successful thriving and compliant business sector. There continues to be a need for an intelligence led, risk based, coordinated and cohesive approach to product safety in NI on goods throughout the supply chain. Test purchasing of age restricted goods/services such as tobacco products, nicotine-inhaling products, volatile substances and sunbeds will be undertaken in line with legislation enforced by Council.

2.3 Environmental Protection and Public Health & Housing Teams

These teams received approximately 1250 complaints in 25-26. This section deals with a wide range of complaints from the public including those relating to allegations of nuisance from noise, drainage, smoke, odour, fumes, pests, housing conditions as well as private sector housing work such as dealing with complaints of harassment and illegal eviction, landlord registration and tenancy deposit matters.

Noise complaints represent approximately 450 of the complaints received during 25-26. Statutory returns are required for annual noise complaint statistics at the end of each financial year.

The Environmental Protection team received 667 planning consultations in 25-26. The section is receiving an increasing number of more complex consultations requiring a high degree of technical competence in response, particularly in respect of noise, air pollution and contaminated land. A significant and increasing resource has been given over to planning appeals, planning enforcement cases, contribution of evidence, statement of case and rebuttals, associated with wind farms, Anaerobic Digester plants, landfills, quarries, commercial/industrial sectors and pollution incidents associated with industrial/agricultural activities.

The Environmental Protection team have reporting responsibilities relating to air quality within the Borough, ensuring monitored pollutants remain within national standards and that those prescribed industries are appropriately regulated and responding to all requests for Environmental Information approximately 20 per annum.

There is increased likelihood that there will be additional work associated with the FGAS/ODS regulations enforcement resulting from EU exit and we will have additional resource demands due to implementation/regulation of the Medium Scale Combustion Plant Directive/Regulations, this area of work would require greater time spend and focus. As well as hosting a fixed Radiation monitor, the team also monitors radiation using a Radeye monitor at designated sites in the Borough and ensures programmed marine and terrestrial sampling is carried out.

The Public Health & Housing team has part responsibility for processing property certificates and received and processed 2696 during 25-26. It is anticipated that approximately 220 water samples will be lifted by this team, some on behalf of the Drinking Water Inspectorate under a service level agreement.

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

Councils' enforcement role in respect of private tenancies rental accommodation has evolved and expanded increasing the demands on the service and represents a growing area of regulatory responsibility.

2.4 Licensing, Emergency Planning and Business Continuity

This section is responsible for the licensing and inspection of approximately 270 Entertainment licensed premises, 27 Pavement Café Licences, 58 Petroleum Licences, 173 Street Trading Licences (including Lamas Fair), 16 Amusement Permits, 11 Societies and Lotteries and 24 Marriages and Civil Partnership venues.

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

In addition to the above, the section has responsibility for the Councils Emergency Planning response, procedures to include contact directories, the Scheme of Emergency Financial Assistance (SEFA), risk registers and test exercises. This section also provides an advisory role in relation to Council's Business Continuity Management and includes development/review of policies and plans, provision of training and exercises to test arrangements.

2.5 Enforcement

There are approximately 16,355 dogs licensed within the Borough and during 25-26 the Enforcement section dealt with 1754 complaints/service requests of which 283 (16% related) to fly tipping and litter; 178 (10%) related to dog fouling and 107 (6%) related to dog attacks. The department continues to promote the Green Dog walking initiative to encourage more responsible dog ownership and decrease the number of reported dog fouling incidents. Performance in respect of dog control is monitored by Department for Agriculture, Environment and Rural affairs (DAERA) on a quarterly basis.

Legislation to introduce new safeguarding measures for XL Bully breed type dogs took continued during 2025-26 and this section has enforcement responsibility for these provisions.

This section deals with litter and fly tipping incidents and continues to enforce powers under Articles 4 and 5 of the Waste and Contaminated Land (Northern Ireland) Order 1997.

Animal Welfare complaints are dealt with by Mid and East Antrim Borough Council on our behalf by way of service level agreement. As a result of DAERA withdrawing Council funding for animal welfare in 2023, the delivery model for the service may be reviewed during 2026/27.

2.6 Building Control including Energy Efficiency Advice and Home Safety Services

The total applications received a total of 2811 applications (Full Plans, Building Notices and Regularisations) in 25-26. A total of 2552 Property Certificates were also processed. The service came under particular pressure during 25-26 due to the ongoing difficulty in recruiting permanent as well as temporary staff.

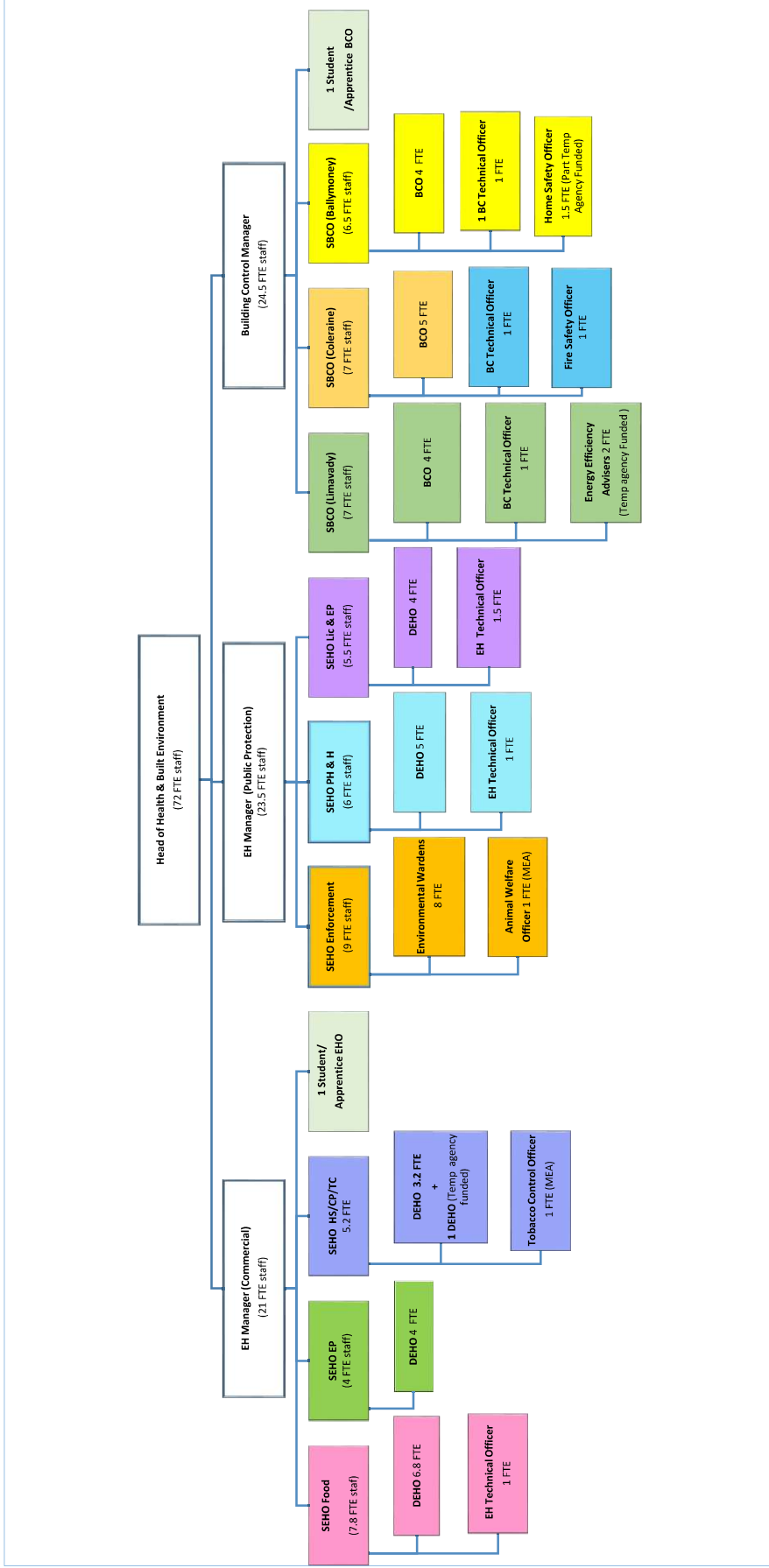
Street naming and postal numbering, Energy Performance of buildings, dangerous structures, dilapidation, and neglected sites also fall within the remit of this section.

Engagement has taken place with LPS (Land and Property Services) in relation to Pointer data (addressing) and vacancy inspections to ensure efficient and accurate capture of rate. However additional resources will be required to progress this work which ultimately will add value to the rates base going forward.

Building Control offer designers a formal consultation process prior to submission of a Building Control application, aimed at improving compliance certainty and streamlining application assessment. The section responds 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.

Through funding received from the Public Health Authority, the Building Control section continues to deliver an Energy Efficiency Advice service and Home Safety Service. Each programme has its own specific targets and requires the submission of quarterly monitoring returns prior to the release of further funding. The service is responsible for overseeing the administration the Fuel Stamp Saving Scheme and provide Council with specialist fire safety advice including provision of training as well as conducting compliance inspections of Council premises.

3.0 ORGANISATIONAL STRUCTURE



4.0 OTHER RELEVANT INFORMATION

4.1 SWOT Analysis

Strengths	Weaknesses
<p>Professional, competent, qualified staff.</p> <p>Staff who are reactive, flexible, adaptable, creative, motivated, innovative, committed and offer a wide range of skills.</p> <p>Training needs of staff (in certain teams) continually identified.</p> <p>Produce an annual service level delivery plan.</p> <p>Formed many partnerships and relationships with other voluntary, community and statutory bodies to promote a range of health, safety and wellbeing initiatives.</p> <p>Web based technology for all HBE services.</p> <p>Valued relationship with both internal and external customers.</p> <p>Consistent impartial service providers.</p> <p>Extensive archive of Building Control Records.</p> <p>At leading edge of health and built environment issues.</p>	<p>A wide range of complex legislation to deliver.</p> <p>Difficulty in recruiting qualified officers with the required specific competencies and suitable previous experience.</p> <p>No structured or regular consultation with our customers.</p> <p>Lack of visibility, profile and understanding of HBE services.</p> <p>Improved internal communication among Council Departments needed.</p> <p>Lack of structured and focussed training to develop new/inexperienced staff.</p> <p>Need for staff succession planning.</p> <p>GIS under-utilised.</p> <p>Disparity in remuneration compared to other Councils and private industry.</p>

Opportunities	Threats
<p>Source external funding from other bodies e.g. PHA, DfC, NIHE, Ulster University, OPSS and FSA for a range of initiatives.</p>	<p>Budgetary constraints year on year.</p> <p>New legislation, additional duties without extra funding increasing.</p>
<p>Promote health and wellbeing initiatives.</p>	<p>Reduction in funding from Central Government to support the animal welfare service.</p>
<p>Share expense and knowledge across authorities.</p>	<p>Delays in confirmation of funding/letters of offer from other bodies.</p>
<p>Developing a culture of Health and Safety.</p>	<p>Outsource work to the private sector.</p>
<p>e-technology to enhance Customer Services.</p>	<p>Heightened expectations and demands on staff.</p>
<p>To provide leadership and co-ordination in the event of a major incident.</p>	<p>Major accident/Emergency responses resource intensive.</p> <p>Certain external audits can be resource intensive.</p>
<p>Exploit opportunities to generate additional revenue.</p>	<p>Legislative divergence due to EU Exit.</p>
<p>Licensing opportunities e.g. Pavement Cafes, Road Closures for special events.</p>	<p>Increasing numbers of RFI Requests and Complaints to be dealt with under new Complaint Handling Procedure.</p>
<p>Partnership working with LPS, NES to generate additional revenue.</p>	<p>GDPR Impact.</p> <p>Loss of local knowledge and experienced staff.</p>
<p>Introduce charges for advisory services.</p>	<p>Lack of quality training available.</p>
	<p>Negative publicity.</p>
	<p>Low rate of building control plans approved on first submission.</p>
	<p>Over reliance by external stakeholders on provision of free advice.</p>
	<p>Staff regularly deal with confrontational situations.</p> <p>Poor representation by Environmental Health professional body.</p>

4.2 SWOT Summary Narrative

The service retains highly professional and competent staff, although the retirement of a number of staff within the last 5 years has been a loss of experience within the service.

There are strong relationships with statutory, community and voluntary organisations across the Borough. The section has a reputation for providing a consistent and impartial 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.

There are however continuing difficulties in recruiting qualified officers in certain areas. There is a growing expectation from customers and no formal out of hour's response service. There are challenges ahead due to budget and resource constraints with demands on the service increasing. There are opportunities to increase income through the review of certain fees and new income streams from the implementation of an enforcement partnership.

4.3 PESTEL Analysis

Political	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. Global issues are impacting on energy and living costs. This will have a significant bearing on both businesses and the construction sector which will lead to a potential decrease in 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 maximise potential of existing software programmes to achieve greater working efficiencies e.g. increasing online applications, customer reporting/engagement and digital storage of paper records. Mobile working has necessitated an adequate mobile/agile working policy. Ability to access sector specific online knowledge base to improve consistency.
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.
Legal	Response to consultation requirements for any legislation enforced by section. Good working relationship with the outsourced legal service ensures consistency.

4.4 PESTEL Summary Narrative

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

5.0 2026/27 FINANCIAL/BUDGETARY INFORMATION (NET COSTS)

Service Area	Budget
Commercial – Food Control, Health & Safety, Consumer Protection and Tobacco Control and Environmental Protection.	£1,084,289.28
Public Protection - Environmental Health and Private Sector Housing, Enforcement, Animal Welfare, Licensing, Emergency Planning and Business Continuity.	£1,338,584.52
Building Control including Energy Efficiency Advice and Home Safety Services.	£226,579.98
HBE General Management	£492,937.43
Total	£3,142,391.21

6. CONSULTATION

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

Discussion and liaison took place with the Building Control Manager, Environmental Health Manager (Commercial) and Environmental Health Officers within the Public Protection section.

7. REVIEW OF 2025-26 HEALTH & BUILT ENVIRONMENT ACTIONS

Work Stream	Operational Actions	Budget £	Timescale	Performance Indicators (KPIs)	Progress to Date (Quarterly Reports)	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.	Implementation pending – Delays on service provider side.		
	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 153 rd 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.	Not yet commenced.		
	Review Environmental Services Enforcement Policy.	HBE Budget	October 2025	Provision of Reviewed Enforcement Policy.	In progress		
	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.	Partially completed.		

	<p>Implement health and safety initiatives focusing on:</p> <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.	Initiatives on tourist accommodation, hot oil/slips, trips and falls and cosmetic treatments completed	
	<p>Implement a Northern Ireland wide Consumer Protection initiative on second hand shops, supporting these businesses to sell safe goods.</p>	HBE Budget	March 2026	Implementation of initiative.	Completed	
	<p>Raise public awareness and advise businesses regarding seasonal product safety campaigns.</p>	HBE Budget	March 2026	Implementation of initiative.	Completed	
	<p>Identify and engage with importers of non-food consumer goods providing consumer protection advice as required.</p>	HBE Budget	March 2026	Implementation of initiative.	Completed	
	<p>Deliver food safety seminars to food in conjunction with Safefood.</p>	Safefood Funded.	March 2026	Delivery of seminar(s)	Completed	
	<p>Update Service-level Business Continuity Plans across Council.</p>	HBE Budget	September 2026	Delivery of updated Service Business Continuity Plans	In progress	
	<p>Update and extend Councils air quality monitoring capabilities in the Borough.</p>	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.	Completed	
	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.	Initial enquiries made with potential service provider.	
	Review and update Street Naming & Numbering Policy.	HBE Budget	March 2026	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).	51.93% Not achieved due to significant staff recruitment issues.	
	Assessment of valid non-domestic full plans		March 2026	PI 02 Percentage of valid non domestic full plan applications assessed with a	52.14% Not achieved due to staff recruitment issues.	

				substantive response sent within 35 days of validation Improve baseline score to 73.53% (10% more than 23/24 baseline score).			
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%.	53.01%	Not achieved due to significant staff recruitment issues.	
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%.	74.26%	Not achieved due to significant staff recruitment issues.	
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%)	95.18%	*Incomplete – data updates ongoing	

	Net Cost of service		March 2026	<p>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).</p> <p>PI 03a Percentage of premises within the scope of the Food Hygiene Scheme that meet the standard of 'broadly compliant'. (Maintain 23-24 baseline score of 99.10%)</p> <p>PI 04a Number of proactive premise inspections as a percentage of total premises within jurisdiction. (Maintain 23-24 baseline score 14.11%)</p> <p>PI 05a Percentage of general planning applications processed within 15 days of receipt. (Maintain 23-24 baseline score 77.88%)</p>	<p>£11.70</p> <p>Increase in staff costs since 23/24 baseline.</p> <p>98.5%</p> <p>16.18%</p> <p>Exceeded target</p> <p>67%</p>	
	Broadly compliant food premises		March 2026			
	Completion of planned health and safety Inspections		March 2026			
	Assessment of Planning Applications		March 2025			

	<p>Inspection of Higher Risk Food Premises (Category A & B)</p>		<p>March 2026</p>	<p>PI 06 Percentage of planned food hygiene inspections carried out within 28 calendar days for higher priority premises (category A & B) (Maintain 23-24 baseline score 78.26%)</p>	<p>76.9%</p>	
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8. ACTION PLANNING 2026 – 2027

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 2026 to March 2027.

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:	2027	

Work Stream	Operational Actions	Budget £	Timescale	Performance Indicators (KPIs)	Progress to Date (Quarterly Reports)	Traffic Light (Red; Amber; Green)
Improve service delivery across HBE	In conjunction with ICT, implement the new Environmental Health software package. Launch partnership with Private Enforcement Contractor to address dog fouling, litter and fly tipping.	HBE Budget N/A	March 2027 May 2026	Implementation of new information management software package. Enforcement data		

Implement a borough wide litter campaign to reduce levels of litter and dog fouling.	HBE Budget	March 2027	Implementation of campaign.		
Relaunch Green Dog Walkers Scheme	HBE Budget	September 2026	Campaign relaunch		
Develop a Safety Advisory Group (SAG) protocol.	HBE Budget	March 2027	Delivery of SAG Protocol.		
Review Environmental Services Enforcement Policy.	HBE Budget	October 2026	Provision of Reviewed Enforcement Policy.		
Review conditions for the following: <ul style="list-style-type: none"> Entertainment Licences Caravan Site Licences Petroleum Licences 	HBE Budget	March 2027	Revised licence		
Review and update Procedures for the following areas: <ul style="list-style-type: none"> Public Health & Housing Environmental Protection Document Control 	HBE Budget	March 2027	Delivery of updated procedures.		
Implement health and safety initiatives focusing on: <ul style="list-style-type: none"> golf clubs slips, trips and falls hot tubs motorsport places of worship 	HBE Budget	March 2027	Implementation of initiatives.		

Deliver an awareness campaign on new private tenancy legislation aimed at landlords, estate agents and the public.	HBE Budget	March 2027	Delivery of campaign			
Raise public awareness and advise businesses regarding seasonal product safety campaigns.	HBE Budget	March 2027	Implementation of initiative.			
Identify and engage with importers of non-food consumer goods providing consumer protection advice as required.	HBE Budget	March 2027	Implementation of initiative.			
Deliver food safety seminars in conjunction with Safefood.	Safefood Funded.	March 2027	Delivery of seminar(s)			
Update Service-level Business Continuity Plans across Council.	HBE Budget	October 2026	Delivery of updated Service Business Continuity Plans			
Undertake an independent review and verification of Council's Emergency Plan and Business Continuity Plan.	HBE Budget	October 2026	Verified Emergency Plan and Business Continuity Plan			
Commence digitisation of full plan building control applications.	HBE Budget	March 2026	Digitised records data			
Review and update Street Naming & Numbering Policy.	HBE Budget	March 2027	Delivery of updated Street naming & Numbering Policy			

Operational Actions Building Control						
Assessment of valid domestic full plans	March 2026	PI 01 % of valid domestic full plan applications assessed with a substantive response sent within 21 days of validation. Improve to 70%				
Assessment of valid non-domestic full plans	March 2026	PI 02 % of valid non domestic full plan applications assessed with a substantive response sent within 35 days of validation Improve to 70%.				
Assessment of resubmitted plans	March 2026	PI 03 % of resubmissions assessed with a substantive response within 14 days. Improve to 70%.				
Assessment of all plans	March 2026	PI 04 % of all full plan applications assessed with a substantive response sent within 56 days of validation. Improve to 80%.				
Operational Actions Environmental Health						
Response to service requests	March 2026	PI 01b % of service requests responded to within 3 days (Maintain 23-24 baseline score 96.41%)				

	Broadly compliant food premises		March 2026	PI 03a % of premises within the scope of the Food Hygiene Scheme that meet the standard of 'broadly compliant'. (Maintain 23-24 baseline score of 99.10%)			
	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 baseline score 14.11%)			
	Assessment of Planning Applications		March 2026	PI 05a % of general planning applications processed within 15 days of receipt. (Improve to 23-24 baseline score 77.88%)			
	Inspection of Higher Risk Food Premises (Category A & B)		March 2026	PI 06 % of planned food hygiene inspections carried out within 28 calendar days for higher priority premises (category A & B) (Improve to 75%)			



**Causeway
Coast & Glens
Borough Council**

ESTATES

BUSINESS PLAN

2026/27

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	34no	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
6no	caravan parks	31no	pavilions/changing facilities	40no	outdoor lighting locations
37no	cemeteries & old graveyards	17no	picnic areas	Several	Support to both Council & non council Events
20no	community facilities	102no	Play parks		

Strategic Themes / Functions

This Service Plan summarises the objectives and actions achieved during 2025/26 and those that will be addressed during the 2026/27 period to provide a timely and efficient approach to the maintenance and repair of Council assets for the benefit of users.

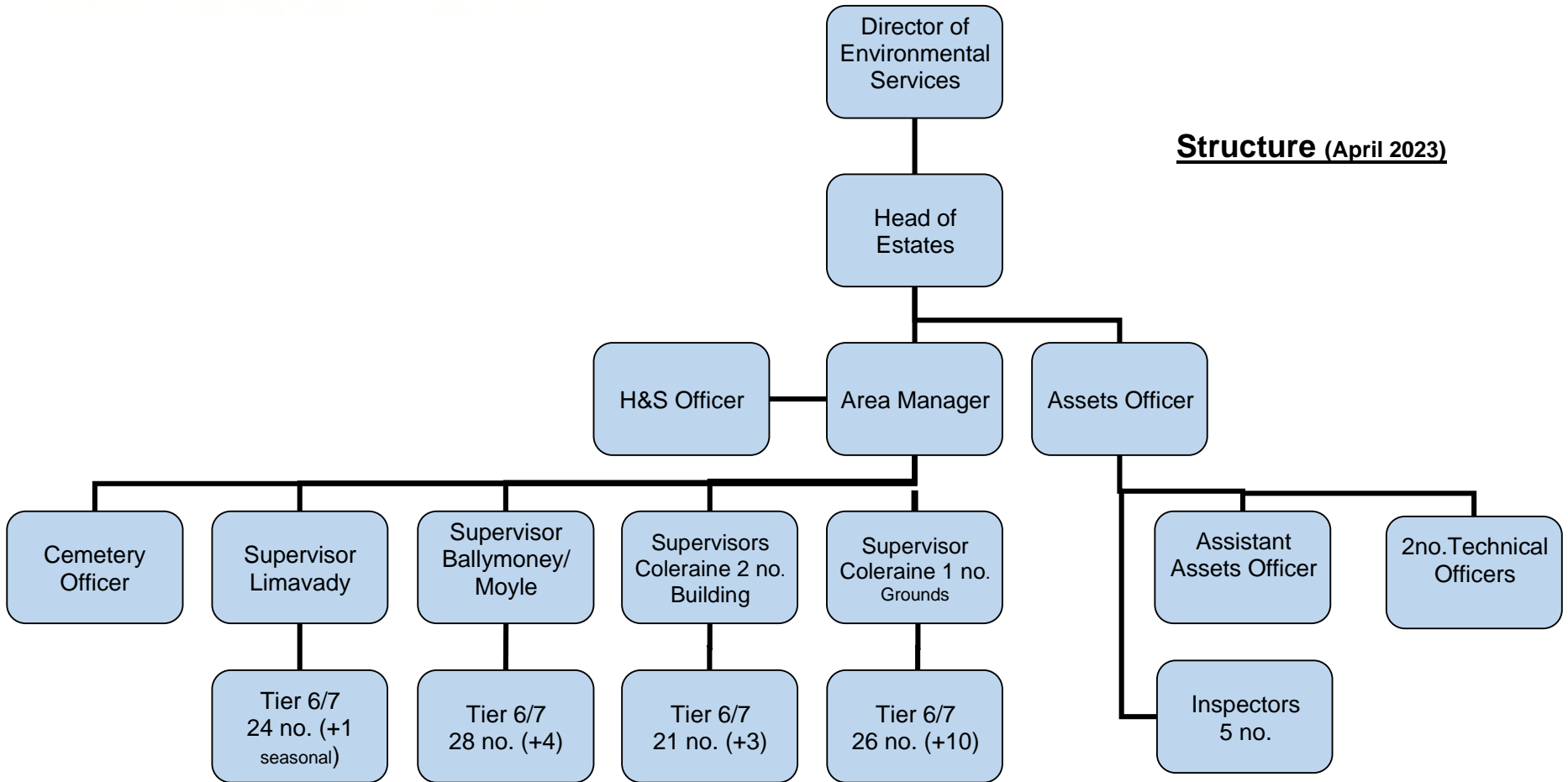
1. Understand asset operators' requirements to ensure maintenance/repair work best meets their need.
2. Evaluate current working practices, work with all relevant parties to improve service delivery making more efficient use of all the resources at our disposal.
3. Complete the transition of staff into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

Strategic Aims of the Service

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



Structure (April 2023)



SECTION 2

SWOT Analysis

<p>Strengths</p> <ul style="list-style-type: none"> • Experienced staff 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 • 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"> • Under investment in existing assets and lack of whole life costing consideration for new assets. • Under resourced to deal with work demands as asset base increases • Difficulty in recruiting and retaining staff • Aging workforce (permanent staff) • Limited strategic approach to maintenance provision
<p>Opportunities</p> <ul style="list-style-type: none"> • Pooling of staff and other resources continues to lead to efficiencies • Increased use of technology leading to more efficient resolution of maintenance issues • Economies of scale reducing costs • Use of KPIs to further drive efficiencies 	<p>Threats</p> <ul style="list-style-type: none"> • Budgetary constraints • Increased legislative obligations with additional duties but no additional resources • Outsourcing of work • Reduction in Central Government funding • Loss of experienced staff through retirement • Inability to recruit and retain suitable staff • Increasing costs of materials and labour.

PESTEL Analysis

Political	Greater focus needs to be placed on the whole life cost of new assets so that adequate resources are made available for their future upkeep. More focus on maintaining existing assets is required i.e. Proportion of capital budget should increase for maintenance relative to capital spend on new projects.
Economic	Inflationary pressures. Inevitably the consequences will add additional pressure on finances.
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 in existing facilities 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. Real time recording of, for example, play-ground inspections has resulted in faster response times to fix faults and provides easily accessible records for defending claims. New products also offer opportunities to be innovative with introduction of mobile working and less reliance on paperwork.
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 such as replacing bedding planting with wildflowers. Making facilities 'greener' should also be a priority. The All Ireland Pollinator Plan puts emphasis on Council to continually strive to promote bio-diversity.
Legal	As new legislation takes effect there are increased costs (staff/materials) in ensuring Council meets its own statutory responsibilities.

Summary Narrative

An absence of a settled full quota of staff within the Estates Department continues to have a negative effect on the ability of the department to reach optimum levels of performance.

Building and grounds maintenance department staffing levels continue to lag by approximately 10% below the numbers in the approved structure. The current buoyant job market is making recruitment difficult but has the benefit in lower staff numbers helping to keep cost base down to the detriment of work completion rates. Temporary seasonal roles are proving particularly hard to fill. This has hampered efforts to implement the strategic aims and functions of the service area. There is the real possibility that this will continue to impact on Service delivery into the future.

Another concern is the age profile of staff within the Department. It is critical to look to the future and consider how Council provides for continuity planning in the coming period where a significant proportion of experienced and knowledgeable staff will retire.

Until staffing issues are resolved the objective of improving preventive maintenance and reducing reactive maintenance will continue to be undermined and affected by staffing levels and necessity to recruit and train new staff. In an attempt to counter this a number of contracts have been set up with contractors for 2025/26. Cemeteries staff have continued to competently and professionally deliver this critical service to high standards.



SECTION 3

Summary of 26/27 Objectives as at 31st March 2026

Estates Department comprises of three service areas with distinct responsibilities:

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

Building Maintenance and Grounds Maintenance service areas also provide logistical support for both council and external run events.

SECTION 4

26/27 Objectives

Estates Department comprises of three service areas with distinct responsibilities:

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

Building Maintenance and Grounds Maintenance service areas also provide logistical support for both council and external run events.

Action/Operational Plans 25/26

General Objectives (Building & Grounds Maintenance and Cemeteries and Burials)

- Review Operational Structure
- Implement Personal Development & Review Process

Work Stream	Operational Actions	Outcome	Operational KPIs	Progress (R,A,G)	Information
Review Operational Structure	<ul style="list-style-type: none"> • Review numbers, location and job types • More aggressive recruitment campaign to fill vacant posts • Consider apprenticeships 	<ul style="list-style-type: none"> • Fill remaining vacant posts in the structure • Focus on planned rather than reactive maintenance 	<ul style="list-style-type: none"> • Measure performance against other NI Councils via APSE 	A	A Full Recruitment Campaign has been completed at all tiers. Apprenticeship



					scheme introduced.
Complete a Depot Strategy	<ul style="list-style-type: none"> Review existing facilities Consider future requirements Draft report 	<ul style="list-style-type: none"> Obtain SMT and Council approval for delivery of a strategic plan Commence delivery of plan 	<ul style="list-style-type: none"> Measure condition and facilities against previous H&S assessments Achieve agreed future strategy 	A	Consultant has been appointed to: Review existing facilities Consider future requirements and Draft report
Complete a Cemeteries Strategy	<ul style="list-style-type: none"> Review existing facilities Consider future requirements Draft report 	<ul style="list-style-type: none"> Obtain SMT and Council approval for delivery of a strategic plan Commence delivery of plan 	<ul style="list-style-type: none"> Achieve minimum 10 years future capacity in existing cemeteries; Measure provision against previous demand; Achieve agreed future strategy 	A	A Study has been commenced on Cemetery Capacity of Portstewart, Coleraine and Ballymoney
Implement Personal Development & Review	<ul style="list-style-type: none"> Train staff on new policy Implement policy 	<ul style="list-style-type: none"> All staff with clear targets/objectives for coming year 	<ul style="list-style-type: none"> 100% of staff working under new policy 	A	Ongoing implementation of new policy

Specific Building Maintenance objectives

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

Work Stream	Operational Actions	Outcome	Operational KPIs	Progress (R,A,G)	Information
Meeting timescales set for reactive maintenance job completion	<ul style="list-style-type: none"> • Jobs issued same day as request • Jobs undertaken according to priority rating • Appropriate resource used to complete job 	Assets remain safe and fit for use with disruption kept to a minimum	Time taken to complete measured against target <ul style="list-style-type: none"> • Statutory Maintenance 100% completion within timescale • Very Urgent Priority 1 (within 24hrs) 90% completion within timescale • Urgent Priority 2 (2-3 days) 80% completion within timescale • Routine Priority 3 (3-10 days) 70% completion within timescale • General Repairs Priority 4 (28 Days) 	A	<p><u>Note:</u> A total of 5196 jobs were logged for the period.</p> <p>11 Jobs Logged 7 Jobs Completed 63.6% outside KPI for timescale</p> <p>146 Jobs Logged 108 Jobs Completed 38.8% outside KPI for timescale</p> <p>2585 Jobs Logged 1887 Jobs Completed 28.2% outside KPI for timescale</p> <p>1998 Jobs Logged 1273 Jobs Completed</p>



			<p>60% completion within timescales</p> <ul style="list-style-type: none"> Projects (within 90 days) 50% completion within timescale 		<p>21.6% outside KPI for timescale</p> <p>446 Jobs Logged 170 Jobs Complete 9.9% outside KPI for timescale</p>
<p>Establish Asset Condition Database</p>	<ul style="list-style-type: none"> Consultant appointed List of priority assets agreed Comprehensive report on condition of each asset to be compiled 	<ul style="list-style-type: none"> asset holder to plan short- & medium-term maintenance requirements, including costings report to identify high cost and/or H&S issues which require immediate attention and funding 	<ul style="list-style-type: none"> asset holder to build in maintenance requirements (costs) into annual budgets differentiating between revenue and capital works 		<p>List of priority assets agreed (110 premises) Comprehensive report on condition of completed and received for 55 premises and 20 access audits;</p>

Specific Grounds Maintenance/Cemeteries Objectives

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

Work Stream	Operational Actions	Outcome	Operational KPIs	Progress (R,A,G)	Information
Perform better than the NI Council average	<ul style="list-style-type: none"> • Identify areas for improvement 	<ul style="list-style-type: none"> • Decisions made to enable efficiency savings 	<ul style="list-style-type: none"> • Demonstrate value for money 	A	Shortlisted to represent the Large Town Category for Northern Ireland in the Britain in Bloom Competition
Establish Maintenance Specification Documents	<ul style="list-style-type: none"> • Quantify land and feature volume • Identify appropriate maintenance regimes 	<ul style="list-style-type: none"> • Library of base line site data • Establish quality specification/standards 	<ul style="list-style-type: none"> • Profile of workload • Cost per feature 	A	Tree Management Framework contract in place

Action/Operational Plans 26/27

General Objectives (Building & Grounds Maintenance and Cemeteries and Burials)

- Review Technical Section of Organisational Structure
- Implement Personal Development & Review Process

Work Stream	Operational Actions	Outcome	Operational KPIs	Progress (R,A,G)	Information
Review Technical Section of Organisational Structure	<ul style="list-style-type: none"> • Review numbers, location and job types • Compare with Requirements More aggressive recruitment campaign to fill vacant posts • Consider apprenticeships 	<ul style="list-style-type: none"> • Fill remaining vacant posts in the structure • Focus on planned rather than reactive maintenance 	<ul style="list-style-type: none"> • Measure performance against other NI Councils via APSE 		
Complete Harmonisation of the Festive light Installation across Towns, Villages and Hamlets	<ul style="list-style-type: none"> • Review current festive lighting provision across all towns, villages and hamlets • 	<ul style="list-style-type: none"> • A consistent, safe and cost-effective festive lighting scheme across the Borough that enhances place identity while ensuring value for money and operational efficiency. 	<ul style="list-style-type: none"> • 100% of festive lighting assets reviewed and audited • 		
Complete a Depot Strategy	<ul style="list-style-type: none"> • Review existing facilities • Consider future requirements • Draft report 	<ul style="list-style-type: none"> • Obtain SMT and Council approval for delivery of a strategic plan • Commence delivery of plan 	<ul style="list-style-type: none"> • Measure condition and facilities against previous H&S assessments • Achieve agreed future strategy 		

Complete a Cemeteries Strategy	<ul style="list-style-type: none"> Review existing facilities Consider future requirements Draft report 	<ul style="list-style-type: none"> Obtain SMT and Council approval for delivery of a strategic plan Commence delivery of plan 	<ul style="list-style-type: none"> Achieve minimum 10 years future capacity in existing cemeteries; Measure provision against previous demand; Achieve agreed future strategy 		
Implement Personal Development & Review	<ul style="list-style-type: none"> Train staff on new policy Implement policy 	<ul style="list-style-type: none"> All staff with clear targets/objectives for coming year 	<ul style="list-style-type: none"> 100% of staff working under new policy 		

Specific Grounds Maintenance/Cemeteries Objectives

- Introduce New Technology and reduce carbon footprint
- Wildflower Meadows
- Establish Maintenance Specification Documents

Work Stream	Operational Actions	Outcome	Operational KPIs	Progress (R,A,G)	Information
Introduce New Technology and reduce carbon footprint	<ul style="list-style-type: none"> Introduce the use of low-emission and electric grounds maintenance equipment where feasible 	<ul style="list-style-type: none"> More efficient grounds maintenance service with reduced fuel use, lower carbon emissions and improved real-time monitoring of activities. 	<ul style="list-style-type: none"> Increased use of low-emission plant and equipment Contribution to Council carbon reduction targets 		
Wildflower Meadows	<ul style="list-style-type: none"> Continue management of established wildflower meadow 	<ul style="list-style-type: none"> Sustained enhancement of biodiversity and pollinator habitats, reduced grounds 	<ul style="list-style-type: none"> Number of established wildflower meadow sites maintained year-on-year 		



	<p>sites across Council land</p> <ul style="list-style-type: none"> • Identify additional suitable locations building on proven sites and public acceptance 	<p>maintenance inputs and fuel use, and long-term environmental improvement of selected Council land.</p>	<ul style="list-style-type: none"> • Reduction in grass cutting frequency and associated fuel usage • Demonstrable contribution to biodiversity and pollinator objectives • 		
<p>Establish Maintenance Specification Documents</p>	<ul style="list-style-type: none"> • Quantify land and feature volume • Identify appropriate maintenance regimes 	<ul style="list-style-type: none"> • Library of base line site data • Establish quality specification/standards 	<ul style="list-style-type: none"> • Profile of workload • Cost per feature 		



SECTION 5

Estates Risk Matrix 2026/27

Causeway Coast and Glens Borough Council																Review Date: March 2026		
Risk Register Template																		
Risk Ref No	Raised By	Date Raised	Date Revised	Risk Owner	Risk Description	Inherent risk	Inherent impact	Risk Ranking	Status	Mitigating actions	Risk Review Date	Residual risk	Residual impact	New risk ranking	Status	Is residual risk tolerable?	Further action required	Aligned Corporate Objective
1	GO	01/04/13	01/03/26	ND	Failure to provide adequate resources to maintain Council assets	3	3	9	Open	Review/reform legacy structures to improve service delivery	Apr-24	2	3	6	Open	Y		Protecting and Enhancing our Environments and Assets
2	GO	01/04/18	02/03/26	ND	Damage to reputation after withdrawing commitment to non-Council related function ie DFI grass cutting.	3	2	6	Open	PR campaign to inform public	Apr-24	2	2	4	Open	Y		Protecting and Enhancing our Environments and Assets
3	GO	01/04/13	03/03/26	ND	Failure to put in place, and implement, adequate systems to protect the health and safety of staff, the public and others.	3	4	12	Open	H&S Officer working with staff to improve work processes	Apr-24	2	4	8	Open	Y		Protecting and Enhancing our Environments and Assets
4	GO	01/04/17	04/03/26	ND	Lack of Burial Space	3	3	9	Open	Carry out review of existing facilities and options to increase burial space	Apr-24	2	3	6	Open	Y		Protecting and Enhancing our Environments and Assets
6	GO	01/11/19	05/03/26	ND	Lack of Contingency Plan for dealing with pandemic	1	4	4	Open	Review as part of Emergency Planning	Apr-24	1	3	3	Open	Y		Protecting and Enhancing our Environments and Assets

SECTION 6

Financial Budget for 26/27

Category	Total £
Grounds Maintenance	4,057,465.43
Building Maintenance	2,809,023.37
Cemeteries	(24,843.23)
Depots	77,169.94
Estates Management	1,291,521.63
Total Nett Cost	<u>8,210,337.14</u>



**Causeway Coast and Glens Borough Council
Environmental Services
Operations Business Plan
Apr 26 – Mar 27**

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1.0 PURPOSE OF THIS BUSINESS PLAN

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

2.0 BACKGROUND INFORMATION ON SERVICE AREA

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

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

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

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

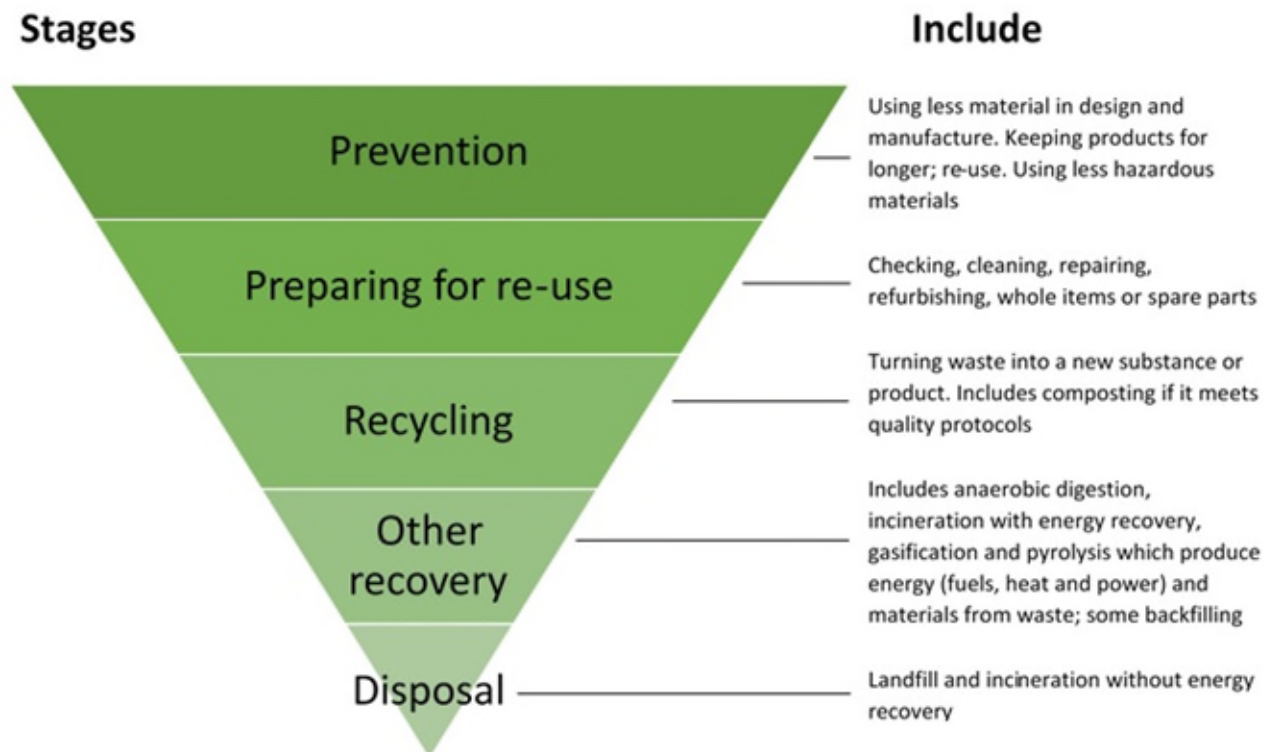
2.4 Some objectives cannot be time bound to one financial year. This document therefore remains live and under review.

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

2.6 Key legislation for the Operations department is as follows:

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

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

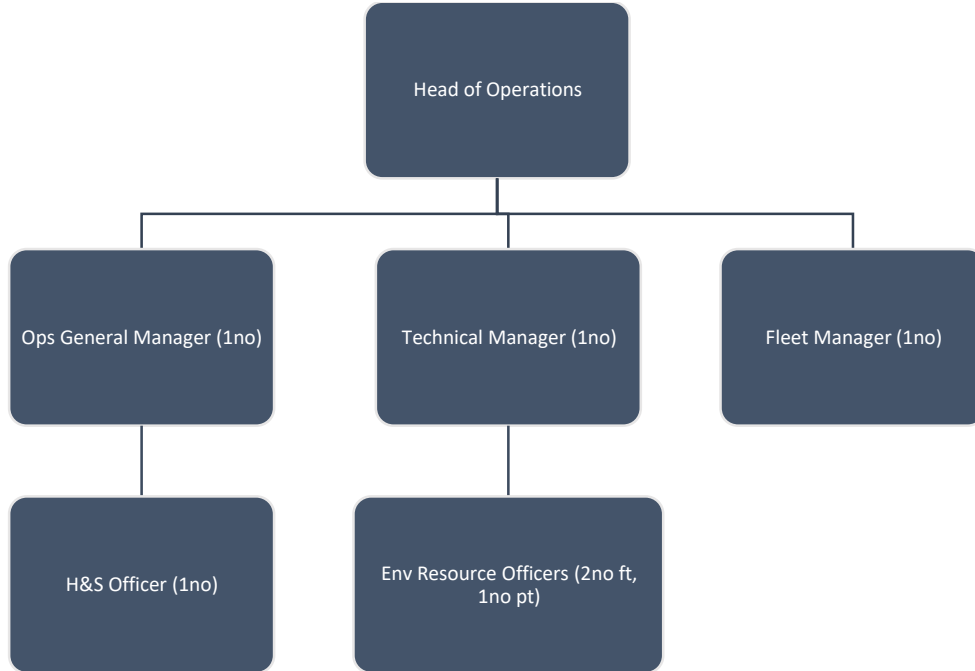


2.8 Under the provisions of the Waste and Contaminated Land (Northern Ireland) Order 1997, Causeway Coast and Glens Borough Council must produce a Waste Management Plan. As part of the North West Region Waste Management Group (NWRMG) the waste management plan was published in 2016 www.northwestwaste.org.uk. This plan must be reviewed at 6 years. The Waste and Resources Action Programme (WRAP) are currently carrying out a review of the 3 waste management plans in Northern Ireland.

- 2.9 The Operations department provides services to over c66k households, c150k residents and millions of visitors to the borough. Each household is provided with a kerbside collection for black bin (residual waste), blue bin (recyclables) and brown bin (mixed food and garden waste). Some properties have food only collection.
- 2.10 Council operate 11no Household Recycling Centres at the following locations – Coleraine, Limavady, Ballymoney, Ballycastle, Portrush, Dungiven, Portstewart, Garvagh, Kilrea, Crosstagherty, Castlerock.
- 2.11 Each Household Recycling Centre collects the following waste streams:- Residual Waste, Cardboard, Glass, Garden Waste, Oil (engine and vegetable), Paint, Wood, Rubble, Batteries (car and domestic), Electrical Items, Bulky items, plastics, Soil, Scrap Metal.
- 2.12 Council have 46no public toilets within the remit of the Operations department. The locations of the toilets are shown in Appendix 1.
- 2.13 The Operations department are based across 4 locations with depots in Limavady, Coleraine, Ballymoney and Ballycastle. Council has 2no Garages based at Coleraine and Ballycastle depots.

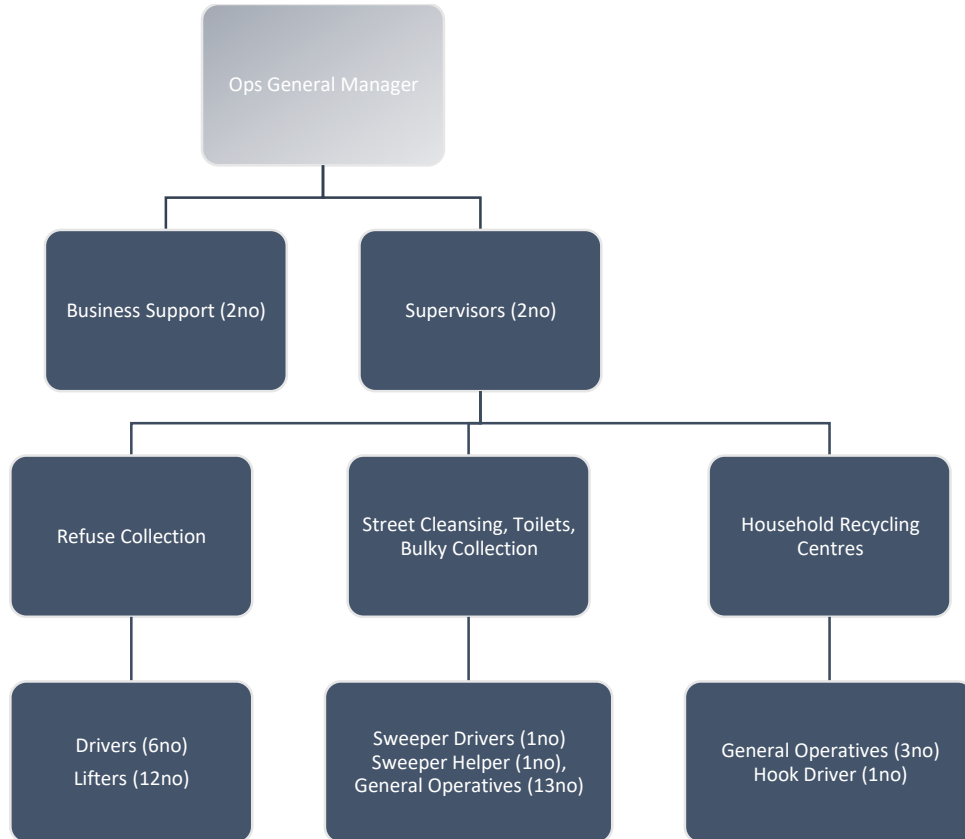
3.0 STRUCTURE & DETAILS

3.1 Operations Management Structure



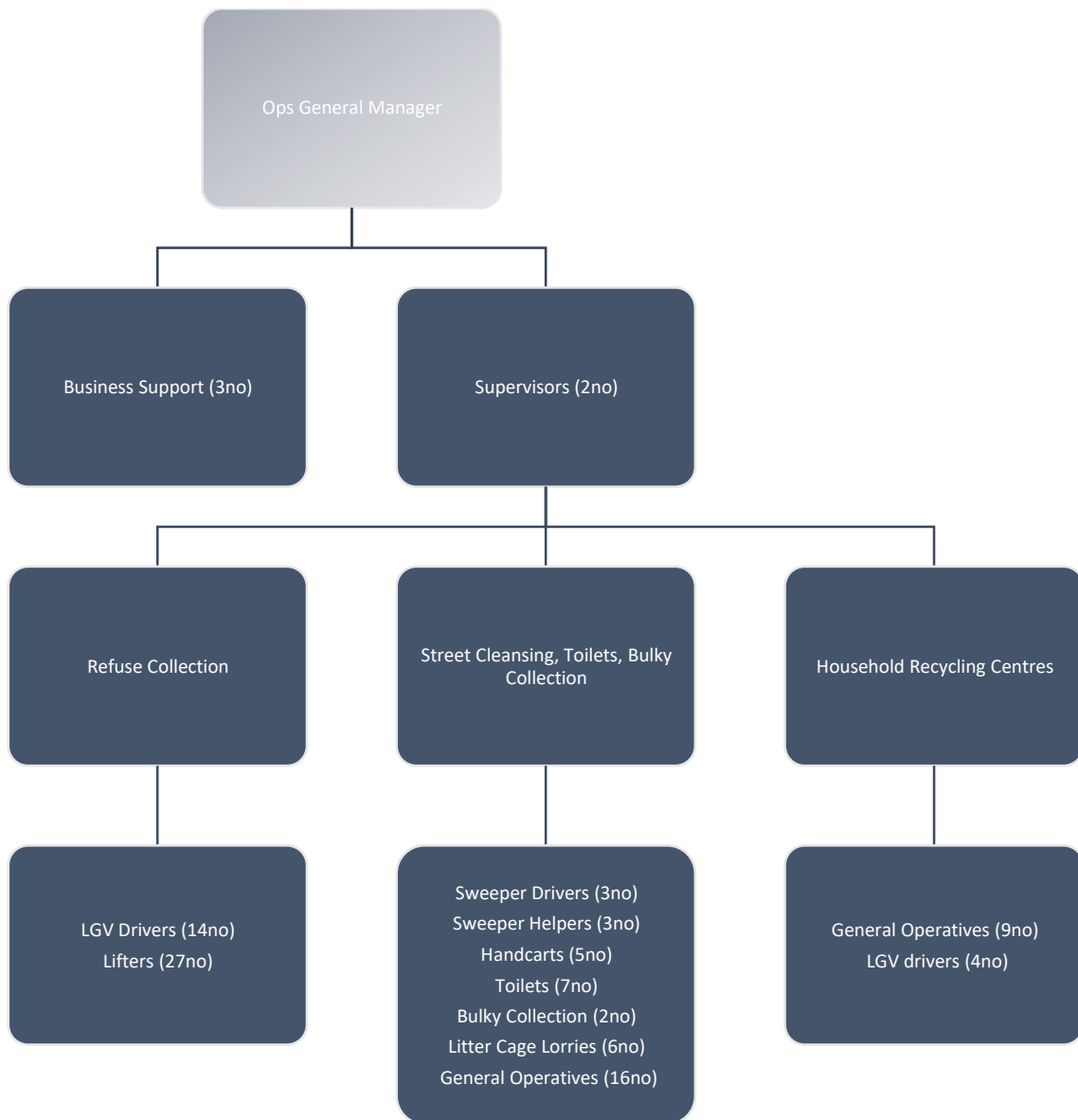
Job	Responsibilities
Ops General Manager	Limavady/Coleraine/Ballymoney/Ballycastle depots for Refuse Collection, Street Cleansing, Household Recycling Centres, Public Toilets, Depot Management, Garages, Stores, Business Support, Landfill and Compost Site
Technical Manager	Recycling Education, Waste Data Flow, Contract Management and Procurement, Health and Safety, Policy, Compliance, Legislation
Fleet Manager	Procurement, CPC Transport Manager responsibilities, Fleet Strategy

3.2 Limavady Depot Structure, Staff Numbers & Vehicles



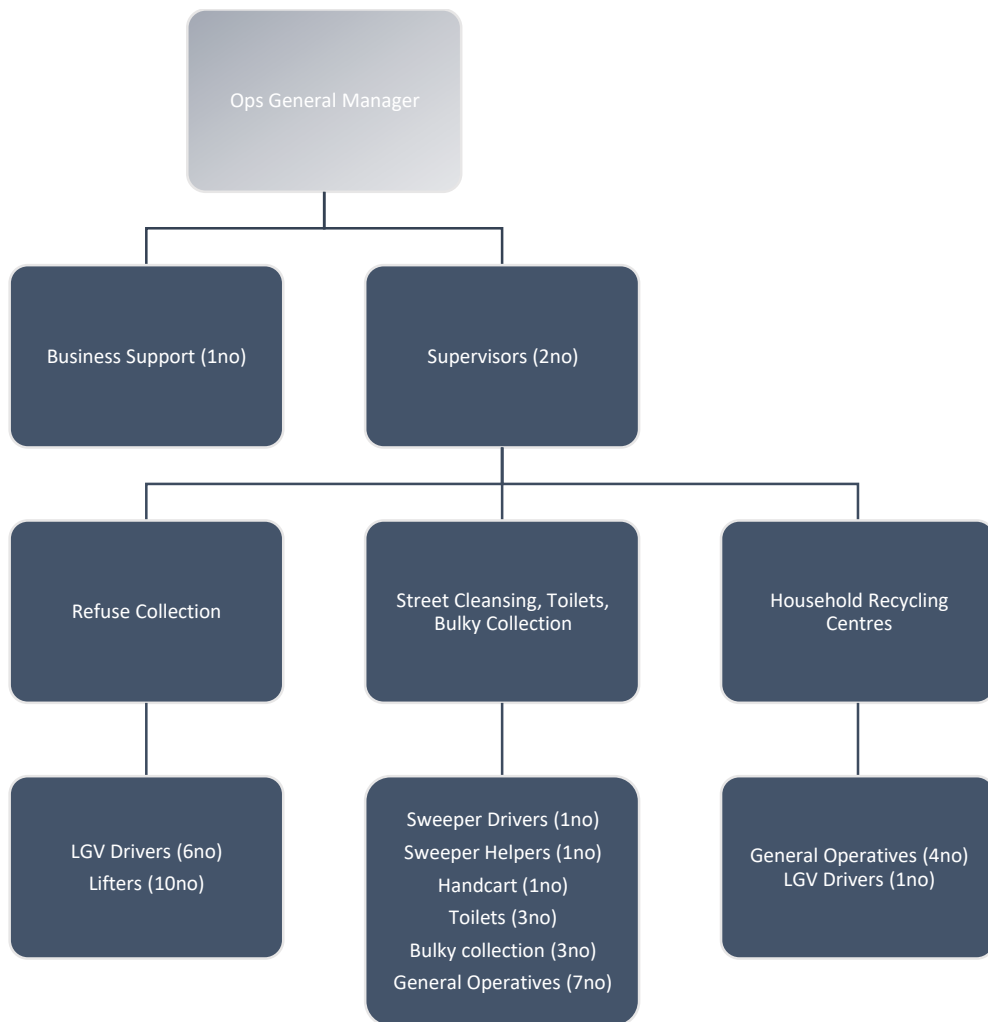
Number	Vehicle (Limavady Depot)	Use	Owned / Hired
L1 – AYZ 2846	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
L2 – AYZ 2847	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
L3 – DYZ 4925	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
L4 – AYZ 7210	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
L5 – YNZ 8584	Refuse Collection Vehicle 26 tonne	Brown Bins	Owned
L6 – AYZ 7165	Refuse Collection Vehicle 26 tonne	Brown Bins	Owned
L7 – KRZ 2796	Refuse Collection Vehicle 26 tonne	Spare	Owned
L8 – UNZ 6178	Refuse Collection Vehicle 26 tonne	Spare	Owned
L9 – BYZ 4477	Mechanical Sweeper	Street Cleansing	Owned
L10 – YR68 UDB	Ford Transit Tipper	Street Cleansing	Owned
L11 – ONZ 8708	Renault Traffic Van	Street Cleansing	Owned
L12 – CYZ 8233	Iveco Daily	Street Cleansing	Owned
L13 – BK16 KRV	Ford Transit	Street Cleansing	Owned
L14 – HY16 JWP	Vauxhall Movano Cage	Street Cleansing	Owned
L15 – SNZ 7610	EV Renault	Street Cleansing	Owned
L16 – CVZ 5443	Citroen Relay	Street Cleansing	Hired
L17 – YGZ 8546	Ford Tail Lift	Bulky Waste Collection	Hired
L18 – SD21 KGU	540v140 JCB Telehandler	Household Recyc Centres	Owned
L19 – KKZ 6885	Tractor/Beach Cleaner	Street Cleansing	Owned
L20 – XNZ 9694	Teleporter	Household Recyc Centres	Hired
L21 – MNZ 4297	Teleporter	Household Recyc Centres	Owned
L22 – AVI 7524	Hook Loader Vehicle	Household Recyc Centres	Owned
L23 – Millers JCB	Teleporter	Aghanloo Transfer Shed	Hired
L24 – GK65 OWW	Berlingo Van	Supervisor	Owned
L25 – WNZ 9404	Berlingo Van	Supervisor	Owned

3.3 Coleraine Depot Structure, Staff Numbers & Vehicles



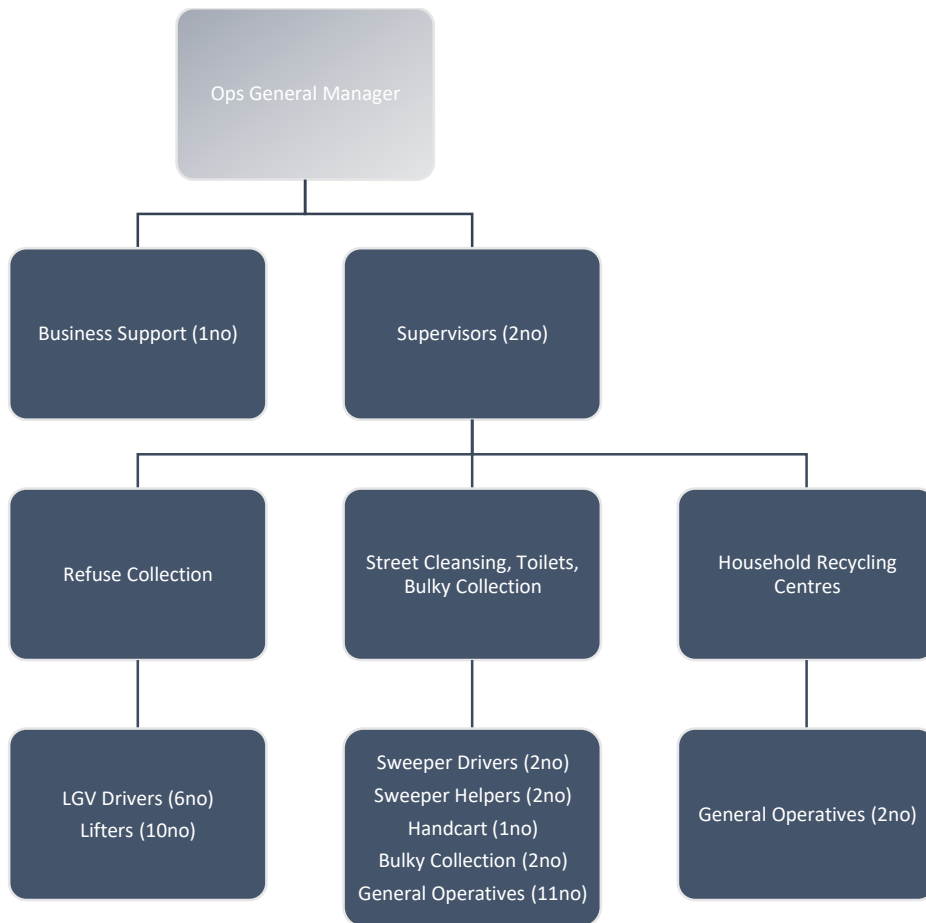
Number	Vehicle (Coleraine Depot)	Use	Owned / Hired
C1 – DYZ 5892	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
C2 – BYZ 7219	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
C3 – XNZ 6781	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
C4 – BYZ 7221	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
C5 – DYZ 5149	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
C6 – XNZ 6780	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
C7 – BYZ 7220	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
C8 – VFZ 6967	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Hired
C9 – UNZ 9055	Refuse Collection Vehicle 26 tonne	Brown Bins	Owned
C10 – AYZ 7209	Refuse Collection Vehicle 26 tonne	Brown Bins	Owned
C11 – VFZ 6968	Refuse Collection Vehicle 26 tonne	Brown Bins	Hired
C12 – AYZ 7208	Refuse Collection Vehicle 26 tonne	Brown Bins	Owned
C13 – BYZ 7222	Refuse Collection Vehicle 26 tonne	Commercial Bins	Owned
C14 – GN63 H MV	Refuse Collection Vehicle 7.5 tonne	Food Caddies / Lanes	Owned
C15 – SNZ 5473	Refuse Collection Vehicle 7.5 tonne	Spare	Owned
C16 – BYZ 7459	Refuse Collection Vehicle 26 tonne	Spare	Hired
C17 – VFZ 6966	Refuse Collection Vehicle 26 tonne	Spare	Hired
C18 – AYZ 3032	Mechanical Sweeper	Street Cleansing	Owned
C19 – GRZ 9572	Mechanical Sweeper	Street Cleansing	Owned
C20 – XUI 1295	Mechanical Sweeper	Street Cleansing	Owned
C21 – DYZ 6197	Small Mechanical Sweeper	Spare	Owned
C22 – JGZ 5675	Cage Lorry	Street Cleansing	Owned
C23 – NX12 DSU	Cage Lorry	Street Cleansing	Owned
C24 – XNZ 7882	Cage Lorry	Street Cleansing	Owned
C25 – WNZ 5380	Tail Lift Vehicle	Street Cleansing	Owned
C26 – DV66 HTF	Transit Van	Street Cleansing	Owned
C27 – VNZ 9863	Tractor/Beach Cleaner	Street Cleansing	Owned
C28 – BK17 JSU	7.5t vehicle	Bulky Collection	Owned
C29 – WNZ 1204	Peugeot van	Toilets	Owned
C30 – BK17 SKV	Transit Van	Toilets	Owned
C31 – RRZ 3026	Hook Lift Lorry	Household Recyc Centres	Owned
C32 – AVI 7525	Hook Lift Lorry	Household Recyc Centres	Owned
C33 – YF14 HCH	Hook Lift Lorry	Household Recyc Centres	Owned
C34 – IRZ 3800	Skip Lorry	Household Recyc Centres	Owned
C35	Fork Lift	Household Recyc Centres	Owned
C36 – DYZ 3304	Peugeot Van	Stores	Owned
C37 – VNZ 7178	Berlingo van	Supervisor	Owned
C38 – BP67 WGN	Peugeot van	Supervisor	Owned
C39 – CYZ 9766	Berlingo van	Supervisor	Owned
C40 – SRZ 7452	Peugeot van	Manager	Owned

3.4 Ballymoney Depot Structure, Staff Numbers & Vehicles



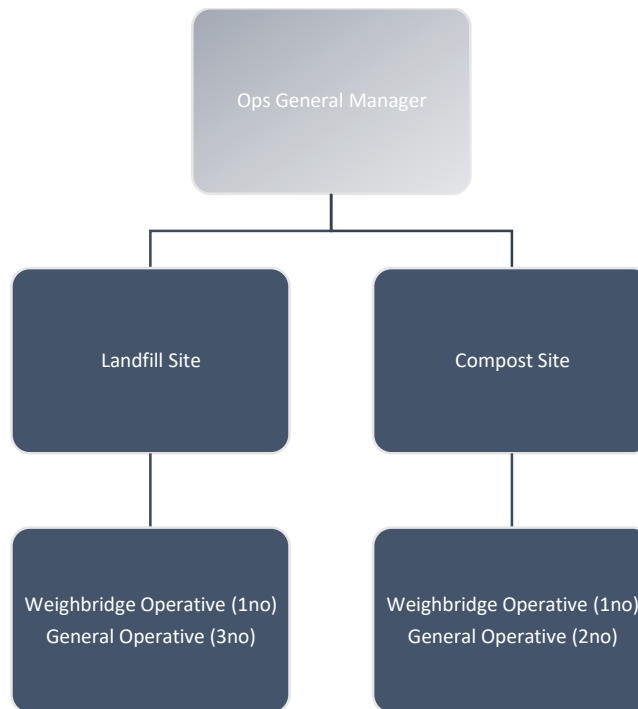
Number	Vehicle (Ballymoney Depot)	Use	Owned / Hired
Bm1 – DYZ 5535	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
Bm2 – DYZ 5534	Refuse Collection Vehicle 26 tonne	Black/Blue Bins/Commercial	Owned
Bm3 – YNZ 8586	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
Bm4 – VNZ 8338	Refuse Collection Vehicle 26t (Single person operated)	Black/Blue Bins	Owned
Bm5 – AYZ 7207	Refuse Collection Vehicle 26 tonne	Brown Bins	Owned
Bm6 – YNZ 8585	Refuse Collection Vehicle 26 tonne	Brown Bins	Owned
Bm7 – JRZ 4149	Refuse Collection Vehicle 12 tonne	Black/Blue bins	Owned
Bm8 – SNZ 5476	Refuse Collection Vehicle 7.5 tonne	Lanes / Back door	Owned
Bm9 – RNZ 2561	Refuse Collection Vehicle 26 tonne	Spare	Owned
Bm10 – HRZ 4954	Refuse Collection Vehicle 26 tonne	Spare	Owned
Bm11 – WRZ 9879	Mechanical Sweeper	Street Cleansing	Owned
BM12 – AF68 NHJ	Small Mechanical Sweeper	Street Cleansing	Hired
Bm13 – GRZ 9912	Iveco Daily	Back Door / Street Cleansing	Owned
Bm14 – IRZ 3964	Renault Van	Street Cleansing	Owned
Bm15 – VNZ 8080	Vauxhall Van	Street Cleansing	Owned
Bm16 – CYZ 8236	Tail Lift Vehicle	Bulky Collection	Owned
Bm17 – ERZ 6403	Peugeot Van	Recycling	Owned
Bm18 – MX18 XBA	Berlingo van	Supervisor	Owned
Bm19 – WNZ 8472	Berlingo Van	Supervisor	Owned

3.5 Ballycastle Depot Structure, Staff Numbers & Vehicles



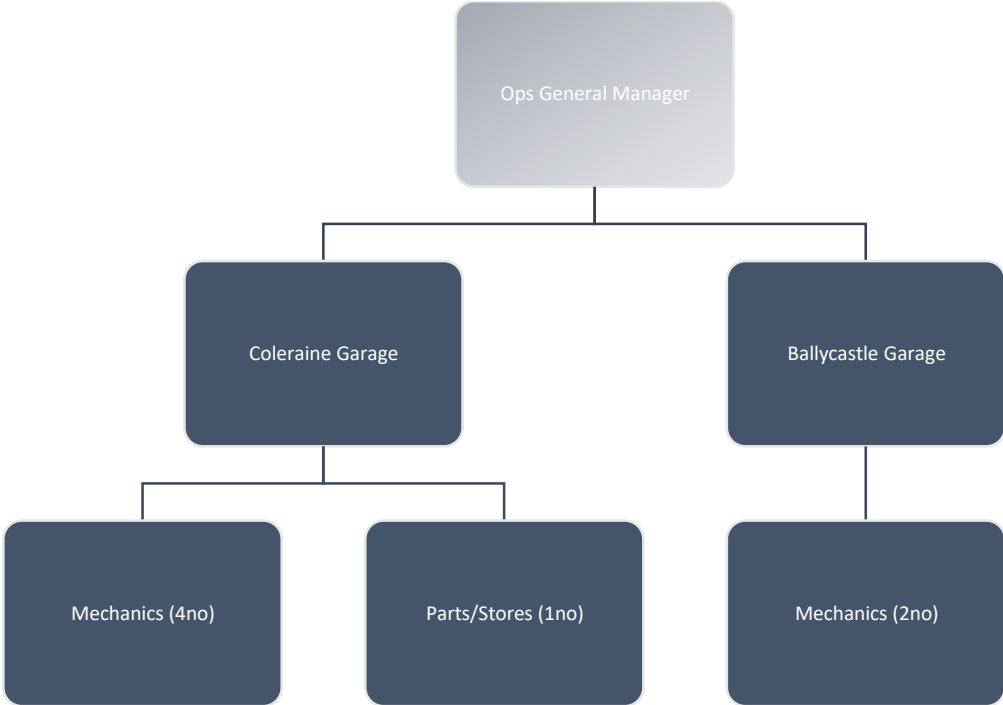
Number	Vehicle (Ballycastle Depot)	Use	Owned / Hired
Bc1 – AYZ 7166	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
Bc2 – AYZ 7167	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
Bc3 – BYZ 7223	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
Bc4 – YNZ 8551	Refuse Collection Vehicle 26 tonne	Black/Blue Bins	Owned
Bc5 – XNZ 6778	Refuse Collection Vehicle 26 tonne	Brown Bins	Owned
Bc6 – UNZ 9056	Refuse Collection Vehicle 26 tonne	Brown Bins	Owned
Bc7 – CYZ 8234	Refuse Collection Vehicle 12 tonne	Rathlin Island	Owned
Bc8 – VO68 DVF	Refuse Collection Vehicle 7.5 tonne	Lanes / Back Door (Assisted person collections)	Hired
Bc9 – PNZ 3464	Refuse Collection Vehicle 26 tonne	Spare	Owned
Bc10 – XNZ 2647	Refuse Vehicle 26 tonne	Spare	Owned
Bc11 – CYZ 6350	Mechanical Sweeper	Street Cleansing	Owned
Bc12 – BG71 XXO	Ford 3.5t lorry Cage	Street Cleansing	Owned
Bc13 – CV22 KNM	Ford 3.5t lorry Cage	Street Cleansing	Owned
Bc14 – YS16 WFO	Ford 3.5t lorry Cage	Bulky Collection	Owned
Bc15 – CY16 FBD	Transit Van	Street Cleansing	Owned
Bc16 – DL65 GWZ	Pickup	Street Cleansing	Owned
Bc17 – WNZ 8365	Citroen Relay	Street Cleansing	Owned
Bc18 – YNZ 5805	Citroen Relay	Street Cleansing	Owned
Bc19 – BYZ 4884	Teleporter	Household Recyc Centres	Owned
Bc20 – YC63 LFY	Peugeot Bipper	Garage	Owned
Bc21 – CYZ 9503	EV Berlingo van	Supervisor	Owned
Bc22 – WNZ 7136	Berlingo van	Supervisor	Owned

3.6 Landfill and Compost Sites Structure, Staff Numbers and Vehicles



Number	Vehicle	Use	Owned / Hired
Lf1	Case Digger	Compost Site	Owned
Lf2	JCB Telehandler	Compost Site	Owned
Lf3	Dopstat Shredder	Compost Site	Owned
Lf4	Ultra Screener	Compost Site	Owned
Lf5	13t Track Machine	Landfill Site	Owned
Lf6	JCB Telehandler	Landfill Site	Owned
Lf7	Case 4230 Tractor	Landfill Site	Owned
Lf8	Case MX100 Tractor	Landfill Site	Owned

3.7 Garages (Coleraine/Ballycastle)



Number	Vehicle	Use	Owned / Hired
G1 – FN23 DSU	Renault Traffic	Breakdown Vehicle	Owned
G2 – SUI 6444	Volkswagen	Breakdown Vehicle	Owned
G3 – SK66 FPA	Ford Transit	Breakdown Vehicle	Owned

4.0 FINANCIAL INFORMATION

This year's financial points of interest

- Energy and employment costs have stabilized thereby bringing a level of certainty to budgets. Long-term residual waste contracts give certainty to budgets.

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

Year	Gross Expenditure		Gross Income		Net Expenditure	
	Budget	Actual	Budget	Actual	Budget	Actual
2016/17	15,027,569	18,052,781	1,096,391	2,745,621	13,931,178	15,307,160
2017/18	14,624,009	18,425,152	1,335,141	2,007,769	13,288,868	16,417,383
2018/19	15,348,553	18,502,745	1,363,141	1,250,235	13,985,412	17,252,509
2019/20	17,804,401	17,998,043	1,105,916	1,581,424	16,698,485	16,416,619
2020/21	19,019,191	19,415,936	1,488,029	2,788,779	17,531,162	16,627,156
2021/22	20,074,201	21,740,228	1,178,817	3,710,756	18,895,384	18,029,472
2022/23	20,952,082	20,698,440	1,863,151	2,157,509	19,088,931	18,540,930
2023/24	21,176,868	21,886,059	1,640,205	2,633,090	19,536,663	19,252,969
2024/25	22,251,496	22,201,546	1,230,436	1,168,308	21,021,060	21,033,237
2025/26						

5.0 OTHER RELEVANT INFORMATION

5.1 SWOT Analysis

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

<p>Strengths</p> <ul style="list-style-type: none"> • Provide critical service for the borough • Utilises specialised equipment • Adheres to environmental legislation • Professional, competent and dedicated staff • Continual training and identification of needs • Good communication • Customer satisfaction • Partnership working with other Councils • Good acceptance of recycling services • Adaption of new technologies • Vehicle preventative maintenance programme • Modernised Household Recycling Centres • Similar service provision across Council area • Collaborative budget setting process • Sharing of fleet, plant and staff within department • Localised depots and knowledge • Leader in waste handling protocols • Business attitude to service delivery • Public opinion of service • Long term residual contract • Economical hire rate for vehicles • Staff t&c similar across Council 	<p>Weaknesses</p> <ul style="list-style-type: none"> • Separation of business support staff from depot • Significant operational expenses • Vulnerability to market prices in waste disposal and energy • Ageing workforce • Succession planning • Staff development opportunities • Members/Public expectations/understanding/perception • Vulnerability to adverse weather • Fuel costs
<p>Opportunities</p> <ul style="list-style-type: none"> • Possible funding to improve services • Community engagement • Further enhance Health and Safety culture • New training development and opportunities • Use of technology improve service • Outsourcing / Partnership • Community participation and interest 	<p>Threats</p> <ul style="list-style-type: none"> • Industrial relations • Political disagreement • Carbon/Climate Change targets • Detached / Disinterested ratepayers • Litigation in waste contracts • Variance in terms and conditions • Outsourcing • Health and Safety / Environmental accident/incident • No market competition for waste disposal • Incident causing loss of major equipment / staff • Failure to meet statutory targets

5.2 PESTEL Analysis

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

Political	<ul style="list-style-type: none"> • Changes to Government policy and legislation • Political decisions on circular economy, local infrastructure, collection systems • Budget constraints / Fuel costs
Economic	<ul style="list-style-type: none"> • Waste contracts competition and long term contract provision • Decisions on taxes or levies. • Changes in Energy costs and/or inflation. • State of the economy on tonnages, prices, supplies, tourists • Opportunities for funding • Inflationary impact on wages • Cost of equipment
Social	<ul style="list-style-type: none"> • Awareness and Attitude to recycling/littering general environmental issues • Climate Change • Staff/Public engagement – good engagement creates understanding of the importance of Council work and wider impact of personal choices on environmental and waste issues. • Demographics – increases in visitors and household, rurality.
Technological	<ul style="list-style-type: none"> • Advancement in technologies and the use of enabling greater efficiencies, productivity, and safety. • Costs of innovative technologies • Using old technologies can increase energy costs or have negative impact on the environment. • Developments with private operated Materials Recovery Facilities to increase recyclates.
Environmental	<ul style="list-style-type: none"> • Impact of waste collection and disposal processes. • Adverse Weather. • Carbon pollution from fleet • Litter Pollution • Recycling rates • Reduction in Landfill waste
Legal	<ul style="list-style-type: none"> • Waste Framework Directive (2008/98/EC) • Pollution Control and Local Government (NI) Order 1978 • Environmental Protection Act 1990 • Waste and Contaminated Land (NI) Order 1997 • Controlled Waste (Registration of Carriers and Seizure of Vehicles) Regulations (NI) 1999 • Controlled Waste (Duty of Care) regulations (NI) 2002 • Waste Management Licensing Regulations (NI) 2003 • Hazardous Waste Regulations (NI) 2005 • Waste Regulations (NI) 2011 • Controlled Waste and Duty of Care Regulations (NI) 2013 • Food Waste Regulations (NI) 2015 • Health and Safety legislation

5.3 Links to Other Council Plans

Corporate Plan

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

Performance Improvement Plan

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

Community Plan

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

6.0 ACTION PLANNING

Directorate:	Env Services
Service Area:	Operations
Reporting Year:	2026/27

Work Stream	Operational Actions	Budget £	Timescale	Performance Indicators (KPIs)	Progress to Date	Traffic Light (Red; Amber; Green)
Funding	Devise funding stream using pEPR money - possibly replace LCF which is no longer available		2026/27		Discussion commenced with funding unit	Amber
Street Cleansing	Review of Mech Street Cleansing services in Ballymoney area		2026/27		Additional small sweeper added	Amber
Street Cleansing	Power Washing & Weed Spraying		2026/27		Weed Spraying has commenced	Amber
Landfill	Capping of Craighulliar Landfill		2026/27		Profiling of site complete. Tendering exercise ongoing.	Amber
Waste Collection	Common collection system across Councils to increase recycling rates		tbc	New collection systems to increase recycling rates	<p>Consultation between Councils and the dept ongoing</p> <p>Information with DAERA.</p>	Amber

					DAERA to provide an update Nov 23 Waiting on update from DAERA	
Waste Collection	Feasibility on AD plant within the borough		2026/27		Discussions with engineers commenced	Amber
Waste Collection	Design and tender for transfer sheds at Letterloan		2026/27	Rationalisation of transfer facilities for Council	Design and tendering ongoing. Stage 2 capital programme	Amber
Household Recycling Centres	Review of Limavady Recycling Centre layout such as walkways and improve traffic flow		Mar 26 2026/27	Revise layout to accommodate current numbers Design of ground level compactors ongoing. Drawings complete	Detailing/Design Stage	Amber
Household Recycling Centres	Review of Dungiven Recycling Centre layout such as walkways to improve capacity and compaction of skips		Mar 26	Revise layout to install walkways Compactors ordered	Detailing/Design Stage	Amber
Household Recycling Centres	Implementation of relevant survey findings		Sept 26	Videos uploaded to website Staff Training has taken place Further staff training planned		Amber

Fleet	Approval and implementation of a fleet policy	n/a	2024/25 2025/26 2026/27	Approval at committee of fleet policy	Draft copy complete for union consideration. Final stage agreement with unions complete	Amber
Staff	Staff across the Ops dept remain on different job descriptions and terms and conditions.		2025/26	All staff on similar job descriptions and terms and conditions	Ongoing Majority of staff now complete	Amber
Contracts	Council currently send 12k tonnes of mixed dry recyclables to contract. Council along with 5 no. other Councils are at final business case stage for the construction and operation of a Council owned facility to treat this waste.	Est c£2.5m based on outline business case	2023/24 2024/25	Council approval on support final business case and approve participation. Prepare report on structure inc terms of reference for a committee	Delayed Dependent on Common Collection Consultation Viability dependent on next contract price for MDR waste No change. Unlikely to be economically viable. Decision to be taken.	Red

Waste Management	Council are currently part of the NWRWMG. A review is taking place by SIB into the current groups across NI to ascertain appropriate mechanism going forward.	n/a	2022/23 2023/24 2025/26	Agreed method for delivering strategic waste concerns for CCG Council.	Consultation ongoing by DAERA Ongoing. DAERA lead on options	Amber
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ACTION PLANNING complete pre 2025/26

Directorate:	Env Services
Service Area:	Operations
Reporting Year:	pre 2025/26

Work Stream	Operational Actions	Budget £	Timescale	Performance Indicators (KPIs)	Progress to Date	Traffic Light (Red; Amber; Green)
Household Recycling Centres	Review and Report of Waste acceptance criteria, Traffic Flow, Opening Times, legislation,	n/a			Complete – Policy approved by Council	Green
Street Cleansing	Expand weed spraying to other town centres	tbc		Improvement in town centre cleanliness	Complete-to continue each summer	Green
Capital Expenditure	Various vehicles and plant to maintain service delivery	tbc		Change of machinery to ensure business continuity	Procurement underway	
Household Recycling Centres	Development of Crosstagherty household recycling centre to facilitate segregation of traffic H&S improvements	tbc		New site layout	Complete	Green

Public Toilets	Depending on requirements:- painting, tiling, new fixtures and fittings Carry out winter renovation / refresh of Kerr Street (women) toilets Portrush, Townhead Street Ballymoney, Cushendun toilets	tbc		General improvement in cleanliness and aesthetics	Complete – Estates have schedule for renovations	Green
Street Cleansing	Power/Pressure wash town centre pavements only	tbc		General improvement in cleanliness and aesthetics of town centres	Complete – to continue rotating each year	Green
Commerical and Bulky Collections	Reorganised collections to Coleraine depot to enable additional domestic refuse collection in Ballymoney without adding to fleet			Continuation of service	Complete	Green
Household Recycling Centres	Review of service provision to accommodate people with disabilities			Surveys and consultations to advise on requirements and best practice at sites	Survey Complete	Green
Performance	Change to H&S training responsibilities to provide consistent quality and information to staff			Consistent messaging regarding training	Complete	Green
Performance	Overarching H&S review of document control and procedures. New H&S mgmt. plan			New mgmt. plan document	Complete	Green
Street Cleansing	Trial of weed spraying to take place in selected town centres			Improvement in town centre cleanliness	Trial Complete	Green
Staff	Reorganisation of staff responsibilities to cover Landfill and Compost Manager in structure			Manager post covered by others	Complete	Green

Street Cleansing	Continue review and/or implementation of findings from litter strategy. Strategy approved September 2022.			Measurement against findings from litter strategy consultation	Ongoing – implementation and review	
Staff	Introduce development opportunities for staff to fill skills shortages			Completed training for several staff eg LGV driver training	Complete – ongoing when necessary	Green
Refuse Collection	Continue implementation of revised refuse collection routes. Reduction in 2no RCVs achieved.			Reduction in costs	Complete	Green
Environmental	Implementation of community grant to encourage environmental projects in the borough			Successful application of grant programme with sustainable results	Approved by Council – continues each year	Green
Environmental	Council have an Environmental Resource Officer team who carry out communication, education and audit work. This team assist business with waste audits, schools with education programmes, answer queries including house visits for recycling/contamination purposes and have introduced an award winning 'Live SMART' programme which is the umbrella campaign for outputs such as 'Food SMART', 'Nappy SMART', 'H2O on the go', 'Clothes SMART'. Future growth of the 'Live SMART' campaign is to be reviewed during 22/23.			Recycling Targets. Increase in business/voluntary organisations taking part in SMART campaign. Increase in litter awareness. Increase in recycling % at HRCs. Litter Strategy.	A review of Live SMART to be carried out – Complete – continually under review	Green
Staff	A further review of structure took place during 2020. After consultation with staff and unions and Council approval this resulted in a reorganisation from 2 no. area managers to 1 no.			No detriment to service provision by reducing management contact with front line service. Financial savings.	Complete	Green

Contracts	Tender for the Mixed Dry Recyclable (MDR) Contract			Contract awarded	Complete	Green
Health and Safety	<p>Health and Safety is a critical part of front line service. Risks to staff and public are high. Good work continues to take place in terms of communication, training and technology use.</p> <p>A new management action plan for Health and Safety to be developed for the Operations department. This plan to include detail and actions on the following: Meetings, Training, Risk Assessments, Health, Maintenance, Inspections, Communication, Transport. Additional topics to be included as the plan develops.</p> <p>This plan will build on and consolidate all the work already carried out. It is to generate fresh impetus on the topic of Health and Safety.</p>			Number of accidents, Lost time to industrial injury, communication	Complete – continually under review	Green
Performance	<p>Discussions have been ongoing with the Head of Performance regarding a public consultation to measure the views and expectations of the public about the Operations section. Areas that could be considered for consultation are Quality, Timing, Location, Value for Money and Expectations. A public consultation will be carried out during the next financial year. This consultation will include refuse collection, street cleansing, public conveniences and Household Recycling Centres. Details of the consultation will</p>			Maintain statutory obligations, successful public consultation and review.	Complete	Green

	be brought to Council prior to public advertisement.					
Performance	To ascertain performance a benchmarking framework to be developed for Operations. This framework to include statutory targets and costs including APSE kpi's. Non statutory targets such as missed bins, number of complaints, sickness levels etc. to also be developed and included.			Parameters, targets and information to help inform decision making	Complete	Green
Performance	Northern Ireland must achieve a waste from household recycling target of 50% by December 2020. Council therefore must achieve the same target.			Achieve a recycling rate of 50%	Ongoing – provisional figure of 50% for CCG has been achieved	Green
Contracts	A biowaste contract is required to treat kerbside collected biowaste (food and garden mix). This contract was extended. Work on tendering for a new contract has commenced. NWRMWG leading on this work.			Successful award of contract	Complete	Green
Environmental	Introduction of a community grant to encourage environmental projects in the borough			Successful application of grant programme with sustainable results	Complete	Green
Street Cleansing	A review of the cleansing service provided by mechanical sweepers.			Balanced service by mech sweepers to high intensity areas such as town centres. Proactive planning to minimise complaints	Complete – this service is continually reviewed	Green

Fleet	Partnering with GIS to design and implement a live and online Council vehicle/plant hire system.			New system to enable tighter control, interrogation and reporting on hire of vehicles and plant. System introduced centralised but not online.	New process introduced for vehicle/plant hire.	
Public Conveniences	A review of the condition, use, cleansing schedules, times and practices.			Some adjustments made to cleaning schedules during peak season. Some minor works carried out.	Completed	Green
Refuse Collection	A review to be undertaken to ascertain the viability of greater reuse capacity/options for the bulky collections. Majority of bulky collections currently sent for recycling.			Report on options for greater reuse and collection options	Completed Ongoing cost implications for 3 rd party participation difficult for large schemes. Engagement for smaller schemes to continue.	Green
Fleet	Devise a long term Operations vehicle replacement programme to assist capital and financial planning and sustainability responsibilities.			To give greater clarity to capital planning & env issues	Completed for 5 years.	Green
Refuse Collection	A new brown bin kerbside organic waste collection service was introduced to all domestic properties across the borough in 2018-19.			Increase in household recycling rate. Achieving statutory	Complete	Green

				targets. Harmonisation of service across borough.		
Refuse Collection	Continue implementation of revised refuse collection routes. Reduction in 2no RCVs achieved.			Reduction in costs	Complete	Green
Refuse Collection	Council currently hire 9no Refuse Collection Vehicles (RCV). A review is to be undertaken to inform the future provision methods of either continuing hire or owned. A public tendering exercise to take place to ascertain purchase prices.			Review Complete. New vehicles to be purchased. Better control for Operators licence.	Complete	Green
Refuse Collection	Route Risk Assessments must be carried out for all refuse collection runs. This process was previously carried out manually which was time consuming. With the support of IT an app was developed in house to enable a more efficient review and documenting of existing and new risks. It is envisaged that this information may be used via in cab devices to alert drivers to risks.			Completed updated information regarding route risks and actioned accordingly	Complete	Green
Refuse Collection	Council refuse collection rounds had not been documented. All rounds have developed over years with new housing developments added to runs either in part or fully. To optimise using the latest technology from Webaspx Council digitised each run with the assistance of Council IT department. 3 sets of round			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	Complete	Green

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

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

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

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

Appendix 1

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

Portstewart (CP)	Coleraine Road	Flowerfield	Y	Y
Portstewart	Harbour Road		Y	Y
Portstewart	The Crescent		Y	Y
Rasharkin	Bridge Street		Y	Y
Rathlin Island	Church Bay		Y	Y
Waterfoot	Main Street	Car Park	Y	Y

CP Changing Places

SECTION 5

Financial Budget for 26/27

Function	Budget
Waste Collection	£ 6,332,890.03
Street Cleansing	£ 3,470,413.39
Landfill & Compost Site	£ 1,102,758.74
HRC's	£ 1,458,148.48
Waste Disposal Contracts	£ 7,170,603.15*
Transfer Stations	£ 253,476.53
Depots	£ 383,099.04
Public Conveniences	£ 500,272.93
Fleet & Garages	£ 434,299.28
Ops Management	£1,401,950.87
Total Ops Budget	£ 22,507,912.44

*Includes £1,000,000 Grant from pEPR scheme

Appendix 2 Risk Register

Causeway Coast and Glens Borough Council
Risk Register Template

Review Date: March 2025
Next Review Date: June 2025

Risk Ref No	Raised By	Date Raised	Date Revised	Risk Owner	Risk Description	Inherent risk	Inherent Impact	Risk Ranking	Status	Mitigating actions	Risk Review Date	Residual risk	Residual Impact	New risk ranking	Status	Is residual risk tolerable?	Further action required	Aligned Corporate Objective
OR 1	AMCP	Mar-16	Mar-25	AMCP	Failure to provide adequate resources to ensure a fit for purpose operations service area	3	4	12	High	Keep staff resources under review to ensure the delivery of operations activity. Ensure appropriate level of audit activity to provide assurance. Provide relevant support for the development of staff in their role. Demonstrate high standards of financial assurance and risk management through the development, monitoring and review of appropriate risk registers	Jun-25	2	3	6	Moderate	Y	Risk Reduction: Implementing measures to reduce the likelihood or impact of the risk, such as enhancing security protocols or conducting regular maintenance.	Climate Change & Our Environment.
OR 2	AMCP	Mar-16	Mar-25	AMCP	Failure to put in place, and implement, adequate systems to protect the health and safety of staff, the public and others.	3	4	12	High	Ensure appropriate Health and Safety Policy is in place, understood and adhered to by all staff and visitors. Resource the H&S functions adequately.	Jun-25	2	3	6	Moderate	Y	Risk Reduction: Implementing measures to reduce the likelihood or impact of the risk, such as enhancing security protocols or conducting regular maintenance.	Climate Change & Our Environment.
OR 3	AMCP	Mar-16	Mar-25	AMCP	Fail to ensure key waste management contracts are in place to enable constituent councils to meet their statutory waste targets leading to fines and a loss in confidence.	2	4	8	Moderate	Ensure the provision of infrastructure and continuity of services and supplies through the provision of long term and interim infrastructure and service contracts. Monitor waste sector markets and key movements. Ensure compliance with legislation and monitor and review proposed changes in legislation.	Jun-25	2	3	6	Moderate	Y	Risk Reduction: Implementing measures to reduce the likelihood or impact of the risk, such as enhancing security protocols or conducting regular maintenance.	Climate Change & Our Environment.
OR 4	AMCP	Mar-16	Mar-25	AMCP	Failure to demonstrate value for money in service contracts	3	4	12	High	Ensure tendering procurement policy is adhered to	Jun-25	2	2	4	Low	Y	Risk Reduction: Implementing measures to reduce the likelihood or impact of the risk, such as enhancing security protocols or conducting regular maintenance.	Climate Change & Our Environment.
OR 5	AMCP	Mar-16	Mar-25	AMCP	Councils failure to comply with relevant waste legislation or avail of new powers	3	4	12	High	Update and implement a Revised Waste Management Plan for the period beyond 2017/18 in compliance with legislative requirements and wider policy objectives.	Jun-25	2	2	4	Low	Y	Risk Reduction: Implementing measures to reduce the likelihood or impact of the risk, such as enhancing security protocols or conducting regular maintenance.	Climate Change & Our Environment.
OR 6	AMCP	Mar-16	Mar-25	AMCP	Failure to provide Communication & Awareness to influence the attitude and behaviour of key stakeholders sufficiently to effect delivery of the Operations business plan & Waste Management Plan.	3	3	9	Moderate	Liaise with PR, NWRWAG to ensure appropriate levels of communication with key internal stakeholders including Councils PR departments.	Jun-25	2	2	4	Low	Y	Risk Reduction: Implementing measures to reduce the likelihood or impact of the risk, such as enhancing security protocols or conducting regular maintenance.	Climate Change & Our Environment.
OR 7	AMCP	Mar-16	Mar-25	AMCP	Legal Challenge to waste contracts	3	3	9	Moderate	Take appropriate legal advice. Fully record and document the evidence for the decision. Ensure insurers are aware of any potential legal challenge	Jun-25	2	2	4	Low	Y	Risk Reduction: Implementing measures to reduce the likelihood or impact of the risk, such as enhancing security protocols or conducting regular maintenance.	Climate Change & Our Environment.



**Causeway
Coast & Glens
Borough Council**

Capital Works, Energy & Infrastructure

BUSINESS PLAN

&

RISK MATRIX

(Appendix 1)

2026/2027

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 Borough 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 Business Plan sets out the yearly plan for the Department within the Environmental Services Directorate of Causeway Coast and Glens Borough Council in the context of the vision, core values and the five strategic priorities of our Council Corporate Strategy (2026 - 2031 Currently in Draft)

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

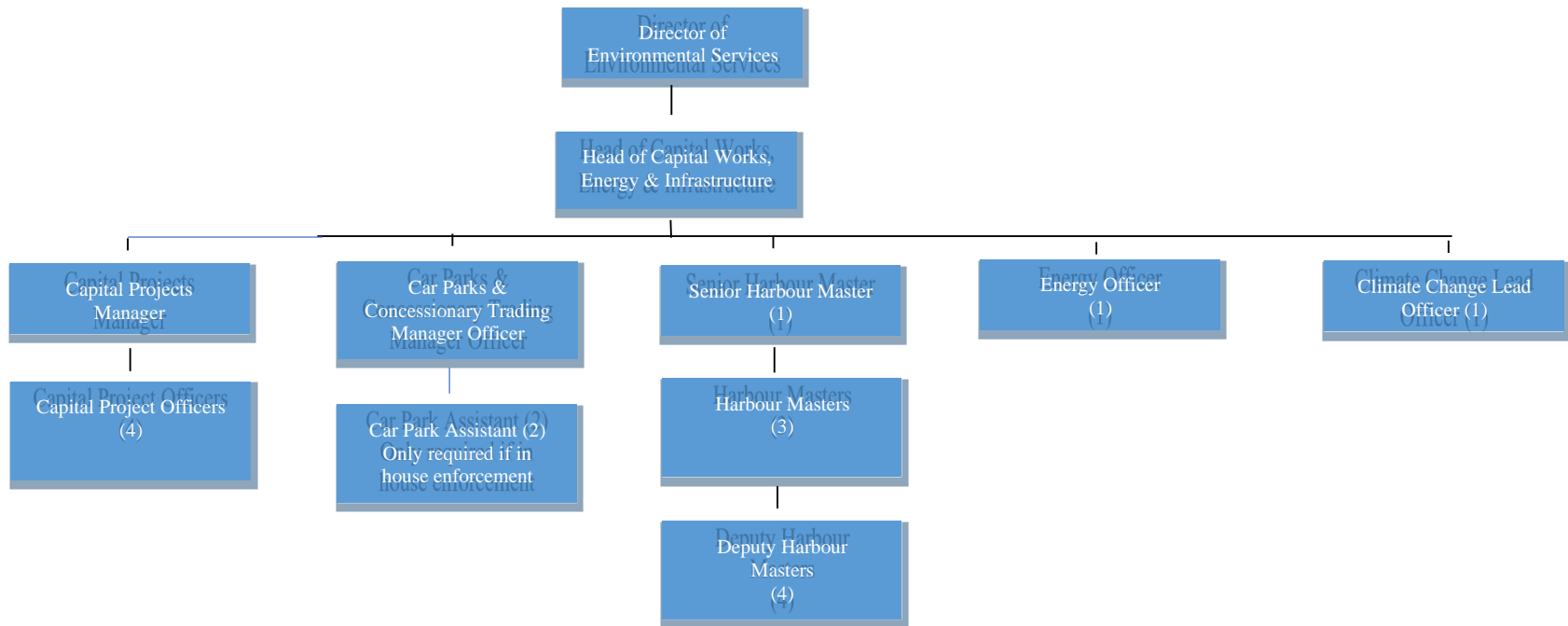
The objectives within this department business plan are -

1. Lead and coordinate the delivery of the Climate Change Action Strategy (CCAS) across the organisation, embedding climate action into all service areas, strengthening governance structures, and ensuring measurable progress towards net zero and climate resilience targets.
2. Manage Capital project delivery to meet customer expectations inclusive of Time, Cost & Quality and reducing life cycle costings (LCC) for new assets by intelligent specifications.
3. Manage Car Parking Enforcement within the Borough in conjunction with the Car parking strategy to maximum advantage.
4. Energy Efficiency targeting most advantageous projects both from carbon reduction and cost perspective – via the CCAS 15 energy related actions and from the Targeted Energy Awareness and Management campaign (TEAMs).
5. Maximise footfall and stake holder numbers in line with both Borough & tourism requirements. A completed draft harbours and marina strategy with its objectives is key within this business plan to secure meeting the needs of all users within these facilities over the next 10 years.
6. Map and forecast coastal management and associated implications.
7. Management of concessionary trading.

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 of 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 climate change leadership and support across the organisation in alignment with the CCAS.
- To provide a service in alignment with the reporting requirements of Climate Change Act (NI) 2022 – (CCANI).
- To provide an efficient and transparent service to internal & external council customers.
- To deliver a legislatively compliant, sustainable, clean and defective free attractive estate, enhancing expectations and experience.
- To meet the financial expectations of Council and remain within budget.
- To support Council Corporate Strategy.
- To support the Estates Strategy, 2025-2030.

Dept Organisational Structure



**SECTION 2
SWOT Analysis**

Strengths	Weaknesses
<p>Capital Works</p> <ul style="list-style-type: none"> • A competent, professional and multi-disciplinary team exists within the organisation to deliver capital projects, both minor and major, to meet internal client and external funders requirements. <p>Harbours & Marinas</p> <ul style="list-style-type: none"> • Excellent Locations and Diverse range of customers/users and stakeholders. • High demand for contract berthing at marinas <p>Car Parks</p> <ul style="list-style-type: none"> • Competent team and Comprehensive secure contract for in place for enforcement, processing and maintenance of P&D machines. <p>Concessionary Trading</p> <ul style="list-style-type: none"> • High value estate with vast opportunities for business opportunities and revenue generation. <p>Energy (Electric, Nat Gas, LPG, Liquid Fuels and Water)</p> <ul style="list-style-type: none"> • Support delivery of the 15 energy related actions within the Climate Change Actions Strategy CCAS <p>Climate Change Management</p> <ul style="list-style-type: none"> • Formation of Climate Action Team (CAT) – Office led Team & Formation of Climate Emergency Forum – Members led team. 	<p>Capital Works</p> <ul style="list-style-type: none"> • Varying levels (fluctuations) of client resource/need can lead to times when capital works team is stretched with no short-term additional capacity available <p>Harbours & Marinas</p> <ul style="list-style-type: none"> • Size capacity of berths/moorings is limited compared to the increasing average vessel size. • Unable to cater for alongside berthing of cruise ships. Anchorage calls only which are susceptible to weather. • Expensive Life Cycle Costs • Difficulty in recruiting permanent staff. • profitability/income. <p>Car Parks</p> <ul style="list-style-type: none"> • Current legislation – DFI off-street car parking order transfer difficulties perfecting Title – re new car parks • Wider ‘civic’ enforcement problems regarding parking issues, inappropriate parking and abuse of disabled bays. <p>Concessionary Trading</p> <ul style="list-style-type: none"> • Breaches in T&C’s enforcement times. <p>Energy (Electric, Nat Gas, LPG, Liquid Fuels and Water)</p> <ul style="list-style-type: none"> • Zero to poor level of preventative maintenance of building management systems (BMS) – currently only defect/failure led approach • BEMS are in obsolescence phase of life cycle and urgently need investment to replace/upgrade to ensure buildings are operated efficiently • limited remote meters data logging to facilitate targeted monitoring of energy wastage <p>Climate Change Management / Adaptations</p> <ul style="list-style-type: none"> • Limited resource within the department, restricting the ability to deliver, e.g. comprehensive training. • Climate change not consistently embedded within decision making processes which leading to missed opportunities for low carbon and sustainable outcomes.

	<ul style="list-style-type: none"> Legislative clarity re NI Climate Change Act 2022
<p>Opportunities</p> <p>Capital Projects</p> <ul style="list-style-type: none"> Liase and consult with other Councils, to share knowledge, advances and learning in relation to delivering on Councils Climate Strategy and the UK Net Zero Carbon Building Standard and developing a Professional Consultancy Framework, <p>Car Parking</p> <ul style="list-style-type: none"> Realisation of car parking assets and other areas – opportunities exist to expand economic potential. Wider ‘civic’ enforcement to deal with problem areas of inconsiderate parking on Council land, not just car parks. <p>Energy (Electric, Nat Gas, LPG, Liquid Fuels and Water)</p> <ul style="list-style-type: none"> Reduction in Energy consumption and improvements in buildings energy efficiency via improved building design, renewable technology, LED lighting, Solar PV, remote target & monitoring via functioning and upgraded BEMS, low carbon technologies e.g. Air Sourced Heat Pumps and seek opportunities to install geothermal heating/electrical generation systems. New type gas and electric energy contracts to include procurement option for wholesale market tracking and engaging energy broker managed service of supplier energy contracts to increase opportunities for energy savings via energy hedging - protecting and reducing risk of price volatility in the wholesale energy market being applied to current day ahead pricing procurement strategy – also to provide first line bill validation and robust energy data collection to meet new statutory requirement for carbon reporting as per CCANI. New type fuel oils framework contract from Crown Commercial Services that guarantees oil deliveries within 3 days of receiving orders Install automatic meter readers to facilitate accurate billing of actual consumptions per month and improve target and monitoring of consumptions on a real time rather than a historic bill basis <p>Concessionary Trading High value estate – high volume of opportunities. New 3-year term due to commence on 1st April 2027.</p> <p>Harbours & Marinas</p> <ul style="list-style-type: none"> Complete a comprehensive harbour and marina strategy to benefit all users (landward and seaward). <p>Climate Change Management / Adaptations</p> <ul style="list-style-type: none"> Environmental Improvement Prioritised. Carbon & Energy Reduction 	<p>Threats</p> <p>Capital Projects</p> <ul style="list-style-type: none"> Limited Labour market and retention of current staff - The Capital Works Team has filled vacant roles to deliver on Levelling Up Fund (LUF) and Growth Deal related projects – the ‘pool’ of suitable applicants and associated recruitment has previously proved difficult, so the retention of staff is a key objective to ensure consistency of delivery. <p>Car Parking</p> <ul style="list-style-type: none"> Some P&D machines reaching end of operational use and some may require upgrading. Limited Event Parking Capacity of Park & Ride facilities Portrush. Tourism capacity at peak times is limited – given the substantial increase in visitor’s year on year. Continued complaints of inconsiderate parking on Council land, footpaths, grass verges and repeated misuse of disabled bays at Council facilities. <p>Energy (Electric, Nat Gas, LPG, Liquid Fuels and Water)</p> <ul style="list-style-type: none"> Electricity export agreements remain difficult to secure with NIE. Thus, reducing economic advantages and opportunities to achieve net zero for new build projects. No new scheme Renewables Incentives from NI Central Government. Quality and level of supervision of BEMS Maintenance Standards BEMS are in obsolescence phase of life cycle and require significant investment to upgrade and replace <p>Concessionary Trading</p> <ul style="list-style-type: none"> Breaches of licences <p>Harbours and Marinas</p> <ul style="list-style-type: none"> Permanent recruitment of harbour staff is difficult due to limited availability of experienced applicants in the marketplace. <p>Climate Change Management / Adaptations</p> <ul style="list-style-type: none"> Funding Adaption Costs Resource

PESTEL Analysis

Political

Capital Projects

New consultancy appointment framework required to meet new Procurement Act 2023

Additional requirements on projects related to the UK Net Zero Carbon Building Standard and Councils Climate Strategy.

Energy (Electric, Nat Gas, LPG, Liquid Fuels and Water)

Difficult to obtain electricity export permission to NIE supply network (grid) from our renewable energy systems eg Solar PV– thus difficult to fully harness renewable electricity generation plant to enable it's investment potential and to ensure/secure annual net zero.

Current 2025-2028 gas and electric and oil contracts are tracking prices only and prices continue to be susceptible to external geopolitics, Ukraine 2022 and Iran 2026

Local Authorities remain the only NI public body currently blocked by Central Government Procurement Departments from on-boarding and participating in the NI Public Bodies Energy Contract which include an energy brokering service for hedging etc.

Harbours & Marinas

Changes in laws and regulations post Brexit, have impacted on customer access to Council's provision of marine fuel.

Car Parks

Tariff structure is set effectively to manage car parks and generate a balanced revenue to share costs across an appropriate user spectrum and to collaborate this with business stakeholders to ensure business stimulation and revenue collection to help fund this service.

Continue to manage an effective permit system at Ballycastle

Climate Change Management / Adaption

The legislative responsibility in terms of scale and scope within the NI Climate Change Act 2022 beyond Council is ambiguous in terms of delivery relating to Council functions.

The newly formed internal Climate Action Team (CAT) brings together all departmental function leads within Council to collaboratively develop these in alignment to the legislation to advance the impending statutory reporting capability.

The reformed Climate Emergency Forum (CEF) brings an excellent political / Members platform to discuss the climate emergency issues and Council statutory functions with the associated reporting.

Economic

Capital Works

New consultancy appointment framework required. New framework to comply with new Procurement Act 2023

To ensure more SME's can apply for our Minor & Major Capital Projects, the removal of various accreditations in PQQs approved by the Procurement Officer has increased the pool of bidders, and therefore, making the tender processes more competitive in this current challenging marketplace.

UK Net Zero Carbon Building Standard and Councils Climate Strategy will have implications on project budgets.

Energy (Electric, Nat Gas, LPG, Liquid Fuels and Water)

Investigate OCR module on new Finance system for automating energy data collection and exception reporting.

Development of funded, pre-feasibility stage for future Geothermal and green energy renewable energy opportunities to help offset impact of geopolitical events on bought in energy supply prices.

Approval of Estates Net Zero Adaptation (ENZA) pilot surveys (draft report item 2023) to determine feasibility and future costs of upgrading current estates buildings to meet CCANI net zero standards

Harbours and Marinas

Review of financial profiling including LCC, charges to the customer and future investment opportunities.

Climate Change Management / Adaption

Climate change adaptations shall place an additional financial burden on Council, given the cost of new builds and adaptations.

Social

Capital Projects

Climate change mitigation to be at the forefront of new building and major refurbishment designs to ensure compliance with UK Net Zero Carbon Standard and Councils Climate Strategy.

Section 75 implementation is a legislative requirement for which this organisation must comply. The Capital Projects team will continue to work with internal clients to deliver capital projects which ensure inclusivity for all, and maximise community engagement over a range of external stakeholders such as Disability Action, IMTAC etc.

Energy (Electric, Nat Gas, LPG, Liquid Fuels and Water)

New Builds in Council Estates are the benchmark required to deliver against the CCAS energy actions for Operational Net Zero Carbon compliance with CCANI and for demonstrating and delivering successful Business Case and Best Practice Examples. Explore opportunities for Council Fleet piloting renewable technology that meets service requirements

Generate Energy Awareness and Positive Behavior Changes through TEAM roll out - Targeting and Monitoring and Positive Feedback through Energy Champions and review Council web page design, development and delivery for energy awareness.

Harbours & Marinas

It is important to strategically invest in creation of future stakeholders and maintain healthy demand for Harbour and Marina facilities.

Climate Change Management / Adaption

Climate change and the transition to net zero can present significant social challenges and opportunities, including impacts on vulnerable communities, energy affordability and public expectations. Through the CCAS, and the leadership, the department will promote behavior change, support community resilience, and ensure that climate change and sustainability is well understood, and appropriate training is provided across departments.

Technological

Harbours & Marinas

Utilise electronic access control equipment to manage safe access to and reduction of risk at Councils slipways – also utilise, align, and improve access control and CCTV systems to assist with the efficient and safe management of Harbour and Marina facilities.

Energy (Electric, Nat Gas, LPG, Liquid Fuels and Water)

Remote monitoring and enhanced building management system (BEMS) are being incorporated into the designs to provide energy consumption data to integrate with TEAM programme roll out and upgrade of NONHH meters to HH meters for remote monitoring on a phased basis as per tender pricing. It is also important to install additional remote water logging units in line with WRAS improvements and high-risk sites.

Introduction and adoption of artificial intelligence (AI) and automation, disruptive technologies (smart phones, Apps), digital infrastructure for remote work

Avoidance of obsolescence risks in M&E systems that impact building efficiency and performance-include assessment of M&E equipment life cycle risks as deliverables in new building contract specifications and net zero specifications

Climate Change Management / Adaption

Many technologies are still in their infancy – in terms of capability and longevity and renewable fuels have uncertainty in terms of reliability of supply and costing stability.

Car Parks

To investigate the possibility of a parking and traffic app for the Borough as part of the Connected Causeway Growth Deal which would provide real time information on capacity in certain Council car parks which regularly/seasonally see demand in excess of supply. Real time traffic flow information for towns that regularly/seasonally experience congestion issues. The ability to add additional information such as tourist information, event information, park and ride sites, E.V. charging information, weather forecasts etc.

Environmental

Capital Projects

Ensure compliance with all Statutory requirements, including development of Habitats Regulations Assessments, Marine Construction Licenses etc. Operational Net Zero must be achieved with all new build projects.

Projects to comply with UK Net Zero Carbon Standard and Councils Climate Strategy.

Harbours & Marinas

The Borough of CC&G is an area of outstanding natural beauty with a need for excellent harbour and marina facilities to provide a first-class cruising / boating / yachting area. Healthy recreational fishing/sightseeing opportunities and scenic landscapes are prime attractions for visitors. The facilities are in close proximity to environmentally sensitive areas, which presents some challenges and thus 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.

Energy (Electric, Nat Gas, LPG, Liquid Fuels and Water)

Costs and availability of funding for renewable energy sources and opportunities.

Renewable technology funding has enabled CC&G to install our solar installations to 343kW – significantly reducing carbon emissions. Research feasibility and available funding for preparing “shovel-ready” carbon-offset projects to run in parallel with new build net zero projects.

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 whilst delivering climate change mitigations.

Capital Works

Continue to deliver new, upgraded and refurbished assets to create better user experiences for our citizens, whilst improving sustainability and life cycle costing and addressing climate change impact in line with the UK Net Zero Carbon Building Standard and Councils Climate Change Action Strategy.

Climate Change

This department will lead the implementation and coordination of the Climate Change Action Strategy (CCAS), embedding climate action across all council functions. Through targeted training, cross departmental collaboration, and performance monitoring.

Progress from feasibility to implementation of the CCAS.

Develop and implement a standardized whole life cost and carbon assessment framework for council assets, to support consistent, evidence-based investment decisions and prioritization of retrofit versus new build.

Energy (Electric, Nat Gas, LPG, Liquid Fuels and Water)

This department area is in alignment with Councils Climate Change Action Strategy 15 energy related actions and shall be instrumental in the development / delivery of both reductions of our carbon footprint/emissions, and also to reduce the cost of energy through efficiency improvements highlighted through TEAMS campaign.

Existing buildings possible transition/migrating to Net Zero require economic analysis to adopt a best value approach – to be determined by an approved, published, central gov metric for public estates to avoid high-cost determination being borne by Council by being an early adopter.

Seek co-operation with other local authorities (via EMF and Solace) to carry out pilot ENZA feasibility studies to help share the burden of costs enabling all local authorities to obtain the required knowledge to fully understand the future cost impacts of transition/migrating estates to a net zero standard in alignment with CCAS & CCANI

Scope out proven Alternative/Available Low Carbon or Renewable Technologies against fossil fuel based technologies for water and space 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.

Concessionary Trading

Continue to enhance opportunities for both vendors and Council, creating a better user experience within beautiful high value areas for all.

Harbours & Marinas

Council Harbours and Marinas suffer from operating at a budget deficit due to dredging and life cycle costing and expansion is constrained by the huge investment costs required to increase capacity.

A draft harbour and marina strategy has been completed in 2026 and shall be utilised as key tool to set direction within this service.

Appendix C

Infrastructure Section 3

Key Improvements in Service 26/27

1. Parking Service Delivery

- The key objective for 26/27 was to ensure the smooth charging implementation of the Ballycastle Sea front & West Bay car parks and permit system which has been delivered, and the new season has commenced.
- Ballintoy harbour car park remains a key focus of attention; the department shall continue to monitor and respond to the need to implement car parking enforcement and introduce a suitable version of variable messaging signage (VMS) to assist in reducing congestion in the car park. Note the car park serves as a combined trail head and harbour car park.

2. Climate Change

- Lead and coordinate the delivery of the climate action strategy across the organisation.
- Embed climate action into all service areas.
- Advancing carbon and energy reduction measures, through investment in energy efficiency, renewable energy, and low carbon infrastructure.
- Continue to advise trend analysis via monitoring and targeting, of all Council Estates Energy and Water Consumptions with key internal consumers, through analysis of historic billing, site investigations and follow up reporting.
- Create a matrix investigating best practice, emissions savings, energy and carbon savings, and finance to be linked to the CCAS.

3. Energy Management (Electric, Nat Gas, LPG, Liquid Fuels and Water)

- Continue to advise trend analysis via monitoring and targeting, of all Council Estates Energy and Water Consumptions with key internal consumers, through analysis of historic billing, site investigations and follow up reporting.
- Continuing roll out of TEAMS campaign to include bench marking reporting of Council Estates
- Continue to seek approval of ENZA surveys pilot as a joint venture with all Local Authorities to inform cost of transition/migration of current estates to meet net zero standards

4. Harbours & Marinas

- Completion & Adoption of a Harbour & Marina Strategy – scheduled for completion (August 2026)
- Commencement of major H&S infrastructure.
- Development of Port Marine Safety Code to include all marine facilities.
- Recruitment campaign for permanent harbour & Marina Harbour Masters and Assistant Harbour Masters.
- Coleraine Marina asset review.

Highlighted Service Improvements

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

Key

- HoCWE&I - Head of Capital Works, Energy & Infrastructure
 CP&CTM - Car Parks & Concessionary Trading Manager
 CCLO - Climate Change Lead Officer

EO - Energy Officer
 SHM - Senior Harbour Master
 CPM - Capital Projects Manager
 FM - Fleet Manager

Key Department Improvements

1. Car Parking Service Improvement

Responsible Officer – Car Parks & Concessionary Trading Manager

Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	KPI
Cashless transactions have now passed the previous target of 25%. Records now show that cashless transactions equate to 34% of parking income.	CP&CTM	£TBA	On going	34% Increase
Introduce Traffic Management at Ballintoy harbour to reduce inappropriate parking – VMS (variable messaging sign) at Ballintoy harbour car park. Assessment of smart camera technology from pilot scheme at Portrush East Strand to be brought to members regarding the merits of this possible incorporation at Ballintoy.	CP&CTM	£32k	August 2026	70% complete
Continue parking enforcement at free Ballintoy harbour car park (out of bay and misuse only)	CP&CTM	£N/A	Ongoing	100% complete
Implement and manage permit parking scheme for residents of Rathlin Island Residents, permanent employees on Rathlin & Ballycastle berth	CP&CTM	n/a	Complete	100% complete

holders for all seafront car parks at Ballycastle. This has been complete and now entered the second season.				
Install an automatic height restriction barrier at East Strand car park as a pilot with automatic number plate reading. Feedback from scheme to be brought to members later in 2026	CP&CTM	£12000	October 2026	80% Complete
Assess car park occupancy recording at Ballycastle seafront car parks and audit all existing car park occupancy recording equipment at all Portrush, Coleraine & Ballymoney car parks and associated VMS messaging (Coleraine fixed VMS units)	CP&CTM	£TBC	August 2026	20%

Key Department Improvements

2. Concessionary Trading

Responsible Officer – Car Parks & Concessionary Trading Manager

Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget	Timescale	KPI
Complete regularisation of two outstanding trading sites (Portaneevy & West Bay) Complete and traders in position. New term of licences due to commence 1 st April 2027. Approval sought November 2026 with auction late February 2027.	CP&CTM	£Income (subject to auction value)	Complete	100% Complete

Key Department Improvements

3. Harbour & Marinas

Responsible Office - Senior Harbour Master

Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget	Timescale	KPI
To consult publicly on the draft Harbour & Marina Strategy	SHM	£5-10k	Sept 2026	Draft for public consultation
Review of Harbour & Marina terms and conditions to align with service provision.	SHM	£N/A	Annually	T&C's adopted
Population of staff Structure	SHM	N/A	Dec 2026	Permanent Staff in Place – currently 40% - complete

Key Department Improvements

4. Climate Change

Responsible Officer – Head of Capital Works, Energy & Infrastructure

Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	KPI
Develop and Deliver training to key departments	HoCWE&I / CCLO	25K	Ongoing	Status of Completion

Delivery structure/framework	CCLO	N/A	Ongoing	Matrix complete
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Key Department Improvements

5. Energy (Electric, Nat Gas, LPG, Liquid Fuels and Water)

Responsible Officer – Head of Capital Works, Energy & Infrastructure

Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	KPI
Continued roll out of TEAMs campaign	HoCWE&I / EO	£5k	Sept 2026	On going
Improve operational service agreements delivering/recording robust energy data – assess benefits of recruitment of specialist energy data officer reportable to EO	HoCWE&I/E O	£35K	Dec 2026	Status of recruitment

Key Department Improvements

6. Capital Works Delivery

Responsible Officer – Head of Capital Works, Energy & Infrastructure

Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	KPI
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Complete and set in place new Consultancy Framework in line with new Procurement Act 2023.	HoCWE&I / CPM	N/A	September 2026	Status of Completion
Consider Recruitment of 2 short term agency Capital Project Officers to assist with delivery of the Growth Deal projects.	HoCWE&I / CPM	£80K	September 2026	Status of recruitment

Key Department Improvements

SECTION 4

Strategic Aims and Objectives

Aligned with Council's Strategic Aims and Objectives

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

Strategic Objective Traffic Light Progress Update	
Completed	
On Going	
Not Completed	

Key	
HoCWE&I	- Head of Capital Works, Energy & Infrastructure
CP&CTM	- Car Parks & Concessionary Trading Manager
CCLO	- Climate Change Lead Officer
EO	- Energy Officer
SHM	- Senior Harbour Master
CPM	- Capital Projects Manager
FM	- Fleet Manager

Strategic Objective				
1. Capital Works Delivery				
Link to Corporate Aims and Objectives				
<ul style="list-style-type: none"> • Improvement & Innovation • A Healthy Safe Community 				
Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators / Progress
Delivery of projects to the required standards of time, quality, cost On going	CPM	N/A	On going	Completions and client satisfaction. Time / costs / quality
Provide technical assistance and advice to internal departments at Feasibility stage of major projects.	CPM	N/A	On going	Capital Project Review Group meetings & Client Briefs
Ensure sufficient resources in place to deliver Capital Programme in line with organisational requirements (Growth Deal and Levelling Up Fund).	CPM / HoCWE&I	N/A	2026/27	Regular resource profiling to ensure resources are matched or prioritised to demand

Carry out the role of NEC3 & 4 Project Manager on more projects, providing more contract control and negating need to employer Consultants	CPM	Savings	2026/27	On-going
Utilise 'in-house' professional team to produce both concept and detailed designs for Capital Projects	CPM	Savings	2026/27	On-going

Strategic Objective

2. Climate Change

Link to Corporate Aims and Objectives

Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
Develop with Climate champion and CEF a minister climate board meeting.	CCLO	N/A	ASAP	Meeting with Ministers
Co-Ordinate council led NI climate Council Forum	CCLO	N/A	On going	Forum set up with TOR in place
Embed climate into decision making	CCLO & HoCWE&I	N/A	Ongoing	On Going
Develop signposting for Renewables for heat and transport to be brought to the CEF	CCLO & Fleet Manager	N/A	Dec 2027	5%
Investigate and assist sourcing funding opportunities to assist the Council with Climate Change adaptations and mitigations.	CCLO & HoCWE&I	N/A	On going	On going

Investigate & support Fleet Manager with transition to Zero emission vehicles less than 7.5 tonne – inclusive of investigations and trials and tests	CCLO & Fleet Manager	£TBA	2035	Analysis and trials progressing.
Continue to organise and chair quarterly Climate Action Team (CAT) Meetings and report progress on Climate Change adaptations and mitigations to Climate Emergency Forum (CEF)	CCLO	N/A	On going	Number of meetings and On Going
Assess introduction of renewable Energy technologies suited to Council estate and make recommendation	CCLO	£TBA	On going	On Going

Strategic Objective

3. Energy Management (Electric, Nat Gas, LPG, Liquid Fuels and Water)

Link to Corporate Aims and Objectives

Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
Energy Management support to deliver 15 energy related actions within CCAS	CCLO / EO	£TBak	TBA	Roll out of CCAS & % completion of EO actions
Continue to provide Targeted Energy Analysis & Management Campaign (TEAM) for key energy consumers across the organisation: Setting an	EO	N/A	continuous	Process implemented and Energy tracked. (on going)

organisation energy awareness and visibility process to ensure service operators (Council Depts) understand usage implications.				
Remote BEMS Monitoring to ensure maximum efficiency and bench marking and to make recommendations where necessary- ensuring buildings are operated to maximum efficiency	EO	N/A	December 26	Each building completion Monitoring completion
Expansion of remote monitoring and logging of utility meters	EO	£15k	Apr 2027	Number of remote loggers installed
Alignment with Estates Strategy to upgrade/replace obsolete BEMS systems	EO	NA	Apr 27	Sites identified and completed

Strategic Objective

4. Car Park Management

Link to Corporate Aims and Objectives

Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
Maximise event parking revenue	CP&CTM	£variable	Ongoing	Ongoing - opportunities
Introduce intelligent parking space availability data for online and app to inform motorists / visitors reducing traffic and congestion – for motorists. Induction loops already in place to provide the data. This will be assessed as part of the connected causeway project	CP&CTM	£32k (VMS)	March 2027	App Introduction (2% complete)

Wider enforcement to be assessed across the Borough to deal with inappropriate or inconsiderate parking practices that are taking place on Council land. These include parking on footpaths on Council land, parking on grass verges to avoid on street fines or off-street parking charges, parking in areas solely designed for pedestrians, parking on grass areas designed for open space activities and regular abuse of disabled parking bays at leisure facilities and Council sites, all of which prompt complaints.	CP&CTM and various stakeholders	£TBA	March 2026	0% Complete
New high rise automatic barrier along with ANPR cameras to be installed at East Strand car park as a pilot scheme. This will assist with high sided wheelchair accessible vehicles entering the car park.	CP&CTM	£12k	On going	80% Complete

Strategic Objective

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

Link to Corporate Aims and Objectives

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Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
Implement harbour and marina H&S infrastructure to compliment new and revised risk assessments.	SHM	Circa £3 m	Ongoing phased works	Specification to be completed & % Completed

Compile a comprehensive H&M infrastructure survey archive using drone technology to enable ongoing monitoring.	SHM	Internal GIS department	Apr 2026	% of surveys complete
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Strategic Objective

6. Coast Protection and Management

Link to Corporate Aims and Objectives

Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
In liaison with Council GIS Team quantify and map areas of responsibility to manage and forecast remedial action in collaboration with environmental officers – allowing for budget forecasting and awareness	HoCWE&I / CPM	£TBC	April 2027	Condition surveys and mapping to be progressed.

SECTION 5

Capital Works, Energy & Infrastructure - Financial Position for 26/27

Area	Budget £
Capital Project Management	£ 369,448.27
Car Parking	(£1,429,452.53)
Harbour & Marinas	£ 596,262.49
Energy Management	£ 57,333.46
Climate Change	£69,609.00
Infrastructure Management	£ 206,177.12
Total	(£200,231.19)



**Causeway
Coast & Glens
Borough Council**

Appendix 1

Capital Works, Energy & Infrastructure Risk Matrix – 2026-27



Causeway
Coast & Glens
Borough Council

Likelihood

High

Medium

Low

