Causeway Coast & Glens Borough Council

Title of Report:	**Environmental Services Business Plan 6 month Review**
Committee Report Submitted To:	**Environmental Services Committee**
Date of Meeting:	**10th November 2026**
For Decision or For Information	**For Information**
To be discussed In Committee	**No**

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

Estimated Timescale for Completion	
Date to be Completed	N/A

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

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

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

1.0 Purpose of Report

The purpose of this report is to present to Members the 2026/2027 Environmental Services (ES) Business Plans 6 month review for information.

2.0 Introduction

Council approved the ES Business Plans in May 2026. Progress on achieving the objectives can be viewed in each of the service area reports below. The business plans represented a continuation of work from the 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 were developed based upon:

- The emerging actions from the Community Planning Process.
- The Council's exiting Corporate Plan.
- Endorsed service area strategies.
- Relevant Central government strategies and polices.
- Council decisions and direction from the 2025 / 26 period.

3.0 The Purpose of the Plans

The purpose of the annual business plans is to:

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

4.0 Financial Position at Period 6

Council has approved the annual budget for Environmental Service and delegated authority to officers to utilise this budget in the provision of services to the rate payers. ES budget for 2026/27 is **£34,625,154.87.** This is based on expenditure budget of **£41,262,701.10** and income budget of **£6,637,546.23.**

The Environmental Services position at Period 6 shows a **£340,012.32 positive variance (**Period 5- £430,078.78) although as stated above it should be noted that this includes a £271k favourable variance relating to the waste related grant funding which will be moved to the Waste Management Reserve, the operational variance is therefore **£69,012.32,** the table below has been updated to reflect the reserves movements.

Directorate-wide costs and income attributing to the ES P6 position are summarised as follows as variances against budget.

- Employee costs are £138k positive (now adjusted for pay award)
- Premises costs are £343k adverse
- Transport Costs are £17k positive
- Supplies and Services are £158k adverse
- Third Party Payments are £19k positive
- Income is £342k positive (including the grant funding surplus of £271k)

FullDescription	Actual Net Expenditure	Budgeted Net Expenditure	Net Expenditure Variance	Annual Budgeted Net Expenditure
⊞Estates	4,673,280.72	4,161,275.84	(512,004.88)	8,210,337.14
⊞Health and Built Environment	1,237,689.03	1,568,862.74	331,173.71	3,142,391.21
⊞Infrastructure	(538,780.38)	(450,671.75)	88,108.63	(200,231.19)
⊞Operations	10,443,122.41	10,863,346.68	420,224.27	22,507,912.44
⊞ES Business Support	393,403.61	384,637.26	(8,766.35)	768,323.86
Environmental Services				
⊞Centrally Managed	76,044.44	97,321.38	21,276.94	196,421.41
	16,284,759.83	**16,624,772.15**	**340,012.32**	**34,625,154.87**

5.0 Risk Matrix – September 2026

The ES Risk Matrix shown in Appendix A was used to establish the Corporate Risk Register.

6.0 Recommendation

The ES Committee is asked to note the ES business plans 6 month review for the 2026 / 27 period.

CAUSEWAY COAST AND GLENS BOROUGH COUNCIL

Last Updated 7/31/2026 12:24 By Michael McElhatton

CE CORP RISK

RISK REGISTER

LAST REVIEWED: Sept-26 NEXT REVIEW: Dec-26

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	Status2	Is residual risk tolerable?	Further action required	Aligned Corporate Objective
CE CR 1	MA	Sep-22	Mar-25	CFO	Central Government Funding	4	5	20	Critical	Budgetary control, member awareness	Jun-25	5	4	20	Critical	Y		Cohesive Leadership & Performance
CE CR 2	CFO	Sep-22	Mar-25	PO	Procurement	4	5	20	Critical	Procurement procedures	Jun-25	3	5	15	High	Y	Recent investigation may make recommendations around controls	Cohesive Leadership & Performance
CE CR 3	HOP	Sep-22	Mar-25	HOP	Health and Safety incident in the workplace	4	5	20	Critical	H&S inspections Corporate H&S Committee Risk assessments H&S training Senior officer inspections	Jun-25	3	5	15	High	Y	The 2024 Health and Safety Inspection programme has commenced. The Insurance companies are assisting the Council with internal reviews on Health and Safety culture. There is ongoing support in preparation for the Lamas Fair and Airshow events	Performance
CE CR 4	PO	Sep-22	Mar-25	CFO	Finance System - System Implementation leading to a failure of core accounting systems	3	5	15	High	Project Plans, Project methodologies, Finance Committee Oversight. Parallel Running	Jun-25	4	3	12	High	Y	Finance system now live, payroll implementation delayed due to resourcing issues however these have been resolved and payroll scheduled to go live April 2025 following implementation of annual pay award and payment of back pay.	Cohesive Leadership & Performance

CE CR 5	JM	Sep-22	Mar-25	DJ	SLA Agreement with DCSDC ends in March 2025 and is not being renewed- Council's provision for prosecution services and advice. No in house criminal provision.	3	4	12	High	Legal Services are in correspondence with Environmental Services to review options. Legal have also been in contact with MEA, AN and BCC for possible service provision under new SLA. A procurement exercise can also be used to engage a firm of external criminal solicitors if required	Jun-25	3	4	12	High	N	Y ongoing monitoring	Improvement and Innovation
CE CR 6	CFO	Sep-22	Mar-25	PPM	Data Management - Payroll	3	5	15	High	Centralised data retention	Jun-25	2	5	10	High	Y		Cohesive Leadership & Performance
CE CR 7	MA	Sep-22	Mar-25	PPM	Loss of multiple staff simultaneously due to age profile of section - Payroll	2	5	10	High	Succession planning and staff training	Jun-25	2	5	10	High	Y	Staffing now recruited	Cohesive Leadership & Performance
CE CR 8	HOP	Sep-22	Mar-25	HOP	Information Security - within civic buildings	3	5	15	High	Roll out of identity passes Clear desk policy Sign in at reception desks	Jun-25	2	5	10	High	Y	Identity passes have now been rolled out to all staff. Clear desk policy is in place and being monitored. Additional door security is being fitted in the ICT offices with particular attention to the Server Room.	Performance
CE CR 9	MA	Sep-22	Mar-25	CFO	Assets Disposals	4	4	16	Critical	Capital assets realisation team, Council approval of disposals	Jun-25	3	3	9	Moderate	Y	Improved processes following Extraordinary Audit.	Cohesive Leadership & Performance
CE CR 10	CFO	Sep-22	Mar-25	PPM	Wages Payment - Payroll	4	4	16	Critical	Payroll processes	Jun-25	3	3	9	Moderate	Y		Cohesive Leadership & Performance

Causeway Coast & Glens Borough Council

Environmental Services

Health & Built Environment

26/27 BUSINESS PLAN

6 Month Review

1st April 2026 to 30th September 2026

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. Progress to 31st October is detailed below along with Traffic Light Progress Update.

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**	Strategic Objective Traffic Light Progress Update	
Service Area:	**Health & Built Environment**	Completed	
Reporting Year:	**2027**	Ongoing	
		Not Completed / on hold	

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 2027	Implementation of new information management software package.	In progress	
	Launch partnership with Private Enforcement Contractor to address dog fouling, litter and fly tipping.	N/A	May 2026	Enforcement data	Completed	

	Implement a borough wide litter campaign to reduce levels of litter and dog fouling.	HBE Budget	March 2027	Implementation of campaign.	In progress	
	Relaunch Green Dog Walkers Scheme	HBE Budget	September 2026	Campaign relaunch	To be progressed by Q4	
	Develop a Safety Advisory Group (SAG) protocol.	HBE Budget	March 2027	Delivery of SAG Protocol.	To be progressed by Q4	
	Review Environmental Services Enforcement Policy.	HBE Budget	October 2026	Provision of Reviewed Enforcement Policy.	To be progressed by Q4	
	Review conditions for the following: • Entertainment Licences • Caravan Site Licences • Petroleum Licences	HBE Budget	March 2027	Reviewed licence	To be progressed by Q4	
	Review and update Procedures for the following areas: • Public Health & Housing • Environmental Protection • Document Control	HBE Budget	March 2027	Delivery of updated procedures.	To be progressed by Q4	
	Implement health and safety initiatives focusing on: • golf clubs • slips, trips and falls • hot tubs • motorsport • places of worship	HBE Budget	March 2027	Implementation of initiatives.	Ongoing	

	Deliver an awareness campaign on new private tenancy legislation aimed at landlords, estate agents and the public.	HBE Budget	March 2027	Delivery of campaign	To be progressed by Q4	
	Raise public awareness and advise businesses regarding seasonal product safety campaigns.	HBE Budget	March 2027	Implementation of initiative.	Ongoing	
	Identify and engage with importers of non-food consumer goods providing consumer protection advice as required.	HBE Budget	March 2027	Implementation of initiative.	To be progressed by Q4	
	Deliver food safety seminars in conjunction with Safefood.	Safefood Funded.	March 2027	Delivery of seminar: Gluten-Free Living Workshop	Completed Oct 2026	
	Update Service-level Business Continuity Plans across Council.	HBE Budget	October 2026	Delivery of updated Service Business Continuity Plans	Ongoing	
	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	Emergency Plan verification completed. Business Continuity Plan verification planned by Q4.	

	Commence digitisation of full plan building control applications.	HBE Budget	March 2026	Digitised records data	Initial enquiries made with potential service provider.	
	Review and update Street Naming & Numbering Policy.	HBE Budget	March 2027	Delivery of updated Street naming & Numbering Policy	In progress	
	Operational Actions Building Control					
	Assessment of valid domestic full plans		March 2027	PI 01 % of valid domestic full plan applications assessed with a substantive response sent within 21 days of validation. Improve to 70%	61%	
	Assessment of valid non-domestic full plans		March 2027	PI 02 % of valid non domestic full plan applications assessed with a substantive response sent within 35 days of validation Improve to 70%.	52%	
	Assessment of resubmitted plans		March 2027	PI 03 % of resubmissions assessed with a substantive response	65%	

				within 14 days. Improve to 70%.		
	Assessment of all plans		March 2027	PI 04 % of all full plan applications assessed with a substantive response sent within 56 days of validation. Improve to 80%.	78%	
	Operational Actions Environmental Health					
	Response to service requests		March 2027	PI 01b % of service requests responded to within 3 days (Maintain 23-24 baseline score 96.41%)	93.06%	
	Broadly compliant food premises		March 2027	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%)	98.5%	
	Completion of planned health and safety Inspections		March 2027	PI 04a Number of proactive premise inspections as a percentage of total premises within jurisdiction. (Maintain 24-25 baseline score 14.11%)	7.9% On target	

	Assessment of Planning Applications		March 2027	PI 05a % of general planning applications processed within 15 days of receipt. (Improve to 23-24 baseline score 77.88%)	74%	
	Inspection of Higher Risk Food Premises (Category A & B)		March 2027	PI 06 % of planned food hygiene inspections carried out within 28 calendar days for higher priority premises (category A & B) (Improve to 75%)	88%	

Causeway Coast & Glens Borough Council

ESTATES

BUSINESS PLAN REVIEW 2026/27

Causeway Coast & Glens Borough Council

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		

SECTION 3 – Summary of 26/27 Objectives as at 31st March 2026 (Review)

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.

Causeway Coast & Glens Borough Council

Action/Operational Plans 25/26 (Review)

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	• Review numbers, location and job types • More aggressive recruitment campaign to fill vacant posts • Consider apprenticeships	• Fil remaining vacant posts in the structure • Focus on planned rather than reactive maintenance	• Measure performance against other NI Councils via APSE	G	A Full Recruitment Campaign has been completed at all tiers. Apprenticeship scheme introduced.
Complete a Depot Strategy	• Review existing facilities • Consider future requirements • Draft report	• Obtain SMT and Council approval for delivery of a strategic plan • Commence delivery of plan	• 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	• Review existing facilities • Consider future requirements • Draft report	• Obtain SMT and Council approval for delivery of a strategic plan • Commence delivery of plan	• 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	• Train staff on new policy • Implement policy	• All staff with clear targets/objectives for coming year	• 100% of staff working under new policy	A	**Ongoing implementation of new policy**

<u>Specific</u> 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	• 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 • 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	A	<u>Note:</u> A total of 5196 jobs were logged for the period. 11 Jobs Logged 7 Jobs Completed 63.6% outside KPI for timescale 146 Jobs Logged 108 Jobs Completed 38.8% outside KPI for timescale 2585 Jobs Logged 1887Jobs Completed

			• General Repairs Priority 4 (28 Days) 60% completion within timescales • Projects (within 90 days) 50% completion within timescale		28.2% outside KPI for timescale 1998 Jobs Logged 1273Jobs Completed 21.6% outside KPI for timescale 446 Jobs Logged 170 Jobs Complete 9.9% outside KPI for timescale
Establish Asset Condition Database	• Consultant appointed • List of priority assets agreed • Comprehensive report on condition of each asset to be compiled	• 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	• asset holder to build in maintenance requirements (costs) into annual budgets differentiating between revenue and capital works		List of priority assets agreed (110 premises) Comprehensive report on condition of completed and received for 55 premises and 20 access audits;

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	• Identify areas for improvement	• Decisions made to enable efficiency savings	• 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	• Quantify land and feature volume • Identify appropriate maintenance regimes	• Library of base line site data • Establish quality specification/standards	• 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	• Review numbers, location and job types • Compare with Requirements More aggressive recruitment	• Fil remaining vacant posts in the structure • Focus on planned rather than reactive maintenance	• Measure performance against other NI Councils via APSE	A	

	campaign to fill vacant posts • Consider apprenticeships				
Complete Harmonisation of the Festive light Installation across Towns, Villages and Hamlets	• Review current festive lighting provision across all towns, villages and hamlets •	• A consistent, safe and cost-effective festive lighting scheme across the Borough that enhances place identity while ensuring value for money and operational efficiency.	• 100% of festive lighting assets reviewed and audited •	G	Completed and reported presented in June 2026
Complete a Depot Strategy	• Review existing facilities • Consider future requirements • Draft report	• Obtain SMT and Council approval for delivery of a strategic plan • Commence delivery of plan	• Measure condition and facilities against previous H&S assessments • Achieve agreed future strategy	A	Condition surveys completed, Consultant appointed and awaiting first draft
Complete a Cemeteries Strategy	• Review existing facilities • Consider future requirements • Draft report	• Obtain SMT and Council approval for delivery of a strategic plan • Commence delivery of plan	• Achieve minimum 10 years future capacity in existing cemeteries; • Measure provision against previous demand; • Achieve agreed future strategy	A	In the process of extending Portstewart Cemetery.
Implement Personal Development & Review	• Train staff on new policy • Implement policy	• All staff with clear targets/objectives for coming year	• 100% of staff working under new policy	A	**Ongoing**

Causeway Coast & Glens Borough Council

<u>Specific</u> 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	• 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 • 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) 60% completion within timescales	A	<u>Note:</u> A total of 2985 jobs were logged for past 6 months period. 4 Jobs Logged 4 Jobs Completed 100% completed within timescale 116 Jobs Logged 108 Jobs Completed 73% completed within timescale 1445 Jobs Logged 976Jobs Completed 68% completed within timescale 1115 Jobs Logged 631 Jobs Completed 58% completed within timescale

			• Projects (within 90 days) 50% completion within timescale		250 Jobs Logged 64 Jobs Complete 25% completed within timescale
Establish Asset Condition Database	• Consultant appointed • List of priority assets agreed • Comprehensive report on condition of each asset to be compiled	• 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	• asset holder to build in maintenance requirements (costs) into annual budgets differentiating between revenue and capital works	A	List of priority assets agreed (110 premises) Comprehensive report on condition of completed and received for 56 premises and 20 access audits;

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	• Introduce the use of low-emission and electric grounds maintenance	• More efficient grounds maintenance service with reduced fuel use, lower carbon emissions and	• Increased use of low-emission plant and equipment • Contribution to Council carbon reduction targets	A	Introduction of robotic mowers

	equipment where feasible	improved real-time monitoring of activities.	•		
Wildflower Meadows	• Continue management of established wildflower meadow sites across Council land • Identify additional suitable locations building on proven sites and public acceptance •	• Sustained enhancement of biodiversity and pollinator habitats, reduced grounds maintenance inputs and fuel use, and long-term environmental improvement of selected Council land. •	• Number of established wildflower meadow sites maintained year-on-year • Reduction in grass cutting frequency and associated fuel usage • Demonstrable contribution to biodiversity and pollinator objectives •	A	Management of established wildflower meadow sites is ongoing, with additional suitable locations being considered. Frosses Road Ballymoney is an additional Wildflower site
Establish Maintenance Specification Documents	• Quantify land and feature volume • Identify appropriate maintenance regimes	• Library of base line site data • Establish quality specification/standards	• Profile of workload • Cost per feature	A	Grass cutting sites identified and corrected if required and added to GIS

SECTION 4
Estates Risk Matrix 2026/27

Causeway Coast & Glens Borough Council

Causeway Coast and Glens Borough Council Risk Register Template																	Review Date: March 2026		
Risk Ref No	Raised By	Date Raised	Date Revised	Risk Owner	Risk Description	Inherent risk	Inherentim pact	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	GD	01/04/15	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	GD	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	GD	01/04/15	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	GD	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	GD	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 5

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	**8,210,337.14**

7.0 ACTION PLANNING

Reporting Year:	**2026/27 Dec 2026 update**

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		Ops and funding unit have discussed options. Paper due to SMT December '26.	Amber
Street Cleansing	Review of Mech Street Cleansing services in Ballymoney area		2026/27		Complete – to be kept under review	Green
Street Cleansing	Power Washing & Weed Spraying		2026/27		To be continually reviewed	Green
Landfill	Capping of Craigahulliar Landfill		2026/27		Profiling of site complete. Tendering exercise ongoing. Tenders due Dec 26	Amber
Waste Collection	Common collection system across Councils to increase recycling rates		tbc	New collection systems to increase recycling rates	~~Consultation between Councils and the dept ongoing~~	Amber

					~~Information with DAERA. DAERA to provide an update Nov 23~~ Wating on update from DAERA	
Waste Collection	Feasibility on AD plant within the borough		2026/27		Discussions with engineers commenced. Feasibility due Mar 26	Amber
Waste Collection	Design and tender for transfer sheds at Letterloan		2026/27	Rationalisation of transfer facilities for Council	With Estates dept for planning application	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	With Estates for final detail drawing	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	Compactor installed. Waiting on prices for walkways.	Amber

Household Recycling Centres	Implementation of relevant survey findings		Sept 26	Videos uploaded to website Staff Training has taken place Further staff training planned	Staff training complete	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	Red

					Viability dependent on next contract price for MDR waste **No change. Unlikely to be economically viable. Decision to be taken.**	
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

Capital Works, Energy & Infrastructure

BUSINESS PLAN

&

RISK MATRIX

(Appendix 1)

2026/2027

SIX MONTHLY UPDATE

NOVEMBER 2026

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 (2nd year) of the Ballycastle Sea front & West Bay car parks and permit system which has been delivered successfully.
- 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) – Now Nov 2026
- Commencement of major H&S infrastructure.
- Development of Port Marine Safety Code to include all marine facilities. Duty Holders and Designated Person Appointed
- Recruitment campaign for permanent harbour & Marina Harbour Masters and Assistant Harbour Masters. On Going
- Coleraine Marina asset review – declared surplus to with strategic assets

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. Increased to 35-36%	CP&CTM	£TBA	On going	~~25% Increase~~ 35%
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	CP&CTM	£32k	August 2026	70% complete

possible incorporation at Ballintoy. Not progressed – due to evaluating the scheme at East Strand				
Continue parking enforcement at free Ballintoy harbour car park (out of bay and misuse only) This was suspended due to water treatment works in the area and parking bays severely restricted. Can recommence in time for the Easter period in 2027.	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 holders for all seafront car parks at Ballycastle. This has been complete and now entered the second season. In operation and completed for two seasons now.	CP&CTM	n/a	Complete	100% complete
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 – Installation completed – awaiting DPIA sign off	CP&CTM	£12000	October 2026	~~80% Complete~~ 99%
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) Not Progressed	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.~~ Completed	CP&CTM	£Income (subject to auction value)	Complete	100%

New term of licences due to commence 1st April 2027. Approval to be sought December 2026 with auction late February 2027.In Progress plus The old Quay Road site beside the play park has ceased to operate due to the ongoing works for the new leisure centre. The new leisure centre will open in 2027 and has provision for a concessionary trading location (subject to planning and goods agreed to be traded). This should enhance the value of the site if approvals granted.				

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 – consultation finished 10 Oct – strategy for full adoption Oct / Nov 2026	SHM	£5-10k	~~Sept 2026~~ Oct/Nov 2026	Draft for public consultation
Review of Harbour & Marina terms and conditions to align with service provision. And PMSC documents	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
Improve climate data collection, emissions monitoring and statutory reporting	**CCLO**	**N/A**	**Ongoing**	Annual reporting completed; data gaps

				and improvements identified.
Formalise departmental CCAS monitoring through a mandatory action tracker and improved quaretly progress updates.				Action tracker formalised and quarterly departmental updates established.
Complete the council wide CCAS resource assessment to identify financial, and technical requirements, potential carbon reductions and barriers to delivery	**CCLO**	**N/A**	**Ongoing**	Resource assessment completed and key resource gaps identified.
Embed climate screening and climate change impact assessments into relevant council reports, projects and decision-making processes.	**CCLO**	**N/A**	**Ongoing**	Screening and assessment processes incorporated into agreed council procedures.
Develop and Deliver training to key departments	HoCWE&I / CCLO	25K	Ongoing	Status of Completion
Delivery structure/framework	CCLO	N/A	Ongoing	Matrix complete
Strengthen climate governance and accountability through improved climate action team reporting, member engagement and monitoring of CCAS progress.	CCLO	N/A	Ongoing	Governance arrangements maintained; attendance and progress monitored,
Improve cross council benchmarking and knowledge sharing to identify good practice, common challenges and opportunities for joint working.	CCLO	N/A	Ongoing	Benchmarking and collaboration used to inform council climate planning and delivery.

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		**Budget £**	**Timescale**	**KPI**

	Responsible Officer			
Continued roll out of TEAMs campaign New TEAM AI Enhanced Dashboards and Pivots now live (TEAM = Targeted Energy Analysis and Management)	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 New TEAM AI Enhanced Dashboards and Pivots now live	HoCWE&I/EO	£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
Complete and set in place new Consultancy Framework in line with new Procurement Act 2023.	HoCWE&I / CPM	N/A	March 2027	On Going in conjunction with Procurement Officer and Cleaver Fulton Rankin
Consider Recruitment of 2 short term agency Capital Project Officers to assist with delivery of the Growth Deal projects. 1 fixed term contract	HoCWE&I / CPM	£80K	March 2027	1 recruited from Staffline and commenced on 3rd August 2026.

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 • 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 - -completed	CCLO	N/A	On going	~~Forum set up with TOR in place~~ - Completed now 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 adaptions 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 organisation energy awareness and visibility process to ensure service operators (Council Depts) understand usage implications. New TEAM AI Enhanced Dashboards and Pivots now live	EO	N/A	continuous	Process implemented and Energy tracked. (on going)
Remote BEMS Monitoring to ensure maximum efficiency and bench marking and to make recommendations where necessary- ensuring buildings are operated to maximum efficiency. New BEMS Dashboard Pilot now submitted for approval Oct 26, 10 BEMS Upgrades now agreed waiting on Client Briefs to commence CPW	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. Installation completed – awaiting DPIA sign off	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

-

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	Design and specification completed. Progressing to tender stage Dec 2026

Compile a comprehensive H&M infrastructure survey archive using drone technology to enable ongoing monitoring and development of GIS management platform.	SHM	Internal GIS department	Apr 2027	20 % of surveys complete

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)**

Appendix 1

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

Causeway Coast & Glens Borough Council

