



Title of Report:	Synopsis of Estates Maintenance workload
Committee Report Submitted To:	Environmental Services Committee
Date of Meeting:	12th November 2024
For Decision or For Information	For information
To be discussed In Committee YES/NO	No

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

Estimated Timescale for Completion	
Date to be Completed	Perpetual

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

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

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

1.0 **Purpose of Report**

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

2.0 **Background**

- 2.1 A request was tabled a AORB at the October ES Committee Meeting for a paper to be brought forward to the ES Committee to provide details of outstanding jobs currently on the TABS FM software system.

If the list showed a considerable backlog of jobs awaiting action, details should be provided as to what plans are being considered and in place to alleviate this issue and, if the back log is a concern, could this issue be addressed prior to the next rate setting process.

- 2.2 TABS FM software package is the software programme currently adopted by the Estates Department to administer reactive and planned maintenance across the estate.
- 2.3 On receipt of a report, each task is considered and allocated a priority as follows:

Priority category	Target time for action
Priority 1	24 hours (emergency repair)
Priority 2	3 days (urgent repair)
Priority 3	10 days
Priority 4	28 days (routine)
Priority 5	30 days (typical repeat issues that are programmed at intervals)
Desirable	No specified time target
Project	90 days
Events	30 days (A specific work sheet is provided by events team and these are logged)

The following is a summary of maintenance requests submitted through the Estates helpdesk between 1st April 2022 and 30th September 2024 in 6 month intervals:

Period	Number of requests logged
01 st April 2022 - 30 th September 2022	2,720
01 st October 2022 - 31 st March 2023	2,200
01 st April 2023 - 30 th September 2023	2,373
01 st October 2023 - 31 st March 2024	2,251
01 st April 2024 - 30 th September 2024	2,808
TOTAL	12,352

Of the above, a total of 2,352 tasks were externally procured and awarded to 73 different contractors. Of these, 2,000 were complete and 352 were incomplete.

With respect to issues relating to Helpdesk response maintenance only for the period, 9,793 tasks have been completed (79.2%).

According to the software, overall, as of 30th September 2024, there were a total of 6,907 incomplete tasks logged on the TABS system.

2,484 tasks are showing as exceeding the priority target date at this point in time. These can be summarised as follows:

Priority category	Number of incomplete tasks logged on TABS	Number of incomplete tasks exceeding priority target completion date
Priority 1	3	3
Priority 2	103	66
Priority 3	1,400	1,345
Priority 4	753	701
Priority 5	4,294	81
Desirable	6	6
Project	334	268
Events	14	14
TOTALS	6,907	2,484

In critiquing the above, due consideration should be given to the fact that all the above are perpetual and a number of tasks will be complete but not closed off and a significant number are commenced but not complete.

3.0 Factors

- 3.1 This data illustrates that in particular the Estates Department is currently struggling to deliver an ever increasing volume of reactive maintenance in accordance with current performance target expectations. This is having a detrimental effect on the ability of Estates Department to proactively deliver a true managed Planned Maintenance strategy across the Estate.

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

There has been a reduction in staff since 2019 in order to save money. As a result, only H&S and essential maintenance was completed during this time. This has had a detrimental impact on the condition of Council properties;

The number of reactive maintenance tasks logged has increased from 2,251 in the 6 months to 31st March 2024 to 2,808 for the 6 months to 30th September 2024 (a 25% increase for the period);

The Estates Department has been delivering an increasing number of “small” projects over the period. The number, value and complexity of these has increased significantly recently due to a number of factors. A schedule of current projects is attached to this report in Appendix-A;

The Estates Department provides significant support to an increasing number of Council run events throughout the year;

The Estates Department has and continues to go through a significant period of transitional change particularly with respect to staffing as positions continue to be filled within the current structure and new staff settle into post;

There has been significant difficulty in recruiting seasonal staff over the period with only 6 out of 18 being recruited for the 2024 season;

The Estates Department has an aging workforce with an average staff age of 55 and a modal age of 57. This is likely to result in transitional change being ongoing for some years to come;

The Technical Team within Estates have been working within strict conditions imposed by procurement and the introduction of a new corporate procurement policy over the past 12 months;

The Estate property portfolio has expanded significantly over the life of Causeway Coast and Glens Borough Council without adequate additional staff and funding resources being available to deliver the services across the Estate;

A number of properties within the Estate portfolio are close to or at the end of their life cycle and require disproportionate amount of maintenance;

A number of vacant properties within the Estate portfolio have to be maintained and have been subject to vandalism and antisocial behaviour. This is a waste of resources.

4.0 Measures incorporated during 2024/25:

- 4.1 The Estates Department has been allocated budget associated with maintenance across the Estate property portfolio for year 2024/25. This is a significant change and has created a greater workload for staff but also enabled more effective and efficient planning and allocation of work particularly with regard to Purchase Orders and Contractor appointments.
- 4.2 A contract is now in place for the delivery of condition surveys for 110 Council buildings. Some 20 of these have been completed to date. Each survey report contains a projected 5-year plan for necessary repair work and planned maintenance with estimated budget. Subject to Council approval of required finance it is anticipated that year 1 work will begin to be rolled out in the 2025/26 Financial year.
- 4.3 The Estates Technical Team is currently working with Councils Procurement Officer to ensure contractual arrangements are in place to enable the efficient delivery of planned and reactive maintenance where external resources are required.

5.0 Measures proposed for 2025/26

- 5.1 A review of the existing Estates Department structure is proposed immediately the existing arrangements are complete and have had a settling in period of 6 months.
- 5.2 Additional contracted work is being planned for playpark upgrades, pitch maintenance and other works which can be easily grouped and put out to tender.
- 5.3 Seasonal staff will initially be replaced by a smaller number of full-time posts.
- 5.4 Reinstate the full complement of Estates staff to the agreed structure.

6.0 Conclusions

- 6.1 Reactive maintenance cannot be considered in isolation. The Estates Department is required to carry out a number of equally essential services.
- 6.2 It is anticipated continual incremental improvements will be realised in performance of maintenance delivery over the next 3 years as the recommendations arising from sections 4 and 5 above are implemented and planned maintenance reduces the volume of reactive maintenance.
- 6.3 The Interim Head of Estates welcomes this opportunity to communicate issues impacting the Department and would welcome the opportunity to report back progress to the ES Committee on a 6 monthly basis going forward.

Appendix A- Recent “small” project workload

Technical Officer 1

Department	Building	Job	Value	Est. Value	Completion Date	Comment
SWB	JDLC	Car Park Stage 1	£ 12,282.00	-	22/05/2024	Completed
C&C	Cushendall	Sea defence Wall	£ 6,285.00	-	28/07/2024	Completed
C&C	Ballycastle	Pedestrian Walkway	£ 9,485.00	-	20/09/2024	Completed
SWB	Rasharkin CC	Cavity Wall Insulation	£ 5,631.00	-	30/07/2024	Completed
	Sheskburn CC	Tree Works	£ 1,950.00		30/08/2024	Completed
Infa	North Street Car Park	Relining of Car Park	£ 1,900.00	-	11/09/2024	Completed
Infa	West Strand Car Park	Relining section of Car Park	£ 2,200.00	-	20/09/2024	Completed
HALP	Cushendall HALP	Grounds Work for Installation of Pods	£ 6,386.00	-	03/09/2024	Completed
ALL	ALL	Electrical Testing	£ 78,328.00			Ongoing
ALL	ALL	Emergency Light Testing	£ 11,468.00			Ongoing
ALL	ALL	Condition Surveys	£ 149,890.00	-		Ongoing
ALL	ALL	Boiler Servicing	£ 13,577.00			Ongoing
ALL	ALL	Legionella Testing				Ongoing
ALL	ALL	Fire Risk Assessment Repairs		£ 20,000.00		Ongoing
ALL	ALL	Invasive Species	£ 2,970.00			Ongoing
Infa	Marina Car Park	Car Park Relining		£ 3,960.00		Planned
Infa	Car Parks	Car Park Surface Repairs		£ 150,000.00		

Infa	Foyle Ferry Terminal	Bio disc Repairs		£ 10,000.00		
ALL	ALL	Entertainments Licence Renewals		-		Ongoing
SWB	Millburn CC	Installation of Acoustic Panelling	£ 19,565.00	-		Pre-Award
SWB	JDLC	Replacement Amp & Microphones	£ 1,810.00	-		Pre-Award
SWB	HALP	Refurbishment of Wardens Building	-	£ 10,000.00		Building Control Stage
C&C	RVACC	Replacement Dehumidifier		£ 3,000.00		Quotations
HALP	Cushendall HALP	Winter Works		£ 6,000.00		
SWB	SWB	Multi Activity Replacement Unit	-	£ 40,000.00		Tender Docs
SWB	RVLC	Car Park Stage 1	-	£ 3,900.00		Design Stage
SWB	JDLC	Car Park Phase 3 & 4	-	£ 100,000.00		Design Stage
SWB	HALP	Signage for all Caravan Park	-	£ 5,000.00		Ongoing
Operations	Cushendun WC	Installation of Outdoor Shower		£ 1,500.00		Quotations
Operations	Cushendun WC	Window Replacement	-	£ 10,000.00		Quotations

		Total	£ 323,727.00	£ 363,360.00	£ 687,087.00	

Technical Officer 2

Department	Building	Job	Value	Est. Value	Completion Date	Comment
SWB	JDLC	Hockey Pitch Carpet Replacement	£ 217,284.00	-	30/07/2024	Completed
SWB	JDLC	Gym & Spin Room Air Con Replacement	£ 25,452.00	-	30/07/2024	Completed
SWB	Facilities - MOB	Greysteel PP	£ 130,055.00	-	16/08/2024	Completed
SWB	Facilities - MOB	Green Spaces PP	£ 163,079.45	-	30/07/2024	Completed
SWB	Facilities - SB	Riverside Park Bridges Ph2	£ 18,977.00	-	11/10/2024	Completed
Estates	Various	Tree Surgery Work - Ballymoney New & Old Cemetery	£ 3,040.00	-	20/09/2024	Completed
Arts	Flowerfield	Roof Valley Repairs	£ 5,950.00	-	03/09/2024	Completed
Estates	Various	Tree Surgery Work - Andersons Park / JKC	£ 4,720.00	-	04/10/2024	Completed
HALP	Benone	Winter Works - Various	-	£ 40,000.00		Winter Works - On Going Discussions
HALP	Drumaheglis	Winter Works - Various	-	£ 20,000.00		Winter Works - On Going Discussions
SWB	JDLC	Pool Pumps 2 & 3	£ 17,152.00	-		Procured / On-site
SWB	JDLC	Lifting Frame: Pumps & Inverters	£ 3,400.00	-		Procured / On-site
SWB	Facilities - SB	Scally Park PP - Metal Fencing	£ 10,706.50	-		Procured / On-site
SWB	Facilities - MOB	Windyhall & Glenullin - Metal Fencing Tender Docs	£ 42,820.00	-		Procured / On-site
SWB	Facilities - MOB	Coleraine West	£ 16,363.80	-		Procured / On-site
Estates	Various	Tree Surgery Work - Meeting House Street, Ballymoney	£ 2,425.00	-		Pre-Award

SWB	Facilities - SB	Megaw Changing Places Defects from Infrastructure Dept Project	£ 6,000.00	-		Pre-Award
SWB	JDLC	Changing Places & Hockey Cabin	-	£ 25,000.00		Parked
SWB	CLC	Gym Air Con Replacement	-	£ 65,000.00		Awaiting M&E Framework
SWB	JDLC	Changing Places Internal	-	£ 70,000.00		Design Stage - Tender Docs
SWB	RVLC	Reception Remodelling	-	£ 60,000.00		Design Stage
SWB	Facilities - MOB / SB	Play Park Maintenance - Capital Replacement Sites	-	£ 200,000.00		Design Stage - Concept designs - 6 Play Parks
SWB	Facilities - MOB / SB	Play Park Maintenance - Maintenance		£ 100,000.00		Design Stage - Reviewing Site Maintenance
SWB	Borough	Portrush Station Square - Fencing & Skate Park Equipment	-	£ 50,000.00		Design Stage
HALP	Benone	Permanent Shower & Toilet Block & Base	-	£ 25,000.00		Design Stage
SWB	RVLC	Hypolyser Installation		£ 40,000.00		Design Stage - Tender Docs
		Total	£ 667,424.75	£ 695,000.00	£ 1,362,424.75	

Technical Officer 3

Department	Building	job	Value	Est. Value	Completion Date	Comment
Completed						
HALP	Carrick Dhu	Various tarmac works	£ 5,175.59		11.03.24	Completed
HALP	Juniper Hill	Various tarmac works	£ 5,319.80		12.03.24	Completed
HALP	Juniper Hill	Install new defib box	£ 530.00		16.05.24	Completed
HALP	Juniper Hill	Rec hall vinyl floor replacement	£ 9,995.00		18.06.24	Completed
Civic	Cloonavin	Roof walkway matting	£ 1,393.00		24.07.24	Completed
Civic	Ballymoney TH	Reception window tint	£ 5,800.00		16.08.24	Works almost complete - snags to be fixed
HALP	Carrick Dhu	New Rec Hall windows	£ 5,458.33		13.09.24	Completed
Operations	Kilrea CA	Tarmac patch repairs	£ 3,269.02		27.09.24	Completed
Operations	Kinbane Toilets	Slate roof repairs	£ 1,200.00		22.07.24	Completed
Estates	Coleraine Cemetery	Replacement roller door	£ 1,225.00		18.09.24	Completed
Estates	Coleraine Cemetery	Cavity wall bead insulation	£ 930.00		18.09.24	Completed

SWB	Macosquin Football Pitch	Tree Surgery by McAuleys	£ 800.00		06.09.24	Completed
SWB	MUGA Resurfacing	Tender - Kilrea and Windyhall polymeric resurfacing	£ 73,000.00		04.09.24	Completed
Civic						
Civic	Cloonavin	Cladding issues				Exterior cladding allowing water in behind panels, degrading the steel. Solution required
Civic	Cloonavin	Broken council chamber window				Replace with fixed pane or insulated panel
Civic	Cloonavin	Dropped Kerbs & Relining				Dropped kerbs from main car park and marina car park. Hatched areas to be lined out and overspill car park to be relined (NRM)
Civic	Cloonavin	New Staff Canteen		£ 11,000.00		Install new staff canteen in large committee room, including bifolding partition wall
Civic	Cloonavin	CC&GBC back lit entrance sign		£ 3,000.00		Now with RHK Davidsons to spec. replacements parts
Civic	Cloonavin	Fire door hinges	£ 1,536.00			Replace hinge mechanism to 3nr. Door sets. NW Automation to be appointed for works
Civic	Ballymoney TH	New office windows	£ 2,800.00			Replace 5nr. Office windows - works to be done in October
Civic	Coleraine TH	Mosaic repairs	£ 600.00			Mosaic repairs to be carried out by Opus Mosaic 14th - 16th October
Civic	Portrush TH	Slate roof and lead flashing repairs				On hold
Civic	Riada House	Dalriada room roof leak				Patch repairs required or possible roof covering replacement. M&N to contact roofing specialist to carry out closer review. Working to programme in works

Civic	Riada House	Dalriada room redecorating				Repaint Dalriada room walls/ceiling once roof repairs have been made. Remove existing blinds and apply window tint designs to all windows
Civic	Riada House	Main roof leak into Rm. 61				Issues with leaks around solar panels, leaking into Room 61, working with M&N to programme repair works. Rm. 61 remedial works required following repairs
Civic	Sheskburn	Boiler house repairs				Wall repairs required following boiler replacement
Civic	Sheskburn	Gutter cleaning				Building requires full gutter clean/remedial works
Holiday & Leisure Parks						
HALP	Juniper Hill	Winter Works - Tarmac entrance to skip area		£ 12,500.00		
HALP	Juniper Hill	Winter Works - Replace low level lighting		£ 10,000.00		
HALP	Juniper Hill	Winter Works - Create 2nr. More seasonal pitches		£ 9,500.00		
HALP	Juniper Hill	Winter Works - Concrete 5nr. Top hill pitches		£ 10,000.00		
HALP	Juniper Hill	Winter Works - H1 & H25 works		£ 20,000.00		
HALP	Carrick Dhu	Winter Works - Create accessible tent site pitch		£ 5,000.00		
HALP	Carrick Dhu	Winter Works - Install 3nr. More CCTV cameras		£ 3,000.00		
HALP	Carrick Dhu	Winter Works - Laundry block change to key card access		£ 1,500.00		
HALP	Carrick Dhu	Winter Works - low level lighting		£ 9,000.00		
HALP	Carrick Dhu	Proposed H Site pitch		£ 9,000.00		On hold
HALP	Carrick Dhu	Football area - Chain link fence solution		£ 400.00		Possibly install polypropylene mesh netting

HALP	Carrick Dhu	Bungalow / Events team offices - building control		£ 400.00		BC application to be finished and submitted following FRA
HALP	Carrick Dhu	Bungalow / Events team offices - FRA				Action FRA points as part of BC application
HALP	Carrick Dhu	Bungalow - under floor heating				Now with Joe. G to cost remedial works - awaiting quote
HALP	Carrick Dhu	Wall repairs following boiler replacement				To be put on Tabs
HALP	Carrick Dhu	Seasonal pitch repairs	£ 1,009.00			M&N to programme in works
HALP	Carrick Dhu	Laundry & Rec Hall toilet refurb	£ 3,650.00			Awaiting final approval before appointing HD Commercial to carry out works
HALP	Carrick Dhu	Reline car park		£ 1,500.00		Final layout option to be confirmed - NRM to be appointed following this
Operations						
Operations	Kilrea CA Site	New staff toilet, store and waste oil tank relocation				Early stages - location to be confirmed and build type tbc
Operations	Ballycastle Depot	Canteen/training room and offices				Proposals developed - site meeting required to discuss best use of available space
Operations	Ballycastle Depot	Drainage				Drains blocking up from depot toilets, new manholes required. Discuss with supervisor to carry out works or M&N
Operations	Carnealty	Folio Fencing				Site meeting required
Operations	Limavady Depot	Office extension		£ 37,757.50		Office extension, currently in planning, building control amendments required
Operations	Limavady Depot	Bin lorry shed portal frame				On hold
Operations	Limavady CA Site	New layout				Proposals required for reconfiguring CA site layout
Operations	Crosstagherty	CA Site Layout				Proposals drafted - with Operations to obtain quotes

Operations	Crosstagherty	Remove grass areas around WTS Shed		£ 15,000.00		Needs measured/costed
Operations	Crosstagherty	Install bird control strips		£ 2,000.00		Install 3nr. Sets of bird control strips to WTS shed roller door openings
Operations	Crosstagherty	WTS shed safe access control				Repair existing lift arm barriers and/or install a traffic light system system to shed entrance/exit doors
Operations	Crosstagherty	Pump Repairs		£ 10,000.00		Replace WTS shed pump & control panel and replace Lechate Pump 1
Operations	Crosstagherty	Fire Risk Assessment				Action point on FRA for WTS shed and office
Operations	Crosstagherty	Replacement lighting WTS shed	£ 6,900.00			Indoor/Outdoor lighting replacement and upgrade
Operations	Crosstagherty	Temporary Relining		£ 2,500.00		Site meeting required to confirm areas required
Sport & Wellbeing						
SWB	Sports Pitches & Facilities	Capital Spend		£ 500,000.00		Cost estimate works to MUGAs, sports pitches (including fencing and lighting upgrades) and renovation works to pavilions
SWB	Macosquin Football Pitch	Training area drainage				Awaiting quotation back from WM Contracts
SWB	Macosquin Football Pitch	New ball stop netting		£ 15,000.00		Proposals developed, confirmation required from SWB. Planning approval required.
SWB	Kilrea Sports Complex	Tree Surgery	£ 2,840.00			Glendale appointed - awaiting PO
SWB	Feeny MUGA	Pitch relining		£ 1,300.00		Awaiting quotations
SWB	Parker Ave. Pavilion	Widening entrance door		£ 7,000.00		SWB to be consulted on requirements
SWB	Water Sports Centre	Section out building				Section building into separate electric and water meters - On hold
SWB	Andersons Park - Tennis Courts	Resurface/repaint				On hold
Estates						

Estates	The Bowl	Current Shed - FRA Action Points		£ 38,560.00		FRA action points - Building control application submitted, awaiting response
Estates	The Bowl	Proposed shed				Planning approved - Structural and building control drawings required
Estates	Andersons Park	Various park repairs	£ 2,150.00			M&N to carry out works within the next few weeks
Estates	Andersons Park	Playpark - Slide structure upgrade				TOPO survey obtained. Kompan consulted to provide ideas. Research carried out for proposed slide/grass bank access play equipment
Estates	Knock Road Depot	Asphalt patch repairs	£ 15,975.43			FP McCann works to be programmed
Estates	Coleraine Cemetery	Staff Facility Upgrades				Provide staff dry/locker room, shower room and upgrade electric heating to oil heating
Estates	Water World	Roofing repairs				On hold
Other						
Other	Visitor Mapping	For L&D visitor maps for JDLC, RVLC and CLC	N/A	N/A		
Other	CCTV Surveys	Ongoing surveys & reports. RVLC CCTV has been reviewed by a consultant, awaiting reports/recommendations	N/A	N/A		
Other	Meter Readings	List of 28 sites to visit for Land & Property and take electric and water meter readings	N/A	N/A		
Other	Fire Evac Plans	Update Fire Evacuation Plans for all Civic buildings	N/A	N/A		
Other	Market Yard	Proposed layout options				On hold
		Total	£ 151,556.17	£734,917.50	£ 886,473.67	