



Comhairle Ceantair  
**Lár Uladh**  
**Mid Ulster**  
District Council

# ***Property Services (Environment & Property Services***

**SERVICE PLAN - 2020 / 21**

Date

Consulted within staff team

20/04/2020

Discussed & signed off by Director

25/06/2020

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## **1.0 OVERALL PURPOSE AND SCOPE OF THE SERVICE**

### **1.1 Purpose and Scope of the Service**

Property Services is part of the Environment and Property Directorate. Staff are located across Council depots and other Council locations. The service is responsible for the following functions across Mid Ulster District Council area:

- Property/Asset Management and Maintenance
- Compliance and Energy Management
- Fleet Management and Maintenance
- Cemeteries (Operational and Historical)
- Grounds Maintenance
- Off Street Car Parking
- Public Toilets

### **1.2 Responsibilities**

***The section is specifically responsible for the following functions:***

- Processes and procedures in relation to asset management, building maintenance and repair services of Council properties, including structural, preventative, reactive maintenance, minor works, and emergency works that may arise.
- Compliance activities to ensure works and services enable Council to meet statutory and regulatory requirements in relation to its Building and Assets, including Safety, Energy Management, Asset management and inspections, Asbestos, and Legionella management.
- Management, maintenance, replacement and disposal of the Council's fleet, including compliance with Council's Fleet Operator's Licence (Goods Vehicles Licensing of Operators Act (NI) 2010) requirements.
- Management and administration of Customer focused Cemeteries service, ensuring that all legal statutes are complied with in the Council's active, and historical cemeteries.
- The development, delivery and maintenance of quality grounds maintenance and horticultural services across Council sites, public amenities, towns and villages.
- Management, development and performance monitoring of Council's Off Street Car Parks
- Front end service delivery of key amenities including Public Toilets and Maghera Walled Garden

- The provision and management of third party contracts, services and supplies to deliver an efficient and responsive service to internal and external Client services, and facilities.

### 1.3 Customers & Stakeholders

Customers & Stakeholders
<ul style="list-style-type: none"> <li>• Elected members</li> <li>• Council staff/Internal Client Services</li> <li>• Trade Union representatives</li> <li>• Ratepayers/Public</li> <li>• Central Government (e.g. Transport NI, DfI, NIEA,)</li> <li>• Third party Contractors and service providers</li> <li>• Clergy/Undertakers/Funeral Directors</li> <li>• Awards/Accreditation bodies (e.g. NI Amenity Council, Tidy Towns, OHSAS 45001)</li> <li>• Community groups (e.g. Horticultural &amp; Regeneration groups)</li> <li>• Other Councils/groups (e.g. Energy Manager's Forum, NI Grounds &amp; Park Forum, TAG NI, Fleet Transport Association)</li> </ul>

### 1.4 Performance Overview in 2019/20

The following table provides a progress summary and the impact made by last years' Service Plan (2019-2020). It also details key successes, a summary of the end of year progress, remaining challenges for the Service and how it made a difference.

2019/20 Performance Overview	End of Year Progress Status: Completed/Commenced/Other
<ul style="list-style-type: none"> <li>• Implement a Fleet Management System to achieve Fleet Operator License compliance to 100% by March 2020.</li> </ul>	Substantially completed, progress limited by gaps in staff structure.
<ul style="list-style-type: none"> <li>• Develop a three year phased plan to increase Community led toilet provision by 20% from its current baseline of 29 toilets</li> </ul>	Completed
<ul style="list-style-type: none"> <li>• Development a building profile maintenance strategy and for the council estate with all buildings being surveyed and rated to 95% by March 2020</li> </ul>	Substantially completed, with full completion dependant on completing Council's Estate Strategy
<ul style="list-style-type: none"> <li>• Develop, Implement and Review a "Pay on Foot Model" pilot scheme in one Council owned Off Street Car Park by March 2020</li> </ul>	Procured but implementation delayed as a result of COVID-19
<ul style="list-style-type: none"> <li>• Inspect 100% of cemeteries memorials for safety in 5nr operational cemeteries and 50% in 28 old burial grounds</li> </ul>	Completed, including 100% of old burial grounds

<ul style="list-style-type: none"> <li>Develop a Cyclical Maintenance Plan that informs stakeholder of the roles and responsibilities of Grounds and Cemeteries by March 2020.</li> </ul>	Completed
<ul style="list-style-type: none"> <li>Develop an electronic management system for planning, reporting and inspection of works by Operatives and Supervisors</li> </ul>	Partial electronic system implemented due to budget constraints
<b>Challenges Include:</b>	
<ul style="list-style-type: none"> <li>Completion of Council's Estate Strategy and adoption by members.</li> </ul>	
<ul style="list-style-type: none"> <li>Availability of adequate budgets to ensure all aspects of essential maintenance and repair; improvement works; and increased maintenance requirements as a result of Council's Capital Programme can be undertaken.</li> </ul>	
<ul style="list-style-type: none"> <li>Management of historic cemeteries, including memorial safety programme remedials</li> </ul>	
<ul style="list-style-type: none"> <li>Post COVID-19 service recovery, including implementation of Pay on Foot Car park, and service delivery structure revision</li> </ul>	

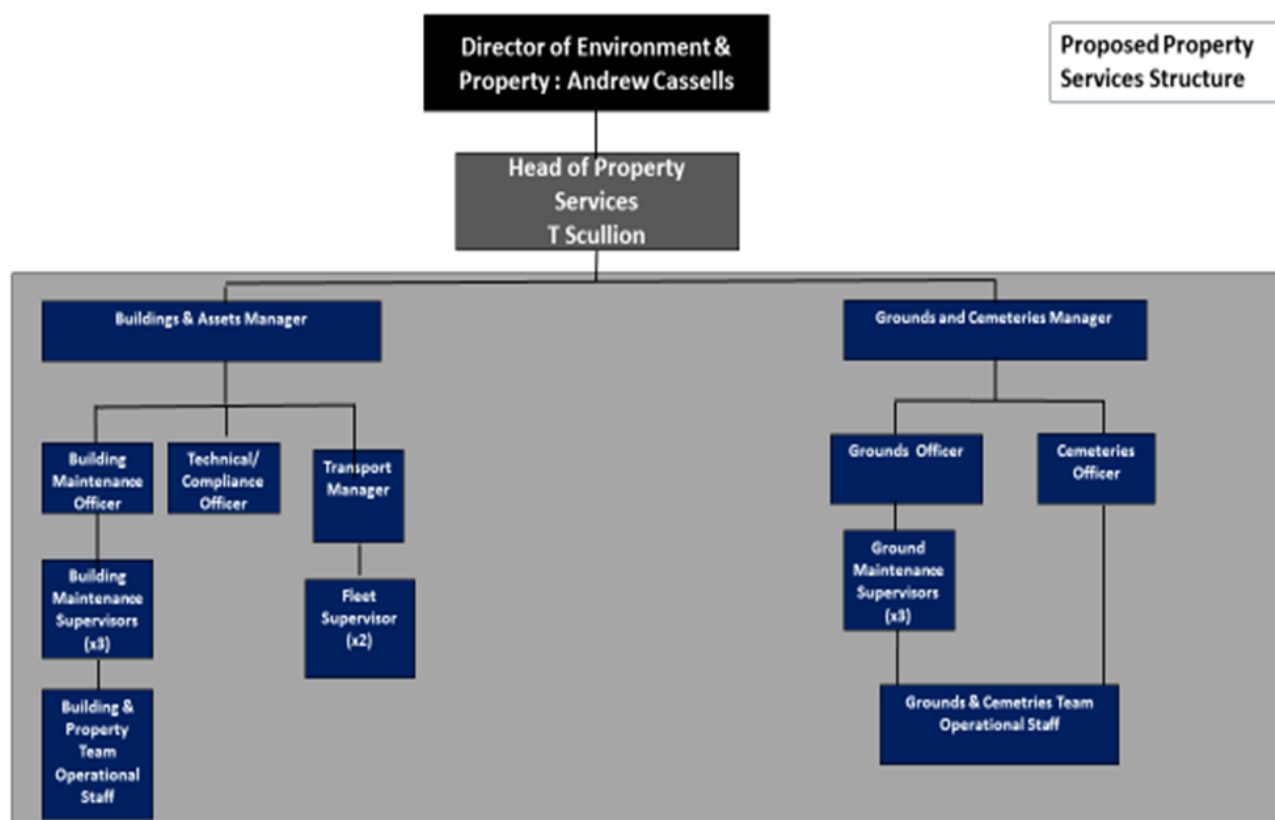
## 2.0 IMPROVING OUR SERVICE AND MANAGING PERFORMANCE - 2020/21

The following tables confirm the resources, financial and people, which the Service has access to throughout 2020-21 to deliver its actions, activities and core business.

### 2.1 Budget 2020/21

Service Budget Headings	£
Building Maintenance	1,565,148
Properties (Offices/Depots Utility & Energy)	334,456
Public conveniences	198,787
Vehicle Maintenance	1,308,762
Festive Lighting	19,816
Grounds Maintenance	1,332,333
Cemeteries	83,537
Off Street Car Parks	(275,485)
Property Services corporate cost	643,561
<b>Net Budget for 2020-21 (TBC)</b>	<b>5,265,945</b>

### 2.2 Staffing Complement - 2020/21



Following a review and subsequent reduction of Council's senior management structure in 2019, Property Services is currently provided under the existing Environment and

Property Department and will move into a new department called 'Environment and Infrastructure' during 20/21.

<b>Staffing</b>	<b>No. of Staff</b>
Head of Service	1
Managers	3
Officers	4
Remaining Team (Fleet & Cemetery gaps)	86
<b>Total</b>	<b>96</b>

As a result of Covid 19 approximately 40% of Property Services employees have been furloughed (e.g. Public Toilets attendants as facilities are closed, and other staff in 'at risk' groupings). A small number of staff from other directorates have been temporarily redeployed to assist.

### **2.3 Service Work Plan - 2020/21**

This plan confirms the core activities and actions, which will form your Service Work Plan for 2020-21. This is a high-level capture of the Service activities as well as some improvement undertakings which the service will focus on throughout 2020-21. The Plan links to the Council's new 2020-2024 Corporate Plan priorities, Annual Corporate Improvement Plan Objectives, Corporate Indicators and Mid Ulster Sustainable Community Plan themes & outcomes:



## SERVICE WORK PLAN 2020/21

Service Objective (What do we want to achieve?):	Research the application and introduce a trial of alternative fuelled Vehicles/Diverse Plant into Council's Fleet			
Link to Community Plan Theme:	Align to Corporate Plan Theme			
<i>CMP 2.2 Infrastructure - We increasingly value our environment &amp; enhance it for our children</i>	<i>Environment: 4.4 We will work to mitigate against impacts of climate change by taking steps to reduce our carbon emissions as an organisation.</i>			
What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
<p>Deliver 2020 to 2021 Replacement Fossil Fuel Capital Programme (Plan 2019-2023):</p> <ul style="list-style-type: none"> <li>Continue to purchase replacement of fossil fuel derived vehicles/diverse plant (fleet items) on an annual basis</li> <li>Schedule replacement vehicles/diverse plant based on age and application.</li> <li>Conduct regular benchmarking exercises with other companies/organisations in "next" practice green vehicle replacement programmes/ diverse plant /green technologies in order to reduce emissions (both GHG emissions and air pollutants) from vehicles used in</li> <li>Draw up annual procurement schedule (review green fleet criteria – whole life cost modelling)– include scope, requirements, budgets etc.</li> <li>Maintain asset/disposal register (e.g. auction items etc.) as per policy/protocol</li> <li>Staff learning and development familiarisation programme/guidance materials in place for new fleet items</li> <li>Review and revise Capital programme plan</li> </ul>	March 2021	PC SO'N	Minimise environmental impact and carbon footprint of Council's own activities	<p>Number of fleet items replaced against annual plan</p> <p>Asset/disposal register updated</p> <p>Staff learning and development in completed</p> <p>Annual Review Fossil Fuel Programme completed</p>

<p>Conduct audit and develop baseline Fossil fuel Usage Baseline Report on Fleet/diverse plant:</p> <ul style="list-style-type: none"> <li>• Monitor the impact of the reduction of fossil fuelled (e.g. Diesel and Petrol powered) on Council operational vehicles/diverse plant</li> <li>• Consumption and usage of fossil fuel can be measured using fuel consumption reports and expenditure –</li> <li>• Monthly monitoring reports produced</li> <li>• Report compiled brought through SMT to committee</li> </ul>	March 2021	PC SO'N	Recognition Council's carbon footprint through fossil fuel usage .	Audit complete and Baseline Report produced.
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What <b>Service Development/Improvement</b> will we undertake in <b>2020/21? (actions):</b>	<b>By When (Date?)</b>	<b>Lead Officers(s)</b>	<b>What difference will it make? (Outcomes/outputs)</b>	<b>How Will we Know? (Measures)</b>
<p>Purchasing up to two alternative fuel vehicles/diverse plant in year, and annually over the remaining years of the replacement programme.</p> <ul style="list-style-type: none"> <li>• Benchmark (time series) fuel usage reports</li> <li>• This is subject to continued affordability post COVID-19, and easement of government public procurement exercises at this time.</li> </ul>	March 2021	PC SO'N	Reduction in the Councils carbon foot print through less fuel usage.	<p>Two vehicles purchased</p> <p>Production of time series annual Fuel Usage Reports</p>

<b>Service Objective (What do we want to achieve?):</b>	<b>Implement a GPS Mobile asset Tracking and Garage Management System</b>			
<b>Link to Community Plan Theme:</b>	<b>Align to Corporate Plan Theme</b>			
<i>CMP 2.1 Infrastructure - We are better connected through appropriate infrastructure</i>	<i>Environment: 4.4 We will work to mitigate against impacts of climate change by taking steps to reduce our carbon emissions as an organisation.</i>			
<b>What are the key 'Business as Usual' activities we will deliver (actions):</b>	<b>By When (Date?)</b>	<b>Lead Officers(s)</b>	<b>What difference will it make? (Outcomes/outputs)</b>	<b>How Will we Know? (Measures)</b>
Maintain current Masternaut GPS tracking system available in legacy Cookstown vehicles/diverse plant.	Annually	PC SON	Partial tracking & monitoring of the fleet	Cookstown Vehicles/diverse plant are GPS tracking reports
Maintain current Supatrak system is present in some Refuse Collection vehicles and is used for operational management of the fleet on a day to day basis.	Annually	PC SON	This enables tracking and monitoring of the fleet in part only.	Partial tracking fleet report
Maintain current management of the garage and its operations utilising manual and a paper based system in order to maintain compliance.	March 2021	PC SON	Regulatory compliance	Regular paper based productivity reports.

<b>What Service Development/Improvement will we undertake in 2020/21? (actions):</b>	<b>By When (Date?)</b>	<b>Lead Officers(s)</b>	<b>What difference will it make? (Outcomes/outputs)</b>	<b>How Will we Know? (Measures)</b>
<p>Research and procure a new GPS fleet tracking system with garage software to ensure all assets are tracked and maintained as per Council's Fleet Operator Licence. (This is subject to adequate budget provision, affordability and easement of government restrictions)</p> <ul style="list-style-type: none"> <li>Conduct research, benchmark best practice</li> <li>Undertake current process mapping exercises for current GPS tracking and Garage paper based systems – understand the "as is" (current) versus the "to be" (future) requirements.</li> <li>Prepare procurement schedule</li> </ul>	January 2021	PC SO'N	<p>This GPS system will enable real time fleet analytics and performance reporting</p> <p>Efficient, real time and compliant electronic garage performance management system.</p>	<p>Research completed</p> <p>Process mapping exercise completed</p> <p>Procurement schedule on place</p> <p>Two project plans in place</p> <p>Learning and Development /guidance materials in place and completed</p>

<ul style="list-style-type: none"> <li>• Develop associated implementation plan for new GPS tracking system</li> <li>• Develop associated implementation project plan for Garage software system</li> <li>• Develop associated learning and development and communication plans for staff regarding new software systems</li> <li>• Run, test and pilot systems</li> <li>• The introduction of asset tracking and garage software will enable real time fleet analytics on fleet compliance and maintenance Procurement exercises post COVID-19.</li> </ul>				GPS and Electronic Garage maintenance systems go live.
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Service Objective (What do we want to achieve?):		Continued Implementation of Community led Public Convenience Provision (Year 2 of 3)		
Link to Community Plan Theme:		Align to Corporate Plan Theme		
<i>CMP 4.2 Health &amp; Wellbeing - We have better availability to the right service, in the right place at the right time.</i>		<i>Service Delivery: 2.1 We will improve services for our citizens through the development and delivery of an innovation agenda</i>		
What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
Maintain current management plans (schedules) of the existing public conveniences across the district to ensure they are clean and safe for users with limited available budget provision for operation and maintenance.	Ongoing	PC CMcG	Safe, clean and accessible provision will be obtained - affordability.	% of actions delivered against current public convenience plans
Termination notice issued to the remaining Automatic Public Conveniences (APC) in Caledon and Coalisland; and to seek alternative provision in Aughnacloy, Stewartstown and Tobermore following Council agreement in March 2020.	Ongoing	PC TS	Reduce cost of public toilet provision in the medium to long term	Agreements terminated for Caledon and Coalisland  Alternative provision in plans for Aughnacloy, Stewartstown and Tobermore identified
Due to COVID 19 public toilet provision is temporarily closed and is likely to be one of the last facilities to reopen due to human and financial resources required for additional cleaning of shared surfaces and managing social distance compliance.	Ongoing	PC CMcG	Limited Council provision available in the months ahead.	-

What <b>Service Development/Improvement</b> will we undertake in <b>2020/21?</b> (actions):	By When (Date?)	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
Implementation of the second year of a three year phased plan to increase Community led toilet provision by: <ul style="list-style-type: none"> <li>• Increase community led toilet provision by 25% from current baseline.</li> <li>• The roll out further community led provision action plan</li> </ul>	March 2021	PC CMcG	Public conveniences provision will be delivered or provided by the community.	25% increase in community led toilet provision  % of actions delivered against 2020 - 2021 phased plan

<ul style="list-style-type: none"> <li>Will be promoted and implemented via the Building and Assets team, subject to affordability post COVID-19.</li> </ul>				Reduction in the number of Council owned public toilets.
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Service Objective (What do we want to achieve?):		Completion of Council's Estate Strategy		
Link to Community Plan Theme:		Align to Corporate Plan Theme		
CMP 2.1 Infrastructure - We are better connected through appropriate infrastructure		Service Delivery: 2.4 We will develop & implement an Asset Management Plan for the Council and, with our partners, work to develop a public sector-wide Asset Management Plan for Mid Ulster.		
What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
Update and conclude Council's Estates Strategy and Asset Management Plan: <ul style="list-style-type: none"> <li>An agreed timebound strategic plan with indicative costs and that considers affordability challenges to effectively manage and maintain Council's assets, now and in the future.</li> <li>Taking account of COVID-19 office accommodation challenges, and Capital Programme budget constraints</li> </ul>	March 2021	TS PC	Council roadmap on how to utilise, acquire and dispose of Council assets	Completed Council's Estates Strategy in place
Property services continue to maintain Council's estate based on limited budget provision, and future budget uncertainty as a result of COVID-19 to ensure buildings, facilities and spaces are fit for use by staff and the general public by: <ul style="list-style-type: none"> <li>Keeping up to date maintenance log (maintained) on the Alcumus computerised maintenance management system that will enable monitoring of year on year maintenance calls.</li> </ul>	March 2021	TS PC CMcG EmcD	A safe and compliant estate is achieved	Up-to-date Monthly Alcumus reports available  % of maintenance activities achieved against log and within budget
Maintain management of the council's asset register in relation to leased and rented properties in conjunction with legal services and other departments to ensure the council's property rental income is adequately managed, including acquisitions and disposals subject to affordability.: <ul style="list-style-type: none"> <li>Monitoring inspection regime in place and disseminated to all relevant staff members</li> </ul>	January 2021	TS PC EmcD	Full rental asset property rental income achieved and full inspections completed	Up-to-date Alcumus computerised maintenance management system reports  100% of asset property rental monitoring inspection regime completed.

<ul style="list-style-type: none"> <li>Legal services and other Client services to ensure that assets are recorded and inspected on a structured basis to ensure good governance</li> </ul>				
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What <b>Service Development/Improvement</b> will we undertake in <b>2020/21? (actions):</b>	<b>By When (Date?)</b>	<b>Lead Officers(s)</b>	<b>What difference will it make? (Outcomes/outputs)</b>	<b>How Will we Know? (Measures)</b>
Response to COVID 19 accommodation challenges by reconfiguring layouts of offices and meeting spaces to maximise space to meet social distancing obligations.	Ongoing	PS PC	Council offices, public interface locations in offices and meeting provision will be COVID secure.	Reconfigured layouts will be drawn to scale to include adequate social distancing, hand sanitisation locations, signage type and location, pedestrian flows, and maximum number per space.  Implementation of COVID secure layouts.
<p>Documented Strategy and Asset Management Plan to provide strategic direction on the management, maintenance, acquisition and disposal of Council property assets it maintains, operates and develops its estate, including its long term accommodation requirements.</p> <ul style="list-style-type: none"> <li>Work with other public sector bodies to help maximise opportunities to co-exist properties where feasible, cost effective, and beneficial.</li> <li>Communication matrix and plan in place to ensure members and senior management will promote the strategy and its aims and objectives to ensure the council estate is adequate for the council's long term direction</li> </ul>	March 2021	TS PC EmcD	Council will have a documented place shaping asset strategy	<p>Asset Management Strategy and Action plan in place</p> <p>Potential co-existing properties/locales identified with other public sector bodies.</p>
Develop a structured methodology to ensure asset maintenance undertaken is adequately resourced to achieve specific standards:	February 2021	TS PC EmcD	Maintenance resources will be allocated to council assets that are going to be required in the	Structured asset management standardisation matrices in place



<ul style="list-style-type: none"> <li>• A matrix for the allocation of maintenance resources will ensure budget matches the maintenance standard required for the property or asset type and frequency</li> <li>• Cognisance of maintenance investment required to maintain schemes funded through Council's Capital Programme is recognised, captured and recorded</li> </ul>			long term, and investment reduced on assets that are not	Investment plans for short, medium and long term assets identified and plans in place
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<b>Service Objective (What do we want to achieve?):</b>	<b>Implement new Cemetery Rules, Regulations and Memorial Safety Programme</b>			
<b>Link to Community Plan Theme:</b>	<b>Align to Corporate Plan Theme</b>			
<i>CMP 4.2 Health &amp; Wellbeing - We have better availability to the right service, in the right place at the right time.</i>	<i>Service Delivery: 2.1 We will improve services for our citizens through the development and delivery of an innovation agenda</i>			
<b>What are the key 'Business as Usual' activities we will deliver (actions):</b>	<b>By When (Date?)</b>	<b>Lead Officers(s)</b>	<b>What difference will it make? (Outcomes/outputs)</b>	<b>How Will we Know? (Measures)</b>
<p>Management and administration of Cemeteries service, ensuring that all legal statutes are complied with in the Council's active, and maintenance of historical cemeteries. To include</p> <ul style="list-style-type: none"> <li>Active cemeteries operating with specific COVID-19 restrictions for burials.</li> <li>Plans for physical works to create medium term burial provision in Forthill and Cottagequinn Cemeteries.</li> <li>Memorial safety inspections fully complete in active and historic burial grounds.</li> <li>Newly alignment cemetery rules and regulations agreed by Council, subject to outcome of TU consultation.</li> <li>Limited administration of historic burial grounds</li> </ul>	March 2021	EM KF	<p>Service continuity, with ongoing COVID restrictions.</p> <p>Readily available burial plots for sale</p> <p>A record of memorial stability for action</p> <p>Consistent rules and regulations across Council's cemeteries that can be implemented.</p> <p>Improved governance and control</p>	<p>Burials in accordance with the law</p> <p>Increased burial capacity for a minimum of three years in current burial sections</p> <p>Number of memorials repaired and correspondence issued to known deed holders.</p> <p>Cemetery Rules and regulations implemented and promoted</p> <p>Improved control of burials, and safety controls implemented on site.</p>

<b>What Service Development/Improvement will we undertake in 2020/21? (actions):</b>	<b>By When (Date?)</b>	<b>Lead Officers(s)</b>	<b>What difference will it make? (Outcomes/outputs)</b>	<b>How Will we Know? (Measures)</b>
<p>To promote and enhance Memorial Safety by:</p> <ul style="list-style-type: none"> <li>Issuing follow up letters and exhaust all other means of communicating with deed holders/families where a memorial is in need of repair.</li> </ul>	March 2021.	EM KF	Safe memorial space for cemetery visitors and workers.	To make safe/repair the 246 memorials that have been identified inspection programme.

<ul style="list-style-type: none"> <li>• Council to undertake repair if a deed holder can't be contacted or is no longer alive, subject to affordability.</li> <li>• in the inspection programme that ensures Council meet its legislative responsibility &amp; that its burial grounds are safe places to work and visit</li> </ul>				
<p>Council approval and Implementation of the new aligned Cemetery Rules &amp; Regulations incorporating:</p> <ul style="list-style-type: none"> <li>• the COVID 19 burial procedure for future use if required</li> <li>• an automated booking management portal for Funeral Directors (FDs) through Plotbox, and administration procedure to manage historic burial grounds.</li> </ul>	December 2020	EM KF	<p>A clear set of Rules &amp; Regulations that are aligned for all active Cemeteries across the district that informs all stakeholders.</p> <p>Condition survey of historic burial grounds and a procedure that outlines legal, maintenance and administrative responsibilities</p> <p>Automated booking system that allows FDs to view real time burial slots live and request a booking instantly</p>	<p>Cemetery Rules &amp; Regulations implemented</p> <p>Updated condition survey and procedure developed</p> <p>To have all bookings made through the online system</p>
To increase the burial capacity in Forthill and Cottagequinn by over 350 burials plots, subject to Capital funding	August 2020	TS PC DB  EM KF	<p>Immediately available supply of plots for a minimum of 3 years in advance</p> <p>Update current burial provision records and capacity in all operational cemeteries</p>	<p>Burial provision extended by over 350 plots, and graves tagged</p> <p>Updated burial provision maps for operational cemeteries and burial capacity projections</p>

<b>Service Objective (What do we want to achieve?):</b>	<b>Develop and implement an alternative operational delivery model structure for the Grounds, Building and Fleet Maintenance services.</b>			
<b>Link to Community Plan Theme:</b>	<b>Align to Corporate Plan Theme</b>			
<i>CMP 4.2 Health &amp; Wellbeing - We have better availability to the right service, in the right place at the right time.</i>	<i>Service Delivery: 2.1 We will improve services for our citizens through the development and delivery of an innovation agenda</i>			
<b>What are the key 'Business as Usual' activities we will deliver (actions):</b>	<b>By When (Date?)</b>	<b>Lead Officers(s)</b>	<b>What difference will it make? (Outcomes/outputs)</b>	<b>How Will we Know? (Measures)</b>
Maintain 4 operating location's Grounds, Building and Fleet Maintenance services are delivered using a combination of in-house and third party resources: <ul style="list-style-type: none"> <li>Iterative changes have been implemented to deliver services from specific locations to improve efficiency, and some resources have been relocated on a temporary basis due to COVID-19 operating requirements to ensure continuity and effectiveness.</li> </ul>	<b>Ongoing</b>	PC EM SON	Services delivery continuity; on time , safely and within budget	In-house and third party maintain current standards of operation

<b>What Service Development/Improvement will we undertake in 2020/21? (actions):</b>	<b>By When (Date?)</b>	<b>Lead Officers(s)</b>	<b>What difference will it make? (Outcomes/outputs)</b>	<b>How Will we Know? (Measures)</b>
Develop new operating plan/model for vehicle repair and other service maintenance provision to include: <ul style="list-style-type: none"> <li>Review of current operating bases,</li> <li>team structure,</li> <li>use of external resources,</li> <li>review of roles(supervisory) – skills, knowledge, behaviours, and</li> <li>Sustainability of current service delivery and develop .</li> </ul>	November 2020	TS PC SON EM	More responsive service delivery through an improved service structure	% of planned activities against new operating plan  Implementation of a revised service structure.  Less operating locations were services delivered from, but services delivery more effectively, with limited impact on internal Client services and ratepayers. Action plan for operating from

				<p>less locations with minimal impact on service delivery</p> <p>Costed business case and time bound plan to bring routine vehicle repair and maintenance services in-house, excluding specialist work.</p> <p>Reduction in the periods where operatives are left unsupervised.</p>
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<b>Service Objective (What do we want to achieve?):</b>	<b>Implement and Review a “Pay on Foot Model” pilot scheme in one Council owned Off Street Car Park by March 2021</b>			
<b>Link to Community Plan Theme:</b>	<b>Align to Corporate Plan Theme</b>			
<i>CMP 1.3 Economic Growth - Our Towns &amp; Villages are vibrant &amp; competitive</i>	<i>Economy: 3.5 We will have a prioritised, sustainably resourced programme of capital investment supporting the enhancement of facilities for local people &amp; contributing to the regeneration of the district.</i>			
<b>What are the key ‘Business as Usual’ activities we will deliver (actions):</b>	<b>By When (Date?)</b>	<b>Lead Officers(s)</b>	<b>What difference will it make? (Outcomes/outputs)</b>	<b>How Will we Know? (Measures)</b>
Provision of a smarter technology platform that protects existing parking revenue streams by providing customer with a reliable, accessible, easy to use and flexible parking solution. <ul style="list-style-type: none"> <li>Funding secured and procurement complete to implement a Pay on Foot car park trail at Central Car Park, Magherafelt but delayed by COVID -19.</li> <li>Due to COVID 19 there is no income from car parks and no enforcement is in place.</li> </ul>	October 2020	TS DB EMcD	Enhanced customer digital first parking solution	Civil infrastructure works completed by July 2020  Pilot ‘Pay on Foot’ Off Street Car Park Operating Model launched by August 2020  Pilot impact analysis report brought to committee by March 2021

<b>What Service Development/Improvement will we undertake in 2020/21? (actions):</b>	<b>By When (Date?)</b>	<b>Lead Officers(s)</b>	<b>What difference will it make? (Outcomes/outputs)</b>	<b>How Will we Know? (Measures)</b>

<b>Service Objective (What do we want to achieve?):</b>	<b>Research and Develop a Carbon Management Plan during 20/21 and 21/22</b>			
<b>Link to Community Plan Theme:</b>	<b>Align to Corporate Plan Theme</b>			
<i>CMP 2.1 Infrastructure - We are better connected through appropriate infrastructure</i>	<i>Environment: 4.4 We will work to mitigate against impacts of climate change by taking steps to reduce our carbon emissions as an organisation.</i>			
<b>What are the key 'Business as Usual' activities we will deliver (actions):</b>	<b>By When (Date?)</b>	<b>Lead Officers(s)</b>	<b>What difference will it make? (Outcomes/outputs)</b>	<b>How Will we Know? (Measures)</b>
<ul style="list-style-type: none"> <li>DEC's assessments and certificates produced annually for buildings in Council's estate based on historical energy consumption data</li> <li>A number of M&amp;E condition reports completed for key buildings and action plans for continued or alternative fuel use (e.g. Biomass, Gas, Oil, etc)</li> <li>LED lighting replacement schemes implemented were feasible, and subject to affordability</li> </ul>	Ongoing	TS PC EMcD	Enhanced awareness of high consuming energy systems and opportunity for improvement	DEC's completed by July 2020  Capital funding bid for sustainable energy improvements made by November 2020.

<b>What Service Development/Improvement will we undertake in 2020/21? (actions):</b>	<b>By When (Date?)</b>	<b>Lead Officers(s)</b>	<b>What difference will it make? (Outcomes/outputs)</b>	<b>How Will we Know? (Measures)</b>
Conduct an audit and develop a Carbon Baseline Report on Council properties and assets including <ul style="list-style-type: none"> <li>Monitor the impact of emissions, fossil fuels consumption and energy usage from a renewal source,</li> <li>Carbon reduction mitigation measures,</li> <li>Research other industry/sector models,</li> <li>Engage with local gas providers,</li> <li>Consider legislative and environmental compliance with current or future organisational needs,</li> <li>Report compiled brought through SMT to committee</li> </ul>	January 2021	PC EMcD EM	Recognition Council's carbon footprint through fuel usage and mitigation measures .	Audit complete and Baseline Report produced.

<b>Performance Measures:</b> <i>Should include any measures as outlined in work above and relevant measures from Community, Corporate, Performance Improvement Plan, Statutory, Corporate Health Indicators etc.</i>	Is the Measure, Statutory, Corporate, Existing, or New?	2017/18	2018/19	2019/20	2020/21 Target/Standard
N/a					



### **3.0 OUR STATUTORY CONSIDERATIONS**

In carrying out our responsibilities, the Service is cognisant of the statutory duties placed upon the council in the delivery of its services. Whilst the Service operates, under various obligations it is however mindful of the changing context in which it operates and endeavours to mainstream the equality and rural needs duties in the design and delivery of our functions.

#### **3.1 EQUALITY DUTY**

The council and by consequence our Service is committed to contributing towards its part in working towards fulfilling obligations under Section 75 of the Northern Ireland Act 1998 to ensure adequate time, staff and resources to fulfil our duties.

The Service will also work towards adherence to the council's Equality Scheme ensuring equality duties, together with promoting positive attitudes towards persons with a disability and the participation of people with a disability in public life when carrying out our functions.

#### **3.2 RURAL NEEDS DUTY**

The Service will be mindful of the rural needs of its customers when carrying out its functions and subsequent responsibilities, particularly in developing any new policies, plans or strategies throughout the year. In line with the Rural Needs Act (NI) 2016 we will give due regard to rurality in terms of needs in carrying out the activities within our Service.

#### **3.3 RISK MANAGEMENT OF SERVICE**

The purpose of risk management is to manage the barriers which prevents the Council from achieving its objectives. This section of the service plan includes space for the Service to input their key risks (in summary form), which have been identified during the business planning process. The Council uses risk management to maximize opportunities and minimize risks. This improves its ability to deliver priorities and improve outcomes. This is why the Council deems it important to link business planning and risk management. Risk Management aims to:

- Help the Council achieve its overall aims and objectives
- Manage the significant risks the Council faces to an acceptable level
- Assist with the decision making process
- Implement the most effective measures to avoid, reduce and control those risks
- Balance risk with opportunity
- Manage risk and internal controls in the most effective way.

This table illustrates the risks identified to deliver the Services business in 2019-20.

Risk Ref Number	Description of Risk	Risk Rating	Mitigation Activity
1.	Compliance and Risk in terms of statutory asset compliance and energy management	8	Statutory compliance planned through Alcumus Maintenance management system and development of maintenance plan
2.	Potential failure to manage and exploit assets by failure to utilise asset or poorly maintain	8	Computerised asset management and maintenance information system continuing to be populated
3.	Management of Active and Historic Cemeteries	8	Cemetery rules and regulations to be developed through a new Council Policy
4.	Procurement of Services, Contracts, consumables, and stock items to aid alignment of third party providers in compliance with procurement policy and governance	9	Service work plan developed and being actioned in conjunction with Procurement and Finance teams
5.	Fleet Management, compliance with MUDC's Operator's licence and Transport Management Undertaking	9	Transport Manager appointed and trainee Supervisors undergoing on the job training, mentoring and support
6.	Sufficient revenue and capital budget provision to maintain an growing estate and maintain demands of Council's Capital Programme	8	Annual budget pressures identified, and provisional capital commitment for large estate maintenance requirements

Rating	Descriptor
16 - 25	Extreme Risk (immediate action required)
10 - 15	High Risk (urgent action required)
7 - 9	Moderate Risk (action required)
1 – 6	Low Risk (keep under review)