Comhairle Ceantair
Lár Uladh
Mid Ulster
District Council

Property Services (Environment & Property Services)

SERVICE PLAN - 2019 / 20

	Date
Consulted within staff team	20/03/2019
Discussed & signed off by Director	17/04/2019

CONTENT

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:

- All processes and procedures in relation to asset management, building maintenance and repair services of Council properties, including structural, preventative, reactive maintenance, 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 an efficient 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 a 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 services and facilities.

1.3   Customers & Stakeholders

Customers & Stakeholders
• Elected members
• Council staff/Internal Client Services
• Trade Union representatives
• Ratepayers/Public
• Central Government (e.g. Transport NI, DfI, NIEA,)
• Third party Contractors/service providers
• Clergy/Undertakers/Funeral Directors
• Awards/Accreditation bodies (e.g. NI Amenity Council, Tidy Towns, OHSAS 45001)
• Community groups (e.g. Horticultural & Regeneration groups)
• Other Councils/groups (e.g. Energy Manager's Forum)

1.4   Performance Overview in 2018/19

The following table provides a progress summary and the impact made by last years' Service Plan (2018-2019). It also details key successes, a summary of the end of year progress, remaining challenges for the Service and how it made a difference.

2018/19 Performance Overview	End of Year Progress Status: Completed/Commenced/Other
• Development and introduction of a Fleet Management Framework to achieve 95% Fleet Operator licensing by March 2019.	*Commenced – Fleet Policy approved by Council in March 2019. Management Framework to be developed by agreed Policy as part of 2019/20 SIP.*
• To develop a register of compliance for all council assets within the asset management information system to ensure statutory compliance is traceable and auditable by March 2019.	Registered completed via Alcumus maintenance management system
• Carry out a feasibility study/business case for the introduction of piped gas into Council's estate as an alternative to Oil	Business Case completed

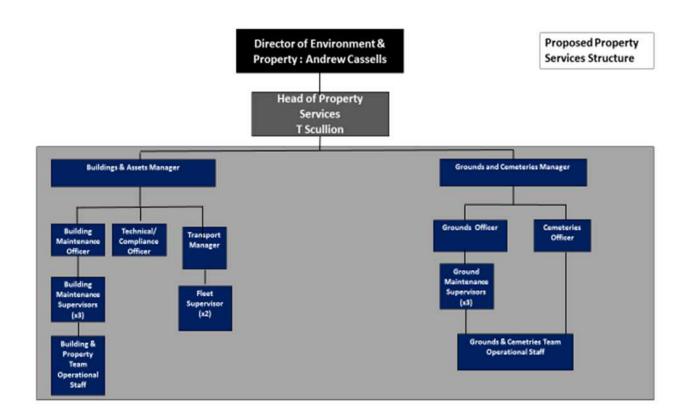|	
and Biomass at the five largest consuming properties by March 2019	
• Develop a longer term Council Estates Strategy and Asset Management Plan by March 2019.	Commenced – Draft Strategy presented to Members workshop in March 2019. SMT to be update late May/early June. Followed by Committee thereafter.
• To identify and record 75% of invasive weeds within council properties by March 2019	Completed with register in place and staff trained.
• Inspect 100% of cemeteries memorials for safety in operational cemeteries and 50% in old burial grounds	Commenced – Inspections in operational cemeteries substantially complete for standard headstones. Further specialist staff training planned for July 2019 to carry out inspections on large headstones and old burial grounds as part of 2019/20 SIP.
• Develop a Winter Maintenance Policy for Council's Estate, including Off Street Car Parks by October 2018	Completed and implemented following Council approval.
• Implement a Pay on Foot pilot in one Council owned Off Street Car Park by March 2019	Commenced – funding for the pilot secured from Council. Original procurement rout no longer feasible. Public procurement route planned for June/July 2019.
Challenges Include:	
• Consistent Implementation of grounds maintenance delivery standards and outcomes	
• Management of historic cemeteries, including memorial safety programme roll out in all cemeteries	
• Management of available maintenance budgets to ensure all aspects of essential maintenance is actioned across the Council estate and its assets. A number of bids to Committee for additional funds during 18/19. In addition to managing under budgeted provision creating pressures.	

2.0   SERVICE WORKPLAN 2019/20

The following tables confirm the resources, financial and people, which the Service has access to throughout 2019-20 to deliver its actions, activities and core business.

2.1   Budget 2019/20

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
Net Budget for 2019-20 (TBC)	**5,265,945**

2.2   Staffing Complement - 2019/20

Staffing	No. of Staff
Head of Service	1
Managers	3
Officers	4
Remaining Team	88+ FTE
Total	**96**

2.3   Service Work Plan - 2019/20

This plan confirms the core activities and actions, which will form your Service Work Plan for 2019-20. This should be a high-level capture of the Service activities and work which it will focus on throughout 2019-20. The Plan links to the Council's 2015-2020 Corporate Plan priorities (the Corporate Plan 2015/19 priorities were extended for another year to include 2019 to 2020), Annual Corporate Improvement Plan Objectives, Corporate Indicators and Mid Ulster Sustainable Community Plan themes & outcomes:

SERVICE WORK PLAN

Link to Community Plan Theme:	Corporate Plan Theme						
CMP 4.2 Health & Wellbeing - We have better availability to the	CRP 1.6 Delivering for Our People - Integration of a culture of service improvement as the key to service delivery.						
Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	**How Will we get there?**			
				Key Actions	Dates	Owners	Outcome
Implement a Fleet Management System to achieve Fleet Operator License compliance to 100% by March 2020.	Fleet Transport Association (FTA) undertake and complete audit of MUDC Fleet by . MUDC Fleet working group in place by. Number of fleet group meetings P.a MUDC Fleet Legal Register in place by. MUDC Drivers Handbook developed by. Standard Operation Procedure Model for Fleet in place by. % of total (n) Number of identified Risk	Fleet Policy approved, but no comprehensive baseline in place Skeleton working group in place meeting on ad hoc basis Baseline year Legacy handbooks Small number of SOP in place for depots Up to 20 assessments in place.	June 2019 June 2019 2 Number July 2019 August 2019 December 2019 100%	• FTA to undertake a baseline audit of fleet services. • Communication of the Fleet Policy for the council fleet to ensure all legislation and regulations are adhered to. • A fleet working group shall be established within council to ensure interdepartmental working is achieved as well as improvement objectives. This will also help develop and establish a platform for improving other department's fleet compliance. • A legal register shall be developed to ensure relevant legislation is recorded and evidenced. • A driver's handbook shall be developed to ensure all drivers of council vehicles adhere to the legislation and council policy. • A full suite of procedures and standard operation procedures shall be developed as a guide on how achieve to compliance. • Risk assessments and COSHH assessments will be reviewed and circulated to all staff. • A fleet management system manual developed to provide a road map to all relevant fleet functions.	June 2019 June 2019 June 2019 July 2019 August 2019 December 2019 January 2020 March 2020	T Scullion Head of Property Services P Conlon Building and Asset Manager S O'Neill Fleet Manager	Optimizing productivity through efficient time management , compliance with Operators Licence standard, improving customer service quality and increasing employees' satisfaction

	Assessments & COSSHH assessments reviewed and revised.						

Link to Community Plan Theme:	Corporate Plan Theme						
CMP 1.3 Economic Growth - Our Towns & Villages are vibrant &	CRP 1.1 Delivering for Our People - High performing services focused on customer and value for money						
Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	**How Will we get there?**			
				Key Actions	Dates	Owners	Outcome
Develop a three year phased plan to increase Community led toilet provision by 20% from its current baseline of 29 toilets.	Update condition survey completed by.

Feasibility report completed by. | A 2017 survey of MUDC public conveniences is available and this outlines:
-toilet locations (29nr)
-toilet conditions Building Maintenance will aim to reduce the number of MUDC operated public conveniences and provide a phased plan to increase community led provision via local business and community stakeholders. 1 Community led public toilet provision, but no comprehensive baseline in place of potential community provision.

Baseline report | August 2019

October 2019

November 2019 | • Updated condition survey of all MUDC public conveniences, including investment required
• Feasibility assessment of all potential community led options for toilet provision across the district were public toilets exist
• Prepare a report for senior management consideration on time bound plan of options, including any HR and APC contractual implications.
• Seek Committee approval on the phased plan, and approval to proceed any Year 1 of 3 actions.
• Develop Service Level Agreements for new Community led provision and any termination arrangements through legal services | August 2019

October 2019 | T Scullion Head of Property Services

P Conlon Building and Asset Manager

C McGinley Building Maintenance Officer | Sustaining community assets through increased community participation |

| | Phased Implementation Plan completed by.

Committee Report completed by

Service Level Agreement completed by. | 1 Service Level Agreement in place | January 2020

March 2010 | | November 2019

January 2020

March 2020 | | |

Link to Community Plan Theme:	Corporate Plan Theme						
CMP 4.2 Health & Wellbeing - We have better availability to the	CRP 1.6 Delivering for Our People - Integration of a culture of service improvement as the key to service delivery.						
Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	**How Will we get there?**			
				Key Actions	Dates	Owners	Outcome
Development a building profile maintenance strategy and for the council estate with all buildings being surveyed and rated to 95% by March 2020.	Building maintenance Survey template completed by.

Building maintenance Survey plan to rate properties completed by.

% of Council estate rated and uploaded on Alcumus Management System by Jan 2020 | Up to 5 comprehensive building condition surveys completed.

No maintenance strategy or condition survey ratings are present for any council assets. Building Maintenance will profile the council estate on a pro-forma with a suitable scoring mechanism to score and prioritise maintenance. | July 2019

November 2019

95% | • Produce a condition survey template for building/asset condition ratings.
• Agreed and follow a survey plan to rate properties.
• Compile a high-level estate survey to ascertain condition ratings based on condition as per property condition survey template.
• Upload of ratings onto the Alcumus asset management to ensure the property services team are aware of maintenance priorities.
• Communicate service boundaries and roles/responsibilities per property, including budget and resource provision linked to condition scoring obtained through condition surveying to C | July 2019

August 2019
November 2019

January 2019

January 2020 | T Scullion Head of Property Services

P Conlon Building and Asset Manager

C McGinley Building Maintenance Officer

E McDonnell Compliance Officer | 95% of Council estate (properties) rated and uploaded on Alcumus Maintenance Management system |

Link to Community Plan Theme:	Corporate Plan Theme						
CMP 1.3 Economic Growth - Our Towns & Villages are vibrant &	CRP 3.3 Sustaining our Environment - Create and build a sense of civic pride in towns and villages across mid ulster						
Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	**How Will we get there?**			
				Key Actions	Dates	Owners	Outcome
Develop, Implement and Review a "Pay on Foot Model" pilot scheme in one Council owned Off Street Car Park by March 2020	Stakeholder engagement of pilot "Pay of foot" model completed by	Baseline Year	May 2019	• Engage with Department of Infrastructure (DfI) to consider the operating model is feasible	May 2019	T Scullion Head of Property Services	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.
	Procurement specification completed by		July 2019	• Develop a specification and carry out public procurement.	July 2019	Eunan Murray Grounds and Cemetery Manager	
	Civil infrastructure works completed by		October 2019	• Carry out civil works and implement physical infrastructure	October 2019		
	Pilot 'Pay on Foot' Off Street Car Park Operating Model launched by.		March 2020	• Monitor and report back to Council on pilot impact	March 2020		
	Pilot impact analysis report brought to committee by		March 2020				

Link to Community Plan Theme:	Corporate Plan Theme						
CMP 2.2 Infrastructure - We increasingly value our environment & enhance it	CRP 1.6 Delivering for Our People - Integration of a culture of service improvement as the key to service delivery.						
Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
				Key Actions	Dates	Owners	Outcome
Inspect 100% of cemeteries memorials for safety in 5nr operational cemeteries and 50% in 28 old burial grounds	(1) % of cemetery memorials safety inspections completed in operational cemeteries (2) % of cemetery memorials safety inspections completed in old burial grounds	70% in the 5nr operational cemeteries and none in the 28 nr old burial grounds Baseline year	100% 50%	• Complete personnel training on testing for memorial safety • Formulated a procedure, and management plan including risk assessment for memorial inspection, including oversized headstones • Co-ordinate inspection regime and create checklists, and PR notification • Carry out inspections • Issue letters of remedial requirements to grave owners	July 2019 September 2019 October 2019 October 2019 – March 2020 On Going	Eunan Murray Grounds and Cemetery Manager Keith Ferguson Cemeteries Officer	Safe memorial space for Cemetery users.

Link to Community Plan Theme:	Corporate Plan Theme						
CMP 4.2 Health & Wellbeing - We have better availability to the	CRP 1.1 Delivering for Our People - High performing services focused on customer and value for money						
Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	**How Will we get there?**			
				Key Actions	Dates	Owners	Outcome
Develop a Cyclical Maintenance Plan that informs stakeholder of the roles and responsibilities of Grounds and Cemeteries by March 2020.	The number of maintenance plans for council properties types or locations completed. Gap analysis completed by. Business case completed by. Assessments reviewed by.	Maintenance delivery standards outcome Baseline year Legacy handbooks	A cyclical maintenance plan of grounds and cemeteries actions per location	• Review existing maintenance approach and carry out and audit of maintenance gaps • Research other industry/sector models • Engage with internal client services • Consider legislative and environmental compliance with current or future arrangements • Carry out a gap analysis of staff competences, and plant/equipment • Complete a business case and seek Council approval if investment approval required for resources • Complete cyclical maintenance schedules • Risk assessments and COSHH assessments will be reviewed and circulated to all staff.	June 2019 July 2019 August 2019 September 2019 November 2019 December 2019 March 2020	Eunan Murray Grounds and Cemetery Manager David Bell Grounds Officer	Informed and deliverable Cyclical Maintenance Plan for MUDC Grounds and Cemetery maintenance.

Link to Community Plan Theme:	Corporate Plan Theme						
CMP 4.2 Health & Wellbeing - We have better availability to the	CRP 1.6 Delivering for Our People - Integration of a culture of service improvement as the key to service delivery.						
Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	**How Will we get there?**			
				Key Actions	Dates	Owners	Outcome
Develop an electronic management system for planning, reporting and inspection of works by Operatives and Supervisors -	Conduct an audit of current hard copy/manual system across depots by.

New reporting and inspection templates agreed and populated into Alcumus System by. | Range of manual inspections in place. | Management system implemented utilising Alcumus Maintenance Management system by January 2020 | • Gather and review all existing planning, reporting and inspection material

• Research other industry/sector innovative solutions

• Consider legislative requirements

• Carry out a review of electronic devices to aid implementation and seek investment for additional devices if required.

• Agree an implementation plan in conjunction with staff

• Upload planning, reporting and inspection templates

• Provide staff training ahead of new maintenance season | May 2019

July 2019

July 2019

August 2019

September 2019

November 2019

January 2020 | Eunan Murray Grounds and Cemetery Manager

David Bell Grounds Officer

Keith Ferguson Cemeteries Officer | MUDC has a systematic way of managing internal and external work loads |

3.0   IMPROVING OUR SERVICE AND MANAGING PERFORMANCE

3.1   Annual Improvement Objectives and Associated Programs

The Council has set a number of annual improvement objectives and associated programs (projects and activities) for 2019/20, which aim to bring about improvement. The improvement objectives and key improvement programs, set out Council's contribution to the sustainable Community Plan for the District; against which we can monitor and report progress.

Each Council department provides resources to assist with the improvement activities contained within each improvement project (individual service improvement contribution activity linked to corporate improvement programs can be found in 3.2 of the service plan). The annual improvement objectives also align to the Council's main corporate planning document, which contains the council's strategic direction and main priorities.

The Council will focus on the following improvement objectives for 2019 to 2020:

1. *To assist the growth of the local economy by increasing the number of visitors to our district.*

2. *To improve the average processing time of Local Planning Applications (New).*

3. *To improve the accessibility of our services by increasing the number available online.*

4. *To support people to adopt healthier lifestyles by increasing usage of Council Recreational Facilities.*

We utilise outcome based accountability methodology to manage our performance. This tells us the impact our services are having on communities. Further detailed information relating to Council's improvement objectives, associated activities, outcome indicators, projects and targets is available at www.midulstercouncil.org/Council/Performance (*Mid Ulster Council's Improvement Plan 2019- 2020*) or by contacting the Democratic Services Team on 03000 132132.

3.2   Service Contribution to the Corporate Improvement Objectives/Projects

Link to Community Plan Theme:		Corporate Plan Theme						
CMP 1.3 Economic Growth - Our Towns & Villages are vibrant & competitive		CRP 3.3 Sustaining our Environment - Create and build a sense of civic pride in towns and villages across mid ulster						
Improvement Plan Objective	Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	**How Will we get there?**			
					Key Actions	Dates	Owners	Outcome
1.0 To assist in the growth of the local economy by increasing the number of visitors to our district	To review grounds maintenance delivery outcomes standards that enhance public realm and open spaces that contribute to the quality of the visitor experience. by 31st March 2020	Monthly reporting of maintenance outcomes	Grounds maintenance outcomes standards introduced in 2016. Success in awards for two villages	Compliance score against outcomes	• Submission of Best Kept, Ulster in Bloom and national award applications for settlements • Aggregation of monthly maintenance outcomes per depot • Review of current standards outcome against delivery • Link with Cyclical Maintenance Plan that informs stakeholder of the roles and responsibilities of Grounds and Cemeteries by March 2020 in section 2.3 above • Updated delivery standards outcome document compiled and approved by Council	April 2019 June 2019 November 2019 February 2020	T Scullion	Informed and deliverable standards outcome document for Maintenance.

Link to Community Plan Theme:		Corporate Plan Theme						
CMP 4.2 Health & Wellbeing - We have better availability to the right service, in the right place at the right time.		CRP 1.2 Delivering for Our People - Increase Access to services and customer experiences across the district						
Improvement Plan Objective	Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
					Key Actions	Dates	Owners	Outcome
3.0 To improve the accessibility of our services by increasing the number available online	To increase the number of cashless tractions through online payments in Off Street Car Parks by 31st March 2020	Monthly monitoring of financial statistics	Baseline year but Paymobile system in place	Increase proportion of online transactions by March 2020	• Engage with DfI to obtain monthly baseline reporting • Update Council website and social media channels • Review and update signage in car parks on cashless payment options, in particular paymobile.	April 2019 June 2019 July 2019	T Scullion	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.

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

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)

4.0   Equality

The council is committed to fulfilling its obligations under Section 75 of the Northern Ireland Act 1998. This commitment is demonstrated by allocating the appropriate time, people and resources to fulfil our equality duties. The Equality Scheme commits us to implementing our duties effectively and in a timely way alongside implementing this Service Plan. Without impacting upon our obligations, when carrying out our equality duties we will also take into account the desirability of promoting good relations between people of different religious belief, political opinion or racial group. We are also required to take into account the need to promote positive attitudes towards people with a disability and encourage the participation of people with a disability in public life. Mid Ulster District Council are committed to fulfilling our disability duties and we set out how we intend to do this in our disability action plan.