



Comhairle Ceantair
Lár Uladh
Mid Ulster
District Council

Environment & Property Services (Property Services)

SERVICE PLAN - 2018 / 19

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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 and is responsible for the following function 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 18001)
• Community groups (e.g. Horticultural & Regeneration groups)
• Other Councils/groups (e.g. Energy Manager's Forum)

1.4 Performance Overview in 2017/18

The following table provides a progress summary and the impact made by last years' Service Plan (2017-2018). It also details key successes, remaining challenges for the Service and how it made a difference.

2017/18 Performance Overview
• Directorate Pay, Grading and Harmonisation for frontline staff implemented, including annualised hours that has helped reduce overtime costs
• High level exploratory work carried out on Estate Strategy with SIB
• Continued office accommodation improvements and relocation for staff to aid business alignment
• Completion of Stakeholder engagement on the 10 year Off Street Car Park Strategy and Action Plan
• Improvements to Council's Transport Management undertaking and compliance with Council's Operator's Licence with the introduction on driver licence checking system, Digi-cards for commercial drivers and Fleet Transport Association monitoring support of same
• Improved Estate compliance reports on Energy management benchmarking of high demand buildings and updated Asbestos surveys completed

• Roll out programme to Internal Client Services of the computerised Asset Management Information and Maintenance system
• Investment approved to replace Rainey Street public toilets in Magherafelt
• Site specific clarity on responsibilities on maintenance of old/historic burial grounds
• Improved service delivery standards on grounds maintenance activities
Challenges Include:
• Consistent Implementation of grounds maintenance delivery standards and outcomes
• Implementation of pilot management model for the Off Street Car Park
• Implementation of energy management improvement measures for Council facilities
• Development of an asset management strategy for Council's estate
• Full population of the Service staff structure (e.g. Fleet Supervisor)
• Management of available maintenance budgets to ensure all aspects of statutory maintenance is actioned across the Council estate and its assets

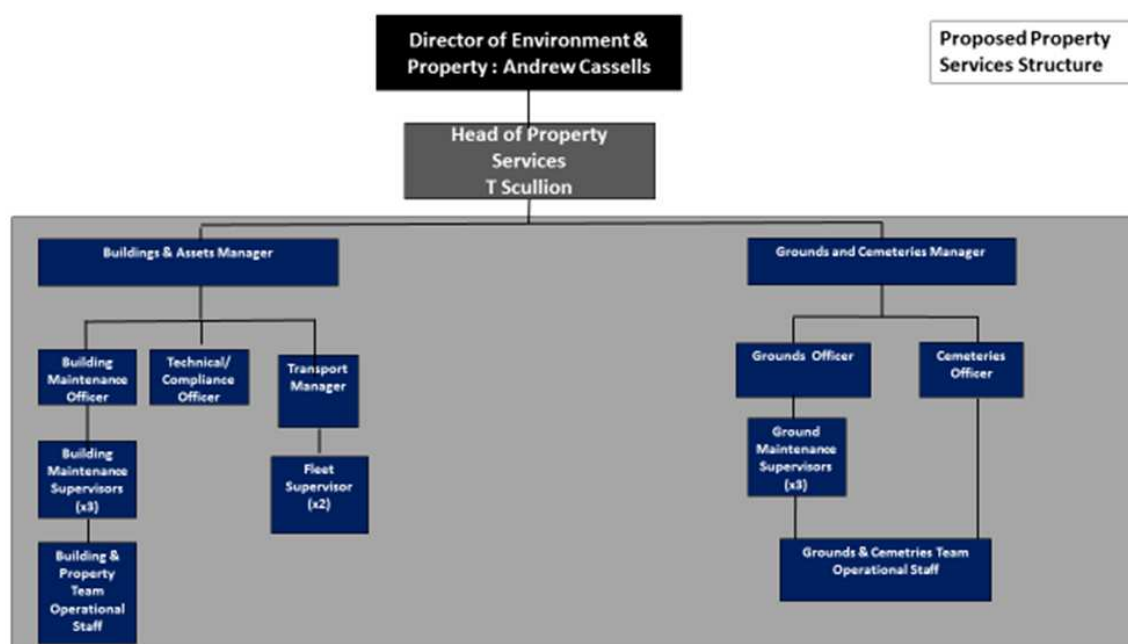
2.0 SERVICE WORKPLAN 2018/19

The following tables confirm the resources, financial and people, which the Service has access to throughout 2018-19 to deliver its actions, activities and core business.

2.1 Budget 2018/19

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 2018-19	5,265,945

2.2 Staffing Complement - 2018/19



Staffing	No. of Staff
Head of Service	1
Managers	3
Officers	4
Remaining Team (not all posts filled)	88+ FTE
Total	96

2.3 Service Work Plan - 2018/19

This plan confirms the core activities and actions which will form your Service Work Plan for 2018-19. This should be a high level capture of the Service activities and work which it will focus on throughout 2018-19. The Plan links to the Council's 2015-2019 Corporate Plan priorities, 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						
<i>CMP 4.2 Health & Wellbeing - We have better availability to the</i>	<i>CRP 1.6 Delivering for Our People - Integration of a culture of service improvement as the key to service delivery.</i>						
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 and introduction of a Fleet Management Framework to comply with Fleet Operator Licensing Standard by March 2019.	Fleet Transport Association (FTA) Audit of MUDC Fleet completed by.	No comprehensive baseline in place	August 2018	<ul style="list-style-type: none"> FTA to undertake a baseline audit of fleet services. Production of a 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 manual will be developed to provide a road map to all relevant fleet functions. 	August 2018	T Scullion Head of Property Services	MUDC complies with Operators Licensing Standard.
	Fleet Policy Developed by	Legacy Fleet policies??procedures	October 2018		October 2018	P Conlon Building and Asset Manager	
	MUDC Fleet Working Group In place by	Baseline year	June 2018		June 2018	S O'Neill Fleet Manager	
	MUDC Fleet Legislative Compliance Register developed by	Baseline year Legacy handbooks	June 2018		June 2018		
	MUDC Drivers developed by	Legacy SOP for each depot	October 2018		October 2018		
	Standard Operation Procedure Model for Fleet in place by	Upto 15 Risk and COSSH assessments	December 2018		December 2018		
			March 2019		March 2019		

	Number of Risk Assessments & COSSHH assessments reviewed and revised			<ul style="list-style-type: none">Fleet services want to gain a fleet management system to ensure all aspects of fleet are outlined right through from the fleet policy to the driver's handbook ensuring all levels of staff are aware of their role in achieving compliance.			
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Link to Community Plan Theme:	Corporate Plan Theme						
<i>CMP 4.2 Health & Wellbeing - We have better availability to the right service in the right</i>	<i>CRP 1.1 Delivering for Our People - High performing services focused on customer and value for money</i>						
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
To develop an electronic register of Council assets and associated regulatory compliance standards by March 2019.	Conduct Council Wide Audit of Fire, Water , asbestos, Electrical and mechanical Detection Systems Compliance by	Fire Risk assessments, Legionella monitoring, Asbestos Management Surveys, Electrical test certificates and Insurance reports	October 2018	<ul style="list-style-type: none"> Gathering of all existing compliance information such as fire detection systems, emergency lighting, asbestos, LEV's, LOLER etc. Conduct audit of current asset records, identify gaps (missing/outdated)in records and if necessary procure new compliance records d. Uploading of all compliance documents onto the AMS (electronic System) with retest dates being entered also to create early warning notifications for retests. Property services will be centrally storing all statutory compliance information in the asset management system with viewing portals for relevant department and services. A full schedule of Estate compliance testing will be programmed with reports and certificates being retained centrally. This will ensure compliance is achieves with double test being eliminated 	October 2018	T Scullion Head of Property Services	MUDC has an ordered, structured, disciplined way of controlling and regulating assets
	Populating audit findings into AMS system register by		January 2019		January 2019	P Conlon Building and Asset Manager	
	Full Estates schedule of compliance in place by		March 2018		March 2019	E McDonnell Compliance Officer	
	Electronic Council Asset Compliance Register in place by	Hard copy	March 2019				

Link to Community Plan Theme:	Corporate Plan Theme						
CMP 4.2 Health & Wellbeing - We have better availability to the right service in the right	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
Carry out a feasibility study/business case for the introduction of piped gas into Council's estate as an alternative to Oil and Biomass at the five largest consuming properties by March 2019	The number of Energy Solution Reports for Council Properties completed by January 2019	An energy consumption baseline data for the properties exists.	5	<ul style="list-style-type: none"> Review baseline energy consumption data and trends Research other industry/sector models Engage with the gas providers Consider legislative and environmental compliance with current or future arrangements Prepare costed feasibility options for SMT consideration Complete a business case for each property to inform the capital programme and seek investment approval from Council if required A business case to inform an investment decisions on a change to short or medium terms to how such properties are powered and the associated benefits. 	June 2018 August 2018 September 2018 November 2018 January 2019	P Conlon Building and Asset Manager E McDonnell Compliance Officer	Informed decision about future energy source of Council's largest consuming properties.

Link to Community Plan Theme:	Corporate Plan Theme						
<i>CMP 4.2 Health & Wellbeing - We have better availability to the</i>	<i>CRP 4.3 Building Unity - Implement an organisational strategy for a modern workplace</i>						
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 longer term Council Estates Strategy and Asset Management Plan by March 2019.	Completion if a strategy and asset management plan by March 2019	Baseline year		<ul style="list-style-type: none"> Procurement of a specialist third party provider to develop an Estates Strategy and Asset Management Plan Production of a condition survey template for building/asset condition ratings. Internal Client Services engagement Targeted External stakeholder engagement Agree a programme of condition surveys of property groupings Present Draft Final Strategy and Asset Management Plan to Committee/Council A documented Strategy and Asset Management Plan for the management, acquisition and disposal of Council property assets. A baseline of the condition of each property to inform a programme of maintenance or capital improvements for the estate with a cyclical programme of review agreed. 	June 2018	T Scullion Head of Property Services P Conlon Building and Asset Manager	Effective maintenance programmes to direct money effectively and wisely.
	Develop specification, and procure External Consultant firm by		June 2018		June 2018		
	Condition Survey Template developed by		June 2018		October 2018		
	Develop SMART condition survey programme by		Dec 2018		December 2018 March 2109		

Link to Community Plan Theme:	Corporate Plan Theme						
<i>CMP 2.2 Infrastructure - We increasingly value our environment & enhance it</i>	<i>CRP 3.4 Sustaining our Environment - Develop & enhance parks, play areas & open spaces to encourage physical activity and open the countryside in a sustainable manner to our community.</i>						
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 two year Council wide invasive species Maintenance programme for Council owned sites	Progress against Yr 1 plan Number of sites inspected and treated	Baseline year	Number of Council sites placed on register 10	<ul style="list-style-type: none"> Carry out training with staff In regards to the identification of invasive species Formulate and produce an invasive species work book and inspection programme Develop invasive species register and management plan and Integrate on the Alcumus MIS Carry out training with GM personnel in the treatment of invasive species Notification to affective person(s) of the presence of invasive species near or on their properties Conduct invasive species site inspection and treatment 	June 2018 June 2018 August 2018 October 2018 March 2019	Grounds Officer Service Manager Grounds Officer Grounds Officer	Production of an inclusive and comprehensive electronic register and management plan for invasive species within council owned and neighbouring sites

Link to Community Plan Theme:	Corporate Plan Theme						
<i>CMP 2.2 Infrastructure - We increasingly value our environment & enhance it</i>	<i>CRP 1.6 Delivering for Our People - Integration of a culture of service improvement as the key to service delivery.</i>						
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 operational cemeteries and 50% in old burial grounds	% of cemetery memorials safety reports completed in operational cemeteries % of cemetery memorial records completed in old burial grounds	50% Baseline year	100% of 50%	<ul style="list-style-type: none"> • Train personnel on testing for memorial safety • Formulated a procedure, and management plan including risk assessment for memorial inspection • Co-ordinate inspection regime and create checklists • Carry out inspections • Issue letters of remedial requirements to grave owners 	June 2018 July 2018 August 2018 August – March 2018 On Going	Cemetery Officer Service Manager Cemetery Officer Cemetery Officer Cemetery Officer	Safe Memorial space for the community

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 a Winter Maintenance Policy for Council's Estate, including Off Street Car Parks by October 2018	MUDC Winter Maintenance Policy in place	At present there is no policy	October 2018	<ul style="list-style-type: none"> Research industry best practice Internal Client Services engagement Equality Screening and Rural Proofing Present Draft Policy to Committee/Council Policy Implementation 	May 2018 June 2018 August 2018 September 2018 October 2018	Service Manager Head of Service	A Strategy and Asset Management Plan, a condition survey template and cyclic programme of maintenance for the estate.

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
Implement a Pay on Foot pilot in one Council owned Off Street Car Park by March 2019	Pilot "Pay On Foot" Off Street Car Park Operating Model launch	Baseline year	March 2019	<ul style="list-style-type: none"> Research industry best practice Engage with DfI to consider the operating model is feasible Carry out scheme design and costs for Council approval Carry out civil works and implement physical infrastructure Launch pilot Monitor and report back to Council on pilot success 	May 2018 June 2018 August 2018 October 2018 November 2018 March 2019	Head of Service	Implementation of a pay on foot operating system in one Mid Ulster Off Street Car Park that can be used to consider the consequences of roll out other car parks in the district.

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 2018/19 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 (Corporate Plan 2015 - 2019), which contains the council's strategic direction and main priorities.

The Council will focus on the following improvement objectives for 2018 to 2019:

- (i) To assist in the growth of the local economy by increasing the number of visitors to our district.
- (ii) To help manage our waste and environment by reducing the amount of waste going to landfill.
- (iii) To improve the accessibility of our services by increasing the number available online.
- (iv) 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 2017/18 – 2018/19*) or by contacting the Democratic Services Team on 03000 132132.

3.2 Service Contribution to the Corporate Improvement Objectives/Projects

Property Services at this juncture have no direct service priorities linking to Council's current Corporate Improvement Objectives.

Link to Community Plan Theme:		Corporate Plan Theme						
Choose an item.		Choose an item.						
Improvement Plan Objective	Service Objective	How Will we measure the impact	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
					Key Actions	Dates	Owners	Outcome
Choose an item.					<ul style="list-style-type: none"> 			

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 2018-19.

Risk Ref Number	Description of Risk	Risk Rating	Mitigation Activity
1.	Compliance and Risk in terms of statutory asset compliance and energy management	8	Development of an Estates Strategy and Asset Management Plan to help inform maintenance
2.	Potential failure to manage and exploit assets by failure to utilise asset or poorly maintain	8	Computerised asset management and maintenance information system being rolled out
3.	Procurement of Services, Contracts and consumables to aid alignment of third party providers in compliance with procurement policy	9	Service work plan developed and being actioned in conjunction with Procurement staff
4.	Fleet Management, compliance with MUDC's Operator's licence and Transport Management Undertaking	9	Transport Manager appointed and one supervisor pending
5.			

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)