



Comhairle Ceantair
Lár Uladh
Mid Ulster
District Council

Property Services (Environment & Property Services)

SERVICE PLAN - 2021 / 22

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Foreword

At the start of 2020, Northern Ireland faced the spread of the global Covid-19 pandemic, which in turn has impacted on the way, Mid Ulster District Council delivers its services to communities. The Council's initial response was to protect frontline services, support the vulnerable in the community and ensure continuity of services.

On the Council's road to recovery and reinstatement of services, we have established 'Recovery Activities' that will enable the Council to learn from the impacts that Covid 19 caused, i.e. the new and emerging challenges that services face and the opportunities that have emerged from new ways of working. These 'Recovery Activities' will support the Council's Corporate Plan and this Service Plan will also support the delivery of these higher level objectives and associated outcomes for the residents of the District.

To make sure that we are transparent in what we are aiming to achieve, there is a series of activities outlined within the Service Plan. It should be noted, that it is proposed, that this will be a dynamic service plan, in light of Council's ongoing response to the Pandemic, reflecting the changing context within which it has been developed. Any changes that need to be made to the service plan (i.e. new actions added, or actions removed) will be reported to the Director of the Department as well as being reported as part of our 'business as usual' performance monitoring activity through committee papers during 2021/22.

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
• Elected members
• Council staff/Internal Client Services
• Trade Union representatives
• Ratepayers/Public
• Central Government (e.g. Transport NI, DfI, DfC, etc)
• Third party Contractors and 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, NI Grounds & Park Forum, TAG NI, Logistics UK, ROSCPG, etc)

1.4 Performance Overview in 2020/21

The Covid-19 pandemic has been one of the most significant challenges that Mid Ulster District Council has ever faced. It has required sudden and dramatic changes to the way we work, as Councillors and officers. The previous year has saw Council hold fast with front line service delivery and the section below outlines; our response during 2020 to 2021 i.e. what we achieved, the remaining challenges, and how our service made a difference.

2020/2021 Performance Response/ Overview (What we achieved- Measured Activities)	End of Year Progress Status: Activity was - Completed /Commenced/ Other
<ul style="list-style-type: none"> Research the application and introduce a trial of alternative fuelled Vehicles/Diverse Plant into Council's Fleet 	Commenced and ongoing - orders placed for two electric vehicles
<ul style="list-style-type: none"> Implement a GPS Mobile asset Tracking and Garage Management System 	Commenced – procurement complete and Council approval obtained
<ul style="list-style-type: none"> Continued Implementation of Community led Public Convenience Provision (Year 2 of 3) 	Commenced – APC agreements terminated
<ul style="list-style-type: none"> Completion of Council's Estate Strategy 	Progress delayed due to Covid 19
<ul style="list-style-type: none"> Implement new Cemetery Rules, Regulations and Memorial Safety Programme 	Complete
<ul style="list-style-type: none"> Develop and implement an alternative operational delivery model structure for the Grounds, Building and Fleet Maintenance services. 	Complete
<ul style="list-style-type: none"> Implement and Review a "Pay on Foot Model" pilot scheme in one Council owned Off Street Car Park by March 2021. 	Commenced - implementation delayed due to Covid 19
<ul style="list-style-type: none"> Research and Develop a Carbon Management Plan during 20/21 and 21/22 	Commenced - baselining work ongoing

Challenges:	
<ul style="list-style-type: none"> • Completion of a Council Estate Strategy and asset management plan, including a Carbon/Energy management plan to consider current, new and emerging issues associated with Climate Change 	
<ul style="list-style-type: none"> • Availability of adequate budgets to ensure all aspects of essential maintenance and repair; improvement works; risk and increased maintenance requirements as a result of Council's Capital Programme can be fulfilled. 	
<ul style="list-style-type: none"> • Recovery for Covid 19 service delivery impacts e.g. Implementation of Off Street Car Parking Pay on Foot pilot 	
Service delivery during the pandemic:	
<ul style="list-style-type: none"> • Essential service delivery continued throughout the Covid 19 pandemic, in so far as practically possible for all service function areas with continued frontline delivery and support for internal client services across Council. 	

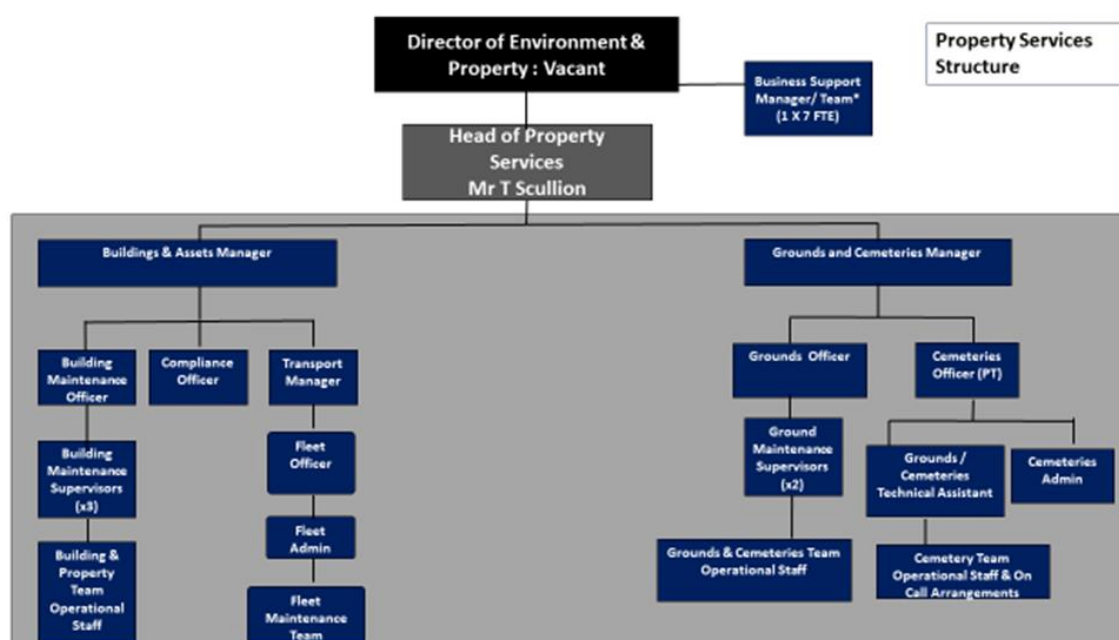
2.0 IMPROVING OUR SERVICE AND MANAGING PERFORMANCE - 2021/22

The following tables confirm the resources, financial and people, which the Service has access to throughout 2021-22 to deliver its actions, activities and core business.

2.1 Budget 2021/22

Service Budget Headings	£
Building Maintenance	1,636,398
Properties (Offices/Depots Utility & Energy)	431,014
Public conveniences	266,991
Vehicle Maintenance	1,712,906
Festive Lighting	23,141
Grounds Maintenance	1,590,397
Cemeteries	56,778
Off Street Car Parks	(280,485)
Property Services corporate cost	667,986
Net Budget for 2021-22 (TBC)	6,105,611

2.2 Staffing Complement - 2021/22



Following the retirement of the Director of Environment and Property in April 2021, the Chief Executive will manage the service as an interim arrangement until an organisation review of the Council's Structure at Director and Head of Service has been agreed.

Staffing	No. of Staff
Head of Service	1
Managers	3
Officers	5
Remaining Team	85
Total	96

As a result of Covid 19 a small number of staff from other directorates have been temporarily redeployed to assist Property Services and have not been included in these numbers

2.3 Service Work Plan - 2021/22

This plan confirms the core activities and actions, which will form your Service Work Plan for 2021-22. This is a high-level capture of the Service activities as well as some improvement undertakings which the service will focus on throughout 2021-22. 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 2021/22

Service Objective (What do we want to achieve?):	Research the application and introduction of alternative fuelled Vehicles/Diverse Plant into Council's Fleet (Year 2 of 3)			
Link to Community Plan Theme:	Align to Corporate Plan Theme			
CMP 2.2 Infrastructure - We increasingly value our environment & enhance it for our children	<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 21/22 Replacement Fossil Fuel Capital Fleet Programme (Plan 2019-2023):</p> <ul style="list-style-type: none"> Continue to purchase replacement of fossil fuel derived vehicles/diverse plant (fleet items) on an annual basis Schedule replacement vehicles/diverse plant based on age and application. 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 (e.g. electric, hydrogen fuel cell, etc) Draw up annual procurement schedule (review green fleet criteria – whole life cost modelling)– include scope, requirements, budgets etc. Maintain asset/disposal register (e.g. auction items etc.) as per policy/protocol Staff learning and development familiarisation programme/guidance materials in place for new fleet items Review and revise Capital programme plan 	March 2022	PC SO'N BW	Minimise environmental impact and carbon footprint of Council's own activities	<p>Number of fleet items replaced against annual plan</p> <p>Benchmarking exercises completed by Q2</p> <p>Procurement Schedule complete Q1</p> <p>Asset/disposal register updated by Q3</p> <p>Staff learning and development in completed</p> <p>Whole life costs analysis undertaken</p>

<p>Conduct audit and develop baseline Fossil fuel Usage Baseline Report on Fleet/diverse plant:</p> <ul style="list-style-type: none"> • Monitor the impact of the reduction of fossil fuelled (e.g. Diesel and Petrol powered) on Council operational vehicles/diverse plant • Consumption and usage of fossil fuel can be measured using fuel consumption reports and expenditure – • Monthly monitoring reports produced • Report compiled brought through SMT to committee 	March 2022	PC SO'N	Recognition Council's carbon footprint through fossil fuel usage .	<p>Audit complete and Baseline Report produced by Q4</p> <p>Annual Review Fossil Fuel Programme completed by Q4</p> <p>12 Monthly fuel reports produced</p>
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What Service Development/Improvement will we undertake in 2021/22? (actions):	By When (Date?)	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
<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"> • Benchmark (time series) fuel usage reports • This is subject to continued affordability post COVID-19, and easement of government public procurement exercises at this time. • 	March 2022	PC SO'N	Reduction in the Councils carbon foot print through less fuel usage.	<p>Two alternative fuel vehicles/diverse plant purchased</p> <p>Production of time series annual Fuel Usage Reports</p>

Service Objective (What do we want to achieve?):	Implement a GPS Mobile asset Tracking and Garage Management System			
Link to Community Plan Theme:	Align to Corporate Plan Theme			
CMP 2.1 Infrastructure - We are better connected through appropriate infrastructure	<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)
Maintain current Masternaut GPS tracking system available in legacy Cookstown vehicles/diverse plant.	Annually	SON BW	Partial tracking & monitoring of the fleet	Cookstown Vehicles/diverse plant and 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	SON BW	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 2022	SON BW	Regulatory compliance	Regular paper based productivity reports.

What Service Development/Improvement will we undertake in 2021/22? (actions):	By When (Date?)	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
<p>Implement the recently procured 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"> • Develop associated implementation plan for new GPS tracking system • Develop associated implementation project plan for Garage software system • Develop associated learning and development and communication plans for staff regarding new software systems 	December 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>Baseline no of current assets tracked and non –tracked</p> <p>Number of assets fully tracked</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"> • Run, test and pilot systems • The introduction of asset tracking and garage software will enable real time fleet analytics on fleet compliance and maintenance Procurement exercises post COVID-19. 				GPS and Electronic Garage maintenance systems go live by Q3 .
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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		
CMP 4.2 Health & Wellbeing - We have better availability to the right service, in the right place at the right time.		<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
Seek alternative provision in Aughnacloy, Stewartstown and Tobermore following Council agreement in March 2020.	Ongoing	PC CMcG	Reduce cost of public toilet provision in the medium to long term	Alternative provision in plans for Aughnacloy, Stewartstown and Tobermore identified
In COVID 19 public toilet provision has experienced temporarily closure in 20/21 Increased financial resources are required for additional cleaning of shared surfaces and managing social distance compliance.	Ongoing	PC CMcG	Council provision available for public use, albeit with increased short term closures for cleaning.	No. days of public convenience closure against baseline days availability

What Service Development/Improvement will we undertake in 2020/21? (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"> • Increase community led toilet provision by 10% from current baseline. • The roll out further community led provision action plan • Will be promoted and implemented via the Building and Assets team, subject to affordability post COVID-19. 	March 2022	PC CMcG	Public conveniences provision will be delivered or provided by the community.	10% increase in community led toilet provision % of actions delivered against 2021 - 2022 phased plan Reduction in the number of Council owned public toilets.

Service Objective (What do we want to achieve?):		Cemetery Development and Memorial Safety Programme		
Link to Community Plan Theme:		Align to Corporate Plan Theme		
CMP 4.2 Health & Wellbeing - We have better availability to the right service, in the right place at the right time.		<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)
<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"> Active cemeteries operating with specific COVID-19 restrictions for burials. Plans for physical works to create medium term burial provision in Forthill and Polepatrick Cemeteries. Memorial safety inspections fully complete in active and historic burial grounds. Condition surveys completed for all historic burial grounds, including those with old ruins Limited administration of historic burial grounds 	March 2022	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>100% Burials in accordance with the law</p> <p>Increased burial capacity for a minimum of five 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>

What Service Development/Improvement will we undertake in 2021/22? (actions):	By When (Date?)	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
<p>To promote and enhance Memorial Safety by:</p> <ul style="list-style-type: none"> • Issuing follow up letters and exhaust all other means of communicating with deed holders/families where a memorial is in need of repair. • Council to undertake repair if a deed holder can't be contacted or is no longer alive, subject to affordability. • in the inspection programme that ensures Council meet its legislative responsibility & that its burial grounds are safe places to work and visit 	October 2021.	EM KF	Safe memorial space for cemetery visitors and workers.	<p>Baseline (214For 2021) number of memorials in need of repair in year</p> <p>Number of follow up letters to deed holders where memorials in need of repair issued in year</p> <p>Number of Council repairs undertaken where memorials in need of repair subject to deed holder status</p> <p>To make safe/repair the 214 memorials that have been identified inspection programme.</p>
To increase the burial capacity in Forthill (approx. 1,366 plots) and Polepatrick (approximately 148 plots) including landscaping, improved parking, lighting, etc, subject to Capital funding	December 2021	TS PC DB EM KF	<p>Immediately available supply of plots for a minimum of 5 years in advance</p> <p>Update current burial provision records and capacity in all operational cemeteries</p>	<p>Burial provision extended by over 1,500 plots, and graves tagged</p> <p>Updated burial provision maps for operational cemeteries and burial capacity projections completed by Q3</p>

Service Objective (What do we want to achieve?):	Develop a Community engagement programme for Maghera Walled Garden			
Link to Community Plan Theme:	Align to Corporate Plan Theme			
CMP 4.1 Health & Wellbeing - We are better enabled to live longer healthier & more active lives	<i>Communities: 5.1 We will open up & sustain accessible pathways to participation in leisure & outdoor rec activities which enhance health & well-being by providing hi quality, accessible facilities in local communities & thru programmes tailored 4 community</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>To promote access and health/wellbeing use of Maghera Walled Garden by:</p> <ul style="list-style-type: none"> Continued maintain and upkeep for public enjoyment Enhanced engagement with community stakeholders its application as a community garden, including establishment of a 'Friends of Maghera Walled Garden' and volunteering opportunities Consider its accessibility throughout the year for all stakeholders Marketing and promotion of the garden and its environs To retain Green Flag status 	October 2021	EM DB	Sustained and increased site throughput; and structured stakeholder engagement	<p>Structured engagement with and support local stakeholder group and volunteers</p> <p>Agreed roles and responsibilities of the "Friends of MWG" by Q2.</p> <p>Develop and agree a Maghera Walled Garden Volunteer opportunities/roles</p> <p>Annual Marketing and Communications plan in place by Q2</p>

What Service Development/Improvement will we undertake in 2021/22? (actions):	By When (Date?)	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
Establish a Friends of MWG and volunteer base with a structure programme of activities for local community stakeholders	December 2021	EM DB	Regular and structured engagement and participation in the garden	Friends of MWG group established by December 2021

Service Objective (What do we want to achieve?):	Implement and Review a “Pay on Foot Model” pilot scheme in one Council owned Off Street Car Park by October 2021.			
Link to Community Plan Theme:	Align to Corporate Plan Theme			
CMP 1.3 Economic Growth - Our Towns & Villages are vibrant & competitive	<i>Economy: 3.5 We will have a prioritised, sustainably resourced programme of capital investment supporting the enhancement of facilities for local people & contributing to the regeneration of the district.</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)
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"> Funding secured and procurement complete to implement a Pay on Foot car park trail at Central Car Park, Magherafelt but delayed by COVID -19. Due to COVID 19 there has been reduced income from car parks and enforcement in place. 	October 2021	TS EM	Enhanced customer digital first parking solution	Pilot ‘Pay on Foot’ Off Street Car Park Operating Model launched by October 2021 Pilot impact analysis report brought to committee by March 2022

What Service Development/Improvement will we undertake in 2021/22? (actions):	By When (Date?)	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)

Service Objective (What do we want to achieve?):	Research and Develop a Carbon Management Plan during 20/21 and 21/22			
Link to Community Plan Theme:	Align to Corporate Plan Theme			
CMP 2.1 Infrastructure - We are better connected through appropriate infrastructure	<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)
<ul style="list-style-type: none"> • DEC's assessments and certificates produced annually for buildings in Council's estate based on historical energy consumption data • A number of M&E (Mechanical and Electrical) condition reports completed for key buildings and action plans for continued or alternative fuel use (e.g. Biomass, Gas, Oil, etc) • LED lighting replacement schemes implemented were feasible, and subject to affordability 	Ongoing	PC EMcD	Enhanced awareness of high consuming energy systems and opportunity for improvement	<p>DEC' (Display Energy Certificate) completed by July 2021</p> <p>Baseline no of building in Council estate in year</p> <p>Baseline no. of condition reports to date.</p> <p>No of condition reports undertaken in year.</p> <p>Capital funding bid for sustainable energy improvements made by January 2022.</p> <p>No. of LED replacement schemes undertaken in year</p>

What Service Development/Improvement will we undertake in 2021/22? (actions):	By When (Date?)	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
<p>Conduct an audit and develop a Carbon Baseline Report on Council properties and assets including</p> <ul style="list-style-type: none"> • Undertake an audit of all 6 number of Council properties/assets by December 2021 • Undertake a PESTLE and SWOT anaylais, identify gaps/issues at hand in order to consider legislative and environmental compliance with current or future organisational needs, • Set up monitoring/assessments of the impact of emissions, fossil fuels consumption and energy usage from a renewal source, • Idendify and establish Carbon reduction mitigation measures across service function areas • Conduct Research/benchmark exercise with other industry/sector models by Dec 2021, • Engage with local gas providers by Dec 2021, • Engage with and update with other internal stakeholders/colleagues in relation to carbon reduction by service report/findings through attendance “Environmental Impacts” working group • Report compiled brought through SMT to committee 	February 2022	PC EMcD EM SO’N	Recognition Council’s carbon footprint through fuel usage and mitigation measures .	<p>Audit complete and Baseline Report produced by Q3 .</p> <p>PESTLE and SWOT analysis completed by Q4</p> <p>Develop monitoring arrangements Council properties ref impact of :</p> <ul style="list-style-type: none"> • Emissions • Fossil fuel consumption • Energy usage • Renewal source <p>Carbon reduction mitigation measures plan by function developed by</p> <p>Benchmark exercise undertaken by Q3</p> <p>Undertake regular engagement/attendance (virtual ect) with Environemtnal Impacts working Group meetings.</p> <p>SMT report developed by Q4</p>

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2.4 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 2021-22.

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, audit and finance teams
5.	Fleet Management, compliance with MUDC's Operator's licence and Transport Management Undertaking	9	Transport Manager appointed and officer 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)

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.