

Title of Report:	Environmental Services Business Plan 6 month Review
Committee Report Submitted To:	Environmental Services Committee
Date of Meeting:	8th November 2022
For Decision or For Information	For Information

Linkage to Council Strategy (2021-25)	
Strategic Theme	Resilient, Healthy and Engaged Communities
Outcome	Council will work to support healthy lifestyle choices for all citizens
Lead Officer	Director of Environmental Services

Budgetary Considerations	
Cost of Proposal	COVID 19 Cost £ variable
Included in Current Year Estimates	NO
Capital/Revenue	N/A
Code	N/A
Staffing Costs	Within the report

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

1.0 Purpose of Report

The purpose of this report is to present to Members the 2022/2023 Environmental Services (ES) Business Plans 6 month review for information.

2.0 Introduction

Council approved the ES Business Plans in May 2022. Progress on achieving the objectives can be viewed in each of the service area reports below. The business plans represented a continuation of work from the 21/22 period, as well as, new targets for 22/23 for each of the service areas:

- Estates
- Health & Built Environment
- Infrastructure
- Operations

The plans for each of the aforementioned service area were developed based upon:

- The emerging actions from the Community Planning Process.
- The Council's exiting Corporate Plan.
- Endorsed service area strategies.
- Relevant Central government strategies and policies.
- Council decisions and direction from the 2021 / 22 period.

3.0 The Purpose Of The Plans

The purpose of the annual business plans is to:

- Give a clear sense of what the service is for and the challenges it faces.
- Show how it is supporting Council's priorities.
- Show how it is contributing to the efficiency drive and transformation of service delivery.
- Show how it is aligning its resources to meet the challenges ahead.
- Help us to hold ourselves to account and ensure we deliver for Council and its residents.
- Bring key information together in one place about the service, which Members, staff and stakeholders can understand.

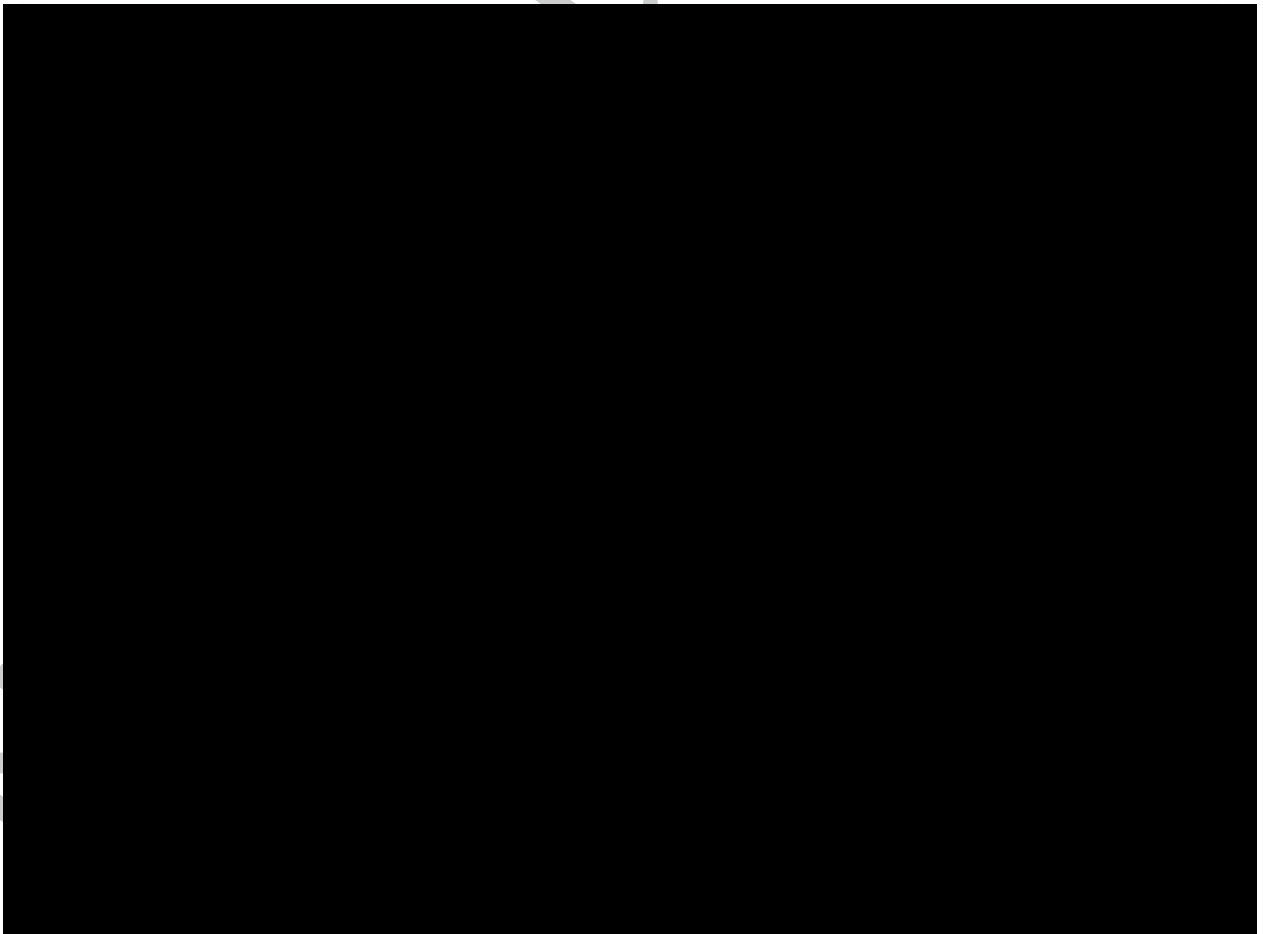
4.0 Financial Position at Period 6

Council has approved the annual budget for Environmental Service and delegated authority to officers to utilise this budget in the provision of services to the rate payers. ES budget for 2022/23 is **£ 26,388,082.00**.

The Environmental Services position at Period 6 shows a **£599,199.63 positive variance**. This includes predicted increases in employee costs based National Pay agreements and Member decisions to date.

Head of Service Description	Actual Net Spend 2023	2023 Budget YTD	2023 Budget Variance	Sum of Annual Budget 2023	% Budget Variance
Estates	1,867,508.36	2,048,789.42	181,281.06	3,999,780.00	8.85
Health and Built Environment	1,071,898.09	1,151,169.79	79,271.70	2,204,968.00	6.89
Infrastructure	(298,021.18)	52,255.33	350,276.51	262,505.00	670.32
Operations	9,680,571.62	9,680,402.98	(168.64)	19,167,970.00	0.00
ES Business Support	318,996.51	314,788.04	(4,208.47)	614,509.00	(1.34)
Environmental Services Centrally Managed	80,116.27	72,863.74	(7,252.53)	138,350.00	(9.95)
	12,721,069.67	13,320,269.30	599,199.63	26,388,082.00	4.50

5.0 Risk Matrix – August 2022



5.0 **Recommendation**

The ES Committee is asked to note the ES business plans 6 month review for the 2022 / 23 period.

Not For Publication

Appendix A – Estates

Estates Department comprises of two service areas with distinct responsibilities:

- Building Maintenance is responsible for the maintenance and upkeep of, for example, civic buildings, leisure centres, play areas and all 'building/structural' assets.
- Grounds Maintenance is responsible for the maintenance and upkeep of Councils' landscapes including, for example, parks, open spaces, pitches, bowling greens and floral displays
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Both service areas also provide logistical support for both council and external run events.

Action/Operational Plans 22/23

General Objectives (Building & Grounds Maintenance)

- Complete transfer of permanent staff to CCG Terms & Conditions
- Reduce dependency on Agency staff by filling vacant permanent positions
- Implement Personal Development & Review Process

Grounds Maintenance/Cemeteries – where appropriate APSE KPIs used versus other NI Councils*					
Work Stream	Operational Actions	Outcome	Operational KPIs	Deadline Q1,2,3,4	Progress (R,A,G)
Complete transfer of permanent staff to CCG Terms & Conditions	<ul style="list-style-type: none"> • Agree new T&Cs with Unions • Finalise Job Descriptions 	Permanent staff on CCG T&Cs	<ul style="list-style-type: none"> • 100% Staff moved to CCG status from legacy T&Cs 	Q2	Ongoing - should be complete summer 2023
Reduce dependency on Agency staff by filling vacant permanent positions	<ul style="list-style-type: none"> • Carry out recruitment exercise with agency staff currently filling permanent posts 	HR can offer positions to current agency staff. Agency staff required only for seasonal work	<ul style="list-style-type: none"> • No permanent posts held by agency staff 	Q4	Ongoing - should be complete summer 2023

Implement Personal Development & Review	<ul style="list-style-type: none"> • Train staff on new policy • Implement policy 	All staff with clear targets/objectives for coming year	<ul style="list-style-type: none"> • 100% of staff working under new policy 	Q3	Will commence once all posts filled
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Specific Building Maintenance objectives

- Respond in a timely manner to resolve maintenance issues (ongoing).
- Develop a culture of proactive maintenance thus reducing the need for reactive maintenance (ongoing).

Building Maintenance					
Work Stream	Operational Actions	Outcome	Operational KPIs	Deadline Q1,2,3,4	Progress (R,A,G)
Meeting timescales set for reactive maintenance job completion	<ul style="list-style-type: none"> • Jobs issued same day as request • Jobs undertaken according to priority rating • Appropriate resource used to complete job 	Assets remain safe and fit for use with disruption kept to a minimum	Time taken to complete measured against target <ul style="list-style-type: none"> • Priority 1 (within 24hrs) 90% completion within timescale • Priority 2 (within 3 days) 85% completion within timescale • Priority 3 (within 10 days) 80% completion within timescale • Priority 4 (within 28 days) 75% completion within timescale • Priority 5 (within 90 days) 70% completion within timescale • 70% of jobs completed in-house versus external contractors 	Ongoing	Ongoing – note that unfilled posts have restricted efforts to meet targets for all 4 categories. Focus has been on Priority 1 & 2

Specific Grounds Maintenance/Cemeteries Objectives

- Perform better than the NI Council average (APSE KPIs)
- Establish Maintenance Specification Documents

Grounds Maintenance/Cemeteries – where appropriate APSE KPIs used versus other NI Councils*					
Work Stream	Operational Actions	Outcome	Operational KPIs	Deadline Q1,2,3,4	Progress (R,A,G)
Perform better than the NI Council average	<ul style="list-style-type: none"> • Identify areas for improvement 	<ul style="list-style-type: none"> • Decisions made to enable efficiency savings 	<ul style="list-style-type: none"> • Demonstrate value for money 		
	<ul style="list-style-type: none"> • Reduce Burial Costs 	<ul style="list-style-type: none"> • Year on year reduction 	<ul style="list-style-type: none"> • Cost versus other NI Councils 	ongoing	Burial Costs on a par with previous two years (£495)
	<ul style="list-style-type: none"> • Reduce Cost for Parks, Open Spaces, Horticultural Maintenance 	<ul style="list-style-type: none"> • Year on year reduction 	<ul style="list-style-type: none"> • Lowest cost per household in 21/22 	ongoing	Achieved
Establish Maintenance Specification Documents	<ul style="list-style-type: none"> • Quantify land and feature volume • Identify appropriate maintenance regimes 	<ul style="list-style-type: none"> • Library of base line site data • Establish quality specification/standards 	<ul style="list-style-type: none"> • Profile of workload • Cost per feature 	Q4	Working with S&WB on SLA for pitch maintenance
Consider engaging in the APSE Land Audit Management System (LAMS) process.	<ul style="list-style-type: none"> • Discuss required methodology and outcomes with APSE 	<ul style="list-style-type: none"> • If appropriate establish quality monitoring regime as per 'LAMS' 	<ul style="list-style-type: none"> • LAMS factored in to work schedules 	Q4	Exploring In-House Option

Appendix B – Health & Built Environment

In addition to the normal planned work to deliver our statutory functions, the following operational actions have been identified for the relevant work streams in the Health and Built Environment Service area for the financial year April 2022 to March 2023.

Work Stream	Link to Corporate Aims and Objectives: Improvement & Innovation	
	Link to Community Plan:	
	Link to Performance Improvement Plan: Improve the efficiency of Services that Council operates	
Directorate:	Environmental Services	
Service Area:	Health & Built Environment	
Reporting Year:	2023	

Work Stream	Operational Actions	Budget £	Timescale	Performance Indicators (KPIs)	Progress to Date (Quarterly Reports)	Traffic Light (Red; Amber; Green)
Improve service delivery	Review 12-month pilot of Private Litter Enforcement Contractor (WISE).	50 Officer hour (£2500)	June 2022	Fixed Penalties statistics for litter and dog fouling offences.	Review completed	

