



# **BALLYMENA BOROUGH COUNCIL**

## **ENVIRONMENTAL SERVICES**

### **BUSINESS PLAN 2010/2011**

1. **INTRODUCTION**

**Purpose of Document**

This Business Plan sets out the yearly plan for the Environmental Services Department in the context of the vision, core values and six strategic priorities of our Corporate Strategy 'Ballymena 2012'. It also identifies the key targets that the Directorate aims to achieve over the period. Appendices 2 and 3 to this document comprise of a more detailed Service Plan for each Service Unit within the Department. Further detail on the scope of work and services provided is included therein. This plan and the targets contained within will be scrutinized by through our Internal Audit and Scrutiny Committee. The Business Planning process forms an integral part of our Performance Management System, which will be further developed corporately throughout this period.

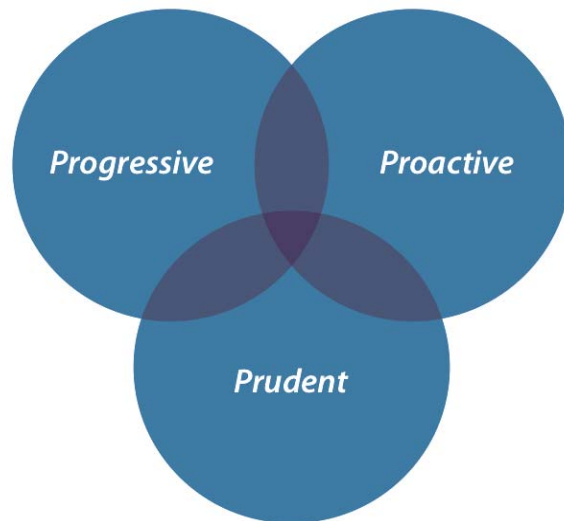
## 2. **COUNCIL'S VISION AND CORE VALUES**

### Council's Vision

Ballymena 2012 : “**A Great Place To Be**”

### Core Values

Ballymena Borough Council are committed to achieving the best for our citizens and we are guided by the core values of being “**Progressive, Proactive and Prudent**”:



#### Progressive

We will be always be connected to our people and inclusive.

We are forward thinking and embrace change positively.

We maximize all opportunities for the benefit of our citizens.

#### Proactive

We are recognized and rewarded for our 'Can do Culture'.

We provide Excellent Services.

We always show Civic Leadership.

#### Prudent

We are fully accountable and transparent to our public.

We are careful in our decision-making.

Stewardship and good governance are paramount to our ethos.

The table on the following page indicates how we as a Directorate contribute to the achievement of the Council's overall Corporate Strategy.

PRIORITY		Directorate Contribution to Corporate Priorities				
		Chief Executive's Department	Acting Director of Finance & Estate Services	Director of Environmental Services	Director of Personnel, Policy & Operational Services	Director of Development, Leisure and Cultural Services
<b>1. REGIONAL STRATEGIES</b>						
1.1	Ensure a smooth and seamless transition into the new Mid Antrim Council created by the Review of Public Administration		H	H	H	H
1.2	Play a central role with our defined partners in NI's Investing for Health strategy in reducing health inequalities amongst the young and the old alike		L	H	M	M
1.3	Ensure sustainable development for the Borough		M	H	M	H
<b>2. PEOPLE</b>						
2.1	Engage with the community to make Ballymena a safe place to live, work and play by adoption of relevant strategies		L	M	H	H
2.2	Enhance the communities in which we live by promoting togetherness and tolerance		L	M	H	H
<b>3. PLACE</b>						
3.1	Ensure our land, air and water supplies are as free from pollutants as possible		L	H	H	L
3.2	Ensure our countryside and open spaces are accessible and welcoming for all through out Countryside Strategy		L	M	M	H
3.3	Promote an accessible, sustainable built, environment with attractive neighbourhoods		L	H	M	M

Key: H = High Involvement, M = Moderate Involvement, L = Low Involvement

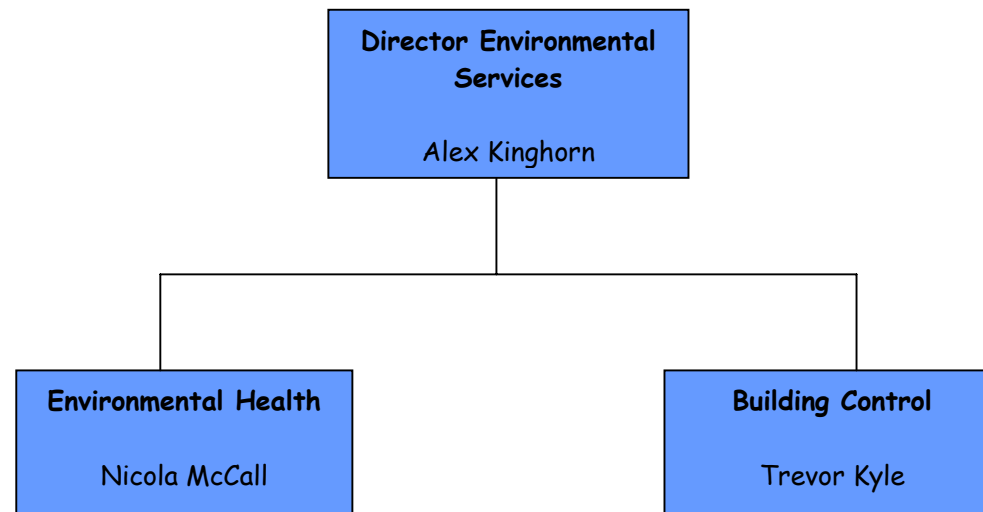
Objective		Contribution of Corporate Objectives				
		Chief Executive's Department	Acting Director of Finance & Estate Services	Director of Environmental Services	Director of Personnel, Policy & Operational Services	Director of Development, Leisure and Cultural Services
<b>4. ECONOMY</b>						
4.1	Attract inward investment into the Borough		M	L	L	H
4.2	Maximise the amount of grant aide to the area from the European Community, Central Government and elsewhere		H	L	M	H
<b>5. SERVICES</b>						
5.1	Raise quality standards whilst being as cost effective as possible		M	M	H	M
5.2	Optimise the use of ICT to provide efficient and effective delivery of services		M	M	M	M
5.3	Increase customer engagement in planning and satisfaction with services		M	M	H	H
<b>6. STEWARDSHIP</b>						
6.1	Empower staff and Elected Members to maximise their potential and ability		M	M	H	M
6.2	Establish effective Corporate Governance systems in order to manage and deliver our functions in an open, honest and accountable manner		H	L	H	H
6.3	Develop effective partnerships with other organisations		M	M	M	H

**Key: H = High Involvement, M = Moderate Involvement, L = Low Involvement**  
 (Note classifications purely for guidance can be subject to change)

### 3. **DEPARTMENTAL STRUCTURE AND KEY ISSUES**

#### **Management Team within the Environmental Services Department**

The Management Team is responsible for the delivery of this Business Plan and is headed by Alex Kinghorn, Director of Environmental Services. Environmental Services and is structured as follows:



#### **Core Activities**

The Environmental Services Directorate is split down into two principle units; Environmental Health and Building Control services. Each of these divisions has its own remit and its own set of core activities.

These primarily are as follows:

Environmental Health	Building Control
<ul style="list-style-type: none"> <li>• Food Safety</li> <li>• Health and Safety at Work</li> <li>• Consumer Protection</li> <li>• Environmental Protection</li> <li>• Dog Control</li> <li>• Regulatory Services</li> <li>• Health and Wellbeing</li> <li>• Anti Social Behaviour</li> </ul>	<ul style="list-style-type: none"> <li>• Building Regulation</li> <li>• Disability Access</li> <li>• Street naming and postal numbering</li> <li>• Dangerous structures</li> <li>• Bus Shelter provision</li> <li>• Project design and management</li> <li>• Property certificates</li> <li>• EPC Regulation</li> </ul>

**Key Developments within Environmental Services Department**

It is likely that Building Regulations will be subject to amendment throughout the period of this plan and that Energy Performance Certification Legislation will impact upon the work of the Department.

It is anticipated that the Environmental Health section will increase the work of the Department in relation to contributing to the overarching implementation of Government's health and Well-being Agenda and Council's progress towards establishing Community Planning within the Borough.

## Resources

The Building Regulation function is funded from plan and inspection fees collected from applicants with any shortfall in cost recovery being funded through the local rates. Property Certificate processing is also funded through applicant fees and is presently self funding.

The Environmental Health section is largely funded through local rates, additional funding is generated through licensing/permitting functions and grants such as those given by the Food Standards Agency in relation to Food Safety and Hazards Analysis and Critical Control Points.

## Funding

The Environmental Health section receives grant funding from various sources both recurrent and one off project costs. Project related grants are often applied for as and when they become available throughout the financial year. Recurrent funding currently includes:

- Food Standards Agency - Food Safety and Hazard Analysis grant £27,810
- Air and Environmental Quality Unit (Northern Ireland Environment Agency) - Air Quality Management Grant. Whilst application is submitted for this grant funding each January prior to the commencement of the new financial year, confirmation of the sum awarded is often not received for several months. Hence at this time we can only include the amount of grant funding which we have requested for the year 2010/2011, i.e. £ 66,788

Income

Income to the department is received across the core functions from various sources, the major areas (including estimated income) being:

▪ Property Certificates	£54,130
▪ Building Control Applications	£311,846
▪ Industrial Pollution Control	£10,200
▪ Licensing	£1,184
▪ Dog Licensing	£36,221
▪ Dogs Charges and Fines	£4,900
▪ Training courses	£5,000

#### 4. **CORPORATE AND DEPARTMENTAL P/I'S 2010/2011**

Societal, Corporate and Departmental indicators will be developed and agreed by the Senior Management Team during the first quarter of the financial year 2010-2011. It is foreseen that in line with our corporate commitment to the development of a Community Planning ethos throughout the organization that our Societal Level Corporate Performance Indicators will be based on the Quality of Life Indicators as defined by the Audit Commission which measure the quality of life in individual localities and the effectiveness of sustainable community initiatives (see Appendix I).

Our Corporate Performance Indicators will focus on key measures such as:

- Absence
- Income
- Expenditure
- Satisfaction/Engagement
- Energy Management/Sustainability
- Productivity
- Accountability

## 5. DEPARTMENTAL ANNUAL KEY PERFORMANCE ACTIONS

Action Number	Action	Target Date	How will we measure success?	Lead Officer	Progress Report Dates	Costs and Financial Code
<b>REGIONAL STRATEGIES</b>						
<b>Objective 1.1 - Ensure a smooth and seamless transition into the new Mid Antrim Council created by the Review of Public Administration</b>						
1.11	Engage with partner departments in Larne and Carrickfergus Councils to evaluate services, promote service streamlining, economy of scale, continuity and service improvement.	April 2011	Establish cross service working groups with Larne and Carrickfergus at departmental level.	Alex Kinghorn	Ongoing	N/A
<b>Objective 1.2 - Play a central role with our defined partners in Northern Ireland's Investing for Health strategy in reducing health inequalities amongst the young and the old alike</b>						
1.21	Engage with partners to promote and implement the NI Investing for Health Strategy and reduce health inequalities within the Borough.	March 2011	Reduction of health inequalities: <ul style="list-style-type: none"> <li>▪ Reduction in families in fuel poverty</li> <li>▪ Reduced obesity levels</li> <li>▪ Reduced levels of coronary heart disease</li> </ul>	Nicola McCall	Ongoing	2111 £10,000
<b>Objective 1.3 - Ensure sustainable development for the Borough</b>						
1.31	Provision of advice and enforcement relating to Building Regulations as directed by Department of Finance and Personnel	March 2011	To reduce CO <sub>2</sub> emissions and ensure buildings are safe to be in and around.	Trevor Kyle	Bi monthly report	N/A

Action Number	Action	Target Date	How will we measure success?	Lead Officer	Progress Report Dates	Costs and Financial Code
<b>PEOPLE</b>						
<b>Objective 2.1 - Engage with the community to make Ballymena a safe place to live, work and play by adoption of relevant strategies</b>						
2.11	Protect consumers by ensuring the safety of all food manufactured, prepared or supplied within the district.	March 2011	Programming and conducting risk based inspections &/or interventions according to FSA policies and procedures. Education and enforcement in line with legislation and the Enforcement concordat.	Elaine Logan	Mid Year	2103 - £235,190
2.12	Protect and promote the health, safety and welfare of people at work, and safeguard others against risks arising from work activities.	March 2011	Programming and conducting risk based inspection and/or intervention. According to HELANI Strategic Plan Education and Enforcement in line with legislation and the Enforcement concordat.	Juliet Coulter	Mid Year	2106 - £182,838
2.13	Protect consumers by ensuring that products manufactured, supplied and/or utilised within the Borough are safe, fit for use, genuine quality and correctly labelled.	March 2011	Programming and conducting risk based topical inspections and/or interventions. Education and enforcement in line with legislation and the Enforcement concordat.	Juliet Coulter	Mid Year	2107 - £80,375
2.14	Protect the inhabitants of the Borough against public health nuisances.	March 2011	Complaints investigated. Complaint response times Notices served.	Sinead Sargent	Mid Year	2108 - £248,774

Action Number	Action	Target Date	How will we measure success?	Lead Officer	Progress Report Dates	Costs and Financial Code
2.15	Engage with partners to help reduce anti-social behaviour within the Borough.	March 2011	Reduction in anti social behaviour complaints received Increase customer satisfaction	Nicola McCall		N/A
2.16	Protect people in or around buildings.	March 2011	Carry out assessment of building applications and site inspections to ensure compliance with legislative requirements	Trevor Kyle	Bi monthly report	3001 - as per 2010/2011 budget
2.17	Protect people from danger emanating from dangerous structures.	Ongoing	Carry out inspections of properties and ensure they are made safe.	Trevor Kyle	Bi monthly report	
<b>Objective 2.2 - Enhance the communities in which we live by promoting togetherness and tolerance</b>						
2.21	Ensure the Council's buildings are compliant with DDA (Disability Discrimination Act).	Ongoing	Carry out surveys of council properties, recommend improvements/changes and manage completion of remedial works.	Trevor Kyle	As necessary	6702 - recharge against relevant project

Action Number	Action	Target Date	How will we measure success?	Lead Officer	Progress Report Dates	Costs and Financial Code
<b>PLACE</b>						
<b>Objective 3.1 - Ensure our land, air and water supplies are as free from pollutants as possible</b>						
3.11	Safeguard the public against environmental pollution in water, air, land and noise	Ongoing	Air quality monitoring and action planning. Permitting of industrial processes. Statutory planning consultation responses as per SLA (in relation to water, air, land and noise).	Sinead Sargent	Year End	2108 - see previous
<b>Objective 3.2 - Ensure our countryside and open spaces are accessible and welcoming for all through our Countryside Strategy</b>						
3.21	Contribute to the delivery of the Council's Countryside Strategy	Ongoing	Reduction in complaints regarding dog fouling, dangerous dogs, graffiti and fly posting.	Nigel Devine	Year End	3051 - £42,108 3052 - £92,536
<b>Objective 3.3 - Promote an accessible, sustainable built environment with attractive neighbourhoods</b>						
3.31	Education and enforcement of building and environmental regulations.	Ongoing	Ensure compliance with all relevant statutory requirements	Alex Kinghorn Trevor Kyle Nicola McCall	Bi monthly report	N/A

Action Number	Action	Target Date	How will we measure success?	Lead Officer	Progress Report Dates	Costs and Financial Code
<b>ECONOMY</b>						
<b>Objective 4.1 - Attract inward investment into the Borough</b>						
4.11	Contribute through the promotion of safe, accessible, sustainable built environment with attractive neighbourhoods.	Ongoing	Ensuring our land and neighbourhoods are as free from pollutants as possible. Ensuring buildings are safe for use.	Nicola McCall  Trevor Kyle		2108 - see previous  3001 - see previous
<b>Objective 4.2 - Maximise the amount of grant aid to the area from the European Community, Central Government and elsewhere</b>						
4.21	Access and utilise available grant funding for well-being and pollution roles	Ongoing	Amount of grant aid received.	Alex Kinghorn		2111 – grant £10,000 2103 – Grant £2,500 2110 – grant unknown

Action Number	Action	Target Date	How will we measure success?	Lead Officer	Progress Report Dates	Costs and Financial Code
<b>SERVICES</b>						
<b>Objective 5.1 - Raise quality standards whilst being as cost effective as possible</b>						
5.11	Annual review of management, performance and review in relation to core environmental health and building control services.	March 2011	Bench-marking with other Councils. Key Performance Indicators	Nicola McCall Trevor Kyle	Mid Year	2103/2106 - see previous
5.12	Development of Departmental BUSINESS plan.	March 2011	Achieve targets within Plan.	Alex Kinghorn		N/A
5.13	Development of Service Level Business Plan.	March 2011	Achieve targets within Plan.	Trevor Kyle and Nicola McCall		N/A
5.14	Review staffing levels within the building control service.	December 2009	Achieve targets in line with Business Plan	Trevor Kyle		3001 - see previous
<b>Objective 5.2 - Optimize the use of ICT to provide efficient and effective delivery of services</b>						
5.21	Alignment of Tascomi software system to with partner Councils.	March 2011	Increased accuracy of stored information and ease of use. Decreased costs and increased security.	Trevor Kyle Nicola McCall		N/A
5.22	Consider the use of mobile technologies such as tablets/notebooks initially for Building Control.	December 2009	To ensure a more cost effective service and all for more inspections on site.	Trevor Kyle		7031 - £8,000
5.23	Consider promoting the building control service via the Council website.	March 2011	Increased public awareness of all the services available to ensure works progress quickly and efficiently.	Trevor Kyle		3001 - see previous

Action Number	Action	Target Date	How will we measure success?	Lead Officer	Progress Report Dates	Costs and Financial Code
<b>Objective 5.3 - Increase customer engagement in planning and satisfaction with services</b>						
5.31	Customer Satisfaction Surveys to be completed on behalf of both Environmental Health and Building Control.	March 2011	Customer feedback information to help inform service improvements.	Trevor Kyle		N/A
Action Number	Action	Target Date	How will we measure success?	Lead Officer	Progress Report Dates	Costs and Financial Code
<b>STEWARDSHIP</b>						
<b>Objective 6.1 - Empower staff and Elected Members to maximize their potential and ability</b>						
6.11	Training Needs Analysis and Action Plan for Department	March 2011	Increased skills available within the Department. Compliance with CPD requirements. Increased staff satisfaction/morale.	Nicola McCall Trevor Kyle		N/A
<b>Objective 6.2 - Establish effective Corporate Governance systems in order to manage and deliver our functions in an open, honest and accountable manner</b>						
6.21	Minimise Departmental risk.	Ongoing	Quarterly Review of Departmental Risk Register	Alex Kinghorn		N/A
<b>Objective 6.3 - Develop effective partnerships with other organizations</b>						
6.31	Engage with partners to promote and implement the NI Investing for Health Strategy and reduce health inequalities within the Borough.	March 2011	Reduction of health inequalities: <ul style="list-style-type: none"> <li>▪ Reduction in families in fuel poverty</li> <li>▪ Reduced obesity levels</li> <li>▪ Reduced levels of coronary heart disease</li> </ul>	Nicola McCall		2111 - see previous

6.32	Engage with partners to help reduce anti-social behaviour within the Borough.	March 2011	Reduction in anti social behaviour complaints received Increase customer satisfaction	Nicola McCall		N/A
6.33	Contribute to Council's efforts to establish Community Planning within the Borough	Ongoing	Participation in work of the Community Planning Management Team Report to Community Planning Committee as required	Nicola McCall		N/A
<b>Objective 6.4 - Ensure good communication with the ratepayers, visitors and staff</b>						
6.41	Customer Satisfaction Surveys to be completed on behalf of both Environmental Health and Building Control.	March 2011	Customer feedback information to help inform service improvements.	Nicola McCall Trevor Kyle		N/A
6.42	Provision of information to ratepayers, customers and visitors	Ongoing	Use web site facilities to highlight services and request feedback Publication of Health and Safety at Work newsletter for local businesses twice per year Participation in local events such as health fairs etc.	Nicola McCall Trevor Kyle		N/A

## 6. **RISK MANAGEMENT**

The Department maintains a Risk Register on an ongoing basis. The table below summarises the key risks and our approach to mitigating those risks.

Risk No.	Description of Risk	Likelihood of Risk	Impact of Risk	Mitigating Action	Target Date	"RAG"	Owner
3	Loss of funding from external bodies	2	3	If grant cut/removed service reprioritised as far as possible Lobbying Ministers etc.	Ongoing	A	A Kinghorn
4	Litigation due to incorrect/inappropriate advice/activity by officers	1	1	Ballymena Borough Council Indemnity Insurance cover. Employment of fully qualified Environmental Health Officers/Building Control Officers. Training/supervision of staff to ensure competence, accuracy of guidance provided and appropriateness of action. Use of standard operating policies and procedures to ensure consistency.	Ongoing	G	N McCall T Kyle

Risk No.	Description of Risk	Likelihood of Risk	Impact of Risk	Mitigating Action	Target Date	"RAG"	Owner
6	Failure to prevent assault/abduction of vulnerable lone workers	2	1	Environmental Health Officers have had Personal Safety Training. Personal Safety Training for Surveyors placed on Training Needs Analysis. After hours work of contentious nature carried out in pairs. All field staff issued with mobile phones. Routine inspections, after hours, Officers give expected finish time and report back to senior officer when complete. If no contact senior officer makes contact.	Ongoing	G	A Kinghorn
7	Loss of key people with resultant lack of cover through inexperienced and/or unskilled staff	3	3	Ensure more than one Officer familiar with ongoing highly specialised work. Utilise specialist Officers from Northern Group Systems and/or Group Building Control.	Ongoing	A	A Kinghorn

**R** RED  
**A** AMBER  
**G** GREEN

## 7. **DEPARTMENTAL EQUALITY OBJECTIVES**

This department will strive to ensure that all staff and customers are treated in a fair and equitable manner in accordance with equality legislation and corporate objectives.

**8. DEPARTMENTAL HEALTH AND SAFETY OBJECTIVES**

To ensure all departmental staff are aware of both corporate Health and Safety guidance and specific function related guidance produced by the Environmental Services Department. Induction and refresher training is available for all staff within the department.

Departmental guidance is reviewed on a regular basis.

**APPENDIX 1**

**LIST OF LOCAL QUALITY OF LIFE INDICATORS**

**PEOPLE AND PLACE**

1. Priorities for improvement in the local area, as defined by local residents.

**COMMUNITY COHESION AND INVOLVEMENT**

2. The percentage of residents who think that people being attacked because of their skin colour, ethnic origin or religion is a very big or fairly big problem in their local area.
3. The percentage of residents who think that for their local area, over the past three years, community activities have got better or stayed the same.
4. Election turnout.

**COMMUNITY SAFETY**

5. The percentage of residents surveyed who said they feel 'fairly safe' or 'very safe' outside
  - a) during the day;
  - b) after dark.

6.
  - a) Domestic burglaries per 1,000 households.
  - b) Violent offences committed per 1,000 population.
  - c) Theft of a vehicle per 1,000 population.
  - d) Sexual offences per 1,000 population.
  
7. The percentage of residents who think that
  - a) vandalism, graffiti and other deliberate damage to property or vehicles;
  - b) people using or dealing drugs; and
  - c) people being rowdy or drunk in public places is a very big or fairly big problem in their local area.
  
8. The number of
  - a) pedestrian and;
  - b) cyclist
  - c) road accident casualties per 100,000 population.

## **CULTURE AND LEISURE**

9. The percentage of the population within 20 minutes travel time (urban - walking, rural - by car) of different sports facility types.
  
10. The percentage of residents who think that for their local area, over the past three years the following have got better or stayed the same
  - a) activities for teenagers;
  - b) cultural facilities (for example, cinemas, museums);
  - c) facilities for young children;
  - d) sport and leisure facilities; and
  - e) parks and open spaces.

## **ECONOMIC WELL-BEING**

11. The percentage of the working-age population that is in employment.
12. a) The number of Job Seekers Allowance claimants as a percentage of the resident working age population and;  
b) percentage of these who have been out of work for more than a year.
13. a) The total number of VAT registered businesses in the area at the end of the year.  
b) The percentage change in the number of VAT registered businesses.
14. Job density (number of jobs filled to working age population).
15. The proportion of the population living in the most deprived super output areas in the country.
16. The percentage of the population of working age that is claiming key benefits.
17. The percentage of a) children and; b) population over 60 that live in households that are income deprived.

## **EDUCATION AND LIFE-LONG LEARNING**

18. The percentage of half days missed due to total absence in  
a) primary and;  
b) secondary schools maintained by the local education authority.
19. The proportion of young people (16-24 year olds) in full-time education or employment.
20. The proportion of working-age population qualified to a) NVQ2 or equivalent and; b) NVQ4 or equivalent.
21. The percentage of 15-year-old pupils in schools maintained by the local authority achieving five or more GCSEs at grades A\*-C or equivalent.

## ENVIRONMENT

22. The proportion of developed land that is derelict.
23. The proportion of relevant land and highways that is assessed as having combined deposits of litter and detritus.
24. Levels of key air pollutants.
25. Carbon dioxide emissions by sector and per capita emissions.
26. Average annual domestic consumption of gas and electricity (kwh).
27. Daily domestic water use (per capita consumption).
28. The percentage of river length assessed as
  - a) good biological quality; and
  - b) good chemical quality.
29. The volume of household waste collected and the proportion recycled.
  - a) The percentage area of land designated as sites of special scientific interest (SSSI) within the local authority area in favourable condition; and
  - b) the area of land designated as a local nature reserve per 1,000 population.

## **HEALTH AND SOCIAL WELL-BEING**

31. Age standardised mortality rates for
  - a) all cancers;
  - b) circulatory diseases; and
  - c) respiratory diseases.
32. Infant mortality.
33. Life expectancy at birth (male and female).
34. The percentage of households with one or more person with a limiting long-term illness.
35. Teenage pregnancy, conceptions under 18 years, per 1,000 females aged 15-17.

## **HOUSING**

36. The total number of new housing completions.
37. Affordable dwellings completed as a percentage of all new housing completions.
38. Household accommodation without central heating.
39. The percentage of residents who think that people sleeping rough on the streets or in other public places is a very big or fairly big problem in their local area.
40. The percentage of all housing that is unfit.
41. House price to income ratio.

## **TRANSPORT AND ACCESS**

42. The percentage of the resident population who travel to work
  - a) by private motor vehicle;
  - b) by public transport;
  - c) on foot or cycle.
  
43. The percentage of the resident population travelling over 20 km to work.
  
44. The percentage of residents who think that for their local area, over the past three years, that
  - a) public transport has got better or stayed the same;
  - b) the level of traffic congestion has got better or stayed the same.
  
45. Estimated traffic flows for all vehicle types (million vehicle km).

## **OTHER INDICATORS**

The indicators below cover important quality of life areas. Unfortunately, there are no guaranteed national data sources at present to provide comparable data for every local authority area. Nevertheless, we have listed them below as we are confident that the indicators themselves are robust and that a national source is likely to become available in the next few years:

- The percentage of people surveyed who feel that their local area is a place where people from different backgrounds get on well together.
- The percentage of people surveyed who feel they can influence decisions affecting their local area.
- Percentage of people surveyed finding it easy to access key local services.
- The number of childcare places.