



Comhairle Ceantair
Lár Uladh
Mid Ulster
District Council

Environmental 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

Environmental Services is part of the Environment and Property Department and is responsible for contributing to the improvement of the local environment through the provision of all waste management and cleansing related services. Expenditure on Environmental Services accounts for around one third of the Councils total annual budget.

The facilities currently used in the delivery of the Environmental Services are as follows:

- *Cookstown Depot*
- *Dungannon Depot*
- *Magherafelt Depot*

- *Ballymacombs Recycling Centre*
- *Castledawson Recycling Centre*
- *Clogher Recycling Centre*
- *Coalisland Recycling Centre*
- *Cookstown Recycling Centre*
- *Draperstown Recycling Centre*
- *Drumcoo Recycling Centre*
- *Fivemiletown Recycling Centre*
- *Maghera Recycling Centre*
- *Magherafelt Recycling Centre*
- *Moneymore Recycling Centre*
- *Tullyvar Recycling Centre*

- *Ballymacombs Landfill Site*
- *Magheraglass Landfill Site/Waste Transfer Station*
- *Tullyvar Landfill Site/Waste Transfer Station*

1.2 Responsibilities

Environmental Services is responsible for the following functions/activities:

- *Refuse and Recycling kerbside collections (domestic and commercial)*
- *Provision of Recycling Centres*
- *Waste Transfer Facilities*
- *Landfill Site Management*
- *Delivery of waste related capital projects*
- *Waste recycling, treatment and processing*
- *Street and road cleansing*
- *Removal of fly tipping and abandoned vehicles*
- *Management of Landfill Community Funding Scheme*
- *Environmental Education and Awareness*

1.3 Customers & Stakeholders

Customers & Stakeholders
• All householders
• Commercial/trade customers
• Councillors/MLAs
• Local community groups/schools
• Central Government Departments
• Trade Union representatives
• Health and Safety Executive
• Other Council departments/staff

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). With regard to the Council's 2017/18 Corporate Improvement Objective to "help manage our waste and environment by reducing the amount of waste sent to landfill" during the year the Council maintained its position as the top performing local authority in Northern Ireland by achieving the highest household waste recycling rate of all eleven Councils and by further exceeding the 50% EU target set for 2020. The Council was also a top performer in street cleansing as evidenced by the results of the Annual Northern Ireland Cleanliness Survey carried out by Keep Northern Ireland Beautiful in 2017/18.

2017/18 Performance Overview
• Achieved a household waste recycling and composting rate of over 51%
• Utilised under 60% of our annual NI Landfill Allowance Scheme (NILAS) allocation
• Restricted the percentage of household waste landfilled to under 35% (of the total)
• Completion of phase three interim capping capital works at Tullyvar landfill site
• Obtained approval and started construction on Drumcoo waste transfer station
• Completed refuse collection route optimisation project within Magherafelt area
• Delivered comprehensive food waste and dry recycling communication schemes
• Implemented new (winter) opening hours at all Household Waste Recycling Centres
• Reviewed and reduced number of approved second bin collections across the district
• Awarded new contracts for processing of kerbside dry recyclables and bio wastes
• Participated in Northern Ireland wide Waste Compositional Analysis Study
• Introduced online application to allow mobile reporting of litter, fly tipping etc.
• Completed an Outline Business Case (OBC) for a Materials Recovery Facility (MRF)
• Achieved satisfactory ratings in Waste Management and Street Cleansing audits
• Obtained the highest litter LEAMS score in the KNIB 2017/18 Annual Litter Survey

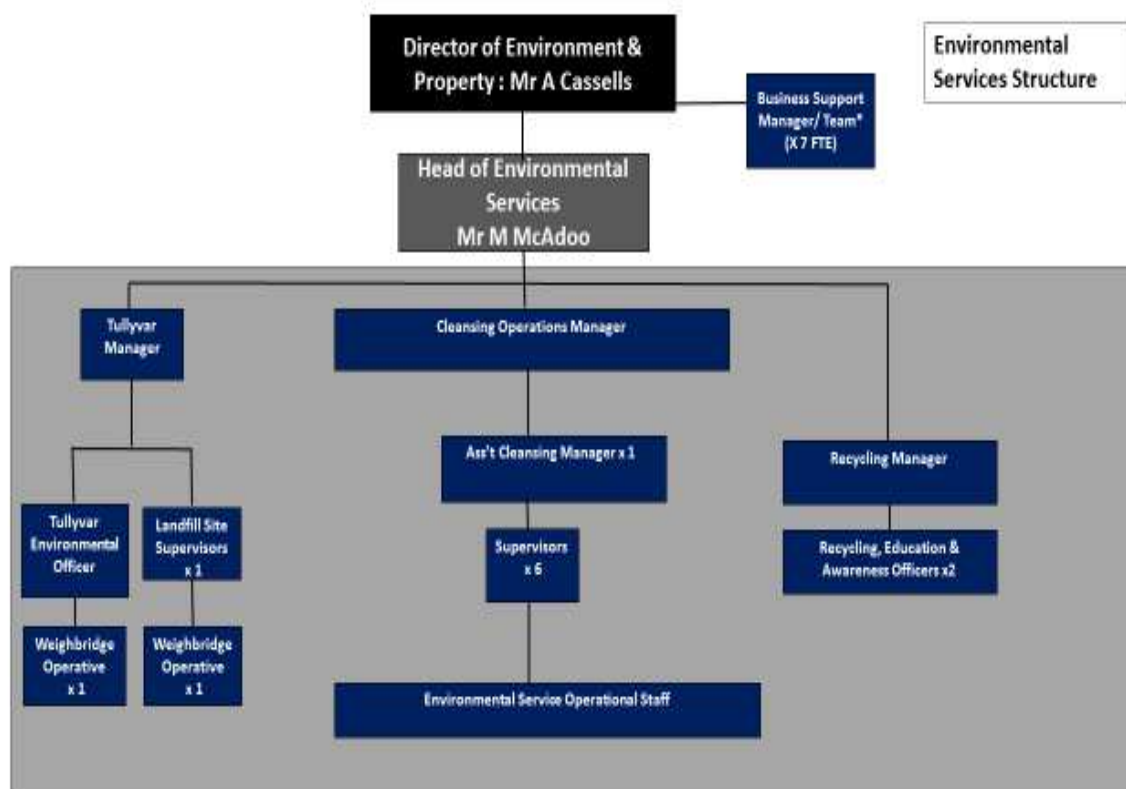
2.0 SERVICE WORKPLAN 2018/19

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	£
Waste Recycling, Treatment and Processing	£4.9m
Refuse and Recycling Collection	£2.4m
Street and other Cleansing	£1.7m
Landfill Sites/Refuse Disposal	£1.3m
Recycling Centres	£0.7m
Environmental Education/Awareness	£0.2m
Net Budget for 2018-19	£11.2m

2.2 Staffing Complement - 2018/19



Staffing	No. of Staff
Head of Service	1
Managers	3
Supervisors/Officers	10
Remaining Team	183
Total	197

2.3 SERVICE WORK PLAN

Link to Community Plan Theme:	Corporate Plan Theme						
<i>CMP 2.2 Infrastructure - We increasingly value our environment & enhance it</i>	<i>CRP 3.6 Sustaining our Environment - Reducing our dependency on landfill by increasing recycling, reusing and recovering energy from Council collected waste</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 recycle/compost at least 52% of our household waste	Quarterly returns (WasteDataFlow)	51.% achieved in 2016/17	At least 38,000 tonnes of household waste recycled or composted by 31 st March 2019	<ul style="list-style-type: none"> • Collections of kerbside recyclable and compostable waste every two weeks • Operation of Recycling Centres • Delivery of Recycling Environmental Education programme/activities • Management of Waste/Recycling Contracts 	April 18 – March 19	MMcA	

Link to Community Plan Theme:	Corporate Plan Theme						
<i>CMP 2.2 Infrastructure - We increasingly value our environment & enhance it for our children</i>	<i>CRP 3.6 Sustaining our Environment - Reducing our dependency on landfill by increasing recycling, reusing and recovering energy from Council collected waste</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 ensure that our Northern Ireland Landfill Allowance Scheme (NILAS) annual allocation is not exceeded	Quarterly returns (WasteDataFlow)	73.4% of annual allowance used in 2016/17 by the landfilling of 14,846 tonnes of BMW (Biodegradable Municipal Waste)	To landfill no more than 18,032 tonnes of BMW (Biodegradable Municipal Waste) by 31 st Mar 2019	<ul style="list-style-type: none"> • Collections of kerbside recyclable and compostable waste every two weeks • Operation of Recycling Centres • Delivery of Recycling Environmental Education programme/activities • Management of Waste/Recycling Contracts 	April 18 - March 19	MMcA	

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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 restrict the amount of household waste landfilled to no more than 30% of the total	Quarterly returns (WasteDataFlow)	26,514 tonnes of household waste landfilled (36.13%) in 2016/17	To landfill no more than 25,000 tonnes of our household waste by 31 st Mar 2019	<ul style="list-style-type: none"> • Collections of kerbside recyclable and compostable waste every two weeks • Operation of Recycling Centres • Delivery of Recycling Environmental Education programme/activities • Management of Waste/Recycling Contracts 	April 18 – March 19	MMcA	

Link to Community Plan Theme:	Corporate Plan Theme						
<i>CMP 2.1 Infrastructure - We are better connected through appropriate</i>	<i>CRP 2.2 Creating Growth - Delivery of a rolling capital investment and improvement programme</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 complete the capital project for construction of a new waste transfer station at Drumcoo	Regular project risk reduction meetings on site Budget delivered on time and within budget	Construction work commenced in Feb 2018 with a 26 week programme	Facility to be operational in September 2018	<ul style="list-style-type: none"> • Construction work complete • Facility commissioning complete • Transfer station operational 	July 18 Aug 18 Sept 18	MMcA	

Link to Community Plan Theme:	Corporate Plan Theme						
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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 complete capital project/works necessary for the final closure/capping of Magheraglass landfill	Regular project risk reduction meetings on site Project delivered on time and within budget	Landfill site closed in May 2017 and regrading works undertaken in preparation for final capping	Remainder of landfill site to be fully capped by October 2018	<ul style="list-style-type: none"> • Issue invitation to tender • Obtain Council approval to award contract • Commence works on site • Completion of works on site 	May 18 June 18 July 18 Oct 18	MMcA	

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
To provide a community woodland and integrated wetlands at Ballymacombs landfill	Number of trees/ area planted Number of local schools involved Amount of funding claimed	Landfill site awaiting final capping in 2019/20	Community woodland and integrated wetlands both in place by November 2018	<ul style="list-style-type: none"> • Completion of community woodland • Completion of integrated wetlands for treatment of leachate generated on site 	May 18 Nov 18	MMcA	

Link to Community Plan Theme:	Corporate Plan Theme						
<i>CMP 4.2 Health & Wellbeing - We have better availability to the</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 identify further efficiencies and increase income within the refuse collection service	Number of bulky collections Number of assisted lifts	3000 No. existing bulky collections pa 500 No. existing assisted lifts	1500 No. paid for bulky collections 10% reduction in assisted lifts for 2018/19 year	<ul style="list-style-type: none"> Introduce charge for bulky collections Complete review of all existing assisted refuse collections provided in the district 	Apr 18 Aug 18	MMcA	

Link to Community Plan Theme:	Corporate Plan Theme						
<i>CMP 2.2 Infrastructure - We increasingly value our environment & enhance it</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 reduce overtime costs via further harmonisation of service delivery for Recycling Centres and Street Cleansing	Number of hours Recycling Centres are open to public Number of hours worked in Street Cleansing over the weekends	£350,000 overtime for Recycling and Street Cleansing Centres in 2017/18	£35,000 reduction in overtime costs for 2018/19 year	<ul style="list-style-type: none"> Implement revised (summer) opening hours at all twelve Recycling Centres Introduce revised weekend street cleansing working arrangements subject to agreement with staff and Trade Unions 	Apr 18 Sept 18	MMcA	

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

Link to Community Plan Theme:		Corporate Plan Theme						
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Improvement Plan Objective	Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
					Key Actions	Dates	Owners	Outcome
2.0 To help manage our waste and environment by reducing the amount of waste going to landfill	To recycle/compost at least 52% of our household waste	Quarterly returns (WasteData Flow)	51.% achieved in 2016/17	At least 38,000 tonnes of household waste recycled or composted by 31 st March 2019	<ul style="list-style-type: none"> Collections of kerbside recyclable and compostable waste every two weeks Operation of Recycling Centres Delivery of Recycling Environmental Education programme/activities Management of Waste/Recycling Contracts 	April 18 – March 19	MMcA	

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					Key Actions	Dates	Owners	Outcome
2.0 To help manage our waste and environment by reducing the amount of waste going to landfill	To complete capital project/works necessary for the final closure and capping of Magheraglass landfill	Regular project risk reduction meetings on site Project delivered on time and within budget	Landfill site closed in May 2017 and regrading works undertaken in preparation for final capping	Remainder of landfill site to be fully capped by October 2018	<ul style="list-style-type: none"> • Issue invitation to tender • Council approval to award contract • Commence works on site • Completion of works on site 	May 18 June 18 July 18 Oct 18	MMcA	

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.

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)

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.	Failure to meet statutory landfill diversion and recycling targets e.g. NILAS penalties, EU infraction fines etc.	6	Statutory quarterly reporting of recycling and landfill diversion performance to NIEA via the online Waste Data Flow system (confirms NILAS target and 2020 statutory 50% recycling target achieved during 2016/17) New contracts in place (effective from 1st January 2018) for the processing of kerbside collected recyclable and compostable waste across Mid Ulster Network of Recycling Centres (12 No.) and Waste Transfer Stations (3 No.) in operation across Mid Ulster Annual Recycling and Environmental Education Programme delivered across local schools, community groups etc.
2.	Environmental pollution incident as a result of managing three landfill sites e.g. from leachate, landfill gas etc.	6	Environmental monitoring and reporting contractual arrangements in place with appropriately qualified firms Environmental pollution insurance cover in place Landfill gas collection systems in place at all three sites (for production of energy) Secure/bunded storage lagoons/tanks used for collection of leachate Technically competent (COTC qualified) staff employed on site.
3.	Fraud, bribery or theft	6	Monitoring of online CCTV at facilities and vehicle tracking Reduce/eliminate cash handling on site via installation of pre-payment system at three main Recycling Centres

4.	Failure to deliver waste related capital projects on time and within budget e.g. Dungannon Waste Transfer Station	8	Utilisation of suitably qualified and experienced consultants to assist with project delivery Regular risk reduction meetings held on site
5.	Inadequate Health and Safety systems and processes in place leading to injury to employee or member of the public	8	Health and Safety risk assessments in place for all activities Range of statutory health and safety training provided for all operatives and drivers
6.	Legal/procurement challenge in relation to the award of a major service contract e.g. treatment of residual waste	10	Undertake regular procurement training/briefings Participate in Local/Central government sub group for waste procurement and contract management Access legal advice and guidance in a timely manner