



Comhairle Ceantair
Lár Uladh
Mid Ulster
District Council

Environmental Services

SERVICE PLAN - 2019 / 20

Date

Consulted within staff team

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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/Waste Transfer Station*
- *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*

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/Aftercare*
- *Delivery of waste related capital projects*
- *Waste recycling, treatment and processing*
- *Bulky waste collections*
- *Removal of fly tipping and abandoned vehicles*
- *Street and road cleansing*
- *Environmental Education and Awareness*

1.3 Customers & Stakeholders

Customers & Stakeholders
• All householders
• Commercial/trade customers
• Elected representatives i.e. Councillors/MLAs/MPs
• Local community groups/schools
• Housing/resident associations
• Central Government Departments e.g. DAERA/NIEA
• Northern Ireland Housing Executive
• Trade Union representatives
• Health and Safety Executive
• Other Council departments/staff

1.4 Performance Overview in 2018/19

The following table provides a progress summary and the impact made by last years' Service Plan (2018-19). With regard to the Council's 2018-19 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.

2018/19 Performance Overview: (objectives from 2018/19 SIP in bold)	End of Year Progress Status: Completed/Commenced/Other
• To recycle/compost at least 52% of our household waste	Completed – achieved a household waste recycling rate of over 52%
• To ensure that our Northern Ireland Landfill Allowance Scheme (NILAS) annual allocation is not exceeded	Completed – less than 40% of annual NILAS allocation utilised during the year
• To restrict the amount of household waste landfilled to no more than 30% of the total	Completed – less than 30% of total household waste arisings landfilled
• To complete capital project/works for construction of a new waste transfer station at Drumcoo, Dungannon	Completed – new facility completed, licensed, staffed and operational October 2018 (within budget of £1.8m)
• To complete capital project/works for the final closure/capping of Magheraglass landfill site, Cookstown	Completed – site closure/capping works finished in March 2019 (within budget of £700k)
• To create a community woodland at Ballymacombs landfill, Bellaghy	Completed – tree planting (funded to value of £23k) undertaken in May 2018

<ul style="list-style-type: none"> • To identify further efficiencies and increase income within the refuse collection service 	Completed – charge for bulky waste collections introduced and review of assisted refuse collections carried out
<ul style="list-style-type: none"> • To reduce overtime costs via further harmonisation of service delivery for Recycling Centres and Street Cleansing 	Completed – implemented revised opening hours at all Recycling Centres Commenced – review of weekend Street Cleansing overtime ongoing
<ul style="list-style-type: none"> • To carry out safety works and other improvements at 6 No Recycling Centres 	Completed – improvement/works at 6 No sites (at a total cost of £215k)
<ul style="list-style-type: none"> • To introduce a prepayment/online system for the disposal of commercial waste at 3 main Recycling Centres 	Completed – prepayment (swipe card) system introduced in June 2018 with online payment facility in March 2019
<ul style="list-style-type: none"> • To award a new medium term contract for the processing of residual waste arisings across Mid Ulster 	Completed – new contract commenced with Regen Waste in July 2018 (min total value of £25m over 5 + 2 years)
<ul style="list-style-type: none"> • To secure funding to support the delivery of waste management services/projects 	Completed - external funding of £150k successfully applied for during the year
<ul style="list-style-type: none"> • To apply for Ambassador status under the Waste Industry Safety and Health Northern Ireland (WISHNI) Forum 	Completed – WISHNI Ambassador status awarded in March 2019

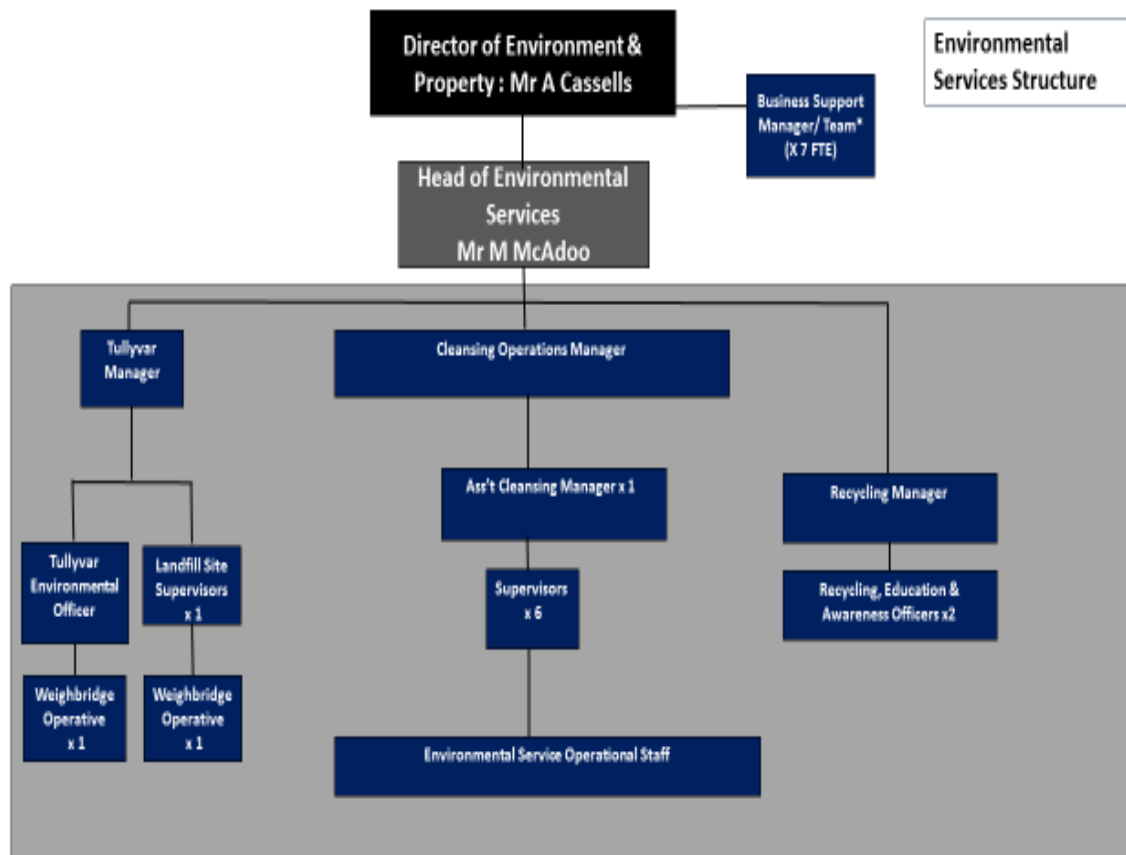
2.0 SERVICE WORKPLAN 2019/20

The following tables confirm the resources, financial and people, which the Service has access to throughout 2019-20 to deliver its actions, activities and core business.

2.1 Budget 2019/20

Service Budget Headings	£
Waste Recycling, Treatment and Processing	£5.9m
Refuse and Recycling Collection	£2.4m
Street and other Cleansing	£1.7m
Recycling Centres	£0.7m
Landfill Sites	£0.4m
Environmental Education/Awareness	£0.2m
Budget for 2019-20	£11.3m

2.2 Staffing Complement - 2019/20



Staffing		No. of Staff
Head of Service		1
Managers		3
Officers/Supervisors		10
Drivers		60
Attendants		30
Operatives		110
Total		214

SERVICE WORK PLAN

2.3 Service Work Plan - 2019/20

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 55% of our household waste	Quarterly returns (WasteDataFlow) Quarterly/annual Waste Statistics NIEA Reports	54% achieved in 2017/18	At least 40,000 tonnes of household waste recycled or composted by 31 st March 2020	<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 19 – March 20	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 utilise less than 50% of our (reduced) Northern Ireland Landfill Allowance Scheme (NILAS) annual tonnage/allocation	Quarterly returns (WasteDataFlow) Quarterly/annual Waste Statistics NIEA Reports	52.7% of annual allowance used in 2017/18 by the landfilling of 10,077 tonnes of BMW (Biodegradable Municipal Waste)	To landfill no more than 8,466 tonnes (50% of 16,932) of BMW (Biodegradable Municipal Waste) by 31 st Mar 2020	<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 19 - March 20	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 25% of the total	Quarterly returns (WasteDataFlow) Quarterly/annual Waste Statistics NIEA Reports	20,636 tonnes of household waste landfilled (28%) in 2017/18	To landfill no more than 17,500 tonnes of our household waste by 31 st Mar 2020	<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 19 – March 20	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 complete capital project contract/works necessary for the final closure/capping of Tullyvar landfill	Regular project risk reduction meetings on site Project delivered on time and within budget	Landfill site mothballed in Oct 2018 and regrading works undertaken in preparation for final capping	Remainder of landfill site to be fully capped by October 2019	<ul style="list-style-type: none"> Issue invitation to tender Obtain Council approval to award contract Commencement of works on site Completion of works on site 	May 19 June 19 July 19 Oct 19	MMcA	

Link to Community Plan Theme:	Corporate Plan Theme						
<i>CMP 4.1 Health & Wellbeing - We are better enabled to live longer</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
To obtain ISO 45001 health and safety accreditation for Drumcoo waste facility (Recycling Centre and Waste Transfer Site)	Site accreditation Reduction in site accidents/incidents	Internal audit completed Jan 19 External pre-audit completed Feb 19	To achieve full accreditation for waste facility by 31 st March 2020	<ul style="list-style-type: none"> Review observations and corrective actions of internal audit and external pre-audit Facilitate site visit by external auditor Address non-conformances and implement corrective actions in external audit 	May – June 19 Oct 19 Nov 19- Feb 20	MMcA	

Link to Community Plan Theme:	Corporate Plan Theme						
<i>CMP 2.2 Infrastructure - We increasingly value our environment & enhance it</i>	<i>CRP 3.6 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 review the Council Waste Management Plan (WMP) and revise the Council Waste Collection policy (WCP)	Equality screening and public consultation	Existing Joint Waste Management Plan (with two other local authorities) covers the period 2016 to 2020.	Reviewed Waste Management Plan determined by DAERA and revised Waste Collection Policy approved by Council by 31 st December 2019.	<ul style="list-style-type: none"> Procurement of consultancy support to assist with production of WMP Equality screening of revised WCP Council approval for revised WCP Public consultation on draft WMP DAERA determination on final WMP Council approval for final WMP 	June 19 Aug 19 Sept 19 Oct 19 Nov 19 Dec 19	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 2019/20, 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, which contains the council's strategic direction and main priorities.

The Council will focus on the following improvement objectives for 2019 to 2020:

- 1. To assist the growth of the local economy by increasing the number of visitors to our district.*
- 2. To improve the average processing time of Local Planning Applications (New).*
- 3. To improve the accessibility of our services by increasing the number available online.*
- 4. 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 2019- 2020) 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						
<i>CMP 4.2 Health & Wellbeing - We have better availability to the right service, in the right place at the right time.</i>		<i>CRP 1.2 Delivering for Our People - Increase Access to services and customer experiences across the district</i>						
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
3.0 To improve the accessibility of our services by increasing the number available online	To increase the number of online payments for Environmental Services (bulky household waste collections and commercial waste disposal at Recycling Centres) by 31 st March 2020	Quarterly monitoring of statistics	Currently 55% of payments for bulky collections made online. New online payments for commercial waste at Recycling Centres introduced March 2019	Increase proportion of online bulky collections payments made to 70% of total. Increase online number of prepayments for commercial waste disposal at Recycling Centres to 50% of transactions	<ul style="list-style-type: none"> Update Council webpage information Issue letter to all existing commercial customers of Recycling Centres Issue push notification/reminder to all users of Bin Ovation App 	Apr 19 May 19 June 19	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)

3.4 Equality

The council is committed to fulfilling its obligations under Section 75 of the Northern Ireland Act 1998. This commitment is demonstrated by allocating the appropriate time, people and resources to fulfil our equality duties. The Equality Scheme commits us to implementing our duties effectively and in a timely way alongside implementing this Service Plan. Without impacting upon our obligations, when carrying out our equality duties we will also take into account the desirability of promoting good relations between people of different religious belief, political opinion or racial group. We are also required to take into account the need to promote positive attitudes towards people with a disability and encourage the participation of people with a disability in public life. Mid Ulster District Council are committed to fulfilling our disability duties and we set out how we intend to do this in our disability action plan.

This table illustrates the risks identified to deliver the Services business in 2019-20.

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	<p>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 2018/19)</p> <p>New contracts in place for the processing of various waste streams e.g. timber, road sweepings etc.</p> <p>Network of Recycling Centres (12 No.) and Waste Transfer Stations (3 No.) in operation across district</p> <p>Annual Recycling and Environmental Education Programme delivered across local schools, community groups etc including new “Recycling Hero” campaign.</p>
2.	Environmental pollution incident as a result of managing three landfill sites e.g. from leachate, landfill gas etc.	6	<p>New contract for environmental monitoring at all three sites awarded to consultants in September 2018</p> <p>Environmental pollution insurance cover in place</p> <p>Landfill gas collection systems in place at all three sites (for flaring and/or production of electricity)</p>

			<p>Progressive capping/closure of landfill sites (Magheraglass landfill site final closure in 2018/19)</p> <p>Technically competent staff on site – gained new Operator Competence Certification during 2018/19.</p>
3.	Fraud, bribery or theft	6	<p>Monitoring of online CCTV at waste management facilities and on vehicle cameras systems as required.</p> <p>Introduction of pre payment system at three main Recycling Centres for disposal of commercial waste to reduce/eliminate cash handling on site</p>
4.	Failure to deliver waste related capital projects on time and within budget	9	<p>Utilisation of suitably qualified and experienced consultants to assist with project delivery</p> <p>Regular risk reduction meetings held on site</p>
5.	Inadequate Health and Safety systems and processes in place leading to injury to employee or member of the public	9	<p>Health and Safety risk assessments in place for all activities including refuse route risk assessments</p> <p>Range of statutory and other health and safety training provided for all operatives and drivers</p>
6.	Legal/procurement challenge in relation to the award of a major contract	9	<p>Undertake regular procurement training/briefings</p> <p>Access legal advice and guidance in a timely manner</p>