



Comhairle Ceantair  
**Lár Uladh**  
**Mid Ulster**  
District Council

# ***ENVIRONMENT DIRECTORATE***

**DEPARTMENTAL SERVICE  
PLAN - 2023 / 2024**

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## **1.0 OVERALL PURPOSE AND SCOPE OF THE DEPARTMENT**

### **1.1 Purpose and Scope of the Department**

The Environment Directorate is responsible for contributing to the improvement of the local environment through the provision of all waste management, cleansing and grounds maintenance services. Expenditure on Environmental Services accounts for about one third of the Council Budget. The Directorate is also responsible for Assets Development, Building Control & Licensing, Capital Planning & Strategic Projects, Corporate Health and Safety/Emergency Planning. The Directorate is also responsible for delivery of the Capital Programme for the Council.

### **1.2 Responsibilities**

The Environment Directorate is specifically responsible for the following services:

- 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
- Grounds maintenance
- Provision of Cemeteries
- Building maintenance and repair services of Council properties
- Compliance activities to ensure works and services enable Council to meet statutory and regulatory requirements in relation to its Building and Assets
- Management, maintenance, replacement and disposal of the Council's fleet
- Management, development and performance monitoring of Council's Off Street Car Parks
- Front end service delivery of key amenities including Public Toilets
- Assessment of Building Control plans and assessment of building works in progress to ensure as is reasonably practicable, Building Regulations are not contravened.
- The administration of Property Certificates, Street Naming and Property Numbering for all new streets, The Dual Language Signage Policy.
- The inspection of Dangerous Structures in accordance with "The Public Health Acts Amendment Act 1907 – Section 30
- The enforcement of The Energy Performance of Buildings Regulations to ensure the production of Energy Performance Certificates, Display Energy Certificates and Air Conditioning Certificates.

- The Licensing of Places of Entertainment, Premises for the storage of Petroleum, Cinemas, Venues for Civil Marriages and Civil Partnerships in accordance with the relevant legislation.
- Corporate Health and Safety/Emergency Planning
- Capital Construction Delivery
- Bus Shelters & Signage
- Sustainability & Biodiversity

### **1.3 Customers & Stakeholders**

- Council (Officers, Elected Members, SMT, SLT, Internal Client Services)
- MLAs/MPs
- Funding Bodies (e.g. DAERA, NIEA, DfC, EA, SEUPB, LCF, Sport NI, SIF, MSW, LUF)
- Members of the General Public / ratepayers
- External Agencies, including Central Government and District Council Working Groups (e.g. Transport NI, DfI Roads, NIW, NIE, BT, NIEA, LPS, SGN, PSNI, NIFRS, NIHE, LPS, HSE, WISHNI, PHA, Mid Ulster Disability Forum, Sport NI, NI Council Waste Forum, NI Technical Advisors Group, NI Council Grounds and Parks Forum, NILGA, NI amenity Council, NI Sustainable Development Forum, Local Government Climate Action Network, Fairtrade Foundations, Energy Managers Forum, TAG NI, Logistics UK, ROSCPG, LASAN, BCNI, Licensing Forum etc.)
- Accreditation Bodies (e.g. OHSAS 45001)
- Trade Union representatives
- Community Groups, residents associations, schools etc.
- Environmental NGO's (e.g. The Conservation Volunteers, Sustainable NI, NIEL, Woodlands Trust, Groundwork NI, Ulster Wildlife, RSPB, BTO, BRT)
- Local Businesses, commercial/trade customers, service providers, utility providers, ICT Consultants / Contractors, Architects, Agents, Engineers, Solicitors, Estate Agents etc.

#### 1.4 Performance Overview in 2022/23 (Retrospective Review)

2022/2023 Performance Response/ Overview (What we achieved- Measured Activities)	End of Year Progress Status: Activity was - Completed /Commenced/ Other
1. To develop and implement a new structure for Environmental Services	Completed
2. To recycle/compost at 60% of our household waste	Commenced (recycling rate impacted by industrial action)
3. To prepare a Council Sustainable Development and Climate Change Strategy	Commenced (first draft prepared)
4. To complete contract works for the extension and refurbishment of Magherafelt Recycling Centre and Waste Transfer Station	Completed
5. To undertake environmental regulatory compliance works at Coalisland Recycling Centre	Delayed (due to working group considerations)
6. To undertake further roll-out/phase of Refuse Collection Route Optimisation Project	Completed
7. To obtain ISO45001 accreditation for Cookstown and Moneymore Recycling Centres and Forthill Cemetery	Commenced
8. To review and revise the Council's statutory Waste Management Plan	Commenced
9. To progress project for joint Council Materials Sorting and Recycling Facility	Delayed (review/report completed)
10. To undertake health and safety enhancements/improvements at Council cemeteries	Completed
11. 90% of all domestic applications were responded to by BC within 21 days	Completed – 652 domestic full plan applications
12. 90% of all non-domestic applications were responded to by BC within 35 days	Completed – 163 non-domestic full plan applications
13. 90% of all amended plans submitted were responded to by BC within 14 days	Completed - 882 set of amended plans were submitted
14. Increase Building Notice and Regularisation online Applications to 50%	Completed - 76% were submitted online
15. Increase Property Certificate applications received online to 70%	Completed - 79% of Property Certificate were submitted online

16. Development of online facility for the submission of full plan applications	Completed
17. Corporate Health and Safety Service will Audit and Inspect 30 Council facilities, 20 revisits and update of 4 procedures on the basis of risk and produce Corrective Action Plans	Completed
18. Research the application and introduce a trial of alternative fuelled Vehicles/Diverse Plant into Council's Fleet	Completed – 4 electric vehicles introduced and continue to be monitored
19. Implement a GPS Mobile asset Tracking and Garage Management System	Tracking is substantially complete, and implementation of Garage Software is significantly advanced
20. Continued Implementation of Community led Public Convenience Provision (Year 2 of 3)	Ongoing – Community options being explored
21. Review of procedural guides for delivery of Capital Projects, reviewed in line with Service Improvement Workshop.	Completed
22. Delivery of Capital Projects as noted: Sustained progress has been made across the Capital Project Delivery as outlined in the Capital Programme 2020-2024 and further detailed in the various Activity sections as noted in table below.	<p>Projects completed during 2022-23 are detailed below indicating projects completed and costs.</p> <ul style="list-style-type: none"> <li>• 22 Projects completed at £10m. (10 Business and Communities (£5m), 12 Leisure project (£5m))</li> <li>• Value of ICT / survey ancillary costs was circa £900k for these projects</li> <li>• Currently Technical Services are responsible for management of 30 ICT teams with a total ICT fees value of circa £1.49m</li> </ul> <p>10 Projects are overlapping 2023/2024 to 22/23 year which are to complete</p>

	out construction phase by Q2 having total value of £1.73m
23. Activity has been made in the following work streams as detailed in link to CMP 2.2: regarding the Capital delivery programme for CRP 3.4 Sustaining our Environment- Develop & enhance parks, Play areas & open spaces to encourage Physical activity open the countryside in a sustainable manner to our community.	<p>Leisure:</p> <ul style="list-style-type: none"> <li>• 13 Leisure schemes completed to the value of approx. £1.25m</li> <li>• Active Travel (Clonoe, Coalisland, Maghera, English) - £0.27m</li> <li>• Ballyronan Wood - £126k</li> <li>• Ballysaggart Lough - £130k</li> <li>• Greenvale LC Repairs - £67k</li> <li>• Cot Lane Bridge repairs - £103k</li> <li>• Davagh Welfare Facilities - £26k</li> <li>• DDA access inclusion - £92k</li> <li>• Coalisland revitalisation- £166k</li> <li>• Inniscarn Forest Refurbishment - £235k</li> <li>• Pomeroy Car-park – £197k</li> <li>• Peace IV Shared Spaces - £ 276k</li> </ul>
24. Activity has been made in the following work streams as detailed in link to CMP 1.3: regarding the Capital delivery programme for CRP 3.3 Sustaining our Environment- Create and build a sense of civic pride in towns and villages across mid Ulster.	<p>Economic Development, Tourism and Strategic Projects:</p> <p>Maghera Public Realm – ICT team appointed to the value of circa £150k. RIBA Stage 3/4 Complete.</p>
25. Activity has been made in the following work streams as detailed in link to CMP 1.1: regarding the Capital delivery programme for CRP 1.2 Delivering for our People- Increase access to services and customers experience across the district in progression of Capital projects associated with Culture & Arts Programme	<p>Communities &amp; Place:</p> <ul style="list-style-type: none"> <li>• Burnavon Theatre upgrades - £35k</li> </ul>

<p>26. Activity has been made in the following work stream as detailed in link to CMP 4.2: regarding CRP 1.1 Delivering for our People- High performing services focussed on customer and value for money in regards to Bus Shelter and signage delivery.</p>	<p>Continued progress of the roll out of shelters throughout the district and review of internal council delivery process.</p>
<p>27. Activity has been made in the following work stream as detailed in link to CMP 5.2: regarding CRP 4.6 Building Unity – Promotion of minority languages in the district.</p>	<p>Procurement completed for framework signage supplier and work continues to roll out a Programme Dual language signage in 2022/23 to Council Assets and included in the Capital Project delivery. Contract review to take place Q2 of 2023-2024.</p>
<p>28. Obtained Satisfactory Assurance rating for External Auditor ( ASM ) in February 2018 for delivery of Capital Projects – recommendations were noted and are under consideration for implementation</p>	<ul style="list-style-type: none"> <li>• All items on audit have been addressed and being considered for implementation in Capital Delivery.</li> </ul>
<p>29. Internal audit carried out in Q4 2021-22 and awaiting report and recommendations.</p>	<p>Assisted in the internal Audit report by Moore and awaiting report / recommendations and assurance rating. Throughout the audit process has flagged up some internal refinements that we intend to progress in 2023-24</p>



It should be highlighted that during the course of 2022/23 the delivery of front line Environmental Services was impacted by seven weeks of industrial action (over three separate periods) during which time over half of the department’s operational employees were not available for work. Despite this a work plan was implemented which ensured the continued delivery of front line services including the provision of refuse/recycling collections and operation of all Recycling Centres across the district.

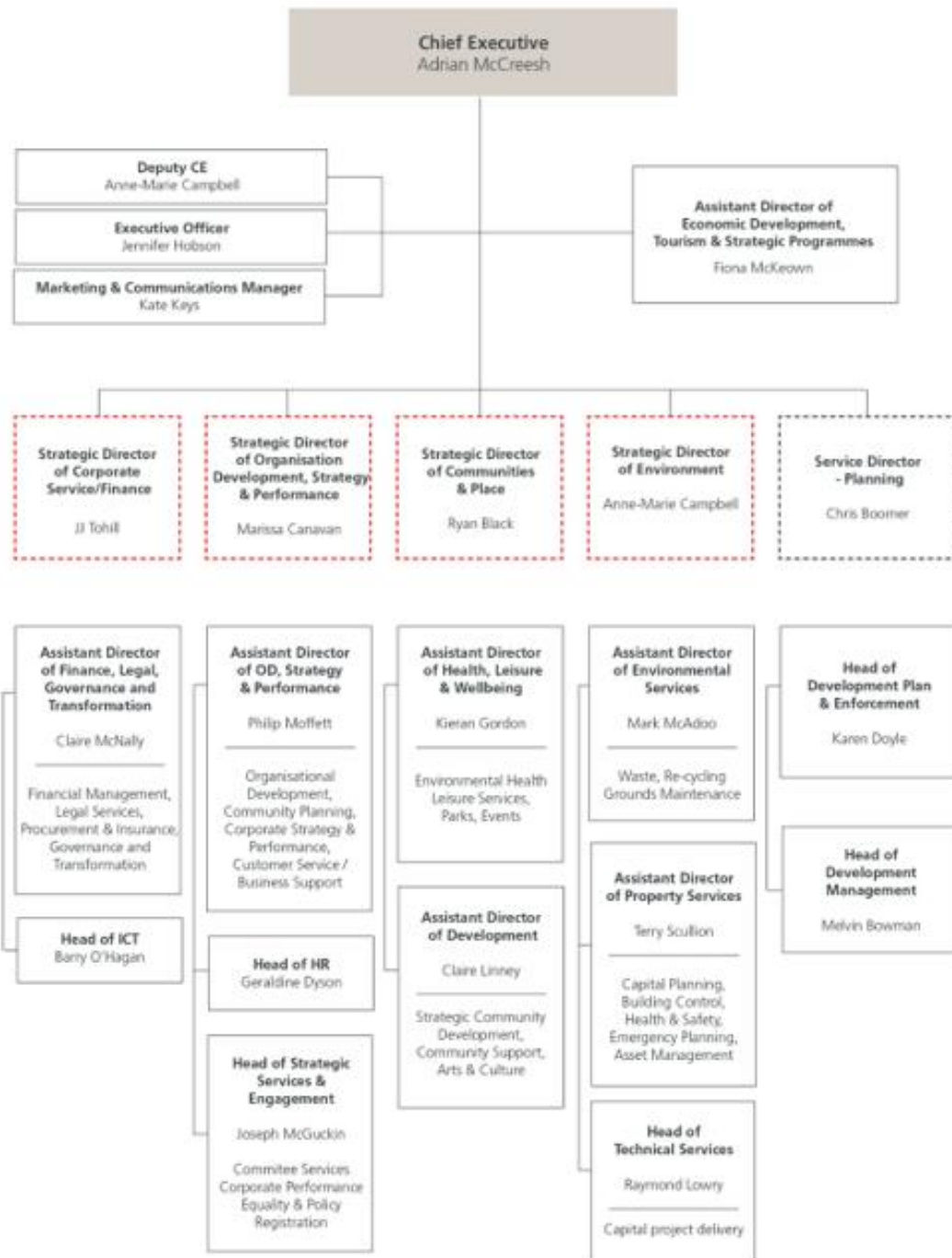
## 2.0 IMPROVING OUR SERVICES AND MANAGING PERFORMANCE - 2023/24

The following tables confirm the resources, financial and people, which the Department has access to throughout 2023-24 to deliver its actions, activities and core business.

### 2.1 Budget 2023/24

Budget Headings	£
Environmental Services	17,431,000
Property Services	6,624,543
Technical Services	390,107
Strategic Director	418,600
Gross Budget	24,864,250
Income	(2,218,580)
Net Budget for 2023-24	22,645,670

## 2.2 Departmental Services - Council Structure - 2023/24



<b>Staffing</b>	<b>No. of Staff</b>
Assistant Director	2
Head of Service	1
Managers	12
Officers	34
Remaining Team	296
<b>Total</b>	<b>345</b>
<i>(Excludes weekend &amp; Casual employees)</i>	
<i>(Excludes Business Support who will be included in OD Plan)</i>	

### **2.3 Service Work Plan - 2023/24**

This plan confirms the core activities and actions, which will form your Department (by Services) or Departmental Service Work Plan for 2023-24. This is a high-level capture of the Department and the Service activities/measures as well as some improvement undertakings which the services will focus on throughout 2023-2024. The Plan links to the Council's new 2020-2024 Corporate Plan priorities, Annual Corporate Improvement Plan Objectives, Statutory Indicators, Corporate Health Indicators and Mid Ulster Sustainable Community Plan themes & outcomes (aligned to the Programme for Government):

# SERVICES WORK PLAN 2023/24

Service Name: Environmental Services					
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.			Service Delivery: 2.2 We will invest in our people to create a customer-focused, purposeful, skilled, high performing, engaged, healthy and safe work space.		
Service Objective (What do we want to achieve?):	What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
<b>1. To enhance personal learning and development within Environmental Services</b>	Refuse Collection Street Cleansing Recycling Centres Grounds Maintenance Cemeteries Sustainability Biodiversity	Apr 2023 – Mar 2024	<b>Mark McAdoo/                      David                      Richardson</b>	Staff more engaged and supported to help realise organisational objectives and priorities.  Better developed and motivated employees  More flexible workforce able to undertake different roles	Number of employees involved in the PCSP (Personal Contribution and Support) Process  Number of employees who achieve ILM L3 Leadership and Management Award  Number of operatives up skilled as relief HGV or full time OAV drivers

Service Name: Environmental Services					
Link to Community Plan Theme:			Align to Corporate Plan Theme		
CMP 2.2 Infrastructure - We increasingly value our environment & enhance it for our children			Environment: 4.1 We will continue to reduce our dependency on landfill through waste reduction and increased recycling and recovery.		
Service Objective (What do we want to achieve?):	What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
<p><b>2. To recycle/compost at least 60% of household waste collected during the year</b></p>	<ul style="list-style-type: none"> <li>Ongoing collections of kerbside residual, dry recyclable and compostable waste every fortnight (on alternate weeks).</li> <li>Procurement of waste recycling and processing contracts</li> <li>Operation of network of Recycling Centres/Transfer Stations</li> <li>Delivery of Recycling Environmental Education Programme</li> </ul>	Apr 22 – Mar 23	David Richardson/ Karl McGowan	<p>At least 43,000 tonnes of household waste recycled or composted</p> <p>No more than 3,000 tonnes of household waste sent to landfill</p>	<p>Quarterly returns (WasteDataFlow)</p> <p>Quarterly/annual waste statistics NIEA reports</p>

Service Name: Environmental Services					
Link to Community Plan Theme:			Align to Corporate Plan Theme		
<i>CMP 2.2 Infrastructure - We increasingly value our environment &amp; enhance it for our children</i>			<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>		
Service Objective (What do we want to achieve?):	What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
<b>3. To obtain approval for a Council Sustainable Development and Climate Change Strategy</b>	<ul style="list-style-type: none"> <li>Finalise Sustainable Development and Climate Change Strategy in conjunction with Sustainable NI</li> <li>Progress the NI Climate Adaptation Planning Cycle working in conjunction with Climate NI</li> </ul>	Apr 2023 – Dec 2023	<b>Karl McGowan</b>	<ul style="list-style-type: none"> <li>Baseline established of existing Council carbon footprint</li> <li>Range of cross-departmental actions identified to achieve future reductions in Co2 emissions</li> </ul>	<ul style="list-style-type: none"> <li>Sustainable Development and Climate Change Strategy approved by Council</li> <li>Stage 3 of NI Climate Adaptation Planning Cycle achieved</li> </ul>

Service Name: Environmental Services					
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>		
Service Objective (What do we want to achieve?):	What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
4. <b>To progress Digital Transformation within Environmental Services</b>	<ul style="list-style-type: none"> <li>Implement next phase of Digital Depot (Webaspx Collections module)</li> <li>Introduce new online collection calendar for refuse/recycling collections</li> </ul>	Apr 2023 – Dec 2023	<b>David Richardson</b>	<ul style="list-style-type: none"> <li>Refuse/recycling collection routes available to view for first time to all staff</li> <li>Facility to record and report on missed bins electronically</li> <li>Up to date collection calendar available via Council website</li> </ul>	<ul style="list-style-type: none"> <li>Reduction in queries/complaints due to more accessible/ up to date information</li> <li>Reduction in manual paperwork and related forms</li> </ul>



Service Name: Environmental Services					
Link to Community Plan Theme:			Align to Corporate Plan Theme		
<i>CMP 4.2 Health &amp; Wellbeing - We have better availability to the right service, in the right place at the right time.</i>			<i>Service Delivery: 2.1 We will improve services for our citizens through the development and delivery of an innovation agenda</i>		
Service Objective (What do we want to achieve?):	What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
<b>5. To undertake a service rationalisation review in relation to the provision of Recycling Centres and Grounds Maintenance services</b>	<ul style="list-style-type: none"> <li>Review of Recycling Centre service provision</li> <li>Review of verge grass cutting within all town and village boundaries</li> <li>Present options paper to new Council working group</li> <li>Collation of Grounds Maintenance activities across all Council sites in one central document</li> </ul>	Apr 2023 – Dec 2023	<b>Mark McAdoo / David Richardson</b>	<ul style="list-style-type: none"> <li>Identification of potential efficiencies and reallocation of related resources</li> <li>Reduction in operating expenditure</li> </ul>	<ul style="list-style-type: none"> <li>Agreed outcome on future service provision</li> <li>Budget savings achieved</li> </ul>

Service Name: Environmental Services					
Link to Community Plan Theme:			Align to Corporate Plan Theme		
CMP 5.1 Vibrant & safe Communities - We are a safer Community			Service Delivery: 2.2 We will invest in our people to create a customer-focused, purposeful, skilled, high performing, engaged, healthy and safe work space.		
Service Objective (What do we want to achieve?):	What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
<p><b>6. To obtain ISO45001 accreditation for Cookstown and Moneymore Recycling Centres and Forthill Cemetery</b></p>	<ul style="list-style-type: none"> <li>Facilitate site visits/audits by external surveillance auditor</li> <li>Address any non-conformances and implement corrective actions identified during external audit process</li> </ul>	Apr 2023 – Mar 2024	David Richardson/ Eunan Murray	<ul style="list-style-type: none"> <li>Improved safety facilities on site</li> <li>Reduction in site accidents/incidents</li> <li>Enhanced reputation as exemplar facilities</li> </ul>	<ul style="list-style-type: none"> <li>Surveillance feedback</li> <li>Site accreditation</li> <li>Receipt of certification</li> </ul>

Service Name: Environmental Services					
Link to Community Plan Theme:			Align to Corporate Plan Theme		
<i>CMP 4.2 Health &amp; Wellbeing - We have better availability to the right service, in the right place at the right time.</i>			<i>Service Delivery: 2.1 We will improve services for our citizens through the development and delivery of an innovation agenda</i>		
Service Objective (What do we want to achieve?):	What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
<b>7. To review and revise the Council's statutory Waste Management Plan</b>	<ul style="list-style-type: none"> <li>Complete addendum to existing Waste Management Plan in conjunction with appointed consultants (RPS)</li> <li>Undertake public consultation exercise if deemed necessary</li> </ul>	Apr 2023 – Dec 2023	<b>Mark McAdoo / Karl McGowan</b>	<ul style="list-style-type: none"> <li>Compliance with the requirements of the Circular Economy Package (CEP) targets</li> <li>Compliance with requirements of Waste and Contaminated Land Order (NI) 1997</li> </ul>	<ul style="list-style-type: none"> <li>Existing WMP reviewed and addendum completed</li> <li>New WMP determined by DAERA</li> </ul>

Service Name: Environmental Services					
Link to Community Plan Theme:		Align to Corporate Plan Theme			
<i>CMP 4.2 Health &amp; Wellbeing - We have better availability to the right service, in the right place at the right time.</i>		<i>Communities: 5.2 We will continue to support the sustainable development of our parks, forests &amp; green spaces, together with access to outdoor assets, including walking cycling trails &amp; water recreation.</i>			
Service Objective (What do we want to achieve?):	What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
<b>8. To undertake capital enhancement schemes and health and safety improvement works at Council cemeteries</b>	<ul style="list-style-type: none"> <li>Complete phase 2 of improvement works at Coolhill including returfing of graves and landscaping works</li> <li>Commence capital improvement scheme at Cottagequinn cemetery to include car park works, installation of lighting, tree management works and development of new sections for future burials</li> <li>Promote and enhance Memorial safety with ongoing programme of inspections and repairs where necessary</li> </ul>	Apr 2023 – Mar 2024	<b>David Richardson/ Eunan Murray</b>	<ul style="list-style-type: none"> <li>Enhanced aesthetic appearance and improved access to cemetery facilities</li> <li>Increased capacity for burials in the future</li> <li>Safe memorial space for cemetery visitors and workers</li> </ul>	<ul style="list-style-type: none"> <li>Capital schemes completed within time and budget</li> <li>Number of dangerous headstones removed or repaired</li> <li>Increase in number of available burial plots</li> </ul>

Service Name: Property Services: Building Control & Licensing					
Link to Community Plan Theme:		Align to Corporate Plan Theme			
<i>CMP 1.1 Economic Growth - We prosper in a stronger &amp; more competitive economy</i>		<i>Service Delivery: 2.1 We will improve services for our citizens through the development and delivery of an innovation agenda</i>			
Service Objective (What do we want to achieve?):	What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
<b>9. Realisation of Building Control Service Standards</b>	<p>To ensure decisions are issued in respect of domestic applications within 21 days for 90% of applications</p> <ul style="list-style-type: none"> <li>Each application is allocated to an officer on validation of application with deadline detailed</li> </ul> <p>Daily monitoring of domestic applications by senior BC staff to ensure deadlines are met</p>	31/03/2024	<b>Colm Currie, Gerry McCann, Gareth Patterson</b>	A high standard has been set for customers to have decisions issued in respect of domestic applications within 21 days	Decisions issued in respect of domestic applications within 21 days of validation for 90% of applications
	<p>To ensure decisions are issued in respect of non-domestic applications within 35 days for 90% of applications</p> <ul style="list-style-type: none"> <li>Each application is allocated to an officer on validation of application</li> </ul>	31/03/2024	<b>Colm Currie, Gerry McCann, Gareth Patterson</b>	A high standard has been set for customers to have decisions issued in respect of non-domestic applications within 35 days	Decisions issued in respect of non-domestic applications within 35 days of validation for 90% of applications

	<p>with deadline detailed</p> <p>Daily monitoring of non-domestic applications by senior BC staff to ensure deadlines are met</p>				
	<p>To ensure decisions are issued in respect of amended applications within 14 days for 90% of applications</p> <ul style="list-style-type: none"> <li>Each application is allocated to an officer on validation of application with deadline detailed</li> </ul> <p>Daily monitoring of amended applications by senior BC staff to ensure deadlines are met</p>	31/03/2024	<b>Colm Currie, Gerry McCann, Gareth Patterson</b>	A high standard has been set for customers to have decisions issued in respect of amended applications within 14 days	Decisions issued in respect of amended applications within 14 days of receipt for 90% of applications
	<p>To ensure that all new addresses are registered and activated on the LPS Pointer Addressing Database</p> <ul style="list-style-type: none"> <li>Each new dwelling to be registered and allocated an address at validation stage</li> </ul> <p>Street nameplate signage for new developments to be erected following occupation of dwellings</p>	31/03/2024	<b>Colm Currie, Gerry McCann, Gareth Patterson</b>	Each new property being erected and subsequently occupied will be registered on the Pointer Addressing Database	<p>Each property will be allocated an "Unique Property Reference Number" by LPS following the verified submission of an application to Building Control.</p> <p>Street nameplates to be erected on new streets following occupation of properties on that street.</p>
	Undertake a review of the current suite of Procedural Documents used to administrate the way we	31/12/2023	<b>PJ Fox</b>	Internal & External stakeholders will experience:	Completion of a suite of up-to-date Procedural Documents

	<p>provide our Services and make updates to reflect:</p> <ul style="list-style-type: none"> <li>• Our improved online capabilities</li> <li>• Additional legislative requirements</li> </ul> <p>Departmental structural changes</p>			<ul style="list-style-type: none"> <li>• An up-to-date Building Control and Licensing Service</li> <li>• Aligned services across the district as a whole</li> </ul> <p>Consistency in approach in how services are delivered.</p>	ready for implementation by the Building Control & Licensing services
	<p>75% of submitted Building Control applications will be acknowledged within 3 working days of receipt:</p> <ul style="list-style-type: none"> <li>• Manage administrative team and resources to achieve validation targets</li> <li>• Provide additional staff training where required</li> </ul>	31/03/2023	<b>Colm Currie, Gerry McCann, Gareth Patterson</b>	Agents will have applications processed promptly and efficiently	Tascomi reporting functions will be used demonstrate numbers of applications validated within set target from date received
	<p>Review our current online presence and make updates to align it with our Building Control Service objectives and related Procedural Documents, and Council's Draft Digital Strategy to reflect:</p> <ul style="list-style-type: none"> <li>• The services we provide</li> <li>• Our online capabilities</li> </ul>	31/03/2023	<b>PBCO's</b>	Stakeholders will have increased online access to MU Building Control Service	A functional online presence assessable to all our stakeholders.

Service Name: Property Services: Building Control & Licensing					
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.			Service Delivery: 2.1 We will improve services for our citizens through the development and delivery of an innovation agenda		
Service Objective (What do we want to achieve?):	What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
<b>10. Increased on line Building Control service delivery</b>	Increase Building Notice and Regularisation online Applications to 75% <ul style="list-style-type: none"> <li>• Raise awareness of online facility with companies which make multiple applications</li> <li>• Encourage applicants to make applications online</li> </ul> Ensure all online applications are validated daily	31/03/2024	<b>Colm Currie, Gerry McCann, Gareth Patterson</b>	Customers can avail of online facilities thereby have access to services 24/7	Number of applications received from the online portal for Building Notices and Regularisation Certificates
	Increase Property Certificate applications received online to 80% <ul style="list-style-type: none"> <li>• Continually raise awareness of online facility with Solicitors</li> <li>• Actively encourage non-participating Solicitors to utilise the online portal.</li> </ul>	31/03/2024	<b>Colm Currie, Gerry McCann, Gareth Patterson</b>	Customers can avail of online facilities thereby have access to services 24/7. More efficient service for online applications	Number of applications received from the online portal property certificate applications



	<ul style="list-style-type: none"> <li>Staff to prioritise online applications to highlight the benefits of the online portal</li> </ul>				
	Decreasing the requirement for hard copy Building Control applications by commencing a pilot of electronic devices (I-Pad Pros) with the aim that all relevant file information can be accessed and suitably viewed - both digitally and remotely when on site.	31/03/2024	<b>Colm Currie, Gerry McCann, Gareth Patterson</b>	Reduce carbon footprint of the Building Control Department as file information is available to digitally in lieu of hard copy. Reduce the necessity of officers traveling back to main offices to access the relevant information.	Officers feedback from pilot  IT feedback from pilot relating to officers use of the relevant IT equipment over a 4 month period  Reduced travel costs
	15% of Domestic Full Plan Applications are submitted online <ul style="list-style-type: none"> <li>Raise awareness of online facility with agents who regularly make applications</li> <li>Encourage applicants to make applications online</li> <li>Provide necessary IT equipment (I-Pad pros, second monitor etc.) to all relevant officers.</li> </ul>	31/03/2024	<b>Colm Currie, Gerry McCann, Gareth Patterson</b>	Customers can avail of online facilities thereby have access to services 24/7	Number of applications received from the online portal for full plans application
	Undertake further digitization of BC files <ul style="list-style-type: none"> <li>Access to all files available to all Officers remotely</li> <li>Long term preservation of records</li> </ul> Easy retrieval of digitised information	31/03/2024	<b>Colm Currie, Gerry McCann, Gareth Patterson</b>	Potentially can reduce carbon footprint of the Building Control Department as file information is available to others digitally in lieu of hard copy and officers do not require to travel to main offices to access the	All officers have access to mobile IT equipment and can connect via remotely. Therefore access to this information is available without visiting main offices

				<p>relevant information.</p> <p>Can assist to alleviate current pressures on storage space in Building Control offices</p> <p>File records can be accessed digitally, therefore can be accessed remotely, thereby easy retrieval of information</p>	<p>and continuation of work practices (i.e. site inspections) remain undisrupted</p> <p>Use of paper/ printing should be reduced, therefore effectively reducing ongoing departmental costs if a further digitised project is carried out.</p>
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**Service Name: Property Services: Building Control & Licensing**

<b>Link to Community Plan Theme:</b>	<b>Align to Corporate Plan Theme</b>
<i>CMP 2.2 Infrastructure - We increasingly value our environment &amp; enhance it for our children</i>	<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>

<b>Service Objective (What do we want to achieve?):</b>	<b>What are the key 'Business as Usual' activities we will deliver (actions):</b>	<b>By When (Date?)</b>	<b>Service Name /Lead Officers(s)</b>	<b>What difference will it make? (Outcomes/outputs)</b>	<b>How Will we Know? (Measures)</b>
<b>11. Realisation of Building Control Energy performance compliance</b>	Enforcement of Energy Performance of Buildings Regulations <ul style="list-style-type: none"> <li>• Inspection of premises for compliance</li> <li>• Provide additional information to estate agents</li> <li>• Enforcement in relation to non-compliant estate agents and premises</li> </ul> All new Buildings to have an EPC in place where applicable	31/03/2024	<b>Colm Currie, Gerry McCann, Gareth Patterson</b>	Increase in EPB Legislation compliance from Estate Agents in accordance with the agreed Procedural Document	Monitoring and enforcement will show that there will be a measured reduction in the number of non-compliant estate agents due to the risk of receiving a Penalty Charge Notice

Service Name: Property Services: Corporate H&S and Emergency planning					
Link to Community Plan Theme:		Align to Corporate Plan Theme			
<i>CMP 3.1 Education &amp; Skills - Our People are better qualified &amp; more skilled</i>		<i>Service Delivery: 2.2 We will invest in our people to create a customer-focused, purposeful, skilled, high performing, engaged, healthy and safe work space.</i>			
Service Objective (What do we want to achieve?):	What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
<b>12. Provision of workplaces in compliance with Legislation, and embedding a Health and Safety Culture</b>	Officers in the Corporate Health and Safety Service will Audit and Inspect 30 Council facilities on the basis of risk and produce Corrective Action Plans for these.	31/03/2024	<b>Rory Donnelly</b>	The Health and Safety inspection will be arranged in conjunction with the Service Manager to identify and assess the risks in the workplace and the management of controls to ensure that so far as is reasonably practicable work spaces are safe	Details as to the numbers of inspections undertaken will be provided monthly to Councils Senior Management Team and quarterly to Councils Health and Safety Committee
	Officers in the Corporate Health and Safety Service will undertake 20 revisits to Council facilities to assess compliance with the recommendations made in these Corrective Action Plans	31/03/2024	<b>Rory Donnelly</b>	Upon completion of the Corrective action report a revisit to the facility will be undertaken to ensure recommendations have been completed and so far as is reasonably practicable work spaces are safe	Details as to the number of inspections undertaken will be provided monthly to Councils Senior Management Team and quarterly to Councils Health and Safety Committee

Service Name: Property Services: Capital Planning					
Link to Community Plan Theme:			Align to Corporate Plan Theme		
<i>CMP 2.1 Infrastructure - We are better connected through appropriate infrastructure</i>			<i>Service Delivery: 2.4 We will develop &amp; implement an Asset Management Plan for the Council and, with our partners, work to develop a public sector-wide Asset Management Plan for Mid Ulster.</i>		
Service Objective (What do we want to achieve?):	What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
<b>13. Implementation of Council's Capital Programme Planning, Strategic Asset management Governance &amp; Asset Maintenance Plan</b>	Conclude Council's Asset Management Strategy: <ul style="list-style-type: none"> <li>An agreed time bound action plan and that considers affordability challenges to effectively manage, utilise and maintain Council's assets, now and in the future.</li> </ul>	October 2023	<b>L Porter &amp; Terry Scullion</b>	Methodology outlining how Council will actively review, manage and transact land and property going forward.	Completed Council's Asset Management Strategy in place.
	Development of Asset Management Policies and Procedures.	December 2023	<b>L Porter</b>	Policy to provide a framework through which the Council will be able to effectively manage land and property transactions.	Rationalising or disposing of surplus or underperforming assets in line with approved policy/procedures
	Implementation of a Capital Framework Programme for the period 2023 – 27 (Year 1 of 4)	2023 – 27	<b>L Porter &amp; T Scullion</b>	Forward programme planning and robust governance to ensure a successful programme.	Successful project delivery and reporting.

					Creation and acquisition of new assets. Enhancement and replacement of existing assets.
	Property Services are to review and procure a computerised maintenance system management system as the current Alcumcus system is coming to the end of its contract, aligned to Council's Digital Transformation approach.	January-March 2024	<b>Paddy Conlon, Cormac McGinley &amp; Terry Scullion</b>	A full systematic approach will be obtained for inspections and maintenance requests.	Implementation of the software based on the outcome of the procurement process by March 2024
	Develop a structured methodology to ensure asset maintenance undertaken is planned adequately resourced to achieve specific standards: <ul style="list-style-type: none"> <li>• A matrix for the allocation of maintenance resources will ensure budget matches the maintenance standard required for the property or asset type and frequency</li> <li>• Cognisance of maintenance investment required to maintain schemes funded through Council's Capital Programme is recognised, captured and recorded</li> </ul>	December 2023	<b>Paddy Conlon, Cormac McGinley, Eamon McDonnell &amp; Fiona Duffin</b>	Maintenance resources will be allocated to council assets that are going to be required in the long term, and investment reduced on assets that are not	Stock Condition surveys for key building in estate completed, to include decarbonisation plan to align with Council's Sustainability and Climate Change actions.  Investment plans for short, medium and long term assets identified and plans in place

Service Name: Property Services: Building & assets					
Link to Community Plan Theme:			Align to Corporate Plan Theme		
CMP 2.2 Infrastructure - We increasingly value our environment & enhance it for our children			Environment: 4.4 We will work to mitigate against impacts of climate change by taking steps to reduce our carbon emissions as an organisation.		
Service Objective (What do we want to achieve?):	What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
<b>14. Implement the Cyclical Fleet and Diverse Plant Replacement Policy including the continued application and trial of alternative fuelled Vehicles/Diverse Plant into Council's Fleet</b>	Deliver 2023 to 2024 Fleet & Diverse Plant Replacement Capital Programme (Plan 2023-2027): <ul style="list-style-type: none"> <li>• 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.</li> <li>• 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</li> </ul>	March 2024	<b>Paddy Conlon, Billy Withers and Gary Stewart</b>	Minimise environmental impact and carbon footprint of Council's own activities	Number of fleet items replaced against annual plan  Asset/disposal register updated  Staff learning and development in completed  Annual Review Programme completed  Updated Fleet Safety Policy

	<p>pollutants) from vehicles used</p> <ul style="list-style-type: none"> <li>• Draw up annual procurement schedule for SMT including decarbonisation approach, scope, requirements, budgets etc.</li> <li>• Maintain asset/disposal register (e.g. auction items etc.) as per policy/protocol</li> <li>• Staff learning and development familiarisation programme/guidance materials in place for new fleet items, including an updated Fleet Safety Policy</li> <li>• Review and revise Capital programme plan</li> </ul>				
	<p>Conduct audit and develop baseline Fossil fuel Usage Baseline Report on Fleet/diverse plant:</p> <ul style="list-style-type: none"> <li>• Monitor the impact of the reduction of fossil fuelled (e.g. Diesel and Petrol powered) on Council operational vehicles/diverse plant</li> <li>• Consumption and usage of fossil fuel can be measured</li> </ul>	<p>March 2024</p>	<p><b>Paddy Conlon, Billy Withers and Gary Stewart</b></p>	<p>Recognition Council's carbon footprint through fossil fuel usage.</p>	<p>Audit complete and Baseline Report produced.</p>



	<p>using fuel consumption reports and expenditure –</p> <ul style="list-style-type: none"> <li>• Monthly monitoring reports produced in line with Councils Sustainability and Climate Action Plan</li> </ul>				
	<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"> <li>• Benchmark (time series) fuel usage reports</li> </ul> <p>This is subject to continued affordability post COVID-19, and easement of government public procurement exercises at this time.</p>	<p>March 2024</p>	<p><b>Paddy Conlon, Billy Withers and Gary Stewart</b></p>	<p>Reduction in the Councils carbon foot print through less fuel usage.</p>	<p>Minimum of Two vehicles to be purchased</p> <p>Production of time series annual Fuel Usage Reports</p>

Service Name: Property Services :Building & assets					
Link to Community Plan Theme:		Align to Corporate Plan Theme			
<i>CMP 4.2 Health &amp; Wellbeing - We have better availability to the right service, in the right place at the right time.</i>		<i>Service Delivery: 2.1 We will improve services for our citizens through the development and delivery of an innovation agenda</i>			
Service Objective (What do we want to achieve?):	What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
<b>15. Continued Implementation of Community led Public Convenience Provision (Year 3 of 3)</b>	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	<b>Paddy Conlon</b>	Safe, clean and accessible provision will be obtained - affordability.	% of actions delivered against current public convenience plans
	Implementation of phased plan to increase Community led toilet provision by: <ul style="list-style-type: none"> <li>• Increase community led toilet provision by 25% from current baseline.</li> <li>• The roll out further community led provision action plan</li> </ul> Will be promoted and implemented via the Building and Assets team in conjunction with Community	March 2023	<b>Paddy Conlon &amp;</b>	Public conveniences provision will be delivered or provided by the community.	25% increase in community led toilet provision  Reduction in the number of Council owned public toilets.  Reduction in cost to Council of Public town provision in town and villages

	and Development Services, subject to affordability.				
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Service Name: Technical Services					
Link to Community Plan Theme:			Align to Corporate Plan Theme		
<i>CMP 5.1 Vibrant &amp; safe Communities - We are a safer Community</i>			<i>Leadership: 1.3 We will work collectively to meet the identified needs and priorities of our citizens &amp; connect the people of Mid Ulster</i>		
Service Objective (What do we want to achieve?):	What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
<b>16.</b> Delivery of capital projects in line with the capital framework, funders deadlines, all on programme and budget.	Capital Projects Define / review / establish process for Project Management of Capital Projects whilst keeping track of government guidelines on social distancing during and post COVID 19 pandemic / Brexit / Protocol / Ukraine Conflict etc	March 2024	<b>Johnny McNeill, Eamon Gallogly &amp; Raymond Lowry (HoS)</b>	Improved IT access to ensure projects can continue to progress through the various RIBA stages 0-4	Programme delays will be evident if projects are not progressed.
	Bus Shelter – Define / review / establish processes for Bus Shelter delivery	March 2024	<b>Johnny McNeill (TS Officers)</b>	By progression of this function the full implementation of the Bus Shelters can be delivered within the district	Report to Council on monthly basis will record progress made.
	Signage – Continue signage delivery for facilities in accordance signage programme.	March 2024	<b>Johnny McNeill &amp; Raymond Lowry (HoS)</b>	By progression of this function the full implementation of the dual language signage will be rolled out to all facility venues	Report to Council on quarterly basis will record progress made.

Service Name: Technical Services					
Link to Community Plan Theme:		Align to Corporate Plan Theme			
CMP 2.2 Infrastructure - We increasingly value our environment & enhance it for our children		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.			
Service Objective (What do we want to achieve?):	What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
17. Delivery of the capital programme in accordance with projected timelines.	Corporate Improvement Objective 4 We will contribute to the ongoing regeneration of our district by delivering a capital investment programme, enhancing facilities and opportunities for local people	March 2024	Raymond Lowry	Contribute to the ongoing regeneration of our district	Regular reports to the working group / SRO will be presented to chart progress against proposed targets.
	Completion of 12 number projects noted in Capital Programme delivery 2023-2027 to be delivered as approved by Council For Directorate of Communities and Place with a value circa £8.7m and commencement of a further 2 projects with a value of circa £5.5m	Q4	Raymond Lowry, Johnny McNeill & Eamon Gallogly	Completed schemes will have enhanced visitor experience with new/ refurbished facility upgrades. Upgrades will ensure facilities meet the public demand	Schemes will be completed and open to the public to use. Project costs will be presented to Env Committee on monthly basis
	Completion of 2 number project noted in Capital Programme delivery 2020-2024 to be delivered as approved by Council For the	Q4	Raymond Lowry,	Completed schemes will have enhanced visitor experience with new/ refurbished facility upgrades. Upgrades will	Schemes will be completed and open to the public to use.

	Directorate of Environment with a value circa £0.5m and commencement of a further 2 projects with a value of circa £8m		<b>Johnny McNeill &amp; Eamon Gallogly</b>	ensure facilities meet the public demand	Project costs will be presented to Env Committee on monthly basis
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## 2.4 Service Improvements for 2023 to 2024

What Service Development/Improvement will we undertake in 2023/2024? (Actions):	By When (Date?)	Service Name/ Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
To progress Digital Transformation within Environmental Services	Apr 2023 – Dec 2023	<b>David Richardson</b>	<ul style="list-style-type: none"> <li>• Refuse/recycling collection routes available to view for first time to all staff</li> <li>• Facility to record and report on missed bins electronically</li> <li>• Up to date collection calendar available via Council website</li> </ul>	<ul style="list-style-type: none"> <li>• Reduction in queries/complaints due to more accessible/ up to date information</li> <li>• Reduction in manual paperwork and related forms</li> </ul>
To undertake capital enhancement schemes and health and safety improvement works at Council cemeteries	Apr 2023 – Mar 2024	<b>David Richardson/ Eunan Murray</b>	<ul style="list-style-type: none"> <li>• Enhanced aesthetic appearance and improved access to cemetery facilities</li> <li>• Increased capacity for burials in the future</li> <li>• Safe memorial space for</li> </ul>	<ul style="list-style-type: none"> <li>• Capital schemes completed within time and budget</li> <li>• Number of dangerous headstones removed/repaired</li> <li>• Increase in number of available burial plots</li> </ul>

			cemetery visitors and workers	
Increased on-line Building Control service delivery associated with applications across the three offices	31 <sup>st</sup> March 2024	<b>PJ Fox</b>	Processes and procedures implemented to meet customer needs in a modern day business environment	An increased number of on line applications transacted across the services, recorded per office.
Greenvale Leisure Centre, Seamus Heaney Home Place, Magherafelt Wood and Metal work sites and Drumcoo Waste Transfer and Recycling centre will be externally appraised for continued accreditation to ISO45001	31 <sup>st</sup> March 2024	<b>Rory Donnelly</b>	Achievement of the standard will demonstrate evidence of good health and Safety Management and compliance with the law and deliver worker protection	These Sites will have re-attained the ISO45001 Accreditation
Work will be undertaken with Ballyronan Marina, Cookstown Recycling centre, Moneymore recycling centre, Forthill cemetery and Dungannon Leisure centre in anticipation of external accreditation to the ISO45001 standard	31 <sup>st</sup> March 2024	<b>Rory Donnelly</b>	Processes and procedures will be developed and implemented to allow these facilities to attain accreditation	A procurement exercise will have been completed to allow these 5 Council facilities to progress to external accreditation and achievement to the standard
Continue to promote use of virtual platforms for teams meeting in lieu of face to face office environment meetings. – Ongoing process in line with technology available.	Q1-4	<b>Raymond Lowry Johnny McNeill Eamon Gallogly</b>	Reduce time spent travelling to meetings and reduction in mileage expenditure	Review annually and report monthly to council through the Env Committee
Review and streamline Capital Data Information recording	Q4	<b>Johnny McNeill Eamon Gallogly Elaine McGeown</b>	Efficiency in Administration work	All systems reviewed and established – Internal department review in Q4 by HoS
Establish framework for ICT support services i.e M&E, QS, Structural, Topo Surveys	Q4	<b>Johnny McNeill Eamon Gallogly</b>	Streamline Procurement process and Capital Delivery	Framework completed and implemented

Review and streamline Bus Shelter Information recording and reporting	Q3	<b>Johnny McNeill</b>	Efficiency in Administration work	Update report on progress of meetings to be forwarded to Directorate. And findings reported to Env Committee at end of Q3
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<b>Performance Measures:</b> <i>Should include any measures as outlined in work above and relevant measures from Community, Corporate, Performance Improvement Plan, Statutory, Corporate Health Indicators etc.</i>	Is the Measure, Statutory, Corporate, Existing, or New?	2021/22	2022/23	2023/24 Target/Standard
The percentage of household waste collected by district councils that is sent for recycling (including waste prepared for reuse) [Household waste is defined in Article 2 of the Waste & Contaminated Land (NI) Order 1997 (a) and the Controlled Waste and Duty of Care Regulations (NI) 2013(b)]	Statutory (Local Government indicators and Standards) Order (Northern Ireland) 2015 W1	58.21%	58.36%	60%
The amount (tonnage) of Biodegradable Local Authority Collected Municipal Waste that is landfilled. [Local Authority collected Municipal Waste is defined in section 21 of the Waste Emissions Trading Act 2003 (c)]	Statutory (Local Government indicators and Standards) Order (Northern Ireland) 2015 W2	1,544 tonnes	1,286 tonnes	16,932 tonnes (based on final scheme year 2019/20 target)
The amount (tonnage) of Local Authority Collected Municipal Waste Arisings. [Local Authority collected Municipal waste arisings is the total amount of local authority collected municipal waste which has been collected by a district Council]	Statutory (Local Government indicators and Standards) Order (Northern Ireland) 2015 W3	86,085 tonnes	78,589 tonnes	N/A

## **2.5 RISK MANAGEMENT OF DEPARTMENT/SERVICES**

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 Department 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 Department's/Services business as outlined in service plan for 2023-24.

Risk Ref Number	Description of Risk	Risk Rating	Mitigation Activity
1.	Risk of disruption to frontline service delivery due to industrial action	9	<p>Prioritisation of service delivery during strike periods e.g. black/blue bin collections instead of brown bins.</p> <p>Engagement with trade unions at local/regional level</p>
2.	Withdrawal of or disruption to service contracts due to inflationary pressures in relation to fuel and energy costs	9	<p>Engagement with service providers to agree payment of temporary surcharges (subject to evidence).</p> <p>Lobbying for central government funding/support</p>
3.	Failure to meet statutory waste management targets	6	<p>Statutory quarterly reporting of recycling and landfill diversion performance to NIEA via the online Waste Data Flow system (confirms statutory recycling and landfill diversion targets have been achieved).</p> <p>Network of Recycling Centres (11 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 themed campaigns.</p>
4.	Environmental pollution incident as a result of managing three landfill sites e.g. from leachate, landfill gas etc.	6	<p>Environmental monitoring contract and pollution insurance cover in place.</p> <p>Technically competent staff on site</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</p>
5.	Fraud, bribery or theft	6	Monitoring of online CCTV at facilities and on vehicle cameras systems as required. Pre-payment system at three main Recycling Centres to reduced receipt/handling of cash at relevant sites.
6.	Failure to deliver waste related capital projects on time and within budget	6	<p>Utilisation of suitably qualified and experienced consultants to assist with project delivery</p> <p>Regular risk reduction meetings held on site</p>
7.	Inadequate Health and Safety systems and processes in place leading to injury to employee or member of the public.	6	<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>
8.	Legal/procurement challenge in relation to the award of a major contract	6	<p>Undertake regular procurement training/briefings</p> <p>Access legal advice and guidance in a timely manner</p>
9.	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
10.	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

11.	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 and Finance teams
12.	Fleet Management, compliance with MUDC's Operator's licence and Transport Management Undertaking	9	Transport Manager appointed and trainee Supervisors undergoing on the job training, mentoring and support
13.	Sufficient revenue and capital budget provision to maintain an growing estate and maintain demands of Council's Capital Programme, in environment of rising costs	8	Annual budget pressures identified, and provisional capital commitment for large estate maintenance requirements. Organisation restructure ongoing.
14.	Delivery and consistent implementation of Policies & Procedures across Mid Ulster Council	6	Monitoring of Policies being carried out on a regular basis by Principal Officers
15.	Failure to respond appropriately to emergencies for example COVID 19 Pandemic, floods, fire.	8	Continue to develop relationships with multi-agency partners to deal with the emergency situations through active interaction and liaison with the Southern Emergency Preparedness Group
16.	Covid -19 / Brexit / Protocol	9	Legal advice NEC Contract guidance
17.	Management of Contracts	9	Pre-cost estimates to be obtained and verified at RIBA stages in the contract(s) CE/ EW register developed within Contract File All Capital Projects exceeding £30k have NEC / JCT / formal contract clauses built in to ITT tender documents (4) Heads of Service regularly updated as to project status and invited to regular progress meeting. (2) Consistent approach to retention of data and recording of information across officer level exists.
18.	Failing to protect environment.	9	(1) Officer appointed with responsibility.

			<p>(2) Procedures developed to ensure accurate measuring of results.</p> <p>(3) Manage within existing budgetary controls.</p>
19.	Failing to meet legal frameworks requirements as regards payments	6	<p>(1) Policies and procedures are in place within existing councils to meet legal frameworks requirements.</p> <p>Ensure adequate payment clause is inserted in all contract documents and this is included in all associated meetings ( i.e. technical/Board Agenda )</p>
20.	MUDC02. Delivery of Capital Project Schemes.	8	<p>Business Case prepared and approved.</p> <p>Capital Project monthly review spread-sheet being developed for reporting on monthly basis to Senior Management team which will improve governance arrangements</p> <p>Expertise in-house and sourced externally.</p> <p>Framework developed for Departmental response times to enable projects to move freely and without delay.</p> <p>Procurement expertise in-house &amp; policies/procedures in place.</p> <p>Regular monitoring meetings occurring.</p> <p>Regular reporting to SMT/Council/ stakeholders.</p>
21.	Fraud, theft or bribery occurring within Technical Services	6	<p>Essential staff have been trained in CPD procurement requirements</p> <p>Monitoring of invoices being submitted and verification from Contractors / Designers for fees owed to be carried out by HOS. Draft invoices for consideration issued to Project Officer/HoS/BS Manager. Process to have adequate evaluation carried out by suitably trained Council Staff who</p>

			are regular trained on Council / CPD guidelines and appropriate time allocated to carry out the process. New process for authorisation of payments has been introduced since 1st April 2018. Agreed with Finance department and Director PH&I
22.	Staff resources	12	Full staff resource required to undertake the Capital Programme proposed.

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.