



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

# ***ENVIRONMENT DIRECTORATE***

## **DEPARTMENTAL SERVICE PLAN - 2024 / 2025**

Date

Consulted within staff team

01/ 05 /2024

Discussed & signed off by Director

07/ 05 /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.
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- 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 Planning and Capital Construction Delivery
- Bus Shelters & Signage
- Sustainability & Biodiversity

### 1.3 Customers & Stakeholders

<b>Customers &amp; Stakeholders</b>
• 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, 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, Logistics UK, ROSCPG, LASAN, Building Control NI, 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 2023/24 (Retrospective Review)

2023/2024 Performance Response/ Overview (What we achieved- Measured Activities)	End of Year Progress Status: Activity was - Completed /Commenced/ Other
<ul style="list-style-type: none"> <li>To enhance personal learning and development within department</li> </ul>	Completed
<ul style="list-style-type: none"> <li>To recycle/compost at 60% of our household waste</li> </ul>	Completed - during Q2 2023/24
<ul style="list-style-type: none"> <li>To prepare a Council Sustainability Strategy and Climate Change Action Plan</li> </ul>	Completed - agreed at Climate Change Working Group in December 2023
<ul style="list-style-type: none"> <li>To progress Digital Transformation Project within department</li> </ul>	Completed – missed bins project / webpage/portal live from March 2023
<ul style="list-style-type: none"> <li>To undertake a service rationalisation review in relation to the provision of Recycling Centres and Grounds Maintenance Services</li> </ul>	Completed
<ul style="list-style-type: none"> <li>To obtain ISO45001 accreditation for Cookstown and Moneymore Recycling Centres and Forthill Cemetery</li> </ul>	Not commenced (delayed as site not prioritised in Corporate roll out during 23/24)
<ul style="list-style-type: none"> <li>To review and revise the Council’s statutory Waste Management Plan (WMP)</li> </ul>	Commenced – draft addendum to WMP prepared
<ul style="list-style-type: none"> <li>To undertake capital enhancement schemes and health and safety works at Council cemeteries</li> </ul>	Completed – capital scheme at Coolhill Cemetery undertaken
<ul style="list-style-type: none"> <li>Other - To achieve recognition/success in NI Best Kept Awards and Ulster in Bloom competition</li> </ul>	Completed

<ul style="list-style-type: none"> <li>• Other – introduce new Community Reuse schemes for used paint and school uniforms</li> </ul>	Completed
<ul style="list-style-type: none"> <li>• 90% of all domestic applications were responded to by BC within 21 days</li> </ul>	Completed – 90.4%
<ul style="list-style-type: none"> <li>• 90% of all amended plans submitted were responded to by BC within 14 days</li> </ul>	Completed - 91%
<ul style="list-style-type: none"> <li>• Increase Building Notice and Regularisation online Applications to 75%</li> </ul>	Substantially completed – 69.4%
<ul style="list-style-type: none"> <li>• Increase Property Certificate applications received online to 80%</li> </ul>	Completed – 85.5%
<ul style="list-style-type: none"> <li>• 15% of Domestic Full Plan Applications to be submitted online</li> </ul>	Completed – 26%
<ul style="list-style-type: none"> <li>• 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; and 6 premises externally appraised for accreditation to ISO45001</li> </ul>	Completed
<ul style="list-style-type: none"> <li>• Implementation of a Capital Framework Programme for the period 2023 – 27 (Year 1 of 4)</li> </ul>	Completed – new framework agreed
<ul style="list-style-type: none"> <li>• 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</li> </ul>	Completed – new cyclical fleet and diverse plant replacement programme and approval for HVO fuel trial
<ul style="list-style-type: none"> <li>• Continued Implementation of Community led Public Convenience Provision (Year 2 of 3)</li> </ul>	Ongoing – Community options being explored
<ul style="list-style-type: none"> <li>• Delivery of Capital Projects in line with the Capital Programme, funder deadlines and budget</li> </ul>	<p>Projects completed during 2023-2024 are detailed below indicating projects completed and costs.</p> <ul style="list-style-type: none"> <li>• 13 Projects completed at £6.78m. (all Communities and Place)</li> <li>• Value of ICT / survey ancillary costs was circa £400k for these projects</li> </ul>

	<ul style="list-style-type: none"> <li>• Currently Technical Services are responsible for management of 14 ICT teams with a total ICT fees value of circa £1.9m</li> <li>• 1 further projects commenced in 2023/2024 which are to complete out construction phase by Q1 of 24/25 at a total value of approx £2.7m</li> </ul>
<ul style="list-style-type: none"> <li>• Technical Services delivery in respect of Bus Shelters</li> </ul>	<ul style="list-style-type: none"> <li>• Continued progress of the roll out of shelters throughout the district and review of internal council delivery process.</li> <li>• Bus Shelter policy amendment approved by Council in Dec 23/Jan 24</li> </ul>
<ul style="list-style-type: none"> <li>• Activity has been made in the following work stream as detailed in link signage</li> </ul>	<ul style="list-style-type: none"> <li>• Ongoing framework for signage supplier and work continues to roll out a Programme Dual language signage in 2023/24 to Council Assets and included in the Capital Project delivery.</li> </ul>

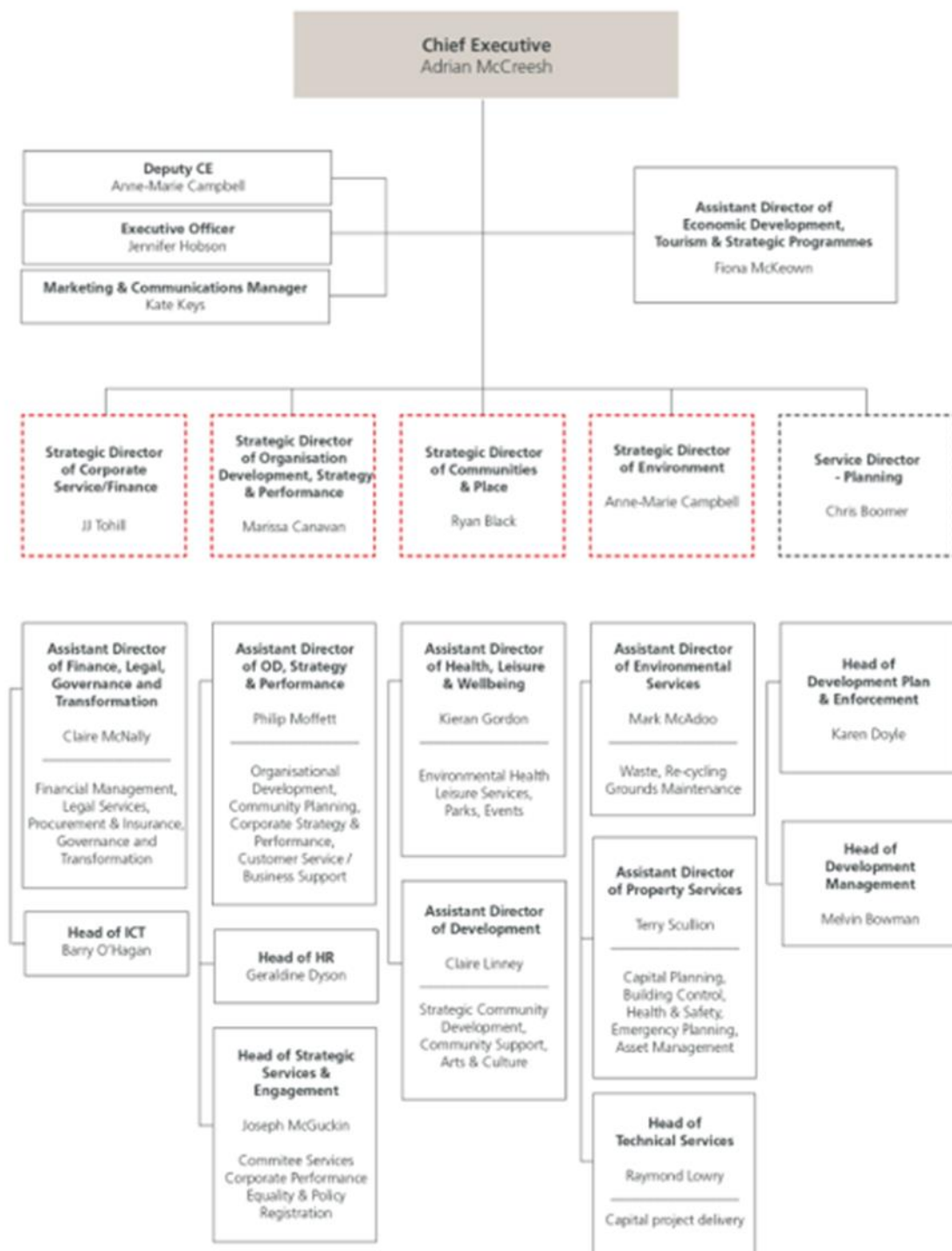
	<ul style="list-style-type: none"><li>• New procurement process scheduled for Q1 25/26</li></ul>
<ul style="list-style-type: none"><li>• Delivery of Capital programme that contributes to regeneration through investment, enhancing facilities and for local people aligned to Corporate Improvement Objective 4</li></ul>	Completed through Year 1 of 4 Capital framework implementation and ongoing delivery

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## 2.2 Departmental Services - Council Structure - 2024/25



<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>	

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### **2.3 Service Work Plan - 2024/25**

This plan outlines the core activities and actions, which will form your Department (by Services) or Departmental Service Work Plan for 2024-2025.

This is a high-level capture of the Department and the Service outcomes /activities/measures as well as some improvement undertakings which the services will focus on throughout 2024-2025.

The Plan links to hierarchy of other plans and measures such as:

1. Community Plan
2. Strategic plans e.g. Local Development Plan
3. 2024-2028 Corporate Plan priorities,
4. Annual Corporate Performance Improvement (PIP plan)
5. Corporate Improvement Project Plans (CIP's)
6. Statutory Indicators,
7. Corporate Health Indicators

Mid Ulster District Council's Improvement Objectives for 2024 to 2025 are:

1. Mid Ulster District Council will seek to reduce the environmental impacts of our own activities and will contribute to the improvement of the wider environment through local action
2. We will ensure a more connected Mid Ulster where new technologies and ways of working, empower citizens to get the best services that matter to them
3. To create cleaner neighbourhoods, where everyone takes responsibility for their waste and environment
4. We will contribute to the on-going regeneration of our district by delivering a capital investment programme, enhancing facilities and opportunities for local people

# SERVICES WORK PLAN 2024/25

Service Name: Environmental Services						
Link to Community Plan Theme:			Align to Corporate Plan Theme			
CMP 3.1 Education & Skills - Our People are better qualified & more skilled			Theme 1 : Our Service Delivery			
Service Objective (What do we want to achieve?):		What are the key activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes)	How Will we Know? (Measures) clear measurement e.g. %, #, £, date etc.
No.001	To continue to enhance personal learning and development within Environmental Services	Refuse Collection Street Cleansing Recycling Centres Grounds Maintenance Cemeteries Sustainability Biodiversity	Apr 2024 – Mar 2025	M McAdoo D Richardson	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 Award or higher qualification  Number of officers achieving Operator Competence Certificate

						Number of operatives up skilled as relief HGV or full time OAV drivers
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# SERVICES WORK PLAN 2024/25

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>Theme 3: Being the Best Council Possible</i>			
Service Objective (What do we want to achieve?):		What are the key activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes)	How Will we Know? (Measures) clear measurement e.g. %, #, £, date etc.
No.002	<b>To recycle/compost at least 60% of household waste collected</b>	<ul style="list-style-type: none"> <li>Ongoing collections of kerbside residual, dry recyclable and compostable waste every fortnight (on alternate weeks)</li> <li>Operation of network of Recycling Centres/Transfer Stations</li> <li>Delivery of Recycling Environmental Education Programme</li> </ul>	Apr 2024 – Mar 2025	<b>D Richardson K McGowan</b>	<p>At least 43,000 tonnes of household waste recycled or composted</p> <p>No more than 1,000 tonnes of household waste sent to landfill</p>	<p>Quarterly returns (to Waste Data Flow)</p> <p>Quarterly and annual waste statistics NIEA reports</p>

# SERVICES WORK PLAN 2024/25

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>Theme 1 : Our Service Delivery</i>				
Service Objective (What do we want to achieve?):	What are the key activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes)	How Will we Know? (Measures) clear measurement e.g. %, #, £, date etc.	
<b>No.003</b>	<b>To carry out public consultation exercises on (i) Recycling Centre Opening Hours and (ii) Sustainability Strategy &amp; Climate Change Action Plan</b>	<ul style="list-style-type: none"> <li>Conduct two separate 12 week public consultation exercises</li> <li>Analyse responses and report findings to (i) Rationalisation Working Group and (ii) Climate Change Working Group</li> <li>Present final reports and recommendations to Environment Committee</li> </ul>	Apr 2024 – Dec 2024	<b>D Richardson K McGowan</b>	<ul style="list-style-type: none"> <li>Saving/efficiencies from rationalisation of Recycling Centre opening hours</li> <li>Range of cross-departmental actions agreed to achieve 20% reductions in carbon emissions by 2028</li> </ul>	<ul style="list-style-type: none"> <li>New Recycling Centre opening hours in operation</li> <li>Final version Sustainability and Climate Change Action Plan approved by Council for 2024 to 2028</li> <li>Stage 4 of NI Climate Adaptation Planning Cycle achieved</li> </ul>



## SERVICES WORK PLAN 2024/25

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.			Theme 1 : Our Service Delivery			
Service Objective (What do we want to achieve?):		What are the key activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes)	How Will we Know? (Measures) clear measurement e.g. %, #, £, date etc.
No.004	<b>Conduct further phase of refuse collection route optimisation transformation project</b>	<ul style="list-style-type: none"> <li>Design and implement new routes for 3 No additional One Armed Vehicles (OAV) for rural collections in Dungannon area</li> <li>Design and implement new routes for 1 additional 32 tonne refuse collection vehicle in Cookstown area</li> </ul>	Apr 2024 – Mar 2025	<b>D Richardson C Sinnamon</b>	<ul style="list-style-type: none"> <li>Improved health and safety on rural routes serviced by OAV</li> <li>Improved efficiency on routes collected by 32 tonne RCV</li> <li>Improved/simplified communications with affected householders</li> </ul>	<ul style="list-style-type: none"> <li>Reduction in number of accidents on rural routes</li> <li>Reduced return journeys to waste transfer station</li> <li>Number of complaints received from residents</li> </ul>

# SERVICES WORK PLAN 2024/25

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.			Theme 1 : Our Service Delivery			
Service Objective (What do we want to achieve?):		What are the key activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes)	How Will we Know? (Measures) clear measurement e.g. %, #, £, date etc.
No.005	<b>Award new major contract for the treatment of all residual waste</b>	<ul style="list-style-type: none"> <li>Treatment of approx. 35,000 tonnes of residual waste per annum collected from three waste transfer stations in Mid Ulster</li> <li>Appoint consultants to assist with tender process (via waste related services framework)</li> </ul> <p>Agree joint procurement / approach with Omagh &amp; Fermanagh Council</p>	Apr 2024 – Mar 2025	<b>M McAdoo</b>	<ul style="list-style-type: none"> <li>Collaborative approach to major waste procurement (contract value of over £30m)</li> <li>Realise economies of scale from joint procurement</li> <li>OJEU compliant tender process</li> <li>Contribution to waste recycling and landfill diversion targets</li> </ul>	<ul style="list-style-type: none"> <li>Award of new contract by 31st March 2025</li> <li>Overcome potential legal challenges to the procurement process</li> <li>New competitive contract rate (gate fee) achieved with resultant</li> </ul>

						savings in expenditure
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# SERVICES WORK PLAN 2024/25

Service Name: Environmental 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>Theme 3: Being the Best Council Possible</i>			
Service Objective (What do we want to achieve?):		What are the key activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes)	How Will we Know? (Measures) clear measurement e.g. %, #, £, date etc.
No.006	To obtain ISO45001 accreditation for Cookstown Recycling Centres and Forthill Cemetery	<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 2024– Mar 2025	C Sinnamon E 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>

## SERVICES WORK PLAN 2024/25

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>Theme 1 : Our Service Delivery</i>			
Service Objective (What do we want to achieve?):		What are the key activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes)	How Will we Know? (Measures) clear measurement e.g. %, #, £, date etc.
<b>No.007</b>	<b>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 2024 – Dec 2024	<b>M McAdoo</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>

# SERVICES WORK PLAN 2024/25

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.			Theme 1 : Our Service Delivery			
Service Objective (What do we want to achieve?):		What are the key activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes)	How Will we Know? (Measures) clear measurement e.g. %, #, £, date etc.
No.008	To progress capital projects for Council Cemeteries, Recycling Centres and Depots	<ul style="list-style-type: none"> <li>Complete capital improvement scheme at Cottagequinn cemetery</li> <li>Complete business case and approval for installation of Columbarian wall at Forthill Cemetery</li> </ul> <p>Secure 50% from HWACAP for provision of new Recycling Centre in Maghera</p> <p>Undertake site selection study / analysis for new depots in Cookstown and Dungannon</p>	Apr 2024 – Mar 2025	M McAdoo D Richardson	<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>

# SERVICES WORK PLAN 2024/25

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.			Theme 1 : Our Service Delivery			
Service Objective (What do we want to achieve?):		What are the key activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes)	How Will we Know? (Measures) clear measurement e.g. %, #, £, date etc.
No.009	<b>Increased online Building Control service delivery</b>	70% of Building Notice and Regularisation online Applications <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	31/03/2025	<b>Senior Building Control Officers</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 85% <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> Staff to prioritise online applications to highlight the benefits of the online portal	31/03/2025	<b>Senior Building Control Officers</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

		<p>Increase to 30% of Domestic Full Plan Applications are submitted online</p> <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>	31/03/2025	<b>Senior Building Control Officers</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
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# SERVICES WORK PLAN 2024/25

Service Name: Property Services: Building Control & Licensing						
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>Theme 1 : Our Service Delivery</i>			
Service Objective (What do we want to achieve?):		What are the key activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes)	How Will we Know? (Measures) clear measurement e.g. %, #, £, date etc.
<b>No.010</b>	<b>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	31/03/2025	<b>Senior Building Control Officers</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

# SERVICES WORK PLAN 2024/25

Service Name: Property Services: Corporate Health & Safety/Emergency Planning						
Link to Community Plan Theme:			Align to Corporate Plan Theme			
CMP 5.1 Vibrant & safe Communities - We are a safer Community			Theme 3: Being the Best Council Possible			
Service Objective (What do we want to achieve?):		What are the key activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes)	How Will we Know? (Measures) clear measurement e.g. %, #, £, date etc.
No.011	<b>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.	31/03/2025	<b>Corporate Health and Safety Officers</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	31/03/2025	<b>Corporate Health and Safety Officers</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
		<p>Corporate Health and Safety Section will review 4 corporate health and safety procedures and present these to Council Senior Management Team for Approval</p> <p>Once approved the Corporate Health and Safety Team will make these procedures available on the Council Intranet</p>	31 <sup>st</sup> March 2025	<b>Corporate Health and Safety Manager</b>	The review and consultation of these procedures will enhance and ensure the safe delivery of services, that are accessible, and customer focused	<p>Consultation on procedures will be consulted upon with Heads of Service, Councils Senior Management Team and the Health and Safety committee. When agreed the revised procedure will be uploaded to the Councils Health and Safety intranet site</p>

# SERVICES WORK PLAN 2024/25

Service Name: Property Services: Asset Development					
Link to Community Plan Theme:			Align to Corporate Plan Theme		
CMP 2.2 Infrastructure - We increasingly value our environment & enhance it for our children			Theme 1 : Our Service Delivery		
Service Objective (What do we want to achieve?):	What are the key activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes)	How Will we Know? (Measures) clear measurement e.g. %, #, £, date etc.
<b>No.012</b>	<b>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 Year 2 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 pollutants) from vehicles used</li> </ul>	March 2025	<b>Transport Manager &amp; Fleet Officer</b>	Minimise environmental impact and carbon footprint of Council's own activities  Number of fleet items replaced against annual plan for year 2  Asset/disposal register updated  Staff learning and development in completed  Annual Review Programme completed  Updated Fleet Safety Policy

		<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>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 and vehicle suitability for service applications</p>	March 2025	<b>Transport Manager &amp; Fleet Officer</b>	Reduction in the Councils carbon foot print through less fuel usage.	<p>Minimum of Two vehicles to be purchased</p> <p>Production of time series annual Fuel Usage Reports</p>
		Implementation of HVO fuel trial and monitoring for Council's Diesel	December 2024	<b>Transport Manager &amp; Fleet Officer</b>	Reduction in the Councils carbon foot print through less fuel usage.	Minimum of six month trail and reporting

		<p>fleet, focusing on HGV's in one of the three Depots:</p> <ul style="list-style-type: none"><li>• Benchmark (time series) fuel usage reports</li></ul> <p>This is subject to continued affordability and vehicle suitability for service applications</p>				<p>Production of time series annual Fuel Usage Reports</p> <p>Plan for further roll out, subject to budget</p>
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# SERVICES WORK PLAN 2024/25

Service Name: Property Services: Asset Development						
Link to Community Plan Theme:			Align to Corporate Plan Theme			
CMP 2.1 Infrastructure - We are better connected through appropriate infrastructure			Theme 1 : Our Service Delivery			
Service Objective (What do we want to achieve?):		What are the key activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes)	How Will we Know? (Measures) clear measurement e.g. %, #, £, date etc.
No.013	<b>Implement the Computerised Asset Development &amp; Maintenance Solution, and support the delivery of Estate Maintenance &amp; Strategic Project Delivery</b>	Review and procure a computerised maintenance system management system as the current Alcumus system is coming to the end of its contract, aligned to Council's Digital Transformation approach.	March 2025	<b>Asset Development Manager, Building Maintenance Officers &amp; Assistant Director Property Services</b>	A full systematic approach will be obtained for inspections, maintenance requests, operation and strategic management reporting and performance management	Implementation of the software based on the outcome of the procurement process by March 2025
		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</li> </ul>	December 2024	<b>Asset Development Manager, Building Maintenance Officers</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	A minimum of 12 Stock Condition surveys for key building in estate completed, to include decarbonisation plan to align with Council's Sustainability and Climate Change actions.

		maintain schemes funded through Council's Capital Programme is recognised, captured and recorded				Investment plans for short, medium and long term assets identified and plans in place
		Planning and delivery of Maghera Regeneration Project with a value circa £10.5m funded by LUF, subject to budget and statutory consents.	March 2025	<b>Assistant Director Property Services, Strategic Project Manager, &amp; Strategic Projects Officer</b>	Three elements substantially completed will have enhanced visitor experience with new/ refurbished public realm, business park and recreational provision to meet the public demand	Schemes will be substantially completed.  Monthly board and regularly Committee update



# SERVICES WORK PLAN 2024/25

Service Name: Property Services: Capital Planning						
Link to Community Plan Theme:			Align to Corporate Plan Theme			
CMP 2.1 Infrastructure - We are better connected through appropriate infrastructure			Theme 1 : Our Service Delivery			
Service Objective (What do we want to achieve?):		What are the key activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes)	How Will we Know? (Measures) clear measurement e.g. %, #, £, date etc.
No.014	<b>Implementation of Council's Capital Programme Planning, Strategic Asset management &amp; Governance Framework</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>	November 2024	<b>Capital Planning Manager &amp; Assistant Director Property Services</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 Policy for land and property matters, and Procedures.	December 2024	<b>Capital Planning Manager and Land &amp; Property Officer</b>	Policy to provide a framework through which the Council will be able to effectively manage land and property transactions.	In line with approved policy/procedures:  Rationalising or disposing of surplus or underperforming assets.

						<p>Creation and acquisition of new assets.</p> <p>Enhancement and replacement of existing assets.</p>
		Phased development and refinement of the Land and Property Asset Register.	March 2025	<b>Capital Planning Manager and Land &amp; Property Officer</b>	Actively maintained comprehensive register describing all assets owned, leased and occupied by Council.	Phase implementation complete, i.e. 'Parent' Assets assessed, and 'Child' Assets identified and mapped. Property data attributes recorded.
		Development and Oversight of a Capital Framework Programme for the period 2024 – 28 (Year 1 of 4)	2024 – 28	<b>Capital Planning Manager, Financial Management Information Officer and Assistant Director Property Services</b>	Forward programme planning and robust governance to ensure a successful programme.	<p>Agreed Council framework.</p> <p>Regular oversight reporting on implementation and delivery by others</p>

## SERVICES WORK PLAN 2024/25

Service Name: Technical Services						
Link to Community Plan Theme:			Align to Corporate Plan Theme			
CMP 2.1 Infrastructure - We are better connected through appropriate infrastructure			Theme 1 : Our Service Delivery			
Service Objective (What do we want to achieve?):		What are the key activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes)	How Will we Know? (Measures) clear measurement e.g. %, #, £, date etc.
<b>No.015</b>	<b>Delivery of capital projects in line with the capital framework, funders deadlines, all on programme and budget.</b>	Capital Projects Define / review /implement process for Project Management of Capital Projects / Brexit / Protocol / Ukraine Conflict etc	March 2025	<b>Johnny McNeill, Eamon Gallogly &amp; Paddy Conlon (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.  Monthly ICT & IST reporting
		Bus Shelter – Define / review /implement processes for Bus Shelter delivery	March 2025	<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 2025	<b>Johnny McNeill &amp; Paddy Conlon (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 when required on progress made.

# SERVICES WORK PLAN 2024/25

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			Theme 2: Leadership and Partnership for Local Growth			
Service Objective (What do we want to achieve?):		What are the key activities we will deliver (actions):	By When (Date?)	Service Name /Lead Officers(s)	What difference will it make? (Outcomes)	How Will we Know? (Measures) clear measurement e.g. %, #, £, date etc.
No.016	<b>Delivery of the capital programme in accordance with projected timelines.</b>	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 2025	<b>Paddy Conlon</b>	Contribute to the ongoing regeneration of our district	Regular reports to the Project Boards / SRO will be presented to chart progress against proposed targets.  Monthly reporting to Committee
		Completion of up to 9 number projects noted in Capital Programme delivery 2023-2027 to be delivered as approved by Council For Council Directorates with a value circa £7.1m.	Q4	<b>Paddy Conlon, Johnny McNeill &amp; Eamon Gallogly</b>	Completed schemes will have enhanced visitor experience with new/ refurbished facility upgrades. Upgrades will ensure facilities meet the public demand	Up to 9 schemes will be completed and open to the public to use. Project costs will be presented to Env Committee on monthly basis

## **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 2024-25.

Risk Ref Number	Description of Risk	Risk Rating	Mitigation Activity
1.	Risk of disruption to frontline service delivery due to industrial action	9	Prioritisation of service delivery during strike periods e.g. black/blue bin collections instead of brown bins.  Engagement with trade unions at local/regional level
2.	Withdrawal of or disruption to service contracts due to inflationary pressures in relation to fuel and energy costs	9	Engagement with service providers to agree payment of temporary surcharges (subject to evidence).  Lobbying for central government funding/support
3.	Failure to meet statutory waste management targets	6	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).  Network of Recycling Centres (11 No.) and Waste Transfer Stations (3 No.) in operation across district  Annual Recycling and Environmental Education Programme delivered across local schools, community groups etc. including themed campaigns.
4.	Environmental pollution incident as a result of managing three landfill sites e.g. from leachate, landfill gas etc.	6	Environmental monitoring contract and pollution insurance cover in place.  Technically competent staff on site

			<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.	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</p>
10.	Legal/procurement challenge in relation to the award of a major contract	6	Undertake regular procurement training/briefings

			Access legal advice and guidance in a timely manner
11.	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
12.	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
13.	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
14.	Fleet Management, compliance with MUDC's Operator's licence and Transport Management Undertaking	9	Transport Manager appointed and Fleet Officer supporting same
15.	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.
16.	Management of Contracts	9	Pre-cost estimates to be obtained and verified by QS as required for capital and maintenance projects CE/ EW register developed for capital schemes
17.	Delivery and consistent implementation of Policies & Procedures across Mid Ulster Council	6	Monitoring of Policies being carried out on a regular basis by Senior Officers
18.	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
19.	Covid -19 / Brexit / Protocol	9	Legal advice NEC Contract guidance
20.	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.
21.	Failing to protect environment.	9	(1) Officer appointed with responsibility. (2) Procedures developed to ensure accurate measuring of results. (3) Manage within existing budgetary controls.
22.	Failing to meet legal frameworks requirements as regards payments	6	(1) Policies and procedures are in place within existing councils to meet legal frameworks requirements. Ensure adequate payment clause is inserted in all contract documents and this is included in all associated meetings ( i.e. technical/Board Agenda )
23.	MUDC02. Delivery of Capital Project Schemes.	8	Business Case prepared and approved.

			<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>
24.	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 are regular trained on Council / CPD guidelines and appropriate time allocated to carry out the process.</p> <p>New process for authorisation of payments has been introduced since 1st April 2018. Agreed with Finance department and Director PH&amp;I</p>

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)

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### **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.