



Comhairle Ceantair
Lár Uladh
Mid Ulster
District Council

Environmental Services

SERVICE PLAN – 2021/22

CONTENTS

SECTION	TITLE	PAGE NUMBERS
1.0	OVERALL PURPOSE & SCOPE OF THE SERVICE	
1.1	Purpose and scope of the service	2
1.2	Responsibilities	3
1.3	Customers & Stakeholders	3
1.4	Performance Overview in 2020/21	4
2.0	IMPROVING OUR SERVICE AND MANAGING PERFORMANCE – 2021/22	
2.1	Budget – 2021/22	4
2.2	Staffing Complement – 2021/22	5
2.3	Service Work Plan – 2021/22	6-16
3.0	OUR STATUTORY CONSIDERATIONS: RURAL NEEDS AND RISK	
3.1	Equality Duty	17
3.2	Rural Needs Duty	17
3.3	Risk	18-19

1.0 OVERALL PURPOSE AND SCOPE OF THE SERVICE

1.1 Purpose and Scope of the Service

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

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

- *Ballymacombs Landfill Site/Recycling Centre*
- *Castledawson Recycling Centre*
- *Coalisland Recycling Centre*
- *Cookstown Recycling Centre*
- *Draperstown Recycling Centre*
- *Drumcoo Recycling Centre/Waste Transfer Station*
- *Fivemiletown Recycling Centre*
- *Maghera Recycling Centre*
- *Magherafelt Recycling Centre/Waste Transfer Station*
- *Magheraglass Landfill Site/Recycling Centre*
- *Moneymore Recycling Centre*
- *Tullyvar Landfill Site/Recycling Centre*

The vehicles/plant currently used in the delivery of Environmental Services are as follows:

- 36 No. 26 tonne refuse collection vehicles (including 7 No One Armed Vehicles)
- 3 No. 32 tonne hook lift/big bite waste transfer vehicles
- 3 No. 18 tonne refuse collection vehicles
- 3 No. 7.5 tonne refuse collection vehicles
- 5 No. 15 tonne mechanical sweepers
- 6 No. 2.5-5 tonne mechanical sweepers
- 5 No. 7 tonne vans
- 18 No. <3.5 tonne vans
- 5 No. telehandlers
- 2 No. wheeled excavators
- 2 No. shunters

1.2 Responsibilities

Environmental Services is responsible for the following functions/activities:

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

1.3 Customers & Stakeholders

Key customers and stakeholders for Environmental Services are as follows:

- All district householders (approx. 55,000 No)
- Commercial/trade customers
- Elected representatives i.e. Councillors/MLAs/MPs
- Local community groups/schools
- Housing/resident associations
- Central Government Departments e.g. DAERA/NIEA
- Northern Ireland Housing Executive
- Trade Union representatives
- Health and Safety Executive
- Other Council departments/staff

1.4 Performance Overview in 2020/21

The following table provides a summary and the impact made by last years' Service Plan:

2020/21 Performance Objectives/Overview:	End of Year Progress Status: Completed/Commenced/Other
1. To manage recovery of service delivery following disruption by Covid19 pandemic	Completed
2. To recycle/compost at least 58% of our household waste	Completed (highest recycling rate of all eleven Councils in N Ireland)
3. To restrict the amount of household waste landfilled to no more than 5% of the total	Completed
4. To award a capital works contract for the extension of Magherafelt Recycling Centre	Commenced (contract approved at Environment Committee on 13/04/21)
5. To undertake a tree planting scheme at the former landfill site at Magheraglass	Completed
6. To achieve environmental regulatory compliance for Fivemiletown HWRC	Completed
7. To obtain ISO45001 H&S accreditation for Drumcoo Waste Transfer Station/HWRC	Commenced (accreditation delayed due to Covid19)
8. To complete public consultation and implement revised Waste Collection Policy	Completed
9. To obtain Final Business Case approval for six Council Materials Recycling Facility	Completed
10. To award new medium term contracts for recycling and waste management services	Completed

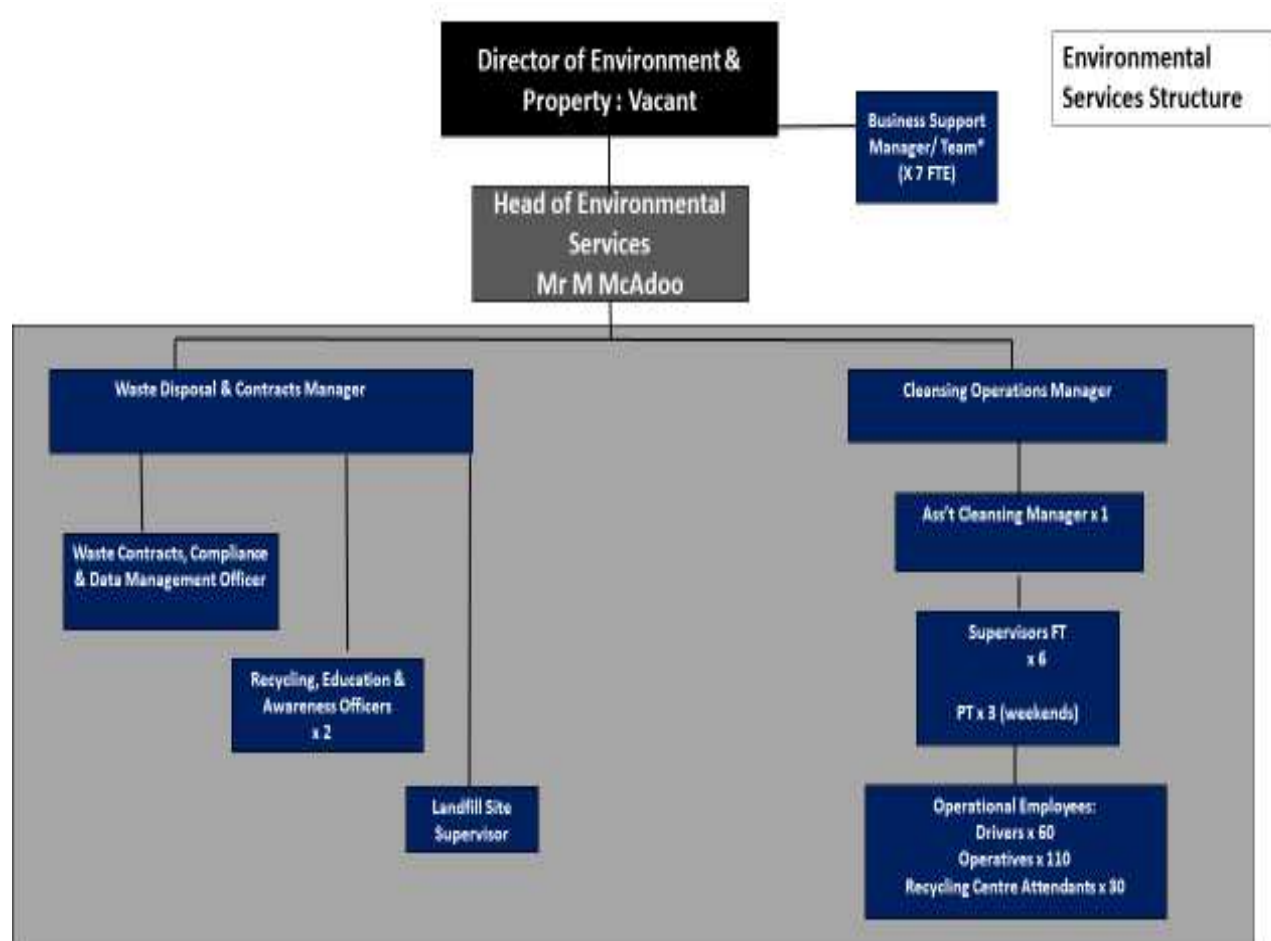
2.0 IMPROVING OUR SERVICE AND MANAGING PERFORMANCE – 2021/22

The following tables confirm the resources, financial and people, which the Service has access to throughout 2021-22 to deliver its actions, activities and core business.

2.1 Budget 2021/22

Service Budget Headings	£
Waste Recycling, Treatment and Processing	£6.3m
Refuse and Recycling Collection	£2.6m
Street and other Cleansing	£1.7m
Recycling Centres (including 2 No. waste transfer stations)	£0.8m
Landfill Sites (including 1 No. waste transfer station)	£0.4m
Environmental Education/Awareness	£0.2m
Budget for 2021-22	£12m

2.2 Staffing Complement – 2021/22



Post	Number
Head of Service	1
Managers	3
Officers/Supervisors	10
Recycling Centre Attendants (including Waste Plant Operatives)	30
Drivers	60
Refuse, Recycling and Street Cleansing Operatives	110
Total	214*

*Excludes agency and casual employees

2.3 SERVICE WORK PLAN 2021/22

Service Objective (What do we want to achieve?):	1. To manage recovery of service delivery following disruption by coronavirus pandemic
Link to Community Plan Theme:	Align to Corporate Plan Theme
<i>CMP 4.2 Health & Wellbeing - We have better availability to the right service, in the right place at the right time.</i>	<i>Service Delivery: 2.1 We will improve services for our citizens through the development and delivery of an innovation agenda</i>

What Service Development/Improvement will we undertake in 2021/22? (actions):	By When (Date?)	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
<ul style="list-style-type: none"> • Ensure continued/safe delivery of essential kerbside refuse collection including staggered start/finish times in depots, use of agency and redeployed staff, installation of vehicle cab partitions and hired vehicles for social distancing purposes (at significant additional cost to normal service delivery) • Reintroduce summer opening hours for Recycling Centres • Introduce online payments for purchase of wheeled bins (inc. delivery) to reduce public visits to the three Council depots 	Apr –Sept 2021	MMcA	<ul style="list-style-type: none"> • Employee exposure to virus infection limited • No public health implications from non-collection of waste • Reduction in fly-tipping 	<ul style="list-style-type: none"> • Refuse collection service performing as normal • Recycling Centres operating as normal (on pre Covid) opening hours • Majority of wheeled bin purchased made online

Service Objective (What do we want to achieve?):	2. To recycle/compost at least 59% of household waste collected during the year
Link to Community Plan Theme:	Align to Corporate Plan Theme
<i>CMP 2.2 Infrastructure - We increasingly value our environment & enhance it for our children</i>	<i>Environment: 4.1 We will continue to reduce our dependency on landfill through waste reduction and increased recycling and recovery.</i>

What Service Development/Improvement will we undertake in 2021/22? (actions):	By When (Date?)	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
<ul style="list-style-type: none"> Optimised collections of kerbside residual, dry recyclable and compostable waste every fortnight (on alternate weeks) to include expanded coverage/use of One Armed Collection Vehicles (OAVs) in rural parts of the district Operation of network of Recycling Centres/Transfer Stations Delivery of Recycling Environmental Education Programme 	Apr 2021 – Mar 2022	MMcA	At least 42,500 tonnes of household waste recycled or composted by 31 st March 2022	<ul style="list-style-type: none"> Quarterly returns (WasteDataFlow) Quarterly/annual waste statistics NIEA reports

Service Objective (What do we want to achieve?):	3. To restrict the amount of household waste sent direct to landfilled to no more than 4%
Link to Community Plan Theme:	Align to Corporate Plan Theme
<i>CMP 2.2 Infrastructure - We increasingly value our environment & enhance it for our children</i>	<i>Environment: 4.1 We will continue to reduce our dependency on landfill through waste reduction and increased recycling and recovery.</i>

What Service Development/Improvement will we undertake in 2021/22 (actions):	By When (Date?)	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
<ul style="list-style-type: none"> Optimised collections of kerbside residual, dry recyclable and compostable waste every fortnight (on alternate weeks) to include expanded coverage/use of One Armed Collection Vehicles (OAVs) in rural parts of the district Operation of network of Recycling Centres/Transfer Stations Delivery of Recycling Environmental Education Programme 	Apr 2021 – Mar 2022	MMcA	No more than 3,000 tonnes of household waste sent to landfill by 31 st March 2022	<ul style="list-style-type: none"> Quarterly returns (WasteDataFlow) Quarterly/annual waste statistics NIEA reports

Service Objective (What do we want to achieve?):	4. To deliver a contract for the extension/refurb of Magherafelt HWRC & Transfer Station
Link to Community Plan Theme:	Align to Corporate Plan Theme
<i>CMP 2.2 Infrastructure - We increasingly value our environment & enhance it for our children</i>	<i>Environment: 4.1 We will continue to reduce our dependency on landfill through waste reduction and increased recycling and recovery.</i>

What Service Development/Improvement will we undertake in 2021/22? (actions):	By When (Date?)	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
<ul style="list-style-type: none"> Revise programme of works with appointed contractor Agree phasing of works so as to minimise facility closure Implement/advertise alternative arrangements for site users Manage delivery of project in conjunction with ICT team Claim capital funding (£895k) from DAERA by stated deadline 	July 2021 – Dec 2021	MMcA	<ul style="list-style-type: none"> Modern/split level enhanced facility Improved traffic management Better waste segregation on site Improved levels of recycling/composting Increased customer satisfaction 	<ul style="list-style-type: none"> Quarterly returns (WasteDataFlow) Quarterly/annual waste statistics NIEA inspections/reports Capital project delivery with time and budget Customer feedback

Service Objective (What do we want to achieve?):	5. To undertake a major tree planting scheme at the closed landfill site at Tullyvar
Link to Community Plan Theme:	Align to Corporate Plan Theme
<i>CMP 2.2 Infrastructure - We increasingly value our environment & 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>

What Service Development/Improvement will we undertake in 2020/21? (actions):	By When (Date?)	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
<ul style="list-style-type: none"> Contractor to complete tree planting on closed landfill site Various species (approx. 8,800 stems c/w guards) to be planted over 4.4 hectares 100% funding to be claimed from DAERA Forest Expansion Scheme 	June 2021	MMcA	<ul style="list-style-type: none"> Reduced maintenance and leachate on site Potential community/recreational resource Contribution to climate change with reduced carbon emissions Compensatory planting for other schemes 	<ul style="list-style-type: none"> Number of trees planted/established on site Related reduction in carbon emissions (one tonne of CO2 saved per six trees planted)

Service Objective (What do we want to achieve?):	6. To achieve environmental regulatory compliance for Coalisland Recycling Centre
Link to Community Plan Theme:	Align to Corporate Plan Theme
<i>CMP 2.2 Infrastructure - We increasingly value our environment & 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>

What Service Development/Improvement will we undertake in 2021/22? (actions):	By When (Date?)	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
<ul style="list-style-type: none"> • Complete ground investigation survey • Undertake tender/procurement exercise for appointment of contractor to install interceptor and complete works on site • Obtain P&R approval for release of reserves and Environment Committee approval to award contract • Contractor to complete site work (facility closed for duration) • Submit application for new discharge consent to NIEA WMU 	May 2021 – December 2021	MMcA	<ul style="list-style-type: none"> • No pollution from site • Improved site infrastructure e.g. repairs to surfacing • Compliance with regulatory consents 	<ul style="list-style-type: none"> • Monitoring results from Water Management Unit • Inspection reports from NIEA Waste Licensing

Service Objective (What do we want to achieve?):	7. To obtain ISO45001 H&S accreditation for Drumcoo Waste Transfer Station and HWRC
Link to Community Plan Theme:	Align to Corporate Plan Theme
<i>CMP 5.1 Vibrant & safe Communities - We are a safer Community</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>

What Service Development/Improvement will we undertake in 2021/22? (actions):	By When (Date?)	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
<ul style="list-style-type: none"> Facilitate Stage 2 site visit/audit by external surveillance auditor Address any non-conformances and implement corrective actions identified during external audit process 	Apr – Dec 2020	MMcA	<ul style="list-style-type: none"> Improved safety facilities on site Reduction in site accidents/incidents Enhanced reputation as exemplar facility 	<ul style="list-style-type: none"> Site accreditation Receipt of certification

Service Objective (What do we want to achieve?):	8. To review and revise the Council's statutory Waste Management Plan (WMP)
Link to Community Plan Theme:	Align to Corporate Plan Theme
<i>CMP 4.2 Health & Wellbeing - We have better availability to the right service, in the right place at the right time.</i>	<i>Service Delivery: 2.1 We will improve services for our citizens through the development and delivery of an innovation agenda</i>

What Service Development/Improvement will we undertake in 2021/22? (actions):	By When (Date?)	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
<ul style="list-style-type: none"> Review existing Joint WMP in conjunction with WRAP Procure external support to revise chapters of the WMP Undertake public consultation exercise if deemed necessary Consider potential to produce one overarching WMP for NI 	April 2021 – March 2022	MMcA	<ul style="list-style-type: none"> Compliance with the requirements of the Circular Economy Package (CEP) Compliance with requirements of Waste and Contaminated Land Order (NI) 1997 	<ul style="list-style-type: none"> Existing WMP reviewed New WMP determined by DAERA

Service Objective (What do we want to achieve?):	9. To engage with the Strategic Investment Board (SIB) on key regional collaborative waste projects (as lead Council)
Link to Community Plan Theme:	Align to Corporate Plan Theme
<i>CMP 4.2 Health & Wellbeing - We have better availability to the right service, in the right place at the right time.</i>	<i>Service Delivery: 2.1 We will improve services for our citizens through the development and delivery of an innovation agenda</i>

What Service Development/Improvement will we undertake in 2021/22? (actions):	By When (Date?)	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
<ul style="list-style-type: none"> Undertake economic appraisal in conjunction with SIB on proposed eleven Council Strategic Waste Management arrangements for Northern Ireland (as approved at Environment Committee in December 2020) In relation to the Full Business Case (FBC) for proposed six Council Materials Sorting and Recycling Facility (MSRF): engage project support from SIB to prepare a report on the project management structure required to deliver the MSRF and progress the terms of reference required to establish a Joint Committee as part of the necessary governance framework required to support and deliver the project (as approved at Environment Committee in March 2021) 	Dec 2021	MMcA	<ul style="list-style-type: none"> Greater collaboration on waste management work across N Ireland Enhanced regional co-operation on key waste management project(s) Ability to deal with market uncertainty Increased transparency Sufficient long term capacity for recyclates 	<ul style="list-style-type: none"> Economic Appraisal completed/approved for eleven Council Strategic Waste Management Arrangements Interim arrangements in place to progress six Council MSRF project to pre-contract stage

Service Objective (What do we want to achieve?):	10. To award new medium term contracts for recycling and composting of waste streams
Link to Community Plan Theme:	Align to Corporate Plan Theme
<i>CMP 4.2 Health & Wellbeing - We have better availability to the right service, in the right place at the right time.</i>	<i>Environment: 4.1 We will continue to reduce our dependency on landfill through waste reduction and increased recycling and recovery.</i>

What Service Development/Improvement will we undertake in 2021/22? (actions):	By When (Date?)	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
<ul style="list-style-type: none"> Award new contracts for the collection, processing and processing of kerbside collected mixed dry recyclable material, biowaste and garden waste from Recycling Centres Engage in collaborative procurements with NWRWMG and other Councils Resolve any outstanding contractual mediation/disputes 	April 2021 – December 2021	MMcA	<ul style="list-style-type: none"> Value for money to be demonstrated/proven More budget certainty Reduced risk of legal procurement challenge 	<ul style="list-style-type: none"> New contracts awarded

Performance Measures: <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?	2018/19	2019/20	2020/21	2021/22 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 Regulationjs (NI) 2013(b)]	Statutory (Local Government indicators and Standards) Order (Northern Ireland) 2015 W1	56%	58%	TBC	59%
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	5,687 tonnes	1,505 tonnes	TBC	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	78,672 tonnes	79,645 tonnes	TBC	N/A

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.

3.3 RISK MANAGEMENT OF SERVICE

The purpose of risk management is to manage the barriers which prevents the Council from achieving its objectives. This section of the service plan includes space for the Service to input their key risks (in summary form), which have been identified during the business planning process. The Council uses risk management to maximize opportunities and minimize risks. This improves its ability to deliver priorities and improve outcomes. This is why the Council deems it important to link business planning and risk management. Risk Management aims to:

- Help the Council achieve its overall aims and objectives
- Manage the significant risks the Council faces to an acceptable level
- Assist with the decision making process
- Implement the most effective measures to avoid, reduce and control those risks
- Balance risk with opportunity
- Manage risk and internal controls in the most effective way.

Rating	Descriptor
16 - 25	Extreme Risk (immediate action required)
10 - 15	High Risk (urgent action required)
7 - 9	Moderate Risk (action required)
1 – 6	Low Risk (keep under review)

This table illustrates the risks identified to deliver the Services business in 2021-22

Risk Ref Number	Description of Risk	Risk Rating	Mitigation Activity
1.	Risk of employees contracting Covid19 viral infection	9	<p>Social distancing measures in HWRCs and depots e.g. staggered start/finish times for refuse collection</p> <p>Installation of partition/screens in vehicle cabs</p> <p>Hire/use of vans to reduce numbers in vehicle cabs to no more than 2 (loaders following refuse vehicles)</p> <p>Use of PPE and increased hygiene i.e. hand-washing.</p>
2.	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>

3.	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>
4.	Fraud, bribery or theft	6	<p>Monitoring of online CCTV at waste management facilities and on vehicle cameras systems as required.</p> <p>Pre-payment system at three main Recycling Centres to reduced receipt/handling of cash at relevant sites.</p>
5.	Failure to deliver waste related capital projects on time and within budget	9	<p>Utilisation of suitably qualified and experienced consultants to assist with project delivery</p> <p>Regular risk reduction meetings held on site</p>
6.	Inadequate Health and Safety systems and processes in place leading to injury to employee or member of the public.	9	<p>Health and Safety risk assessments in place for all activities including refuse route risk assessments</p> <p>Range of statutory and other health and safety training provided for all operatives and drivers</p>
7.	Legal/procurement challenge in relation to the award of a major contract	9	<p>Undertake regular procurement training/briefings</p> <p>Access legal advice and guidance in a timely manner</p>

