
Northern Peninsula Regional Service Board

Business Plan January 1, 2014 – December 31, 2016



Message from the Chairperson

The Northern Peninsula Regional Service Board is pleased to submit its 2014-16 Business Plan under the province's *Transparency and Accountability Act (the "Act")*. The board is a category 2 government entity as defined by the Act.

The board is responsible for waste disposal and fire services in designated areas of the Northern Peninsula. In preparing its 2014-16 Business Plan, the board has taken into consideration the strategic directions of government, as communicated by the Minister of Municipal and Intergovernmental Affairs. The board intends to make a contribution to both of the Minister's strategic directions: "Strengthened Support for Municipal Governments" and "Strengthened Municipal Capacity." With regards to "Strengthened Support for Municipal Governments," the board will contribute to the component municipal infrastructure. With regard to "Strengthened Municipal Capacity," the board will make a contribution to regional cooperation.

The board looks forward to implementing effective waste management and fire protection services to the Northern Peninsula residents it serves. My signature below is indicative of the entire board's accountability for the preparation of this plan and for achieving the results reported therein.



Doug Mills
Chairperson, Northern Peninsula Regional Service Board

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1.0 Overview

The Northern Peninsula Regional Service Board (the 'board') is the product of the successful actions of a concerned group of community volunteers: The Northern Peninsula Waste Management Committee. In January 2002, an in-depth waste management engineering study entitled the Nordic Region Solid Waste Management Study recommended the creation of a committee that would work towards implementing the Provincial Waste Management Strategy. The Northern Peninsula Waste Management Committee had eleven volunteer members and one coordinator. The members represented the communities of Castors River South to Goose Cove East. In November 2003, the committee became an incorporated body.

In 2004, authority status was given to the former Northern Peninsula Waste Management Committee. Renamed the Northern Peninsula Regional Service Board, the board now operates under the authority of the *Regional Services Board Act, 2012* and associated regulations to provide waste management services to a defined region. The original boundaries for the board on the Northern Peninsula are from Cook's Harbour to Goose Cove (sub-region 1) and from Main Brook to Englee (sub-region 2). On April 10, 2008, the Provincial Government announced that authority status was also extended from Eddies Cove East to Castors River (sub-region 3) and Eddie's Cove West to River of Ponds (sub-region 4). In January 2013, the Northern Peninsula Regional Service Board extended operations to include Eddie's Cove West to River of Ponds.

In developing and providing waste management services, the Northern Peninsula Regional Service Board has gained ownership of four regional landfill sites, four compactor trucks, two pick-up trucks, one tractor, one excavator and one crawler loader.

The board comprises local government representatives and has the ability to impose fees as necessary to finance its operation. Its membership consists of 12 people including Doug Mills who serves as Chairperson. The current board members are as follows:

| Sub-region 1: | Sub-region 2: | Sub-region 3: | Sub-region 4: |
|----------------------|----------------------|----------------------|----------------------|
| Mrs. Iris Decker | Mr. Rudy Porter | Ms. Meggie Chambers | Ms. Lloyd Bennett |
| Mr. Gerald Hillier | Mr. Lynn Decker | Mr. Cecil Hughes | Mr. Kirby Spence |
| Mr. Ralph Hedderson | Mr. Leander Pligrim | Mr. Andre Myers | Mr. Tony Ryan |

In addition to providing waste management services, the board also provides fire service to a portion of the Straits from Anchor Point to Eddies Cove East, inclusive. In addition to providing the fire services the Northern Peninsula Regional Service Board has gained ownership and operates the fire station located in Flower's Cove and operates the fire station in Green Island Cove. It also owns two fire trucks, one rescue truck and one snowbalance.

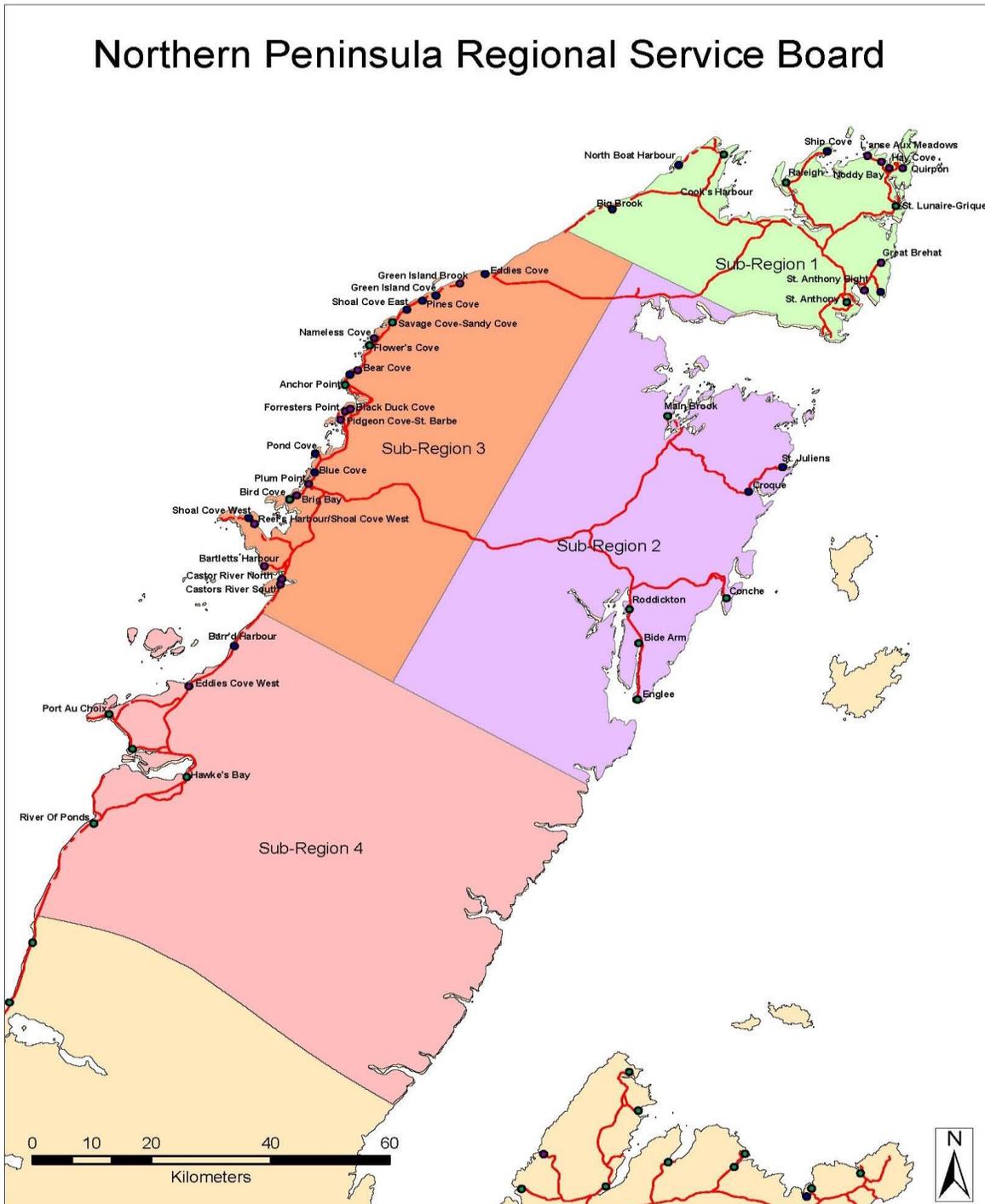
A subcommittee has been set up to oversee the daily management of fire services under the

umbrella of the board. The seven member subcommittee has representation from the board and the regional fire department, including: Cecil Hughes, Chairperson; Keith Billard, Hank Diamond, Wallace Genge, Richard May, Norman Parrill and Jayne Caines.

The board is staffed by 12 employees and receives funding from the Multi-Materials Stewardship Board (MMSB) to support the Coordinator's salary, office expenses and both board and coordinator travel expenses. MMSB funds the public education programs developed by the board such as school presentations, regular newsletters, brochures, and other regional or community discussions regarding solid waste management.

The board is accountable for the funds it receives from government and through user fees. Each year it has audited financial statements prepared.

The board's total budget for 2014 is \$764,367. The board's 2013 financial statements will be included in board's 2014 annual report to be submitted under the *Transparency and Accountability Act* by June 30, 2014.



2.0 Mandate

Pursuant to section 3 of the *Northern Peninsula Regional Service Board Order*, the Northern Peninsula Regional Service Board was established for the region for the purpose of providing regional services in accordance with the *Regional Services Board Act, 2012*. In accordance with section 3 of the *Northern Peninsula Regional Service Board Regulations* the following mandate has been set out for the Northern Peninsula Regional Service Board:

Prescribed services:

- The board has the power to construct, acquire, maintain and operate waste disposal systems and sites.
- The board has the power to provide fire protection services to the portion of the Northern Peninsula Region defined as the towns, local service districts and unincorporated areas from Eddies Cove in the north to Anchor Point in the south.

The *Regional Service Board Act, 2012*, the *Northern Peninsula Regional Service Board Regulations* and the *Northern Peninsula Regional Service Board Order*, from which the board derives its mandate, may be accessed through the House of Assembly website at www.assembly.nl.ca/legislation.

3.0 Lines of Business

1. Waste Management

a) Waste Collection:

The board operates a once-weekly waste collection system for residents, non-profit organizations, and some businesses. The board has three compactor trucks, and three operators to carry out this service. It also responds to special collection requests, where possible. The board sets and collects fees for its waste collection services.

b) Operation and Management of Landfill Sites:

The board operates three landfill sites, which includes maintaining the sites by pushing off and covering waste once per week. It establishes and collects tipping fees for businesses using these sites.

c) Waste Diversion:

The board establishes mechanisms to divert selected materials from landfills, through recycling or other measures. Hazardous wastes are also diverted from landfills through special collections and proper disposal.

2. Public Education

The board undertakes public education activities regarding waste management including newsletters, a variety of presentations/promotions for interest groups, e.g. schools, presentations at municipal meetings, conventions; and information provided to the media. Schoolchildren are a very important interest group, with presentations being tailored to each grade level, to complement their lesson plans.

3. Fire Protection Services

The board operates the Straits Volunteer Fire Department, serving communities from Anchor Point to Eddies Cove East. This includes the fire hall, fire truck and equipment based in Flower's Cove. The board also operates the fire station in Green Island Cove. The board is also responsible for collection of fees to support the service.

4.0 Values

The board feels that the following values will assist in the proper operation of the Northern Peninsula Regional Service Board in carrying out its business.

Professionalism

Each individual will abide by those regulations and conditions set out by the Northern Peninsula Regional Service Board.

Respect for the environment

Each individual will carry out day to day activities keeping in view at all times the conservation and preservation of the environment.

Integrity

Each individual will ensure their words and actions align with board guidelines.

Each individual will build trust and demonstrate trustworthiness among staff, fellow board members and communities.

Respect

Each individual will respond in a courteous, caring,

thoughtful, tolerant and considerate manner.

Each individual will communicate in an open, honest, sensitive and intelligent manner.

Honesty

Each individual will be good stewards of public money, and be forthright in giving information.

5.0 Primary Clients

The Northern Peninsula Regional Service Board identifies its primary clients as those individuals, groups, or organizations within the region who are the principal users and/or beneficiaries of the board's lines of business, and include the following:

- Households.
- ICI (Industrial/Commercial/Institutional) entities, including fish plants and hospitals.
- Local governments.
- Not for Profit Organizations.
- Schools.

6.0 Vision

The vision of the Northern Peninsula Regional Service Board is of a healthy and safe environment for the present and the future, ensured by conservation and protection through solid waste management and fire protection services.

7.0 Mission

This mission is the focus of the board for two planning cycles, covering the period 2011 – 16. The mission represents the longer term result on key issues that the board will be working towards.

Rural communities are challenged to provide local services that meet modern standards in a cost effective manner. Regionally managed services, such as the waste management and fire services offered by NorPen, may be a solution to this challenge.

Each day Newfoundlanders generate two kilograms of waste per person. Without effective and efficient waste management services, this waste presents a threat to the environment and the health of communities. NorPen is committed to addressing this situation by striving towards full implementation of the Province's Waste Management Strategy in the region it serves. One of the goals of the Waste Management Strategy is to divert 50% of the Province's waste going to landfills. This will be a key focus area for the board during the period of this Mission.

Rural communities with geographically dispersed, low density populations are challenged to provide effective and efficient fire protection services for residents. Modern fire fighting equipment and training for volunteer fire fighters is essential to delivering quality service. Building upon a pilot project currently underway in part of the region, NorPen will work towards developing a strategy for fire protection services throughout the region.

In carrying out its mission, the board will contribute to two of Government's strategic directions as communicated by the Minister of Municipal and Intergovernmental Affairs. In particular, the board intends to make a contribution to the following: "Strengthened Support for Municipal Governments" and "Strengthened Municipal Capacity."

The following Mission statement, measures and indicators will assist the board and the public in monitoring and evaluating success.

By December 31, 2016, the Northern Peninsula Regional Service Board will have improved efficiency of regional service delivery in fire services and waste management towards a healthy and safe environment.

Measure: Improved efficiency of regional service delivery in fire services and waste management.

Indicators:

- Increased waste diversion within the region.
- Improved fire services within the region.

8.0 Issues

Issue 1: Waste Management

The Government of Newfoundland and Labrador's Provincial Solid Waste Management Strategy is designed to ensure effective and efficient management of solid waste management in Newfoundland and Labrador. The Strategy is founded on five guiding principles:

- Diversion of 50% of waste going for disposal.
- Establishment of waste management for regions and regional management.
- Development of modern standards and technology.
- Maximization of economic and employment opportunities.
- Public education.

This will be a priority issue for the board for the next three years because the board is striving to meet all the goals of the Provincial Waste Management Strategy within its region. The board will focus on bringing all waste management sub-regions into operation, addressing illegal dumping, exploring options to initiate waste diversion measures, and investigating options for integration with the full-service waste management site that will be serving Central and Western Newfoundland.

In carrying out the goals and objectives of this issue, the board will contribute to the "municipal infrastructure" component of Government's strategic direction "Strengthened Support for Municipal Governments" and the "regional cooperation" component of the strategic direction "Strengthened Municipal Capacity."

Goal: By December 31, 2016, the Northern Peninsula Regional Service Board will have improved waste management services within the region in line with the Provincial Waste Management Strategy.

Measure: Improved waste management services.

Indicators:

- Implemented programs for prevention and remediation of illegal dumping.
- Implemented waste diversion programs within the region.
- Promoted waste diversion/management consistent with the Provincial Waste Management Strategy.
- Investigated options for transporting waste from transfer stations to the landfill site in Norris Arm.

- Developed an infrastructure development plan.
- Strengthened financial sustainability.

Objective 1: By December 31, 2014, the Northern Peninsula Regional Service Board will have implemented programs for the prevention and remediation of illegal dumping.

Measure: Implemented programs for prevention and remediation of illegal dumping.

Indicators:

- Created public awareness initiatives.
- Consulted with stakeholders.
- Engaged engineering consultant to develop long term infrastructure plan for transfer station(s) and public drop off facility for bulk waste.

Objective 2: By December 31, 2015, the Northern Peninsula Regional Service Board will have investigated options for waste diversion measures.

Objective 3: By December 31, 2016, the Northern Peninsula Regional Service Board will have initiated waste diversion measures.

Issue 2: Fire Services

Municipalities within the province are increasingly challenged to efficiently and effectively provide essential services. This is especially true for small municipalities and local service districts in rural areas where the cost of delivering municipal services is steadily increasing at a time when municipal revenues are decreasing.

In June 2009, NorPen was selected as a regional governance model to test the effectiveness of the delivery of fire services in the region of Anchor Point to Eddies Cove East. To assist with the start-up phase, the Department of Municipal and Intergovernmental affairs provided capital for equipment and renovations to the fire hall. The board currently operates the Straits Volunteer Fire Department, which serves 740 households and 65 businesses. To support its operation, NorPen establishes and collects fire protection fees throughout the service region.

In carrying out the goals and objectives of this issue, the board will contribute to the "municipal infrastructure" component of Government's strategic direction "Strengthened Support for Municipal Governments" and the "regional cooperation" component of the strategic direction "Strengthened Municipal Capacity."

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- Goal:** By December 31, 2016, the Northern Peninsula Regional Service Board will have reviewed options to upgrade the existing fire station.
- Measure:** Reviewed options to upgrade the existing fire station.
- Indicators:**
- Completed review of options to upgrade the existing fire station.
 - Consulted with stakeholders throughout the region.
 - Developed a final report for upgrades to the existing fire station.
- Objective 1:** By December 31, 2014, the Northern Peninsula Regional Service Board will have developed a floor plan for upgrades to the existing fire station.
- Measure:** Developed a floor plan of upgrades to existing fire station.
- Indicators:**
- Consulted with engineers to develop a budget and floor plan.
 - Identified sources of funding.
 - Consulted with stakeholders throughout the region.
- Objective 2:** By December 31, 2015, the Northern Peninsula Regional Service Board will have conducted a financial report to upgrade the existing fire station.
- Objective 3:** By December 31, 2016, the Northern Peninsula Regional Service Board will have finalized its plans to implement upgrades to existing fire station.

9.0 Strategic Directions

Strategic directions are the articulation of desired physical, social or economic outcomes and normally require action by more than one government entity. These directions are generally communicated by Government through platform documents, Throne and Budget Speeches, policy documents, and other communiqués. The *Transparency and Accountability Act* requires departments and public bodies to take into account these strategic directions in the preparation of their performance-based plans. This action will facilitate the integration of planning practices

across Government and will ensure all entities are moving forward on key commitments.

The Northern Peninsula Regional Service Board falls under the responsibility of the Minister of Municipal and Intergovernmental Affairs, and as such must take into consideration the strategic directions as communicated to the Board from that Minister. Each strategic direction consists of a number of components, or focus areas. The Northern Peninsula Regional Service Board has taken these directions and their relevant component areas into consideration in the development of our plan. They are as follows:

Strategic Direction 1: **Strengthened Support for Municipal Governments**

Outcome: Strengthened support for municipal governments through enhancements to municipal programs.

| Components of Strategic Direction | This direction is addressed in the board's: | | |
|-----------------------------------|---|------------------|-----------|
| | Business plan | Operational plan | Work plan |
| Municipal Infrastructure | ✓ | | |

Strategic Direction 2: **Strengthened Municipal Capacity**

Outcome: Strengthened municipal capacity through community partnerships, regional cooperation initiatives, and stakeholder engagement.

| Components of Strategic Direction | This direction is addressed in the board's: | | |
|-----------------------------------|---|------------------|-----------|
| | Business plan | Operational plan | Work plan |
| Regional Cooperation | ✓ | | |