



## SERVICE PLANNING

### PROGRAMME: SITES AND FACILITIES

<b>NAME:</b>		<b>YEAR:</b>	
L. Fairhurst Waste Facilities Manager		2009/10	
<b>RESOURCES:</b>			
<p>5 Staff as follows:            Waste Facilities Manager (LF)            Assistant Waste Facilities Manager (JB)            Waste Facilities Officer (ASB)            Assistant Engineer (GH)            Waste Facilities Assistant (BK)</p> <p>Overall Anticipated Capital Budget 2009/10: £9,105,000            Closed Landfill Sites Revenue Budget 2009/10: £348,215            Existing Facilities Rents and Rates 2009/10: £453,329</p>			
<b>Maintenance Activities</b>			
<b>Title</b>	<b>Programme</b>	<b>Corporate Objective</b>	
Contract Procedures and Financial Control <ul style="list-style-type: none"> <li>• Capital Programme and Monitoring</li> <li>• Funding Management</li> <li>• Revenue Budget – Closed landfill budget and monitoring</li> <li>• Establishment and review of list of Approved Contractors</li> <li>• Asset Management</li> <li>• Construction Industry Scheme (HMRC)</li> </ul>	RESOURCES	<b>Objective 2.1:</b> To maintain good governance arrangements and effective use of resources in line with best practice.	
Statutory / Legal Compliance <ul style="list-style-type: none"> <li>• Legal/estates support</li> <li>• Property lease compliance monitoring and inspections</li> <li>• Waste Management Licence – obligations and compliance</li> <li>• Facility risk assessments and risk management</li> </ul>	OPERATIONS	<b>Objective 1.3:</b> To manage the development of new and existing sites and facilities and the restoration of closed sites in a safe and sustainable manner.	

<ul style="list-style-type: none"> <li>Insurance assessments</li> <li>Property Rates (assessment support)</li> </ul>		
<p>Existing Facilities Infrastructure</p> <ul style="list-style-type: none"> <li>Trade Effluent compliance and monitoring</li> <li>Planned/Unplanned maintenance (routine servicing and inspections)</li> </ul>	OPERATIONS	<p>Objective 1.5:</p> <p>To ensure that effective health, safety and environmental monitoring and control measures are in place at the Authority's sites</p>
<p>Facilities Information Data base</p> <ul style="list-style-type: none"> <li>Drawing Register</li> <li>Technical Library</li> <li>Site information records</li> </ul>	RESOURCES	<p>Objective 2.1:</p> <p>To maintain good governance arrangements and effective use of resources in line with best practice.</p>
<p>Research and Development</p> <ul style="list-style-type: none"> <li>Environmental control and construction technologies</li> <li>New Technologies</li> <li></li> </ul>	OPERATIONS	<p>Objective 1.1:</p> <p>To sustainably procure goods and deliver services in accordance with best practice and which demonstrate value for money and continuous improvement.</p>

<b>PRIORITIES:</b>		
<b>CORPORATE OBJECTIVE</b>	<b>AREA OF FOCUS FOR 2009/10</b>	
<p><b>Objective 1.3:</b> To manage the development of new and existing sites and facilities and the restoration of closed sites in a safe and sustainable manner</p>	<p><b>Waste Facilities 1 – 2009/10:</b> To provide facilities which will improve recycling performance and diversion of BMW for Merseyside in accordance with the aims and objectives of the JMWMS</p> <p><b>Waste Facilities 2 – 2009/10:</b> To improve the safety and efficiency of the Authority's existing facilities</p> <p><b>Waste Facilities 3 – 2009/10:</b> To fulfil existing statutory obligations and where appropriate, develop partnership arrangements for the aftercare of sites.</p>	
<p><b>Objective 1.5:</b> To ensure that effective health, safety and environmental monitoring and control measures are in place at the Authority's sites</p>	<p><b>Waste Facilities 4 – 2009/10:</b> To explore the most effective methods of environmental monitoring and control to fulfil existing legal and statutory obligations</p>	
<b>PROJECTS:</b>		
<b>Title</b>	<b>Project Manager</b>	<b>Area of Focus</b>
<p>Bidston Waste Management Facility:</p> <ul style="list-style-type: none"> <li>IVC Facility</li> </ul>	L. Fairhurst	Waste Facilities 1
<p>New HWRC Development</p> <ul style="list-style-type: none"> <li>Kirkby Replacement Site</li> </ul>	<p>C. Stockton</p> <p>L. Fairhurst</p>	Waste Facilities 1

• Huyton Replacement Site			
NTDP: Fairport/Orchid – Huyton	L. Fairhurst	Waste Facilities 1	
Gillmoss MRF: electrical supply	L. Fairhurst	Waste Facilities 1	
Billinge Landfill Site: Environmental Control Works	L. Fairhurst	Waste Facilities 4	
Foul Lane Landfill Site: Restoration	L. Fairhurst	Waste Facilities 3	
<b>PERFORMANCE:</b>			
<b>Local Performance Indicators</b>	<b>Target 2008/09</b>	<b>Actual 2008/09</b>	<b>Forward 2009/10</b>
To undertake scheduled maintenance activities for plant and equipment at the Authority's closed landfill sites	95%	94.75%	95%
To provide additional/replacement HWRC's	2	0	1