



## SERVICE PLANNING

### SECTION: WASTE FACILITIES

<b>MANAGER:</b>	<b>YEAR:</b>
Lynton Fairhurst	2012/13
<b>RESOURCES:</b>	
<p><b>Staff:</b>  Waste Facilities Manager (LF)  Assistant Waste Facilities Manager (ASB)  Waste Facilities Officer (Mechanical) (Vacant)  Waste Facilities Officer (Projects) (NH)  Assistant Waste Facilities Officer (BK)  Environmental &amp; Planning Officer (GB)  Environmental Officer (NF)  Environmental Officer (Part-Time) (KK)</p> <p><b>Budget 2011/12:</b>  Capital Programme: £1,403,000  Closed Landfill Sites: £412,316  Existing Facilities Rents and Rates £571,016</p>	

<b>LOOKING BACK – OUTCOME FROM 2011/12 PLAN:</b>
<p>The Waste Facilities Section has continued to provide a planning, design, contract procurement, maintenance and environmental monitoring service relating to: existing and new waste management facilities; and environmental control works at the Authority's closed landfill sites.</p> <p>It has taken over the role of managing the Authority's ISO 14001 (Environmental Management System) accreditation and continues to monitor and manage its activities in accordance with approved procedures.</p> <p>The projects identified in the 2011/12 Service Plan are ongoing with relevant progress and defrayed expenditure being reported in the quarterly monitoring reports relating to capital expenditure.</p> <p>Performance against set targets can be summarised as follows:</p> <ul style="list-style-type: none"> <li>• Provision of a replacement site for existing Kirkby HWRC – achieved (programmed for completion by 30<sup>th</sup> March 2012).</li> <li>• Provision of a replacement site for existing Huyton HWRC – 85% complete (programmed for completion by 17<sup>th</sup> April 2012).</li> <li>• Provision of an electrical supply for Gillmoss MRF – achieved.</li> <li>• Commence restoration of Foul Lane Landfill Site – delayed (reprogrammed from</li> </ul>

- September 2011 to April 2012).
- Review impact of Sefton Meadows LFS Ext 2 on surrounding watercourses – undertaken and reported to Environment Agency.
  - Improve existing security arrangements at Sefton Meadows LFS – under value for money review.
  - Scheduled maintenance activities for plant & equipment at the Authorities closed landfill sites – target of 100% for scheduled services achieved.
  - Scheduled environmental monitoring at the Authorities closed landfill sites target 100% - achieved.

<b>Core Activities 2012/13</b>	
<b>Title</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 and facilities rent/rates 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>	Objective 2.1
Statutory / Legal Compliance <ul style="list-style-type: none"> <li>• Legal/estates support</li> <li>• Property lease compliance monitoring and inspections</li> <li>• Environmental Permit – obligations and compliance</li> <li>• Facility risk assessments and risk management</li> <li>• Insurance assessments</li> <li>• Property Rates (assessment support)</li> <li>• Contaminated land obligations in respect of the Authority's previous activities</li> <li>• Planning related matters</li> <li>• Management of ISO 14001 (Environmental Management System)</li> </ul>	Objective 1.3
Existing Facilities Infrastructure <ul style="list-style-type: none"> <li>• Trade Effluent compliance and monitoring</li> <li>• Planned/Unplanned maintenance (routine servicing and inspections)</li> <li>• Environmental Monitoring</li> <li>• Technical support – Bidston Methane LTD (Joint Venture)</li> <li>• WMRC works development and maintenance programme</li> </ul>	Objective 1.4

Facilities Information Data base <ul style="list-style-type: none"> <li>• Drawing Register</li> <li>• Technical Library</li> <li>• Site information records</li> <li>• Management IT monitoring systems including GIS (geographical Information System)</li> </ul>	Objective 2.1
Research and Development <ul style="list-style-type: none"> <li>• Environmental control and construction technologies</li> <li>• New Technologies</li> </ul>	Objective 1.2

LOOKING FORWARD – PRIORITIES FOR 2012/13:	
Corporate Objective	Description of Section’s Contribution to Objective in Forward Year
<b>Objective 1.2</b> To work with our customers, contractors and stakeholders to continuously improve the waste services we provide.	To assist the Director of Operations in the delivery of his priorities.
<b>Objective 1.3</b> To manage the development of new and existing waste management facilities and the restoration of closed sites in a safe and sustainable manner.	To develop and deliver a Capital Programme which meets the Authority’s existing and future aims and needs.
<b>Objective 1.4</b> To ensure that effective health, safety and environmental monitoring and control measures are in place at the Authority’s sites and facilities.	To explore the most cost effective methods of environmental monitoring and control to fulfil existing legal and statutory obligations.

IDENTIFIED RISKS IN 2012/13:					
Risk Identified	Link to Corporate Risk Ref:	Impact	Likelihood	Risk Value	Mitigation
Failure to manage the health & safety and environmental impact of the Authority’s activities	27	4	3	12	Environmental Monitoring and Control, Planned Maintenance, Development and Review of Capital Programme, Environmental Management System (ISO 1401)
Failure to manage assets	31	3	3	9	Planned Maintenance Programme, Site inspections, Lease compliance and Monitoring, Provision

					of appropriate Insurance Cover. WMRC compliance.
Failure to manage Capital Programme	30	3	1	3	Maintain Programme Review and Monitoring.

<b>PROJECTS FOR 2012/13:</b>		
<b>Title</b>	<b>Project Manager</b>	<b>Corporate Objective</b>
New HWRC Development <ul style="list-style-type: none"> <li>• Compete the development of Huyton Replacement Site</li> <li>• Review the position regarding the relocation of Formby Site</li> </ul>	Lynton Fairhurst  Lynton Fairhurst	Objective 1.3
Billinge Landfill Site: <ul style="list-style-type: none"> <li>• Completion of site works to return site to landowner</li> <li>• Environmental Control Works</li> </ul>	Tony Byers	Objective 1.3
Foul Lane Landfill Site: Restoration	Lynton Fairhurst	Objective 1.3
Closed Landfill Sites General: Review of existing environmental control measures implemented at the sites	Lynton Fairhurst / Tony Byers	Objective 1.4

<b>PERFORMANCE TARGETS:</b>			
<b>Performance Indicators</b>	<b>Target 2011/12</b>	<b>Actual 2011/12 (Estimated)</b>	<b>Target 2012/13</b>
To provide a replacement site for the existing Kirkby HWRC	1	1	
To provide a replacement site for the existing Huyton HWRC	1	85% Complete	Completion April 2012
To provide the above electric supply for Gillmoss MRF	August 2011	September 2011	
To commence restoration of Foul Lane Landfill Site	Sept 2011	Delayed	April 2012
To review impact of Sefton Meadows LFS Ext 2 on surrounding watercourses.	May 2011	August 2011	-
To improve the existing security arrangements at Sefton Meadows LFS.	June 2011	Deferred	-
To assess the feasibility of onsite leachate monitoring/analysis equipment	June 2011	November 2011	-
To undertake scheduled maintenance activities for plant & equipment at the Authority's closed landfill sites. Scheduled Service	100%	100%	100%
To undertake scheduled environmental monitoring activities at the Authority's closed landfill sites in compliance with set guidelines.	100%	100%	100%