



MERSEYSIDE RECYCLING & WASTE AUTHORITY

MERSEYSIDE... A PLACE  
WHERE NOTHING IS WASTED

**SERVICE PLANNING  
SECTION: CORPORATE SERVICES**

<b>MANAGER:</b>	<b>YEAR:</b>
Mandy Valentine	2013/14
<b>RESOURCES:</b>	
<p><b>Staff:</b>          Corporate Services Manager (AV)          Assistant Corporate Services Manager (PP)          Senior Communications Officer (CG)          Communications Officer (JL)          Corporate Services Officer (JN)          Performance Support Officer (LJ)          Financial Support Officer (JMc)          Information Systems Officer (RF)          PA to the Director (LL)          *Waste Strategy Assistant (AL)</p> <p><b>Budget 2013/14:</b>  <u>Establishment:</u>          £2,434,497 excluding Mann Island costs (Compares to £2,539,747 in 2012/13)  <u>Corporate Communications:</u>          £39,129 - excludes project related communications e.g. Procurement, Site Acquisition, which are included in relevant project budgets. (Compares to £47,160 in 2012/13)</p> <p>*Temporary secondment to cover maternity leave.</p>	

**LOOKING BACK – OUTCOMES FROM 2012/13 PLAN:**

The Corporate Services Section has supported the Authority in the delivery of its corporate objectives during 2012/13, providing a wide range of support services and delivering projects identified in the section's Service Plan.

Achievements included facilitating the office move to Mann Island. Corporate Services were responsible for minimising service disruption during the move, transferring ICT to Mersey Travel systems, office clearance and removals, document archiving, managing communications and identifying some initial savings through shared services such as ICT and office equipment (postage and printing).

Also this year, as a result of the Health and Wellbeing Project, the Authority received accreditation for the Workplace Wellbeing Charter and we aim to build on this success in the forward year.

Whilst 2012/13 was the final year of the Landfill Allowance Scheme, trading will be monitored up until September 2013 to ensure that the Authority has sufficient allowances to meet its obligations.

The Social Media Project is currently being implemented to include Facebook and Twitter feeds. It is hoped that this initiative will increase public engagement and support future projects.

Current performance indicators are based on forecasts up to February 2013. Sickness absence is forecasted to be 4.47% compared to a target of 2.76% which is mainly due to long term sickness. In comparison, short term sickness is slightly better than target at 1.42% compared to a target of 1.47%.

Processing times for invoices has continued to improve and was only fractionally below target at 79.68% compared to a target of 80%. The time taken to resolve complaints and the annual implementation of the staff development scheme are two areas where performance could be improved and these will be targeted in the forward year.

<b>Core Activities 2013/14</b>	
<b>Title</b>	<b>Corporate Objective</b>
Human Resources <ul style="list-style-type: none"> <li>• Attendance/Timesheets</li> <li>• Subsistence Claims</li> <li>• Sickness Absence</li> <li>• Recruitment</li> <li>• Training</li> <li>• Staff Welfare</li> </ul>	Objective 2.3
Member Services and Governance <ul style="list-style-type: none"> <li>• Servicing Authority Meetings</li> <li>• Forward Plan</li> <li>• Audit Compliance</li> <li>• Decision Making Processes</li> <li>• Freedom of Information, Environmental Information Regulations and Data Protection Obligations</li> </ul>	Objective 2.1
Information & Communications Technology <ul style="list-style-type: none"> <li>• Support &amp; Maintenance</li> <li>• Data Backup &amp; Security</li> <li>• System Development &amp; Maintenance</li> </ul>	Objective 2.5
Public Relations & Communications <ul style="list-style-type: none"> <li>• Press Releases</li> <li>• Media Relations</li> <li>• Website Maintenance</li> </ul>	Objective 2.4
Corporate Development <ul style="list-style-type: none"> <li>• Performance Management</li> <li>• Risk Management</li> <li>• Statistics and Data Quality</li> </ul>	Objective 2.6
Financial Services <ul style="list-style-type: none"> <li>• Orders and Payments</li> <li>• Petty Cash</li> <li>• Insurance</li> <li>• Construction Industry Scheme</li> <li>• Recycling Credits</li> <li>• Transparency Reporting</li> </ul>	Objective 2.2
General Administration & Secretarial <ul style="list-style-type: none"> <li>• Mail Services</li> <li>• Telephone Queries</li> <li>• Travel &amp; Accommodation</li> <li>• Office Maintenance</li> <li>• Comments and Complaints</li> <li>• PA to Director</li> <li>• Reception</li> </ul>	Objective 2.6
Waste Contract Support <ul style="list-style-type: none"> <li>• WMRC Data Processing</li> <li>• Permit Scheme IT and Comm's Support</li> <li>• Procurement Support inc. Communications</li> <li>• Sites &amp; Planning Communications</li> </ul>	Objective 1.2

**LOOKING FORWARD – PRIORITIES FOR 2013/14:**

<b>Corporate Objective</b>	<b>Description of Section's Contribution to Objective in Forward Year</b>
<p><b>Objective 1.1</b> To procure goods and deliver services in accordance with best practice.</p>	<p>To advise and assist in the decision making processes and the validation and processing of payments.</p>
<p><b>Objective 1.2</b> To work with our customers, contractors and stakeholders to continuously improve the performance of the waste services we provide.</p>	<p>To support continuous improvement of the Authority's services through performance management and best practice.</p>
<p><b>Objective 2.1</b> To ensure decision making processes are transparent and subject to effective scrutiny and risk management in all aspects of the Authority, including controlled companies.</p>	<p>To review and monitor corporate governance to strengthen transparency, internal controls and secure the delivery of efficient and effective support services.</p>
<p><b>Objective 2.2</b> To establish appropriate budgets and deliver services which make optimum use of resources through operational efficiencies and joint working and takes full account of the financial pressures on local government.</p>	<p>To manage approved budgets and assist the Chief Executive in identifying efficiencies and savings.</p>
<p><b>Objective 2.3</b> To deliver the Human Resources Strategy to maximise the effectiveness of the Authority's workforce and Members.</p>	<p>Ongoing support and development of staff and Members to meet the current and future needs of the Authority.</p>
<p><b>Objective 2.4</b> To engage with our customers and stakeholders and identify opportunities to optimise education and awareness resources to support the delivery of the Authority's Communications and Education and Awareness Strategies.</p>	<p>Support with communications and engagement in relation to approved programmes of work included in Service Plans in other sections.</p>
<p><b>Objective 2.5</b> To deliver the Authority's Data Quality Strategy to improve the quality of the data used by the Authority and its stakeholders to support good decision-making and to improve services.</p>	<p>Continuous improvement of the Authority's data and information systems.</p>
<p><b>Objective 2.6</b> To continuously develop and review our performance, policies and strategies in line with regional and national guidelines and current best practice.</p>	<p>Delivery of performance reporting and working with the Performance Data User Group to improve data management and the analysis of performance.</p>

IDENTIFIED RISKS IN 2013/14:					
Corporate Services Risk Identified	Link to Corporate Risk Ref:	Impact	Likelihood	Risk Value	Mitigation
Failure to provide accurate and timely information to support decision-making.	6, 28 & 32	4	2	8	Timetabling of performance reports, data management and analysis.
Failure to manage budgets and secure value for money.	3 & 22	4	1	4	Budget preparation and monitoring. Control and review of expenditure.
Failure to secure sufficient LATS in 12/13 Target Year.	20	3	1	10	Monitor compliance and identify strategy for dealing with any surplus / deficit by 30/09/13.
Failure to comply with the Authority's Procedural Rules and relevant legislation.	17 & 29	4	1	4	Manage, record and publish the Authority's decision-making processes in accordance with approved procedures
Failure to provide ICT services to enable the Authority to function effectively and efficiently	24	3	2	6	Ensure appropriate business continuity and service levels from third party providers.
Failure to review HR Policies and Procedures may leave the Authority open to legal challenge under the Employment Protection Act 1990.	17	3	1	3	Review legislation and incorporate into existing policy and procedure to ensure legal compliance and manage staff training and development to mitigate risks.

<b>PROJECTS FOR 2013/14:</b>		
<b>Title</b>	<b>Project Manager</b>	<b>Corporate Objective</b>
LATS Trading Review for 2012/13	Mandy Valentine	Objective 1.1
ICT Service Level Agreement with Mersey Travel	Mandy Valentine	Objective 1.1
Corporate Governance Review	Mandy Valentine	Objective 2.1
Member Code of Conduct – Review of Arrangements	Mandy Valentine	Objective 2.1
Member Training and Development 2013/14	Mandy Valentine	Objective 2.3
Member Code of Conduct	Mandy Valentine	Objective 2.3
Managers Policy and Procedure Checklist	Paula Pocock	Objective 2.3
Manager Training Programme – Soft Skills to include, Sickness Absence, Capability, Staff Development.	Paula Pocock	Objective 2.3
Staff Development Programme 2013/14 including procedure review for 2014/15 programme	Paula Pocock	Objective 2.3
HR Policy and Procedure Review to include: Equality and Diversity, Recruitment Selection and Retention, Internet & Email with the inclusion of Social Media	Paula Pocock	Objective 2.3
Stress Management Project	Paula Pocock	Objective 2.3
Publication of Annual Plan 2013	Paula Pocock	Objective 2.6
Service and Budget Plans – Forward Year	Mandy Valentine	Objective 2.1
Health and Wellbeing Project	Paula Pocock	Objective 2.3
Communications Strategy	Paula Pocock	Objective 2.6
ISO 9001 – Cost Benefit Assessment	Mandy Valentine	Objective 2.6

<b>PERFORMANCE TARGETS:</b>			
<b>Local Performance Indicators</b>	<b>Target 2012/13</b>	<b>Actual 2012/13 (Estimated in Feb 13)</b>	<b>Target 2013/14</b>
Sickness Absence – Percentage	2.76%	4.47%	2.76%
Sickness Absence excluding long term sickness (> 28 days)	1.47%	1.42%	1.47%
Average waiting time between enquiry and disposal of asbestos waste by a householder.	23 days	20 days	23 days
To deliver workshops for Members each year.	3	6	3
To produce four quarterly performance reports per year.	4	4	4
Customer Complaints Resolved < 28 days	95%	82%	95%
Processing of Invoices within 25 days	80%	79.68%	80%
WasteDataFlow Submissions to deadline	100%	100%	100%
All staff receive a Staff Development Interview	100%	76%	100%
Staff Satisfaction - % positive (Survey results not available for 2011/12)	81%	N/A	81%