



MERSEYSIDE WASTE DISPOSAL AUTHORITY

SERVICE PLANNING

SECTION: CORPORATE SERVICES

MANAGER:	YEAR:
Mandy Valentine	2011/12
RESOURCES:	
<p>Staff: 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)</p> <p>Budget 2011/12: <u>Establishment:</u> £2,322,646 (Compares to £2,806,475 in 2010/11) <u>Corporate Communications:</u> £55,715 - excludes project related communications e.g. Procurement, Site Acquisition, which are included in relevant project budgets. (Compares to £57,026 in 2010/11)</p>	

LOOKING BACK – OUTCOME FROM 2010/11 PLAN:
<p>The Corporate Services Section has supported the Authority in the delivery of its corporate objectives during 2010/11, providing a wide range of support services and delivering projects identified in the section’s 2010/11 Service Plan. Achievements included progressing work streams identified in the Director’s Operational Review and ongoing support to the Waste Management Recycling Contract and the roll out of the Permit Scheme, specifically in relation to data analysis, IT and PR and Communications. The section has also made significant improvements to the Authority’s data and performance management which contributed to an overall rating of ‘Good,’ from the Environment Agency’s LATS Audit.</p> <p>Current forecasts on performance indicators included in this plan are based on performance up to February 2011 and all indications are that the majority of targets will be met. This includes sickness absence levels at 3.94% compared to a target of 4.21% for 2010/11. Processing time for invoices has improved over the year with 78.76% of invoices processed within 25 days in February 2011 although with an average performance of 71.88% over the year, performance did not meet the 80% target.</p> <p>In addition to the work set out in the 2010/11 plan, Corporate Services has also led on new developments in the year. This included responding to the implications of the new Equality Act 2010 and the implementation of a system for reporting expenditure over £500 which enabled the Authority to meet the deadline of reporting such data by January 2011.</p>

Core Activities 2011/12	
Title	Corporate Objective
Human Resources <ul style="list-style-type: none"> • Attendance/Timesheets • Subsistence Claims • Sickness Absence • Recruitment • Training • Staff Welfare 	Objective 2.2
Member Services and Governance <ul style="list-style-type: none"> • Servicing Authority Meetings • Forward Plan • Audit Compliance • Decision Making Processes • Freedom of Information, Environmental Information Reg's and Data Protection Obligations 	Objective 2.1
Information & Communications Technology <ul style="list-style-type: none"> • Support & Maintenance • Data Backup & Security • System Development & Maintenance 	Objective 2.4
Public Relations & Communications <ul style="list-style-type: none"> • Press Releases • Media Relations • Website Maintenance 	Objective 2.3
Corporate Development <ul style="list-style-type: none"> • Performance Management • Risk Management • Statistics and Data Quality 	Objective 2.5
Financial Services <ul style="list-style-type: none"> • Orders and Payments • Petty Cash • Insurance • Construction Industry Scheme • Recycling Credits • Transparency Reporting 	Objective 2.1
General Administration & Secretarial <ul style="list-style-type: none"> • Mail Services • Telephone Queries • Travel & Accommodation • Office Maintenance • Comments and Complaints • PA to Director • Reception 	Objective 2.5
Waste Contract Support <ul style="list-style-type: none"> • WMRC Data Processing • Permit Scheme IT and Comm's Support • Procurement Support inc. Communications • Sites & Planning Communications 	Objective 1.2

LOOKING FORWARD – PRIORITIES FOR 2011/12:	
Corporate Objective	Description of Section’s Contribution to Objective in Forward Year
<p>Objective 1.2 To work with our customers, contractors and stakeholders to continuously improve the waste services we provide in terms of efficiency, effectiveness and sustainability.</p>	<p>To assist the Director in the delivery of his priorities including the Operational and Strategic Reviews.</p>
<p>Objective 2.1 To maintain good governance arrangements and effective use of resources in line with best practice.</p>	<p>Review of corporate governance and delivery of improvements to strengthen internal controls and secure the delivery of efficient and effective support services.</p>
<p>Objective 2.2 To deliver the HR 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 needs of the Authority.</p>
<p>Objective 2.3 To effectively engage with our customers and stakeholders to meet the aims of the Authority’s Communications and Education and Awareness Strategies.</p>	<p>Support with communications and engagement in relation to performance management and approved programmes of work including Procurement, Sites and Planning and Joint Municipal Waste Management Strategy.</p>
<p>Objective 2.4 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>Objective 2.5 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 analyse performance of the Merseyside and Halton Waste Partnership.</p>

IDENTIFIED RISKS IN 2011/12:					
Risk Identified	Link to Corporate Risk Ref:	Impact	Likelihood	Risk Value	Mitigation
Failure to provide accurate and timely information to support decision-making.	32 & 6	4	2	8	Timetabling of performance reports, agenda preparation. Optimise ICT provision.
Failure to establish effective monitoring of WMRC and Landfill Contract delivery.	28 & 10	5	2	10	Monitor and review internal procedures. Ensure feedback available from Comments and Complaints system.
Failure to manage budgets and secure value for money.	3	4	1	4	Budget preparation and monitoring. Challenge and review expenditure
Failure to secure sufficient LATS in year 10/11.	28	4	2	8	Monitor compliance and identify strategy for dealing with any surplus / deficit by 30/09/11
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.
Failure to adhere to the conditions of the Equality Act 2010.	17	3	3	9	Ensure compliance of the Equality Act 2010 through Policies and Procedures

PROJECTS FOR 2011/12:		
Title	Project Manager	Corporate Objective
Contribution to Director's Operational Review	Mandy Valentine / Paula Pocock	Objective 1.1
LATS Trading Review for 2010/11	Mandy Valentine	Objective 1.1
Support for Permit Scheme	Mandy Valentine	Objective 1.2
Code of Corporate Governance Review of 2010/11	Mandy Valentine	Objective 2.1
Assist in securing appropriate insurance cover	Mandy Valentine	Objective 2.1
Member Training and Development 2011/12	Mandy Valentine	Objective 2.2
ICT Strategy Review	Mandy Valentine	Objective 2.5
Skills Audit/Competency Framework	Paula Pocock	Objective 2.2
Staff Development Programme 2011/12	Paula Pocock	Objective 2.2
HR Policy and Procedure Review Timetable including Equality Act 2010	Paula Pocock	Objective 2.2
Staff Work Satisfaction Survey 2011	Paula Pocock	Objective 2.2
Publication of Annual Plan 2011	Paula Pocock	Objective 2.5
Data Validation Procedures	Mandy Valentine	Objective 2.4
Service and Budget Plans – Forward Year	Mandy Valentine	Objective 2.5
Performance Reporting	Mandy Valentine	Objective 2.5
Health and Wellbeing Project	Paula Pocock	Objective 2.2
Freedom of Information Act	Mandy Valentine	Objective 2.1
Mediation Service	Mandy Valentine	Objective 2.2

PERFORMANCE TARGETS:			
Local Performance Indicators	Target 2010/11	Actual 2010/11 (Estimated in Feb 11)	Target 2011/12
Sickness Absence – Percentage	4.21%	3.94%	4.21%
Sickness Absence excluding long term sickness (> 28 days)	2.19%	2.17%	2.19%
Average waiting time between enquiry and disposal of asbestos waste by a householder.	23 days	21.31 days	23 days
To deliver workshops for Members each year.	3	3	3
To produce four quarterly performance reports per year.	4	4	4
Customer Complaints Resolved < 28 days	50%	78%	95%
Processing of Invoices within 25 days	80%	78.76%	80%
WasteDataFlow Submissions to deadline	100%	100%	100%
All staff receive a Staff Development Interview	95%	100%	100%
Staff Satisfaction - % positive (Relates to satisfaction in current post)	+ 5% p.a.	76%	81%
Completion of Equality and Diversity Action Plan (Note: Action Plan to be updated for 2011/12 as a result of the Equality Act 2010)	100%	63%	100%