



SERVICE PLANNING

SECTION: WASTE FACILITIES

MANAGER:	YEAR:
Lynton Fairhurst	2011/12
RESOURCES:	
<p>Staff: Waste Facilities Manager (LF) Assistant Waste Facilities Manager (ASB) Waste Facilities Officer (Mechanical) (GH) Waste Facilities Officer (Projects) (NS) Assistant Waste Facilities Officer (BK) Environmental & Planning Officer (GB) Environmental Officer (NF) Environmental Officer (Part-Time) (KK)</p> <p>Budget 2011/12: Capital Programme: £2,918,000 (compares to £87,767,000 in 2010/11) Closed Landfill Sites: £412,316 (compares to £412,316 in 2010/11) Existing Facilities Rents and Rates £451,958 (compares to £421,347 in 2010/11)</p>	

LOOKING BACK – OUTCOME FROM 2010/11 PLAN:
<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 continued to have an active role in the Authority maintaining 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 2010/11 Service Plan are ongoing with relevant progress and defrayed expenditure being reported in the quarterly monitoring reports relating to capital expenditure.</p> <p>The set performance target for undertaking scheduled maintenance activities at the Authority's closed landfill sites was successfully achieved. However, the aim to provide a replacement site for the existing Kirkby HWRC in 2010/11 was not achieved due to delays associated with post planning approval conditions.</p>

Core Activities 2011/12	
Title	Corporate Objective
Contract Procedures and Financial Control <ul style="list-style-type: none"> • Capital Programme and Monitoring • Funding Management • Revenue Budget – Closed landfill and facilities rent/rates budget and monitoring • Establishment and review of list of Approved Contractors • Asset Management • Construction Industry Scheme (HMRC) 	Objective 2.1
Statutory / Legal Compliance <ul style="list-style-type: none"> • Legal/estates support • Property lease compliance monitoring and inspections • Environmental Permit – obligations and compliance • Facility risk assessments and risk management • Insurance assessments • Property Rates (assessment support) • Contaminated land obligations in respect of the Authority’s previous activities • Planning related matters • ISO 14001 maintenance and compliance 	Objective 1.3
Existing Facilities Infrastructure <ul style="list-style-type: none"> • Trade Effluent compliance and monitoring • Planned/Unplanned maintenance (routine servicing and inspections) • Environmental Monitoring • Technical support – Bidston Methane LTD (Joint Venture) • WMRC works development and maintenance programme 	Objective 1.5
Facilities Information Data base <ul style="list-style-type: none"> • Drawing Register • Technical Library • Site information records • Management IT monitoring systems including GIS (geographical Information System) 	Objective 2.1
Research and Development <ul style="list-style-type: none"> • Environmental control and construction technologies • New Technologies 	Objective 1.2

LOOKING FORWARD – PRIORITIES FOR 2011/12:	
Corporate Objective	Description of Section’s Contribution to Objective in Forward Year
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.	To assist the Director in the delivery of his priorities.
Objective 1.3 To manage the development of new and existing sites and 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.
Objective 1.5 To ensure that effective health, safety and environmental monitoring and control measures are in place at the Authority’s sites	To explore the most cost effective methods of environmental monitoring and control to fulfil existing legal and statutory obligations.

IDENTIFIED RISKS IN 2011/12:					
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.

PROJECTS FOR 2011/12:		
Title	Project Manager	Corporate Objective
Contribution to Director's Operational Review	Lynton Fairhurst / Tony Byers	Objective 1.2
New HWRC Development <ul style="list-style-type: none"> • Kirkby Replacement Site • Huyton Replacement Site 	Lynton Fairhurst	Objective 1.3
<ul style="list-style-type: none"> • Relocation of Formby Site 	Lynton Fairhurst	
Gillmoss MRF: Electrical Supply	Lynton Fairhurst	Objective 1.3
Billinge Landfill Site: Environmental Control Works	Tony Byers	Objective 1.3
Foul Lane Landfill Site: Restoration including alternative Leachate Management System	Lynton Fairhurst	Objective 1.3
Sefton Meadows Landfill Site Ext 2: Review of impact on surrounding water quality.	Lynton Fairhurst	Objective 1.3
Site Security Improvements	Tony Byers	
Closed Landfill Sites General: Installation of Leachate Monitoring / Analysis Equipment	Graeme Bell	Objective 1.3

PERFORMANCE TARGETS:			
Performance Indicators	Target 2010/11	Actual 2010/11 (Estimated)	Target 2011/12
To provide a replacement site for the existing Kirkby HWRC	1	0	1
To provide a replacement site for the existing Huyton HWRC	0	0	1
To obtain planning approval and place an order with Scottish Power for the provision of a suitable electrical supply for Gillmoss WMF to meet the requirements of the WMRC	October 2010	February 2011	-
To provide the above electric supply for Gillmoss MRF	-	-	August 2011
To commence restoration of Foul Lane Landfill Site	March 2011	0	September 2011
To review impact of Sefton Meadows LFS Ext 2 on surrounding watercourses.	-	-	May 2011
To improve the existing security arrangements at Sefton Meadows LFS.	-	-	June 2011
To assess the feasibility of onsite leachate monitoring/analysis equipment	-	-	June 2011
To undertake scheduled maintenance activities for plant & equipment at the Authority's closed landfill sites.	97%	97%	100%
To undertake scheduled environmental monitoring activities at the Authority's closed landfill sites.	-	-	100%