



MERSEYSIDE WASTE DISPOSAL AUTHORITY

**SERVICE PLANNING****SECTION: CORPORATE SERVICES**

<b>MANAGER:</b>	<b>YEAR:</b>
Mandy Valentine	2010/11
<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)</p> <p><b>Budget 2010/11:</b>          Establishment: £2,806,475          Corporate Communications: £57,026 (excludes project related communications eg. Procurement, Site Acquisition, which are included in relevant project budgets)</p>	

<b>LOOKING BACK – OUTCOME FROM 2009/10 PLAN:</b>
<p>The Corporate Services Section continued to deliver a wide range of services, completed all projects identified in the 2009/10 Service Plan and delivered services within budget. Achievements included contributions to the mobilisation of the Waste Management Recycling Contract and implementation of the Permit Scheme and continued support in the Procurement Project and Site Acquisition Strategy.</p> <p>The Staff Development Scheme was delivered to 94% of all Authority staff, two staff being unable to take part in the scheme due to long term sickness. An Equality and Diversity Scheme was established and existing HR policies and procedures continue to be reviewed. A Pay and Grading Review was undertaken with initial results due for completion by March 2010.</p> <p>The Corporate Governance Review was completed and an action plan implemented to strengthen internal controls. This resulted in new projects for the section including a review of the Risk Management Policy and Strategy and the development of a Document Control Library. Performance Management activities have been completed, including the publication of the Annual Plan and the delivery of service and budget plans.</p> <p>The majority of targets were met, however, only three quarterly performance reports were produced in the year due to staff vacancies and this area is subject to review in the coming year. Short term sickness for the Authority was kept below target, however, long term sickness levels were higher and are being actively managed through the Authority's Sickness Absence Procedure. Invoice payment processing did not reach target and actions are currently being implemented to improve this area of performance.</p>

<b>Core Activities 2010/11</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 2.2
Member Services and Governance <ul style="list-style-type: none"> <li>• Servicing Meetings</li> <li>• Forward Plan</li> <li>• Audit Compliance</li> <li>• Decision Making Processes</li> <li>• Freedom of Information, Environmental Information Regs 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 2.4
Public Relations & Communications <ul style="list-style-type: none"> <li>• Press Releases</li> <li>• Media Relations</li> <li>• Website Maintenance</li> </ul>	Objective 2.3
Corporate Development <ul style="list-style-type: none"> <li>• Performance Management</li> <li>• Risk Management</li> <li>• Statistics and Data Quality</li> </ul>	Objective 2.5
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> </ul>	Objective 2.1
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 2.5
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

<b>LOOKING FORWARD – PRIORITIES FOR 2010/11:</b>	
<b>Corporate Objective</b>	<b>Description of Section's Contribution to Objective in Forward Year</b>
<p><b>Objective 1.2</b> To work with our customers, contractors and stakeholders to continuously improve the waste services we provide in terms of efficiency, effectiveness and sustainability.</p>	To assist the Director in the delivery of his priorities as approved by Members (5 <sup>th</sup> February 2010) including an Operational Review.
<p><b>Objective 2.1</b> To maintain good governance arrangements and effective use of resources in line with best practice.</p>	Review of corporate governance and delivery of improvements to strengthen internal controls and secure the delivery of efficient and effective support services.
<p><b>Objective 2.2</b> To deliver the HR Strategy to maximise the effectiveness of the Authority's workforce and Members.</p>	Ongoing support and development of staff and Members to meet the needs of the Authority.
<p><b>Objective 2.3</b> To effectively engage with our customers and stakeholders to meet the aims of the Authority's Communications and Education and Awareness Strategies.</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><b>Objective 2.4</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>	Continuous improvement of the Authority's data and information systems.
<p><b>Objective 2.5</b> To continuously develop and review our performance, policies and strategies in line with regional and national guidelines and current best practice.</p>	Review of performance reporting and working with the Performance Data User Group to analyse performance of the Merseyside and Halton Waste Partnership.

<b>IDENTIFIED RISKS IN 2010/11:</b>					
<b>Risk Identified</b>	<b>Link to Corporate Risk Ref:</b>	<b>Impact</b>	<b>Likelihood</b>	<b>Risk Value</b>	<b>Mitigation</b>
Failure to procure financial and support services	13	5	2	10	Support AD-Finance in retaining current services or procurement of new service provider. Identify contingency plan if necessary.
Failure to establish effective monitoring of WMRC and Landfill Contract delivery	10	5	2	10	Review internal procedures in Corporate Services in relation to the control of vehicles,

					verification of data and recording of payments.
Failure to implement a permit scheme.	9	3	2	6	Support Contracts section by – providing effective communications support, review comments and complaints system and IT support and contingencies.
Failure to secure sufficient LATS in target year 09/10	28	4	2	8	Monitor compliance and complete trading of any surplus / deficit by 30/09/10
Failure to undertake a pay and grading review may leave the Authority open to an equal pay challenge	21	3	3	9	Review outcome of pay and grading review to negate any equal pay claims.
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 implement the Equality and Diversity Policy across the Authority and its services.	17	3	3	9	Establish performance targets and implement action plan.

<b>PROJECTS FOR 2010/11:</b>		
<b>Title</b>	<b>Project Manager</b>	<b>Corporate Objective</b>
Contribution to Director's Operational Review	Mandy Valentine / Paula Pocock	Objective 1.1
LATS Trading Review for 2009/10 Target Year	Mandy Valentine	Objective 1.1
Support for Permit Scheme Implementation (subject to Member Approval of Scheme)	Mandy Valentine	Objective 1.2
Code of Corporate Governance Review of 2009/10	Mandy Valentine	Objective 2.1
Assist in the procurement of support services	Mandy Valentine	Objective 2.1
Member Training and Development 2010/11	Mandy Valentine	Objective 2.2
Comments and Complaints Process	Mandy Valentine	Objective 2.3
Competency Framework	Paula Pocock	Objective 2.2
Staff Development Programme 2010/11	Paula Pocock	Objective 2.2

HR Policy and Procedure Review Timetable	Paula Pocock	Objective 2.2
Staff Work Satisfaction Survey	Paula Pocock	Objective 2.2
Publication of Annual Plan 2010	Paula Pocock	Objective 2.5
Review of Data Validation Procedures	Mandy Valentine	Objective 2.4
Service Plan 2011/12	Mandy Valentine	Objective 2.5
Performance Data User Group Workplan	Mandy Valentine	Objective 2.5
Performance Reporting to Members and Stakeholders (Supporting AD- Finance)	Mandy Valentine	Objective 2.5
Review of Financial Instructions (Supporting AD-Finance)	Mandy Valentine	Objective 2.1
Continued implementation of HR Strategy	Paula Pocock	Objective 2.5

<b>PERFORMANCE TARGETS:</b>			
<b>Local Performance Indicators</b>	<b>Target 2009/10</b>	<b>Actual 2009/10 (Estimated)</b>	<b>Target 2010/11</b>
Sickness Absence – Percentage	4.21%	6.01%	4.21%
Sickness Absence excluding long term sickness (> 28 days)	2.19%	1.40%	2.19%
Average waiting time between enquiry and disposal of asbestos waste by a householder.	24 days	22.5 days	23 days
To deliver workshops for Members each year.	3	3	3
To produce four performance monitoring reports per year which provide information on progress against the Service Plan and performance targets.	4	3	4
Customer Complaints Resolved < 28 days	50%	95%	95%
Processing of Invoices within 1 month	80%	71%	
Amended indicator to 25 days processing		61%	80%
WasteDataFlow Submissions to deadline	100%	100%	100%
All staff receive a Staff Development Interview	95%	94%	100%
Staff Satisfaction - % positive	+ 5% p.a.	N/A	+ 5% p.a.
Completion of Equality and Diversity Action Plan	N/A	N/A	100%