



TECHNICAL SERVICES

DEPARTMENTAL PLAN

2010-2011

Departmental Mission Statement:

“Consulting and engaging with residents, our business and community partners, to deliver a range of efficient and high quality Technical Services, from building design, highways maintenance and transportation to development control, waste and recycling, which improve the quality of life for people in Wirral”

**DAVID GREEN
DIRECTOR
November 2009**

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1. Departmental Overview

Departmental Mission Statement:

“Consulting and engaging with residents, our business and community partners, to deliver a range of efficient and high quality Technical Services, from building design, highways maintenance and transportation to development control, waste and recycling, which improve the quality of life for people in Wirral”

As a result of the Council’s Fit For Purpose initiative, the Technical Services Department took responsibility for a series of services previously spread across four Departments. Technical Services has now been organised around two main service streams with an independent Support and Information Services Division as follows:

**Director
Technical Services Department**

**Head of Service
Building Design and Development**

**Head of Service
Streetscene & Waste Services**

**SUPPORT & INFORMATION
SERVICES**

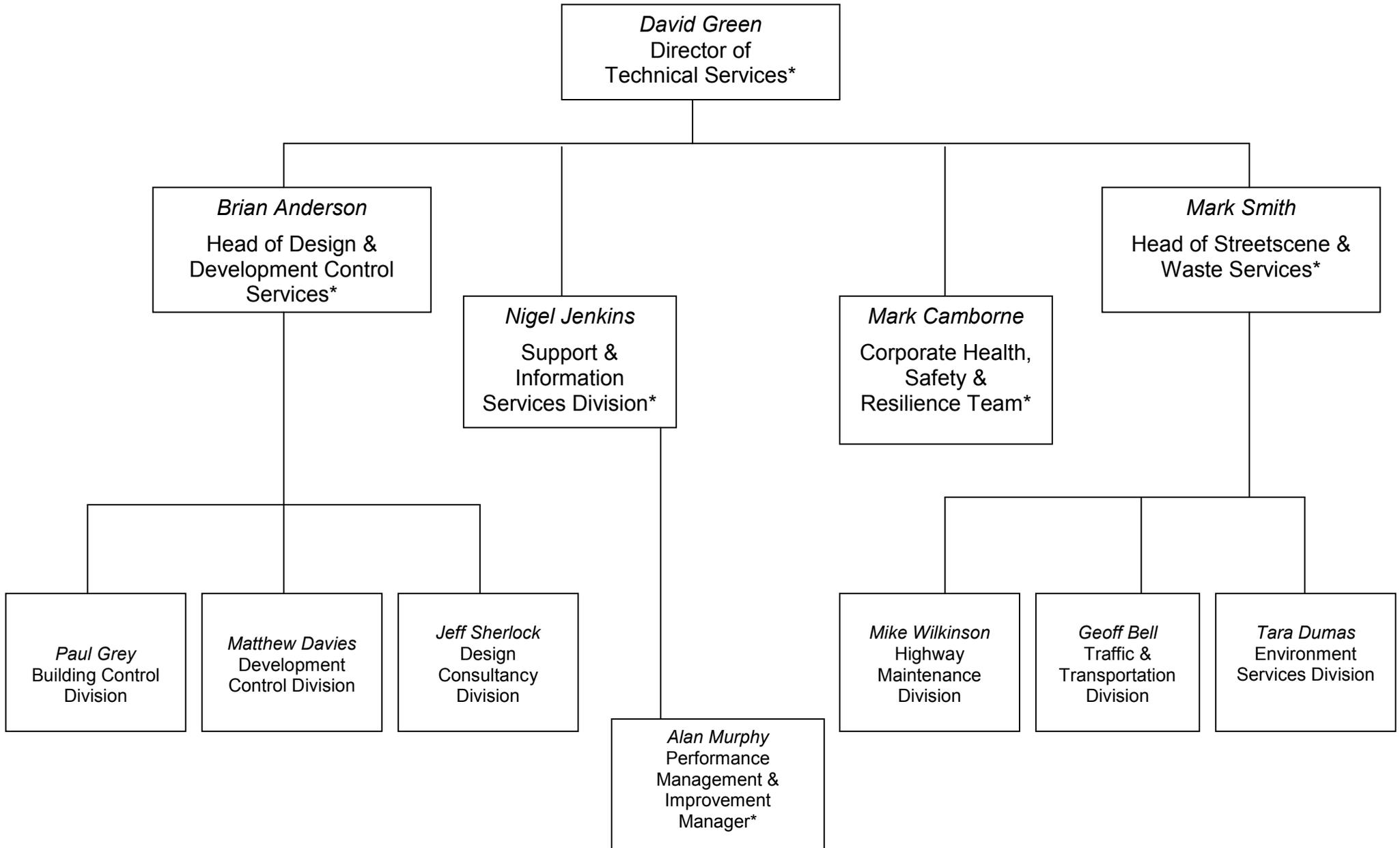
**Design Consultancy
(including, Building Design,
Property Maintenance,
Energy Conservation
Procurement/Contracts &
Sustainability Unit)
Building Control
Development Control
Land Charges**

**Staff & Business Development
Health & Safety
Environmental Management
Administration Services
IT Development
IT Strategy
Performance Management
Quality Assurance**

**Traffic Management
Highway Maintenance
Drainage
Street Lighting
Contract Management
Waste & Recycling
Street Cleansing
Coast Protection
Parking Enforcement
Asset Management
Highway Design**

In addition, this Department is responsible for the Corporate Health, Safety & Resilience Team led by the Health, Safety & Resilience Operations Manager. Each Head of Service is responsible for a number of Divisions each led by a Service Manager/Assistant Director. The Department’s Strategic Management Team (SMT) consists of the Director, the Heads of Service, the Service Manager (Support and Information Services), Health, Safety & Resilience Operations Manager, Performance Management and Improvement Manager and the Department’s Accountant from Finance. It meets on a monthly basis to discuss matters raised at the Corporate Chief Officers Management Team (COMT) and other issues relating to the management and operation of the Department.

ORGANISATIONAL STRUCTURE INCLUDING KEY OFFICERS (* = SMT Member)



This is complemented by a Joint OMT chaired by Service Manager (Support & Information Services) and by monthly Operational Management Team (OMT) meetings chaired by each Head of Service and attended by their respective Service Managers/Assistant Directors with a set agenda focusing on the delivery of the service and improvement aims set out in this Plan.

In addition, the Director gives a regular “Team Brief” focusing on information sharing to the Department’s Service Managers/Assistant Directors which is then cascaded down the organisational structure through structured briefings by them and their Team Leaders to their respective teams.

The Department is based in the Cheshire Lines Building on Canning Street. The Department also has a depot at Cleveland Street for its transport operations.

Overall, the Department employs 335 FTE Staff and manages Capital and Revenue budgets which for 2009/10 were £10.4 million and £41.6 million respectively. 2010/11 budgets will be confirmed at a later date.

1.2 Statutory Responsibilities

The Department has a wide variety of functions and works within a complex legislative and policy framework. The main statutory responsibilities and corresponding legislation used by the Department are as follows:

Activity	Legislation
Maintain highways at public expense	Highways Act 1980
Secure and facilitate the expeditious movement of traffic and improve the reduction rates of KSI’s	Traffic Management Act 2004
	Road Traffic Act 1988
	Local Government Act
	Road Traffic Regulation Act 1984
Develop initiatives in partnership to manage waste, maximise recycling and provide exemplary levels of street cleanliness within the borough	Environmental Protection Act 1990
	Landfill Directive 1999
	Code of Practice on Litter and Refuse
	The Controlled Waste Regulations 1992
	Clean Neighbourhoods and Environment Act 2005
Hazardous Waste Regulations 2005.	
Develop a strategy to reduce the Authority’s carbon footprint	Climate Change Act 2008
	Energy Act 2008

Carry out work in a safe manner	Health & Safety at Work Act 1974 Construction (Design & Management) Regulations 1994 Road Safety Code of Good Practice 1996
Determining Planning Applications	Planning Act 1990 England and Wales
Planning Enforcement	Town & Country Planning (General Permitted Development) Order 1995
Building Control Dangerous Structures	Building Act 1984
Public Safety at Events	Safety at Sports Ground Act 1975
Emergency Planning	Civil Contingencies Act 2005

1.3 Business Planning & Performance Management

Updating the Departmental Plan

Our previous Departmental Plan for 2009/10 was considered and approved by Cabinet in February and updated in June 2009. The current Plan focuses on the Department's contribution to achieving Corporate and LAA priorities and Departmental Aims for 2010/11:

Aim TS1: Waste Recycling/ Minimisation
 Aim TS2: Carbon Footprint
 Aim TS3: Environmental Quality
 Aim TS4: Road Safety
 Aim TS5: Congestion
 Aim TS6: Strategic Asset Programme
 Aim TS7: Streetscene Customer Access Strategy
 Aim TS8: Planning Service
 Aim TS9: Highways Service
 Aim TS10: Resilience and Emergency Planning
 Aim TS11: Excellent Department

There is a clear relationship between these Departmental Aims and the National Indicators that the Department has responsibility for, and the relationship between these Aims, Corporate/ LAA priorities and National Indicators is summarised in the Outcomes Framework set out in Section 3.

Performance Management

Role of Strategic Management Team (SMT)

The agenda for SMT meetings focuses on a number of standard headings including matters for debate/ information exchange, business planning and performance management, financial matters and health and safety.

To ensure a robust approach to monitoring the delivery of all of our corporate and departmental objectives and ensure an appropriate programme management forum is in place to take account of the inter-relationships between the various projects, SMT is the formal structure for monitoring the delivery of Departmental Project Plans. Project Plans for Departmental Plans TS1 to TS11 are

considered on a rotation basis with lead officers attending the monthly SMT to review and discuss any issues of concern (via exception/highlight reporting).

Role of Operational Management Team (OMT)

The agenda for OMT meetings also focuses on a number of standard headings including information exchange, performance management, financial matters, Forward Plan/Committee reports, innovation & best practice. Even though these meetings already have a strong focus on performance management and monitor the delivery of National Indicators and some Local Indicators, it is proposed that this approach is further strengthened by monitoring the full suite of Local Performance Indicators.

Departmental Development Days

Recently Departmental Development Days have replaced the previous approach of annual Business Planning Away Days and these quarterly Development Days, involving all senior/middle managers, are the primary vehicle for achieving continuous improvement focusing on the four primary improvement themes which reflect CAA organisational assessment guidance. Delivery is monitored via general Departmental Aim TS11: Create An Excellent Department. The improvement themes are:

- Demonstrate and improve VFM
- Identify innovation and learn from best performers
- Develop our people
- Improve customer perception and engagement

2. Contribution to the Council's Corporate Plan

2.1 Strategic objectives and aims for 2010-13

The Department's responsibilities affect everyone who lives or works in the Borough and all those who visit or pass through it. Our major contribution to delivering strategic objectives comes from our fundamental role in delivering waste management and recycling services; maintaining the highway and managing its safe use by all sections of society; and planning and controlling development of the built environment. We offer support to other Departments which underpins their contributions to those other strategic objectives which require or depend upon maintenance of and improvement to the highway network and the Council's building stock.

2.2 Improvement priorities for 2010-11

The council has a number of improvement priorities for 2010-11, as agreed by Cabinet on the 24th September 2009. The department leads on the following:

Reduce Wirral's carbon footprint by working with our partners and the community to reduce the carbon footprint across the Local Authority area

- Automate data collection
- Introduce a Combined Heat & Power plant at Europa Pools & photovoltaic system at Cheshire Lines Building
- Implementation of C Red Initiative
- Encourage Council staff to adopt greener modes of transport

This is the link to the Wirral Carbon Reduction Plan
<http://democracy.wirral.gov.uk/mgConvert2PDF.aspx?ID=1958>

Reduce number of people killed or seriously injured in road accidents as detailed in the Wirral Road Safety Action Plan

- Develop & undertake effective roads policing enforcement activity & community engagement in partnership with Merseyside Police.
- Develop & implement education & training targeted at high risk road user groups
- Develop & implement communications strategy targeting road safety issues in conjunction with National; Regional & Local priorities.
- Develop & implement programmes of Safer Routes To Schools encouraging safer sustainable travel & further development of school travel plans.
- Identify & implement range of physical highway improvements aimed at reducing road casualties.

This link is to the Wirral Road Safety Action Plan
http://www.wirral.gov.uk/minute/public/wirral%20road%20safety%20plan%202008%20rep7b_27364.pdf

The activities and key outcomes in relation to these improvement priorities that the department will deliver in 2010-11 are detailed in Section 3

2.3 Summary of contribution to LAA improvement priorities

The council has signed up to deliver Wirral's Local Area Agreement as a member of the Local Strategic Partnership.

In 2010-11, the department will lead on the delivery of the LAA improvement priorities and targets shown on the next page:

SCS Theme	NI	National Indicators (Designated targets)	Baseline	LAA Improvement Target 2010/11	Partners
Safer, Stronger Communities	47	People killed or seriously injured in road traffic accidents	174 (2005-07)	11.1%	Crime & Disorder Reduction Partnership
Life Chances for Children and Young People	48	Children killed or seriously injured in road traffic accident	31 (2005-07)	6.2%	Children & Young People Partnership
Living & Working Environment	167	Congestion - average journey time per mile during the morning peak	4.12 minutes per mile	5.1%	Living & Working Environment Partnership, Local Transport Plan Partnership
	186	Per capita reduction in CO2 emissions in the Local Authority area	6 tonnes CO2 per capita (2005)	11.4%	Living & Working Environment Partnership
	192	Household waste recycled and composted	14.2% (2006/07)	37%	
	195a	Improved street and environmental cleanliness – Litter (Primary)	11% (2007/08)	7%	
	195b	Improved street and environmental cleanliness – Detritus (Secondary)	11% (2007/08)	8%	
	195c	Improved street and environmental cleanliness – Graffiti	7% (2007/08)	Conditional to show no deterioration from baseline figure	
	195d	Improved street and environmental cleanliness – Fly posting	1% (2007/08)	Conditional to show no deterioration from baseline figure	

3 What are we going to deliver?

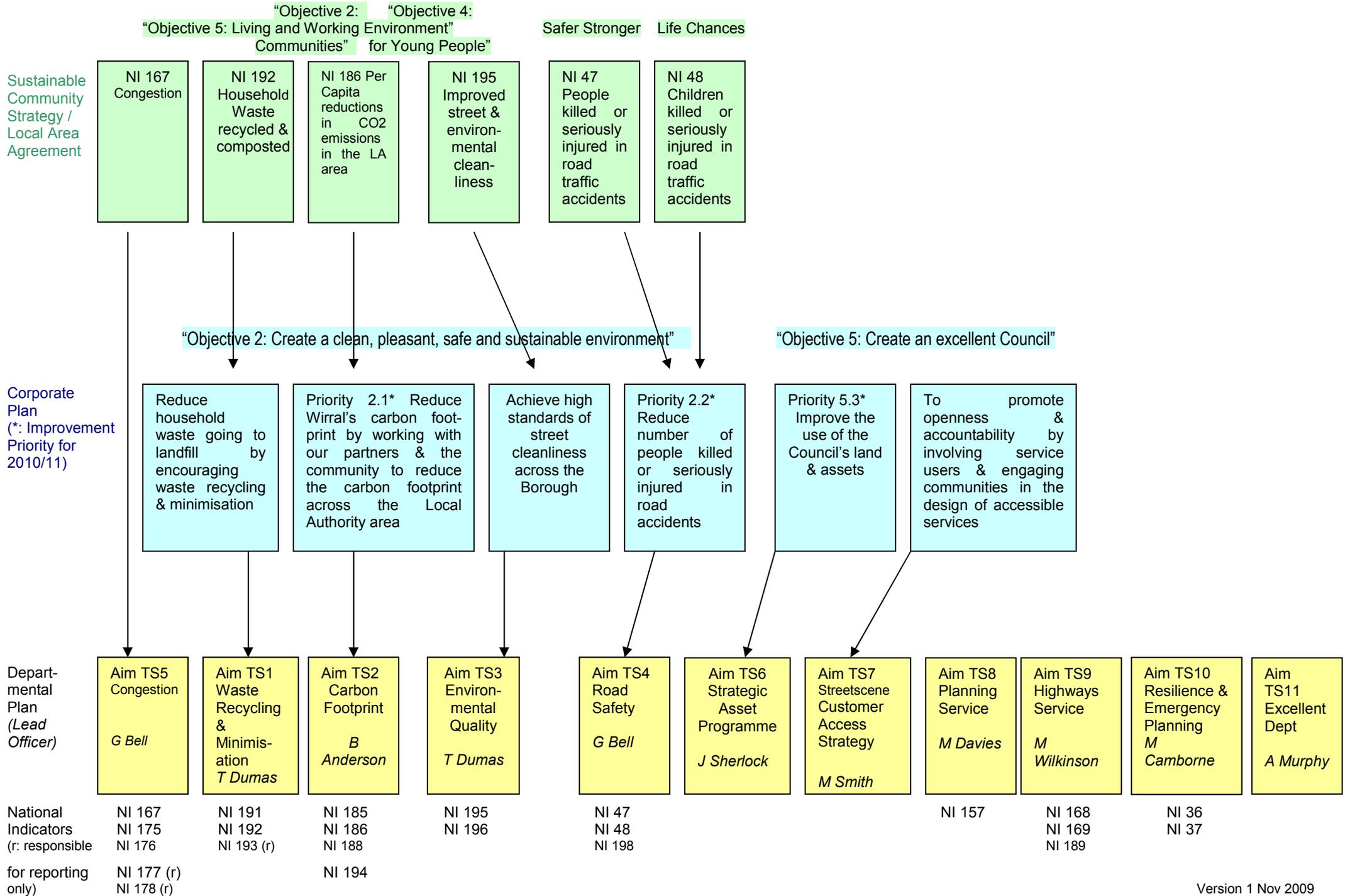
As well as leading on or contributing to the Corporate and LAA priorities listed above the Department has a number of imperatives covering our statutory or legislative duties. These sit alongside the priorities already described and consume significant energies and resources. It has proved useful to develop Departmental Aims to clarify and emphasise the activities and/or projects that will deliver both the Corporate and Departmental Aims. The full list of Departmental Aims is repeated below and Outcomes Framework overleaf illustrates how they all fit together.

Aim TS1 : Waste, Recycling/Minimisation
Aim TS2 : Carbon Footprint
Aim TS3 : Environmental Quality
Aim TS4 : Road Safety
Aim TS5 : Congestion
Aim TS6 : Strategic Asset Programme
Aim TS7 : Streetscene Customer Access Strategy
Aim TS8 : Planning Service
Aim TS9 : Highways Service
Aim TS10 : Resilience and Emergency Planning
Aim TS11 : Excellent Department

The remainder of this section gives an overview of the Department's activities or projects to be undertaken broken down into :

- 2010-11 Corporate Priorities for Improvement
- Other Corporate Aims
- Departmental Aims

TECHNICAL SERVICES OUTCOMES FRAMEWORK 2010/11



3.1 Corporate Priorities for Improvement 2010-11

Priority for Improvement 2010-11	We will measure our success by: Performance Indicators	We will deliver: Projects / Activity	Funding / Resources	Lead Portfolio	Lead Service Area	Will this activity contribute to narrowing the gap in Wirral? If so, how will this be measured?	Who else is required?
Reduce Wirral's carbon footprint by working with our partners and the community to reduce the carbon footprint across the Local Authority area. (TS 2)	NI 185 Carbon reduction from local authority operations NI 188 Planning to adapt to climate change NI 194 Air quality – reduction in NO _x and primary PM ₁₀ emissions through local authority's estate and operations Monitor emissions from: <ul style="list-style-type: none"> • Energy use in Buildings. • Transport Fleet. • Business Mileage. 	Automate data collection	Mainstream funding	Environment	Design Consultancy	No	Dept of Law, HR & Asset Management; Dept of Finance
		Introduce a Combined Heat & Power plant at Europa Pools & photovoltaic system at Cheshire Lines Building					
		Implementation of C Red Initiative					
		Encourage Council staff to adopt greener modes of transport					

Priority for Improvement 2010-11	We will measure our success by: Performance Indicators	We will deliver: Projects / Activity	Funding / Resources	Lead Portfolio	Lead Service Area	Will this activity contribute to narrowing the gap in Wirral? If so, how will this be measured?	Who else is required?
Reduce number of people killed or seriously injured in road accidents (TS 4)	NI 47 People killed or seriously injured in road traffic accidents NI 48 Children killed or seriously injured in road traffic accidents NI 198 Children travelling to school – mode of transport	Develop and undertake effective roads policing enforcement activity & community engagement in partnership with Merseyside Police	Mainstream funding	Streetscene & Transport Services	Traffic Management	Yes by increasing life expectancy. Measured by Mortality from accidents: directly age-standardised rates and by NI 47 & 48	Police MRSP Civil Enforcement Officers (CEO) MFRS CYPD Staying Safe Partnership Colas
		Develop & implement education & training targeted at high risk road user groups					
		Develop & implement communications strategy targeting road safety issues in conjunction with National, Regional & Local priorities					
		Identify & implement range of physical highway improvements aimed at reducing road casualties					

Priority for Improvement 2010-11	We will measure our success by: Performance Indicators	We will deliver: Projects / Activity	Funding / Resources	Lead Portfolio	Lead Service Area	Will this activity contribute to narrowing the gap in Wirral? If so, how will this be measured?	Who else is required?
		Develop & implement programmes of Safer Routes to Schools encouraging safer, sustainable travel and further development of school travel plans					

3.2 Corporate Aims for 2010-13

Aims 2009-2013	We will measure our success by: Related Performance Indicators	We will deliver: Projects and/or Activities	Funding / Resources	Lead Portfolio	Lead Service Area	Will this activity contribute to narrowing the gap in Wirral? If so, how will this be measured?	Who else is required?
Strategic Objective 2							
Reduce household waste going to landfill by encouraging waste recycling and minimisation (TS 1)	NI192 Household waste recycled or composted	Increase diversion of street cleansing waste streams from landfill	Love Food, Hate Waste Campaign, MWDA.	Streetscene & Transport Services	Environmental Waste	No	Biffa
		Improve quality of recyclates delivered to the Materials Recovery Facility		Environment			
		Work with the Merseyside Waste Partnership members to review the Joint Municipal Waste Management Strategy for Merseyside		Merseyside Waste Partnership			

Aims 2009-2013	We will measure our success by: Related Performance Indicators	We will deliver: Projects and/or Activities	Funding / Resources	Lead Portfolio	Lead Service Area	Will this activity contribute to narrowing the gap in Wirral? If so, how will this be measured?	Who else is required?
		Deliver initiatives through partnership working aimed at educating and empowering residents and businesses to minimise waste and maximise recycling					Biffa MWDA RSL
Achieve high standards of street cleanliness across the borough (TS 3)	NI195 Improved street and environmental cleanliness – litter, detritus & graffiti NI 196 Improved street and environmental cleanliness – fly tipping	Narrow the gap in cleanliness standards between the 5% most deprived areas and the Borough as a whole Monitor and respond appropriately to the levels of flytipping across the Borough	Mainstream funding, MWDA, North West Enterprise Fund	Streetscene & Transport Services	Environmental Waste	Yes. Local Indicator 4178	Biffa

Aims 2009-2013	We will measure our success by: Related Performance Indicators	We will deliver: Projects and/or Activities	Funding / Resources	Lead Portfolio	Lead Service Area	Will this activity contribute to narrowing the gap in Wirral? If so, how will this be measured?	Who else is required?
		Continue to improve the overall cleanliness of public highways through the Environmental Streetscene Contract and Biffa “partnering” arrangement					
		Work with partners and statutory landowners to identify and deliver Borough-wide improvements in environmental quality	Mainstream funding				Biffa PCT WPH RSL etc

3.3 Departmental Aims 2010 – 11

Departmental Aim	Planned Outcomes	We will deliver: Projects and/or Activities	We will measure our success by: Related National or Local Indicators or Milestones	Lead Service Area	Who else is required?
TS 5. Reduce congestion	Improved traffic flow and minimal disruption on Wirral's roads	Quality Bus Initiatives - Investigate introduction of Quality Bus Contract /red route to build upon bus priority measures already in place	NI167 Congestion - average person journey time per mile during the morning peak	Forward Planning	Merseytravel, Bus operators
		Highway Management - Review route parking controls; Explore additional use of VMS as part of Intelligent Telematic Strategy			Siemens, Statutory Undertakers
		Choice and Behaviour - Monitor Arrowe Park Hospital's Travel Plan to encourage modal shift			Arrowe Park Hospital
		Develop traffic model of corridor to determine future interventions and actions			LTP Support Unit Mott MacDonald Merseyside Information Service
		Merseyside Congestion Group meetings			Merseyside Congestion Group
TS 6. Supporting the Strategic Asset Programme	Prepare for Phase 3	Help identify site options and prepare design feasibility		Design Consultancy	Head of Law, HR & Asst Mangmt
		Office Accommodation review – provide detailed surveys and condition assessments with demolition estimates where necessary			
TS 7. Streetscene Customer Access Strategy	Access to services – achieve consistent performance	Provide service-specific request and task-types (remove General Enquiries)	Quarterly review and progress report against project plan milestones	Support & Information Services	Finance- CSDT Finance- ITS

Departmental Aim	Planned Outcomes	We will deliver: Projects and/or Activities	We will measure our success by: Related National or Local Indicators or Milestones	Lead Service Area	Who else is required?
		Review and improve the effectiveness of processes	Improved service area PI measures		
	Deliver improved customer care standards	Provide CRM integration to Biffa Springboard system Improve CRM links to corporate land & property systems			
	Reduce avoidable contact and lower costs	Improve the provision of information on the internet Provide "e-forms" for capturing online service requests	NI14 – reducing avoidable contact		
TS 8. Improving the Planning Service	Further develop processes to reduce time to determine applications	Produce a Section 106 Planning Obligations Strategy & Improve the Legal Framework	Monitoring System to track sums received/outstanding Spend on community benefits Obligation status	Development Control	Head of Law, HR & Asst Mangmt Fwd Planning
		Update & Modernise the Scheme of Delegation	NI157	Development Control	Planning Committee Head of Law, HR & Asst Mangmt Fwd Planning
		Develop Validation Checklist for Applicants	NI157 Reducing the number of invalid applications	Development Control Division	Applicants, Developers Agents Consultees

Departmental Aim	Planned Outcomes	We will deliver: Projects and/or Activities	We will measure our success by: Related National or Local Indicators or Milestones	Lead Service Area	Who else is required?
	Protect the Built Environment	Proactively Undertake our Planning Enforcement Role	The Government is to set indicators and give enforcement a higher priority in promoting planning.	Development Control Division	Planning Committee Head of Law, HR & Asst Mngmt Fwd Planning
	Improve customer perception of the Planning Service	Focus on our Customer Experience: CALL CENTRE One Stop Shops Duty Officer Protocol	Reduce the number of Complaints MP/Councillor enquiries Appeals Ombudsman	Development Control Division	Call Centre Manager One Stop Shop Manager
TS 9. Develop the Highways Service	Manage the HES Contract	Agree Performance Management Framework with Colas and monitor progress throughout.	Contract KPIs Client KPIs NI 168, NI 169	HMD Contract Unit	Colas; TS I & Q Section
		Develop intelligent client role for contract management unit in HMD.	Staff skills analysis complete. Identify training needs. Gradual reduction in staffing levels	HMD Contract Unit	TS Staff Development Section
		Develop innovation working group	Introduction of new materials for maintenance works	HMD Asset and Contract Units	Colas
		Develop contract efficiencies	New methods of working Reduced client supervision Improved planning/programming of works	HMD Asset and Contract Units	Colas
	Enforcement	Implement Environment/Highway licensing function within Sidem	Implementation complete	TS Enforcement	Spur I S

Departmental Aim	Planned Outcomes	We will deliver: Projects and/or Activities	We will measure our success by: Related National or Local Indicators or Milestones	Lead Service Area	Who else is required?
		Develop links with internal & external Agencies to act on Council's behalf, re: enforcement	Agree SLA with agencies by March 2010	Section	Police; Community Patrol
		Review Enforcement contracts and possible procurement options	Contracts prepared by April 2010. Possible PQQ completed		CPU Legal Finance
		EU Service Directive: improving access to our services through the web, re: licensing functions on the highway	System fully operational by Dec 09 for electronic licensing applications and approvals	Bob Berisford; TS Enforcement Section	Legal; Finance; ICT
	Asset Management	Determine basic requirements of Asset Management system, its relevance to current operation and future objectives		HMD Asset Unit	Mark Ennis; Karen Laird
		Investigate possible procurement alternatives for system and seek Cabinet approval to begin procurement exercise		HMD Asset Unit	CPU
		Installation of system, data and training for appropriate staff.		HMD Asset Unit	ICT; Software supplier
TS 10. Emergency Planning & Resilience	Integrated working with Work with Community Cohesion Group to ensure synergy with NI 35 – protection against radicalisation	Working with Community Cohesion Group to ensure synergy with NI35 Protecting against radicalisation	NI 36	HS&R	
		Work with Multi-Agency partners to ensure all work streams are joined up.			

Departmental Aim	Planned Outcomes	We will deliver: Projects and/or Activities	We will measure our success by: Related National or Local Indicators or Milestones	Lead Service Area	Who else is required?
	To work more closely with Counter Terrorism Security Advisors to ensure that all relevant advice is considered by all relevant council services and the vulnerability to a potential terrorist attack of crowded places on Wirral is mitigated	Work with Merseyside Police under RESPECT work stream via LRF and Community Safety work groups Undertake work with MERPOL CTSA to deliver Operation Argos and Project Griffin	NI37		
	To Increase the Awareness of Civil Protection Arrangements in the Wirral	Develop procedures following new guidance from CCS on enhancing community resilience.		HS&R	All Departments
	Ensure the council has suitable and sufficient business continuity plans to ensure resilience against foreseeable risks	Undertake a thorough exercise and test of all departmental BC arrangements			
	Prevent death or serious injury to a service user, staff member, or anyone to whom the Council owes a duty of care.	Institute Of Safety and Health (IOSH) Managing Safely training to all Managers and Supervisors below Head of Service	% of department managers attending IOSH MS training programme. Reported to Departmental/Corporate H&S Committees Qtly	Central Services Health, Safety & Resilience Team	All dept training coordinators All Senior mangers and line managers

Departmental Aim	Planned Outcomes	We will deliver: Projects and/or Activities	We will measure our success by: Related National or Local Indicators or Milestones	Lead Service Area	Who else is required?
		Continue to review and revise all policies on a risk based approach and to ensure they are circulated and agreed via the Central Safety Committee	Policy reviewed annually Particular H&S Arrangements reviewed/ developed monthly. Reported Qtly to departmental/ Corporate H&S Committees	Central Services Health, Safety & Resilience Team	H&S team HR & IT support
		Investigation of all reportable incidents and collection of all accident/incident statistics	% Measurement of RIDDOR investigations. Yr on Yr reduction of RIDDOR incidents of 10% (excl schools) Record data monthly and reported Qtly to Departmental/ Corporate H&S Committees	Central Services Health, Safety & Resilience Team	H&S team All senior Dept mgrs & line mngnt
	Assist in the reduction of employee absence by the introduction of an Employee health & wellbeing programme – Fit4Wirral	Continue to meet and attempt to identify areas of potential collaborative working			
TS 11. Create an Excellent Department	Establish Clarity of Purpose	Greater understanding of the variability in our processes		Support & Information Services (Performance Management)	SMT, OMT and Extended Management Team
		Establish Staff's improvement priorities both 'operational' and 'aspirational'.			

Departmental Aim	Planned Outcomes	We will deliver: Projects and/or Activities	We will measure our success by: Related National or Local Indicators or Milestones	Lead Service Area	Who else is required?
		Establish customer/citizen priorities for TS services			
	Improve consistency of management practices within Department	Review role competencies and individual's performance in role			
		Provision of proper and appropriate equipment and other resources			
		Consistent methods of working			
	Develop more efficient and effective processes	Develop existing procedures to remove causes of variation			
		Comparison of TS performance with peers in local government and best-in-class across the board			

4. What are the financial and other implications of our plans?

- 4.1 The service plan is based on resources allocated to the department for the 2010/11 financial year. The budget has been developed to reflect revenue and capital allocations made through the budget setting process.

Base Budget for the department in 2010/11: £43.504m
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The most significant influences on the department's budget over the next year are detailed in the tables below:

SERVICE CHANGES AND GROWTH

Details	£
Waste Disposal Authority Levy – Annual uplift	560,000

POLICY OPTIONS

Details	£
Freeze Car Parking Charges – Supporting local businesses through the fragile economic recovery by freezing car parking charges at 2009/10 levels.	75,000
Eco Schools Officer and Environmental Initiatives – Creating a full time post for an Eco Schools Officer to engage with and educate children and community groups.	80,000
School Speed Signs – Phasing in statutory 20mph speed restrictions in non major routes in residential areas across the borough.	275,000
Waste Collection Exclusion Rounds – Providing weekly residual waste collections from those multi occupancy households with insufficient storage for inclusion in weekly collection rounds.	114,000
Bulk Recycling – Securing the development of the bulk recycling service for multi occupancy properties.	171,000
Permanent Staffing within the Waste Reduction Team – Existing temporary posts to be made permanent within the Waste Reduction Team.	100,000
Energy Efficiency Measures – Improving the Council's energy efficiency through measures including the installation of Automatic Meter Reading, the use of Automatic PC Power down programmes, Voltage optimisation and the use of Variable Speed Drivers.	188,000
CRED, Carbon Reduction, Scheme – Extending and developing the use of the web-based carbon reduction tools to reduce carbon emissions across the borough.	30,000

SAVINGS

Details	£
New Roads and Street Works Act, (NRASWA) Enforcement – Increased income from enforcement under NRASWA.	200,000
Highways and Engineering Services Procurement Exercise (HESPE) Contract Savings – Continuation of the HESPE project provides ongoing staffing savings.	80,000
Recycling – Additional recycling income	230,000
Energy Efficiency – Savings.	130,000

VOLATILE BUDGET AREAS

Area	Details
Car Parking Operations	This area is affected by the state of the economy.
Winter Maintenance	Winter maintenance is affected by weather conditions.
Architects' Fee Income	The Building Design and Maintenance operational account is budgeted to generate fee income mainly from the capital programme. This has in the past been an area that has been under pressure.

CAPITAL PROGRAMME

The Capital programme is a 3 year rolled forward programme. The money will be used to implement a number of schemes, the key ones are summarised below.

Approved Capital Programme

	2010/11	2011/12	2012/13
	£000	£000	£000
Expenditure	12,045	10,702	9,735

Key Schemes:

Scheme	2010/11	2011/12	2012/13
	£000	£000	£000
LTP – Accessibility	155	150	150
LTP - Air Quality	445	440	440
LTP – Congestion	213	210	210
LTP - Road Safety	5,340	5,340	5,340
LTP – Transportation	1,531	1,540	1,540

Highways Works	2,000	2,000	2,000
Bidston Viaduct (contribution	1,304	967	-

4.2 HR / Workforce Plans

Current Workforce Issues

A summary of the key 5 workforce issues are detailed below:

Themes	Workforce Issue	Planned Actions	Financial Implications
Profile	Ensuring that our workforce is reflective of the community we serve. Currently we have an ageing working population and unbalanced gender profile	<ul style="list-style-type: none"> Develop career paths for staff through to senior management positions (to replace 'due to be' retired) Actions to encourage women into construction and engineering – school work experience 	Time implications rather than cost to attend networking sessions, career fairs, offer work experience
Cost	Improve the way services are delivered through processes and partnerships to achieve efficiencies	<ul style="list-style-type: none"> Extend the agile-working pilot to other areas of TS To review and extend CRM to BC/DC To extend CRM within the Design Consultancy To ensure effective delivery of services through appropriate management of external partners for example, working with Merseyside Waste Partnership members to review the Joint Municipal Waste Management Strategy for Merseyside 	<p>Agile working IT hardware/software licensing costs (not known) but some savings could be accrued in respect of 'hot-desking'</p> <p>CRM – No software licensing costs & training delivered internally by CRM Champions</p> <p>Training for Waste and Recycling team members on Carbon/ Climate change agenda is required (mainly internal and via MWDA)</p> <p>May require external consultancy to help carry out complete sustainability appraisal of our services. May require 5-10K however, this would be sought from existing budget provision.</p> <p>Membership cost 3K per annum</p>

Themes	Workforce Issue	Planned Actions	Financial Implications
		<ul style="list-style-type: none"> • Create networks such as Merseyside Cleaner Safer Greener partnership to identify and deliver borough wide improvements • Deliver initiatives through partnerships working aimed at educating and empowering residents and businesses to minimise waste and maximise recycling such as using agency staff to carry out community engagement activities • Maintain 'partnering agreement' with contractors to ensure that they meet contractual obligations under an output based specification and ensure compliance with our policies and procedures, for example, on equality and diversity issues – Biffa, Colas • Office Accommodation Review: • Help identify site options and prepare design feasibility • Set up a dedicated team to provide detailed surveys and condition assessments with demolition estimates were necessary 	<p>A proposal has been put to Cabinet requesting that a levy is placed on schools for collection of non-recyclable waste that we currently collect for free. It is suggested that the income gained from the proposal, as well as some recycling credits is used to fund the 3 posts. TBA next Cabinet. (approx 100K)</p> <p>Strong contract management</p> <p>Architects charges will be on a time charge basis unless prior agreement to charge a set fee percentage.</p> <p>Time charged work via an existing approved Capital fund within PPM allocation</p>
	Reduce learning and	<ul style="list-style-type: none"> • Assess E-learning cost/benefit & if +ve, 	E-learning Cost depends on set up – licence and access to courses

Themes	Workforce Issue	Planned Actions	Financial Implications
		various services partly to help resource recruitment 'hotspots'.	
Performance	Corporate structure of pay/rewards limits TS discretionary actions. Harmonisation will make it difficult to reward. E.g. if the employee is at the top of the pay Band for their (evaluated) role.	<ul style="list-style-type: none"> • Develop criteria for Trainee Technician roles, Health and Safety role, and, Emergency Planning role 	Funding of increases to pay across bands.
Change	Need to recruit effective leaders inside and outside the sector and develop competencies and behaviours to lead and manage change	<ul style="list-style-type: none"> • MAP • MBA • ILM • Behavioural training • Recruitment template • Change programme, including refresher training and one-to-one coaching. 	<ul style="list-style-type: none"> • MAP - No financial implications at the moment – licensing due to expire if this is chosen assessment tool. • MBA – University of Chester. Cost approx £2000 p.a. per delegate. • ILM – internal Council delivery – cost approx £300.00 p.a. per delegate. • Behavioural training - Internal delivery or could look to procure partner at £700+ per day. • Recruitment template to ensure leadership/management questions.

4.3 Asset Management

HIGHWAY NETWORK

The Council is responsible for the maintenance of the adopted highway network in Wirral and many infrastructure assets.

The extent of the Council's highway asset is:-

122 km of A roads
61 km of B Roads
922 km of unclassified roads
1250 km of pavement and footpaths
300 bridges and other highway structures
37,600 lighting units
5350 illuminated signs

14,000 traffic signs
102 traffic signalled junctions
141 pedestrian signal facilities
2.2 million square metres of grass
24,000 trees in landscaped area and highway verges
11.8 km of cycleway
117 km of public rights of way (public footpaths, bridleways etc)
54,000 road gullies

Also contained within the highway asset are various components of the network which are currently being assessed to record their length/number, location and condition.

These include:-

Structures and street furniture in landscaped areas maintained by the Technical Services Department
Highway drainage
Council owned drainage culverts and ditches
Pedestrian guard rail
Highway seats
Bollards
Other items of street furniture such as information signs and street art.

The inspection and maintenance of all of the above assets is the responsibility of the Council and the frequency of inspection is specified in the Council's Highway Maintenance Policy.

Overall, annual expenditure on maintaining all the different components of the highway asset amounts to £7-8 million per annum and key activities are as follows:-

- Improving/resurfacing roads and pavements
- Maintenance of street lights and illuminated street furniture
- Maintenance of coastal structure, bridges and retaining walls
- Reactive repairs to roads including the renewal of road markings
- Reactive repairs to pavements including the maintenance of street furniture such as traffic signs, pedestrian guard rail, seats, bollards etc
- Winter maintenance
- Maintenance of road gullies and associated highway drainage

PROPOSED HIGHWAY ASSET MANAGEMENT STRATEGY – PROPOSED OBJECTIVES

As part of the recent restructuring of the Highway Maintenance Division an Asset Management Section was created with a specific objective to improve the management of the Council's highway network/asset.

In order to achieve this objective it will be necessary to;

- Compile a detailed inventory of all components of the network to enhance our knowledge of the asset to use the data collected to improve our management capability.
- Ensure that the data collected is fit for purpose and of sufficient quality to determine future investment requirements, prioritise improvements, calculate asset value, improve condition of the asset and improve customer satisfaction.
- Use data collected to develop a HAMP.
- Establish an asset register as a prerequisite of a cost effective maintenance regime.

- Manage the data by ensuring that databases are kept up to date and integrated into a single software system.
- Adopt a Whole Life Costing approach resulting in reduction in reactive maintenance.
- Increase planned maintenance resulting in a slowing in deterioration and reducing the need for reconstruction.
- Develop a long-term data strategy.
- Procure a single software package as part of a new integrated Asset Management ICT system to store and manage data.
- Liaise with Term Maintenance contractor, Colas, to determine their experience and knowledge of Asset Management Systems used in other authorities where Colas are the maintenance contractor or operate PFI contracts.

The implementation of the Asset Management Strategy project is at an early stage. Subject to Cabinet approval to accept the Grant and proceed with the Strategy, it will be necessary to prepare a detailed business case for the use of this project funding including a preferred procurement option.

A project management team has been set up comprising of highways technical staff from this department and ICT staff from the Department of Finance.

CORPORATE ASSET MANAGEMENT

The planned projects and activities which will, or may, impact on the Operational Assets managed by the Department are:-

- (1) Highways Asset Management Plan
- (2) Reduction in the carbon footprint of Council Assets.
- (3) Assisting in implementing the Strategic Asset Review by preparing and supplying.
 - a) Repair and maintenance advise
 - b) Architectural services
 - c) Support for office rationalisation projects

The Main Assets for which the Department is responsible are:-

- (1) Depots
- (2) The responsibility for Cheshire Lines administrative accommodation transfers to Law, HR and Asset Management from 1/04/2010

PROJECT OBJECTIVES

The initial objective of the team is to decide what ICT systems and development will be required to deliver the Asset Management Strategy including how the system integrates with the Council's existing CRM, financial and mapping systems.

When this objective is decided it will then be necessary to seek the advice of the leading industry experts and to visit other authorities to determine how these systems work in day-to-day maintenance operations.

4.4 Impact Assessments

Technical Services list of EIA [policies]	Service Area	EIA	Planned Actions
1. Refuse collection including ERIC Service/ Recycling	Waste & Recycling	Yes	More consultation with Wirral Multicultural Organisation and groups representing aged and people with disabilities. External consultant to be appointed to establish links with Asiar Community.
2. Street Cleansing.	Waste & Recycling	Yes	More consultation with Wirral Multicultural Organisation and groups representing elderly and people with disabilities.
3. Graffiti Removal.	Waste & Recycling	Yes	Meet with representatives of Wirral Multicultural Organisation and representatives of LGBT groups.
4. Multi-occupancy recycling provision	Waste & Recycling		EIA to be conducted 2010 – 2011
5. Rights of Way.	Highway Maintenance	Yes	Develop annual perception survey. Continue work: <ul style="list-style-type: none"> • to make information available in alternative formats. • Identify routes for persons with varying degrees of mobility.
6. Road Repairs (Road and Street Works Act).	Highway Maintenance	Yes	More consultation and engagement with external organisations.
7. Winter Maintenance (Gritting).	Highway Maintenance	Yes	More consultation and engagement with external organisations.
8. Highway Drainage/ Gully Cleansing.	Highway Maintenance	Yes	More consultation and engagement with external organisations.
9. Street Seats/ Furniture.	Highway Maintenance	Yes	More consultation and engagement with external organisations.
10. Naming of streets/ buildings.	Highway Maintenance	Yes	More consultation and engagement with external organisations.
11. Road Status (change of) – Adoptions.	Highway Maintenance	Yes	More consultation and engagement with external organisations.
12. Parking and Enforcement (Decriminalised).	Highway Maintenance	Yes	More consultation and engagement with external organisations.

13.	Coastal defences.	Highway Maintenance	Yes	More consultation and engagement with external organisations.
14.	Street Lighting & Illuminated Signs.	Highway Maintenance	Yes	More consultation and engagement with external organisations.
15.	Bridges and land drainage.	Highway Maintenance	Yes	More consultation and engagement with external organisations.
16.	Overhanging trees/ Hedges.	Highway Maintenance	Yes	More consultation and engagement with external organisations.
17.	Misuse of the highway.	Highway Maintenance	Yes	More consultation and engagement with external organisations.
18.	Vehicle crossings.	Highway Maintenance	Yes	Monitor applicants re: take-up. Consider concessions (disabled).
19.	Contract Management	Highway Maintenance	Yes	More consultation and engagement with external organisations.
20.	Highway Improvements.	Design Consultancy	Yes	
21.	Design of Children's Centres and Schools.	Design Consultancy	Yes	
22.	Building Design (new buildings and modernisation/ refurbishment of existing buildings)	Design Consultancy		EIA to be conducted 2010 – 2011
23.	Installation, maintenance, removal of lifting appliances (Lifts).	Design Consultancy	Yes	
24.	Design of New Park Primary School	Design Consultancy	Yes	
25.	Remodelling of the Oval Sports Centre, Reception, Aquatic Facilities and Changing Village	Design Consultancy	Yes	

26.	Scaffolding Protocol.	Building Control	Yes	
27.	Land Charges/ Searches.	Building Control	Yes	
28.	Conservation (Areas/ Listed Buildings).	Development Control	Yes	
29.	Planning Applications.	Development Control	Yes	
30.	Planning Enforcement	Development Control	Yes	
31.	All Hazards Emergency Plan.	Health, Safety & Resilience	Yes	
32.	Health & Safety Policy.	Health, Safety & Resilience	Yes	
33.	Environmental Management.	Health, Safety & Resilience	Yes	
34.	Violence & aggression	Health, Safety & Resilience		EIA to be conducted 2010 – 2011
35.	Road Safety (including traffic calming).	Traffic Management	Yes	
36.	Road Signs.	Traffic Management	Yes	
37.	Active travel.	Traffic Management	Yes	
38.	Public Transport (policies and schemes).	Traffic Management	Yes	Audit proposals – to ensure that they accommodate the needs of our diverse community. Put in place systems to monitor travel patterns amongst diverse groups and address discrepancies. Investigating the set up of Walking/Accessibility Forum. Pedestrian Audits to commence Winter 2009.
39.	Abnormal Loads.	Traffic Management	Yes	
40.	Accessibility Strategy.	Traffic Management	Yes	Revised report on levels of accessibility & agree priorities with stakeholders.
41.	Dropped Crossings Programme.	Traffic Management	Yes	

42.	Event/Support Planning.	Traffic Management	Yes	
43.	Provision of Parking Bays (for disabled persons).	Traffic Management	Yes	
44.	Access Protection (Driveway Access).	Traffic Management	Yes	
45.	Highway Sponsorship.	Support & Information Services	Yes	

Planned EIAs 2010 – 2011:

Policy	Lead Officer	By when
Violence and aggression policy	Andy McMillan	April 2011
Building Design	Andy Nash	April 2011
Multi-occupancy recycling provision	Rob Jones	April 2011

5. What significant risks do we face in delivering our plans?

Risk Register Template

Project / Activity	Description of Risk	Officer Responsible	Consequences	Category	Existing Control Measures	Net Likelihood Score	Net Impact Score	Net Total risk score	Risk Review Frequency	Additional Control Measures Planned	Target Date
Work with other Merseyside Partners to deliver food waste minimisation campaigns and promote home composting	Non-delivery of named initiatives resulting in failure to maximise recycling	Tara Dumas	Loss of funding and increased disposal costs	Financial	Regular performance reporting Regular senior management review of Action Plan	2	3	6	Annual	N/A	Jan 2010
Continue to enforce use of site waste management plans through construction contracts	Ineffective management of site waste leading to increased construction costs	Simon Fox	Inefficiency leading to loss of business and job losses	Operational	Contractual arrangements and site monitoring	2	2	4	Annual	N/A	Jan 2010
Implementation of C Red Initiative	Insufficient or inadequate membership of scheme resulting in less carbon reduction in Wirral than would otherwise have been achieved	Tony Dodd	Fewer energy savings	Financial	Budget & expenditure monitoring	2	2	4	Annual	N/A	Jan 2010
Review and implement strategies for road safety education for specific targeted groups	Poor or insufficient coverage of targeted groups giving no reduction in casualties in them.	Dave Rees	Failure to meet LTP objectives and targets Imposition of special measures	Operational Reputation	Regular performance reporting Regular senior management review of Action Plan	4 3	3 4	12 12	Half-yearly Half-yearly	To be assessed at review	Sep 2009
Continue the agreed	Poor or insufficient	Dave Rees	Failure to meet LTP objectives	Operational	Regular performance	4	3	12	Half-yearly	To be assessed at review	Sep 2009

Project / Activity	Description of Risk	Officer Responsible	Consequences	Category	Existing Control Measures	Net Likelihood Score	Net Impact Score	Net Total risk score	Risk Review Frequency	Additional Control Measures Planned	Target Date
communications activities with regard to local and national publicity campaigns	response to publicity giving no reduction in casualties		and targets Imposition of special measures	Reputation	reporting Regular senior management review of Action Plan	3	4	12	Half-yearly		
Continue to implement engineering measures including local Safety Schemes Programme, Safer Routes to Schools Programme and associated community projects.	Inability to deliver agreed engineering solutions leading to no reduction in casualties	Dave Rees	Failure to meet LTP objectives and targets Imposition of special measures	Operational	Regular performance reporting	4	3	12	Half-yearly	To be assessed at review	Sep 2009
				Reputation	Regular senior management review of Action Plan	3	4	12	Half-yearly		
Improve the highway network through implementation of the Capital Programme	Budget pressures affect funding or poor management results in failure to deliver the agreed programme resulting in no reduction in road traffic collisions or no reduction in congestion	Geoff Bell	No reduction in casualties More congestion	Operational	Regular performance monitoring. Regular Senior management review of programme	3	3	9	Annual	N/A	Jan 2010
Income from Professional Fees	The recession reduces the department's income from professional fees		Significant reduction in fees from B Control and Planning Apps	Financial Operational	Monitoring of fee income and budget expenditure	4	4	16	Monthly through SMT	Increased monitoring & reporting	Mar 2009
Management of HESPE contract with Colas	Colas' failure to perform to agreed standards results in	Mike Wilkinson	Poor public perception and failure to meet NI targets resulting in detrimental	Financial	HESPE governance structure	2	3	6	6 monthly (as new contract from April 1 st)	N/A	Sep 2009
				Operational	Dedicated Contracts	2	3	6			

Project / Activity	Description of Risk	Officer Responsible	Consequences	Category	Existing Control Measures	Net Likelihood Score	Net Impact Score	Net Total risk score	Risk Review Frequency	Additional Control Measures Planned	Target Date
	deterioration of roads & highways infrastructure		CAA & LAA outcomes		Manager & Team						
Death or serious injury to a service user, staff member, or anyone to whom the Council owes a duty of care.	Death or serious injury to an employee of the council through breach of health & safety legislation or inappropriate control of health & safety risk	Mark Camborne	Possible prosecution and major reputational risk	Legal	Health & safety Management systems. H&S audit programme. H&S Governance structure H&S Training programme	2	5	10	Annually		Jan 2010
Failure to prepare adequately for/manage the impact of a pandemic.	No. 1 risk on National, Regional and Local Community Risk Registers.	Mark Camborne	Catastrophic business continuity impact with estimated absenteeism rates of 40 – 50%	Operational Service Delivery	National, Regional and County plans and a joint Wirral Council and PCT plan (Draft) A full testing and exercising programme with all agencies.	4	5	20	6 Monthly	Continued enhancement work on the proactive planning and collaborative working agendas.	Sep 2009
Key Council services are not resilient to disruption and business continuity arrangements are inadequate.	Failure of critical service delivery affecting the client groups.	Mark Camborne	Could lead to loss of life depending upon the length of time of disruption.	Operational	Workshops to identify the critical council functions. The establishment of enhanced business continuity plans and arrangements for those areas.	3	4	12	6 monthly	Establishment of a testing and exercising programme of the departmental plans.	Sep 2009
Budgets reduced to support other Council services or Departments	The recessionary pressures result in a reduction in the Department's ability to	David Green	Significant reduction in services adversely affecting the condition of the highway network	Financial Operational	Monitoring of fee income and budget expenditure	4	4	16	Monthly through SMT	Increased monitoring & reporting	Mar 2009

Project / Activity	Description of Risk	Officer Responsible	Consequences	Category	Existing Control Measures	Net Likelihood Score	Net Impact Score	Net Total risk score	Risk Review Frequency	Additional Control Measures Planned	Target Date
	support other Council services										

What contribution will the department make to managing the Council's Corporate Risks?

No.	Description	Officer Responsible	Gross Score	Risk	Net Risk Score	Additional Control Action Planned in 2010/11 (including code reference to outcomes framework)
	1. Death or serious injury to a service user, staff member, or anyone to whom the Council owes a duty of care.					
	4. Inadequate preparation for / management of the impact of a pandemic					
	5. Inadequate continuity and recovery arrangements adversely affect service delivery in the event of an emergency situation.					