



TECHNICAL SERVICES

DEPARTMENTAL PLAN

2009-2010

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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 former 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

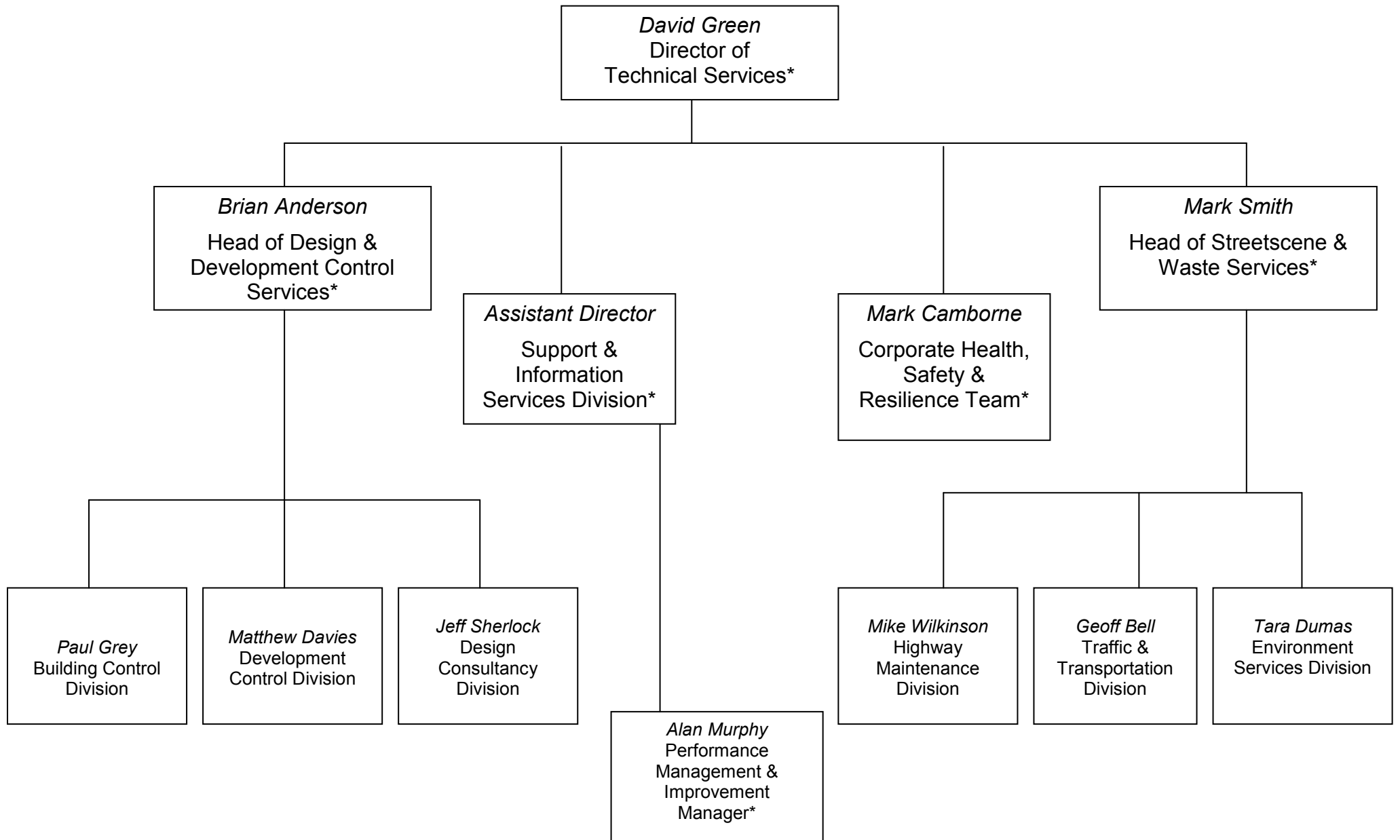
**Design Consultancy
(including Highway
Design,
Building Design &
Property
Maintenance)
Building Control
Development Control
Land Charges
Energy Conservation
Procurement/Contracts**

**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**

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 Assistant Director (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 Assistant Director (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 457 FTE Staff and manages Capital and Revenue budgets for 2009/10 of £10.4million and £41.6million respectively.

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 is 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

2. Our Plans for 2009-2010

2.1 The Council's Corporate Plan

A vision for Wirral and a set of strategic objectives, with aims for 2008-13 and immediate priorities for improvement was agreed in March 2008. The corporate plan provides the narrative which sits alongside the vision and objectives, explaining the reasoning behind the decision to select those particular objectives, and setting out the direction the council intends to take to deliver the vision for Wirral it has signed up to. It also provides information on the way different plans and strategies link together to deliver that vision.

The council's departments are responsible for delivering the objectives and priorities set out in the corporate plan.

2.2 Delivering the council's strategic objectives and aims for 2009-14

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.

2.3 Summary of key outcomes relating to improvement priorities for 2009-10

The council has a number of improvement priorities for 2009-10. The department leads on the following:

2.1 Increase levels of recycling

2.2 Reduce our carbon footprint

2.4 Reduce number of people killed or seriously injured in road accidents

In 2009-10, the department will deliver the following activities and key outcomes in relation to these improvement priorities:

- Increase levels of recycling as detailed in the Wirral Recycling & Waste Minimisation Plan
- Encourage greater recycling and waste minimisation of municipal waste (Commercial) amongst businesses on Wirral starting with council run complexes
 - Better handling of municipal waste
 - Improving waste collection service reliability and engaging with community effectively
 - Increase participation and capture rate of recycling on AWC scheme
 - Increase diversion of other waste streams involving Street cleansing and leaf fall by applying waste hierarchy
 - Improved recycling rates
 - Roll out of kerbside recycling or mini-bring sites to Multi-Occupancy households
 - Introduce HM Enforcement Policy
 - Better waste management

This link is to the Wirral Waste Minimisation and Recycling Plan
http://www.wirral.gov.uk/minute/public/cabeng080626bapp1_27508.pdf

And this is the link to the Wirral Local Environmental Quality Action Plan
http://www.wirral.gov.uk/minute/public/cabeng080904repatd_27967.pdf

- Reduce our carbon footprint as detailed in the Wirral Carbon Reduction Programme
- Implement procedures to ensure compliance with The Energy Performance of Buildings (Certificates and Inspections) Regulations 2007
 - Greater energy efficiency in Council buildings
 - Produce a Developer's Guide for Sustainable Development

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
- To collate and develop initiatives in partnership with various internal and external agencies to deliver Road Safety Education, Training & Publicity
 - To raise awareness, improve road safety and reduce the personal injury accident record on the highway in Wirral
 - Implement engineering measures
 - Improve the highway network

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

It also makes a contribution to the following:

5.2 Create a sustainable & stable budget providing value for money

Reduction in overall budget costs
Concentration of resources in areas of need providing better vfm.

5.3 Improve accountability, accessibility & openness & involve those who use our services in their design & delivery

Effective "buy in" from all residents of the district into the self-preparedness agenda.
Identification of coherent arrangements for all vulnerable people identified on the Wirral.
Assurance that all employees of the council are sufficiently aware of their role in the emergency response.
Implementation of all Sir Michael Pitt's Interim Review on Flooding & Recovery recommendations

2.4 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 which has agreed its priorities in the Sustainable Community Strategy (SCS).

In 2009-10, the Department will lead on the delivery of the LAA improvement priorities and targets detailed on the next page.

SCS Priority	NI	National Indicators (Designated targets)	Baseline	LAA Improvement Target 2009/10	Partners
Safer Communities	47	People killed or seriously injured in road traffic accidents	174 (2005-07)	10.4%	Highways Agency Wirral Council Merseyside Police Merseyside Fire & Rescue
Children and Young People	48	Children killed or seriously injured in road traffic accident	31 (2005-07)	15.6%	Highways Agency Wirral Council Merseyside Police Merseyside Fire & Rescue
Local Economy	167	Congestion - average journey time per mile during the morning peak	4.14 minutes per mile	4.7%	Wirral Council, Merseyside Passenger Transport Authority / Executive, Merseytravel
Environmental sustainability	186	Per capita reduction in CO2 emissions in the Local Authority area	6 tonnes CO2 per capita (2005)	7.5%	Wirral Council Enworks ESTAC
Environmental sustainability	192	Household waste recycled and composted	14.2% (2006/07)	35.50%	Wirral Council Merseyside Waste Disposal Authority
Environmental sustainability	195a	Improved street and environmental cleanliness – Litter (Primary)	11% (2007/08)	7.5%	Wirral Council Merseyside Waste Disposal Authority
	195b	Improved street and environmental cleanliness – Detritus (Secondary)	11% (2007/08)	9%	
	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	

In 2009-10, the department will deliver the following activities and key outcomes in relation to these improvement priorities:

NI	Action	Desired Outcome
192	Encourage greater recycling and waste minimisation of municipal waste (Commercial) amongst businesses on Wirral starting with council run complexes	Better handling of municipal waste
195	Improving waste collection service reliability and engaging with community effectively	Increase participation and capture rate of recycling on AWC scheme
195	Increase diversion of other waste streams involving Street cleansing and leaf fall by applying waste hierarchy	Improved recycling rates
192	Roll out of kerbside recycling or mini-bring sites to Multi-Occupancy households	Improved recycling rates
195	Introduce HM Enforcement Policy	Better waste management
195	Develop neighbourhood management approach in Neighbourhood Renewal areas for environmental quality service issues	
186	Implement procedures to ensure compliance with The Energy Performance of Buildings (Certificates and Inspections) Regulations 2007	Greater energy efficiency in Council buildings
186	Produce a Developer's Guide for Sustainable Development	Reduce carbon footprint
47 & 48 & 167	To collate and develop initiatives in partnership with various internal and external agencies to deliver Road Safety Education, Training & Publicity	To raise awareness, improve road safety and reduce the personal injury accident record on the highway in Wirral

3. Delivering Our Plans - Outcomes Framework

Strategic Objective	Aims / 2009-10 Priorities (priorities indicated in bold)	We will deliver: Projects and/or Activities	Code	We will measure our success by: Related Performance Indicators	Lead Portfolio	Lead Service Area	Who else is required?
To create more jobs, achieve a prosperous economy and regenerate Wirral	Increase investment and encourage new developments	Produce guidance note on Pre-application Discussions	TEC-NC-01	NI157 Processing of planning applications	Environment	Development Control	Law, Asset Management and HR
To create a clean, pleasant, safe and sustainable environment	*Sustain improved levels of recycling	Deliver a sustained communications campaign to increase capture of recyclate on the co-mingled kerbside scheme from households and council complexes and other public sector agencies. (See Recycling & Waste Minimisation Plan (RWMP) activities REC 1 to 4 inclusive)	TEC-IMP-01 TEC-NC-02	NI192 Household waste recycled or composted NI195 Improved street and environmental cleanliness – litter, detritus & graffiti	Environment	Environmental Waste	Biffa MWDA

Strategic Objective	Aims / 2009-10 Priorities (priorities indicated in bold)	We will deliver: Projects and/or Activities	Code	We will measure our success by: Related Performance Indicators	Lead Portfolio	Lead Service Area	Who else is required?
		Increase diversion of other waste streams involving street cleansing and leaf fall by applying waste hierarchy (See RWMP activities REC5, 7 & 8)	TEC-IMP-02 TEC-RI-01	NI192 Household waste recycled or composted NI195 Improved street and environmental cleanliness – litter, detritus & graffiti	Streetscene & Transport Services		
		Work with other Merseyside Partners to deliver food waste minimisation campaigns and promote home composting (See RWMP activities WMIN 1.3 and 5 & ENF1)	TEC-IMP-02	NI192 Household waste recycled or composted NI195 Improved street and environmental cleanliness – litter, detritus & graffiti	Environment		Biffa RSL
		Continue to enforce use of Site Waste Management Plans through construction contracts (See Carbon Reduction Programme activity DC4)	TEC-RI-02			Design Consultancy	

Strategic Objective	Aims / 2009-10 Priorities (priorities indicated in bold)	We will deliver: Projects and/or Activities	Code	We will measure our success by: Related Performance Indicators	Lead Portfolio	Lead Service Area	Who else is required?
	Reduce our carbon footprint	Develop neighbourhood management approach in Neighbourhood Renewal areas for environmental quality service issues	TEC-IMP-03		Streetscene & Transport Services	Environmental Waste	
		Fully implement Council Green Specification (including product database) (See Carbon Reduction Programme (CRP) activity DC1)	TEC-IMP-04		Environment	Design Consultancy	
		Implementation of C Red Initiative (See CRP EN7)	TEC-IMP-05				Dept of Law, HR & Asset Management
	*Reduce the Council's carbon footprint	Produce a Developer's Guide for Sustainable Development	TEC-NC-03		NI 185 Carbon reduction from local authority operations NI 188 Planning to	Environment	Development Control

Strategic Objective	Aims / 2009-10 Priorities (priorities indicated in bold)	We will deliver: Projects and/or Activities	Code	We will measure our success by: Related Performance Indicators	Lead Portfolio	Lead Service Area	Who else is required?
		Deliver Energy Efficiency Programme Ph 2 & 3 (See Carbon Reduction Programme (CRP) activities EN3 & EN4)	TEC-IMP-06	adapt to climate change NI 194 Air quality – reduction in NO _x and primary PM ₁₀ emissions through local authority's estate and operations		Design Consultancy	Dept of Law, HR & Asset Management
		Deliver programme of Microregeneration projects (See CRP EN6)	TEC-IMP-07				Dept of Law, HR & Asset Management
		Implementation of C Red Initiative (See CRP EN7)	TEC-IMP-08				Dept of Law, HR & Asset Management
	Create exemplary levels of street cleanliness	Improving waste collection service reliability and engaging with community effectively (See Local Environmental Quality Action Plan generally)	TEC-IMP-09	NI195 Improved street and environmental cleanliness – litter, detritus & graffiti NI 196 Improved street and environmental cleanliness – fly tipping	Streetscene & Transport Services	Environmental Waste	Biffa
		Ensure contractors register sites with Considerate Constructors Scheme	TEC-RI-03			Design Consultancy	

Strategic Objective	Aims / 2009-10 Priorities (priorities indicated in bold)	We will deliver: Projects and/or Activities	Code	We will measure our success by: Related Performance Indicators	Lead Portfolio	Lead Service Area	Who else is required?
	<p>*Reduce number of people killed or seriously injured in road accidents</p>	<p>Review and implement strategies for Road Safety Education for specific targeted groups (See Road Safety Action Plan (RSAP) activities ETP 1 to 8 inclusive)</p>	TEC-IMP-10	<p>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</p>	Streetscene & Transport Services	Traffic Management	<p>Police MRSP Civil Enforcement Officers (CEO) MFRS CYPD Staying Safe Partnership</p>
<p>Continue the agreed communications activities with regard to local and national publicity campaigns (See RSAP activities COM 1 to 10 inclusive)</p>		TEC-RI-04					
<p>Continue to implement engineering measures including local Safety Schemes Programme, Safer Routes to Schools Programme and associated community projects. (See RSAP activities ENG 1 to 13 inclusive)</p>		TEC-IMP-11	Colas				

Strategic Objective	Aims / 2009-10 Priorities (priorities indicated in bold)	We will deliver: Projects and/or Activities	Code	We will measure our success by: Related Performance Indicators	Lead Portfolio	Lead Service Area	Who else is required?
		Improve the highway network through implementation of the Capital Programme	TEC-CP-01 TEC-RI-05	NI 167 Congestion – average journey time per mile during the morning peak NI 168 Principal roads where maintenance should be considered NI 169 Non-principal classified roads where maintenance should be considered		Highway Maintenance	Colas
	Conserve the Borough's natural and built heritage and increase civic pride and public participation	We will provide up to 3 days per annum in respect of design tours, specific review or training events for Elected Members, officers and agents in order to learn from successful developments					
		Prepare and adopt Character Appraisals and Management Plans for all our Conservation Areas by 2011					
		Communicate effectively with local communities on Planning and Development issues					

Strategic Objective	Aims / 2009-10 Priorities (priorities indicated in bold)	We will deliver: Projects and/or Activities	Code	We will measure our success by: Related Performance Indicators	Lead Portfolio	Lead Service Area	Who else is required?
Create an excellent council	Improve the use of the Council's land and assets	Provide asset management condition survey information	TEC-RI-06			Design Consultancy	
		Provide a project design and feasibility service to ensure best value provision of assets	TEC-RI-07			Design Consultancy	
	Maintain a sustainable and stable budget providing value for money	Increased use of the world wide web to reduce avoidable contact					
	Improve the council's budgeting process to fully reflect its priorities						
	Improve accountability, accessibility and openness and involve those who use our services in their design and delivery	Consult with Area Forums about Local Safety Schemes and Resident's Parking Schemes					

Strategic Objective	Aims / 2009-10 Priorities (priorities indicated in bold)	We will deliver: Projects and/or Activities	Code	We will measure our success by: Related Performance Indicators	Lead Portfolio	Lead Service Area	Who else is required?
	Improve partnership working with the public, private & voluntary sectors	Those detailed above and in the: Wirral Road Safety Action Plan; Wirral Local Environmental Quality Action Plan; Wirral Recycling and Waste Minimisation Action Plan; Wirral Carbon Reduction Programme					Highways Agency Wirral Council Merseyside Police Merseyside Fire & Rescue Biffa Enworks ESTAC Merseyside Waste Disposal Authority Merseyside Passenger Transport Authority / Executive Merseytrave I

Strategic Objective	We will measure our success by: Related Performance Indicators	Portfolio	Service Area
To create a clean, pleasant, safe and sustainable environment	NI 175 - Access to services and facilities by public transport, walking & cycling, NI 176 - Working age people with access to employment by public transport, NI 177 - Local bus journeys, NI 178 - Bus services running on time, NI 198 - Children travelling to school – mode of transport	Streetscene & Transport Services	Traffic Management
	NI 189 Flood & coastal erosion risk management	Environment	Highway Maintenance
	NI 191 Residual household waste per head		Environmental Waste
	NI 36 & 37 Awareness of civil protection arrangements	Corporate Services	Health, Safety & Resilience

4. Delivering Our Plans – Financial Summary

Please note that detailed budgets will be considered in February and March and this section of the business plan will be revised accordingly.

4.1 Revenue

	2009/10	2010/11	2011/2012
	£	£	£
Base budget	35,608.9	41,660.8	43,707.9
Increased Requirements			
Pay	299.9	305.9	312.0
Prices	601.7	613.7	626.0
Waste Disposal Levy	2,200.0	2,534.0	2,924.0
Capitalisation	1,656.5		
Energy and Fuel	906.9		
Planning Related	700.0		
Central Support Costs	329.0		
Area Based Grant	290.0	7.0	7.0
Job Evaluation	188.7		
Operational Growth	127.2		
Insurances	59.0		
Capital Charges	13.5		
Decreased Requirements			
Income Inflation	-90.8	-93.5	-96.3
Waste Collection Fees	-515.0		
Highways Maintenance	-320.0		
Microregeneration	-115.0		
Virements to Other Depts	-89.8		
Other Savings	-76.0	-1,320.0	
Administrative Buildings	-68.9		
Publicity	-45.0		
Base budget	41,660.8	43,707.9	47,480.6

Revenue budgets continue to experience severe pressure largely due to a combination of increased demand/expectation, fixed contract costs and reduced income resulting from the current credit crunch. Significant elements of Departmental activity are zero budgeted and totally dependent upon income generated by way of fees. The Capital Expenditure is largely funded from our “double excellent” ranked Local Transport Plan, although the continued “capitalisation” of appropriate expenditure further increases capital borrowing.

Technical Services have an excellent record of budget management and have delivered savings year on year in line with corporate targets. With large elements of the Department budget already committed to levies and existing contract payments, the Department welcomes the recent Cabinet support to “value engineer” existing contracts with our strategic partners.

The Department’s long-term procurement strategy has delivered real value for money and the current HESPE procurement exercise has delivered substantial cashable and non-cashable savings whilst offering improved quality and further economic opportunities. The Department continues to explore income and fee raising opportunities as part of its responsible budget monitoring process.

4.2 Capital

Schemes	Budget 2008/09	Budget 2009/10	Budget 2010/11	Budget 2011/12
	£000	£000	£000	£000
LTP – Accessibility	137	150	155	155
LTP – Air Quality	955	1,150	445	445
LTP – Congestion	737	425	213	213
LTP – Road Safety	4,120	4,203	5,340	5,340
LTP – Transportation	610	579	1,531	1,531
Capitalised Highway Maintenance	1,500	2,000	2,000	2,000
Highways Structural	500	500	500	500
Street Lighting Columns	300	300	300	300
Coast Protection	55	55	55	55
Energy Schemes	368	0	0	0
West Kirby Marine Lake	500	250	0	0
Micro Regeneration	100	100	0	0
Waste Infrastructure	551	549	202	0
TOTAL	10,433	10,261	10,741	10,539

Our capital programme reflects our concentration on those Corporate Priorities for Improvement in 2009/10 on which this Department leads for the Council.

4.3 Value for Money

The council is committed to providing value for money services. To this end, the department undertakes to review those service areas identified as being of relatively high or low spend (when compared with others). These areas are as follows:

Waste Collection

Planning – particularly funding for and Wirral’s low planning spend compared to others

(See comments in 4.1 above)

5. Delivering Our Plans - Managing Staff, Assets and Risks

5.1 HR / Workforce Plans

[Insert up to date departmental workforce profile – to be supplied by Corporate HR team]

Please complete the table below to highlight the workforce implications of projects and activities identified in the departmental outcomes framework.

Code <i>(see column 4 of outcomes framework table)</i>	Workforce Impact	Planned Actions	Financial Implications

Code	Workforce Issue	Planned Actions	Financial Implications	Related Risks
	Developing Leadership Capacity (driver – ageing middle/senior management)	Management assessment – behavioural competence (MAP)	No financial implications at the moment – licensing of MAP due to expire if this is chosen assessment tool	No, or, inadequate cover for planned retirements or unexpected

Code	Workforce Issue	Planned Actions	Financial Implications	Related Risks
	profile)	Qualifications – MBA ILM	MBA – University of Chester. Cost approx £2000 p.a. per delegate. ILM – internal Council delivery – cost approx £300.00 p.a. per delegate.	senior management absence. Increased cost of external recruiting
		Management behaviour training (up to 3 days)	Internal delivery or could look to procure partner at £700+ per day.	
	Developing the skills and capacity of the workforce (driver – cost efficiency of the training budget)	E-learning - procurement of partner	Cost depends on set up – licence and access to courses (from existing training budget)	Inefficient use of workforce due to lack of skills
		Resource library established	Some costs in respect of books/DVDs etc £500 + p.a. minimum (from existing training budget). Designated 'library' area in CLB to be established – IT training room 'no cost' option.	
	Developing the organisation (driver – cost efficiency & improving customer care)	To extend agile working	IT hardware/software licensing costs (not known) but some savings could be accrued in respect of 'hot-desking'	Loss of opportunity to generate income from office facilities
		To extend CRM – not all service areas in TS are using it. BC/DC next.	No software licensing costs & training delivered internally by CRM Champions	

Code	Workforce Issue	Planned Actions	Financial Implications	Related Risks
	Resourcing local government (driver – ageing workforce, improving internal succession, improving prospects for underrepresented groups)	Broaden opportunities for entry-level employment/ apprenticeship/ trainee posts.	Trainee Technicians - Cost of salaries at Band A for first year. Cost of BTEC National Cert qualification or equivalent (08/09 £563.40).	All of above
			Apprenticeships – cost £80.00 per week if under 19 years, minimum wage if over 19 years. College fees covered by LSC for NVQ (no cost).	
		Develop career paths (succession planning) through redesigning existing jobs to encompass task and management competency areas. Eg more involved in strategy/project planning; cascade down hierarchy responsibilities for KIE, Team Brief, Absence Management. Attendance on training courses outside of the job role.	Cost an issue with formal training attendance. In some cases if the new duties form a significant part of the role, a job should be re-evaluated (there may therefore be an increase required in salary).	

Code	Workforce Issue	Planned Actions	Financial Implications	Related Risks
		Diversity – positive action to encourage applications from underrepresented groups – particularly women into construction and engineering. Attendance at careers fairs.	Time implications rather than cost to attend networking sessions, career fairs, offer work experience.	

5.2 Asset Management

The Department is responsible for an extensive range of Council assets including :

- 48km of coastline, 90% of which is protected;
- 26km of sea defences;
- 300 bridges or other highway structures;
- 37,600 lighting units
- 5350 illuminated signs;
- 14,000 traffic signs;
- 30 Pay and Display car parks
- 38 free car parks;
- 102 traffic-signalled junctions;
- 141 pedestrian signal facilities;
- CCTV at 110 locations;
- Variable Message Systems at 19 locations;
- 122kms of A roads
- 61kms of B roads
- 922kms of unclassified roads;
- 54,000 road gullies;
- 2.2 million square metres of grass
- ca 24,000 trees in landscaped areas and highway verges.
- 11.8km of cycleway.
- 117km of public rights of way (public footpaths bridleways etc).

A comprehensive Highways Asset Register is being compiled covering a range of data from road and footway condition to lighting columns, street furniture, highway drainage and highway trees.

The register is maintained in both a spatial and database format and is continually updated to ensure that accurate asset records are kept to facilitate the necessary inspection and maintenance regimes, and analysis of condition related information to predict future investment requirements.

A future Highways Asset Management System incorporating the register will be linked to CRM and works ordering/invoicing systems to ensure an efficient interface between our customers and service providers.

In addition to the asset register a computerised Streetworks Register also exists and this contains details of all programmed and completed statutory utility mains renewal or diversion work.

With regard to the council's building assets, the department also has a key role to play. Officers within the Design Consultancy division provide structural/fabric condition and energy performance data on the Council's building assets to the Corporate Asset Management team with the Department of Law, HR and Asset Management. This information has been key in the preparation of, and informing the current Strategic Asset Review which will ensure that the Council's built assets are fit for the C21st and beyond.

Over the next four years the Design Consultancy will also play a key role in the design and provision of the strategic network of 12 state-of-the-art multi-purposes complexes recommended within the Strategic Asset Review.

As outlined in section 2.3, the department currently leads on the Corporate Objective to 'Reduce the Council's Carbon Footprint' and a detailed Action Plan has been produced and agreed by Cabinet. Key activities include a number of energy efficiency investments (EN1,2 and 3); Microgeneration and Renewables projects (EN6) and BSF One School Pathfinder (DC2) and Primary School Capital schemes (DC3) which support the Strategic Asset Review in providing sustainable and energy efficient council buildings for the future.

During 2009/10 it is proposed to set up a Sustainability Unit within the new Department of Law, HR and Asset Management. This Unit will take over the lead on the Corporate Objective to 'Reduce the Council's Carbon Footprint' under NI 185, and working with external partners to reduce the carbon footprint across 'Wirral plc' under NI 186 and 188.

5.3 Equality and Diversity

Wirral Council is committed to ensuring equality of opportunity and promoting diversity are at the core of everything it does as an employer, service provider, commissioner and in its community leadership role. The council has an equality and diversity framework as set out by its Corporate Equality Policy, Strategy and Action Plan (the latter will be replaced by the Equality Watch Scheme from April 2009). Each department has an equality action plan in place as part of this framework, which takes into account any actions identified through the Equality Impact Assessment process. Key projects or activities from this action plan may also appear in the departmental plan outcomes framework which can be found in section 4.

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 Asian 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. Rights of Way.	Highway Maintenance	Yes	Develop annual perception survey. Make information available in alternative formats. Identify routes for persons with varying degrees of mobility.
5. Road Repairs (Road and Street Works Act).	Highway Maintenance	Yes	
6. Winter Maintenance (Gritting).	Highway Maintenance	Yes	
7. Highway Drainage/Gully Cleansing.	Highway Maintenance	Yes	
8. Street Seats/Furniture.	Highway Maintenance	Yes	
9. Naming of streets/buildings.	Highway Maintenance	Yes	
10. Road Status (change of) – Adoptions.	Highway Maintenance	Yes	
11. Parking and Enforcement (Decriminalised).	Highway Maintenance	Yes	Re-engage with WIRED – consider annual meeting to review arrangements.

Technical Services list of EIA [policies]	Service Area	EIA	Planned Actions
12. Coastal defences.	Highway Maintenance	Yes	
13. Street Lighting & Illuminated Signs.	Highway Maintenance	Yes	
14. Bridges and land drainage.	Highway Maintenance	Yes	
15. Overhanging trees/Hedges.	Highway Maintenance	Yes	
16. Misuse of the highway.	Highway Maintenance	Yes	
17. Vehicle crossings.	Highway Maintenance	Yes	Monitor applicants re: take-up. Consider concessions e.g. disabled.
18. Highway Improvements.	Design Consultancy	Yes	
19. Design of Children's Centres and Schools.	Design Consultancy	Yes	
20. Building Design (new buildings and modernisation/ refurbishment of existing buildings)	Design Consultancy		New - EIA to be conducted 09/10
21. Installation, maintenance, removal of lifting appliances (Lifts).	Design Consultancy	Yes	
22. Scaffolding Protocol.	Building Control	Yes	Comprehensive EIA checklist will be included within the conditions of the scaffold permit to address all needs.
23. Land Charges/ Searches.	Building Control	Yes	

Technical Services list of EIA [policies]	Service Area	EIA	Planned Actions
24. Conservation (Areas/Listed Buildings).	Development Control	Yes	
25. Planning Applications.	Development Control	Yes	
26. All Hazards Emergency Plan.	Health, Safety & Resilience	Yes	
27. Health & Safety Policy.	Health, Safety & Resilience	Yes	
28. Environmental Management.	Health, Safety & Resilience	Yes	
29. Violence & aggression	Health, Safety & Resilience		New - EIA to be conducted 09/10
30. Road Safety (including traffic calming).	Traffic Management	Yes	
31. Road Signs.	Traffic Management	Yes	
32. Active travel.	Traffic Management	Yes	
33. 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.
34. Abnormal Loads.	Traffic Management	Yes	
35. Accessibility Strategy.	Traffic Management	Yes	Revised report on levels of accessibility & agree priorities with stakeholders.
36. Dropped	Traffic Management	Yes	

Technical Services list of EIA [policies]	Service Area	EIA	Planned Actions
Crossings Programme.			
37. Event/Support Planning.	Traffic Management	Yes	Produce "Event Planning" document with specific reference to disability.
38. Provision of Parking Bays (for disabled persons).	Traffic Management	Yes	
39. Access Protection (Driveway Access).	Traffic Management	Yes	
40. Highway Sponsorship.	Support & Information Services	Yes	

In anticipation of achieving level 3 of the Equality Standard for Local Government in March 2009, the department will look to consolidate this in 2009/10 through the following activities:

	Action	Lead Officer
Waste & Recycling		
Highway Maintenance	Rights of Way – continued engagement With the Disabled Ramblers Group to improve accessibility on routes (with particular reference to arrangements that discourage cyclists whilst enabling the use of the route by wheel-chair/ scooter users).	Robin Tutchings
Design Consultancy	All future projects in DsC <£300k from March 2009 to have detailed scheme-specific EIA completed at initial brief stage and reference included in S&E report (Andy Nash doing this retrospectively for Oval - this will be a useful guide for others). This will be discussed with clients at their Capital Monitoring meetings.	Simon Fox
Building Control		
Development Control		

Traffic Management		
Support & Information Services		
General activity	General activity regarding insuring accessibility of information/alternative formats – Corporate Policy framework	All service areas will need to 'buy-in'

5.4 Significant impact on other departments (not specified above)

As referred to at 5.2, is likely that the advent of the Department of Law, HR and Asset Management will have some impact on Technical Services with the possible transfer of some Building Consultancy and Energy Conservation services to the new department but, at the time of writing, the details are not clear.

5.5 Risk Management 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
Deliver a sustained communications campaign to increase capture of recyclate on the comingled kerbside scheme from households and council complexes and other public sector agencies.	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	
Increase diversion of other waste streams involving street cleansing and leaf fall by applying waste hierarchy	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	J
Work with other Merseyside Partners to deliver food waste minimisation campaigns and promote home composting	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	
Continue to enforce use of Site Waste Management Plans through	Increased construction costs	Simon Fox	Inefficiency leading to loss of business and job losses	Operational Environmental	Contractual arrangements and site monitoring	2 2	2 3	4 6	Annual Annual	N/A N/A	

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
construction contracts											
Produce a Developer's Guide for Sustainable Development	Less carbon reduction in Wirral	Matthew Davies	Fewer energy savings	Financial	Budget & expenditure monitoring	3	3	9	Annual	N/A	
Deliver Energy Efficiency Programme Ph 2 & 3	Less carbon reduction in Wirral	Tony Dodd	Fewer energy savings	Financial	Budget & expenditure monitoring	3	3	9	Annual	N/A	
Deliver programme of Microregeneration projects	Less carbon reduction in Wirral	Tony Dodd	Fewer energy savings	Financial	Budget & expenditure monitoring	2	2	4	Annual	N/A	
Implementation of C Red Initiative	Less carbon reduction in Wirral	Tony Dodd	Fewer energy savings	Financial	Budget & expenditure monitoring	2	2	4	Annual	N/A	
Review and implement strategies for Road Safety Education for specific targeted groups	No reduction in casualties in targeted groups	Dave Rees	Failure to meet LTP objectives and targets Imposition of special measures	Operational	Regular performance reporting	4	3	12	Annual	N/A	
				Reputation	Regular senior management review of Action Plan	3	4	12	Annual	N/A	
Continue the agreed communications activities with regard to local and national publicity campaigns	No reduction in casualties	Dave Rees	Failure to meet LTP objectives and targets Imposition of special measures	Operational	Regular performance reporting	4	3	12	Annual	N/A	
				Reputation	Regular senior management review of Action Plan	3	4	12	Annual	N/A	
Continue to implement engineering	No reduction in casualties	Dave Rees	Failure to meet LTP objectives and targets	Operational	Regular performance reporting	4	3	12	Annual	N/A	

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
measures including local Safety Schemes Programme, Safer Routes to Schools Programme and associated community projects.			Imposition of special measures	Reputation	Regular senior management review of Action Plan	3	4	12	Annual	N/A	
Improve the highway network through implementation of the Capital Programme	No reduction in road traffic collisions 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	
Income from Professional Fees	Effects of current Credit Crunch and Recession		Significant reduction in fees from B Control and Planning Apps	Financial Operational	Monitoring of fee income and budget expenditure	4	4	16	Quarterly	Increased monitoring & reporting	Mar 2009
Implementation and management of HESPE contract with Colas	Deterioration of roads & highways infrastructure	Mike Wilkinson	Poor public perception and failure to meet NI targets resulting in detrimental CAA & LAA outcomes	Financial Operational	HESPE governance structure Dedicated Contracts Manager & Team	2 2	3 3	6 6	6 monthly (as new contract from April 1 st)	N/A	Sep 2009
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	Mark Camborne	Possible prosecution and major reputational risk	Legal	Health & safety Management systems. H&S audit programme. H&S Governance	2	5	10	Annually		

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
	legislation or inappropriate control of health & safety risk				structure H&S Training programme						
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 function 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