



Service Plan for 2008/09

(covering April 2008 – March 2011)

Service Plan for: City Development and Transport

Directorate: City Strategy

Service Plan Holder: Damon Copperthwaite

Workplans:

City Development
Transport Planning
Network Management
Engineering Consultancy
Highway Infrastructure
Emergency Planning
Capital Programme

Director: Bill Woolley

Signed off:

Date:

EMAP : City Strategy – Ann Reid

Signed off:

Date:

Section 1: The Service

Service description

City Development and Transport functions are both strategic and operational and are carried out in six teams identified as:-

City Development
Transport Planning

Network Management
Highways Infrastructure

Engineering Consultancy
Emergency Planning

Supported by the Capital Programme Manager

Each of the teams develop strategies and policies. These strategies and policies are delivered both in-house and by the use of external consultants and contractors. These services include:-

Strategic:-

- Contribute to the development of the corporate strategy and sustainable community strategy
- Development and implementation of strategic documents such as the Local Development Framework and the Local Transport Plan
- Promote the use of alternatives to the private car including public and other environmentally friendly modes of transport
- Development of the Council's Emergency planning function
- Engaging in the region and city region agenda particularly in relation to land use planning, emergency planning and transport
- Provide the strategic and policy framework for decision making and investment on key sites, which help shape the economic, social and environmental fabric of the city
- Secure the funding which enables the Council to fulfill its strategic investment role, predominantly in transport
- Secure the funding and guide the expenditure required to maintain Council assets such as highways
- Develop and implement the relevant strategic objectives and policies for the effective management of the highway network
- Secure the availability of public transport services not provided commercially

By their nature these activities are part of a continuous process of development, implementation, monitoring and reviews.

Operational:-

- Design and procurement of schemes and services relating to all aspect of the group
- Maintenance of transport related assets
- Improving Safety
- Enforcement and Control

In some areas it is the same staff who carry out both strategic and operational services. As with the strategic activities some address particular sections of the Community or are delivered to certain areas of the City, their impact is, in many cases, city wide.

City Development

The team is responsible for the Local Development Framework (LDF) which sets the spatial vision and strategic policies for the development of York. They also work at a regional level on the Regional Spatial Strategy (RSS). These documents and plans will form the policy framework for decision making on development in the city. The team also prepare area action plans for major parts of the city such as the city centre and the north west corridor including York Central and British Sugar. City Development also produce the development planning briefs to guide the form of development on major sites, which it then project manages, working with the developer, to ensure they are developed in accordance with the appropriate policies. It carries out research, monitoring and information functions to support these activities and provides demographic and

socio economic statistics for the Council. It also has a key input into other key strategies on housing, the economy, transport and the sustainable community. It has no operational functions.

Transport Planning

The team collaborates with City Development on input to the RSS and LDF; its principal focus is developing and ensuring delivery of the Council's transport strategy and policies and reflects them in expenditure programmes that are included in the Local Transport Plan and in reports back to central government. The team collects and monitors all the data relevant to the LTP, including safety, and manages the communication strategy for transport issues. It also carries out and comments on Traffic Modelling of the existing and anticipated future traffic growth in the City.

The team procures services to deliver the strategy, either through direct contracts with public transport suppliers or through upgrading of the transport infrastructure around the City. It also undertakes bus contract monitoring and administers the concessionary fare pass and token schemes. Schools and businesses are assisted with their travel plans and events and campaigns are run to promote sustainable travel. The team plays a major role in road safety including provision of a variety of educational and practical training for all sections of the community.

Network Management

The team acts as, manages and is responsible for many of the Highway Authority functions. This includes the management of highway users and exercises the Council's obligations under the Traffic Management Act. The team manages computerized traffic control (UTMC) and bus priority and information (BLISS) systems. It is also responsible for public rights of way and advising on highway matters in relation to planning applications. The team develops city parking strategy and management.

The team maintains public rights of way, traffic signals and CCTV equipment. It is also responsible for parking enforcement and licensing of pavement cafes, the adoptions and the alley gating programme.

Engineering Consultancy

The team develops strategies and policies in relation to the city's bridges, land drainage and city wide structures including the city walls.

The team carries out the detailed design of highway improvement, public transport, city walls and drainage schemes, then procures and manages the contracts for their implementation. They also carry out the safety audits required to ensure that schemes meet the necessary standards. The team has a lead responsibility for management of a range of water courses and the response to flood emergencies.

Highway Infrastructure

The team acts as part of the Highway Authority developing strategies and policies in relation to the maintenance of carriageways, footways, street lighting and associated features. It has overall responsibility for all highway maintenance budgets.

The team carries out safety, reactive and development inspections as well as those in relation to New Roads and Streetworks Act. They also carry out and / or organize the surveys to assist in development of maintenance programmes and development of the asset management plan. They provide a service for third party insurance claims, managing, monitoring and supporting the defence of these claims. The delivery of the service is provided by a number of external contractors responsible for delivering programmes of highway maintenance works.

Emergency Planning

The emergency planning team ensures that the Council can respond effectively in the event of a major incident or business disruption. The Emergency Planning Unit prepares and maintains the Council's Emergency Handbook and other emergency plans working closely with our stakeholders through national, regional and sub regional as well as on an individual basis to ensure compliance with statutory requirements and best practice.

The Emergency Planning unit advises and supports the council on appropriate systems and

procedures in place to secure business continuity and comply with statutory requirements and best practice.

Capital Programme Manager

Working closely with the other teams, particularly Engineering Consultancy and TPU to develop coherent and affordable capital programmes and ensuring that schemes are brought forward in at the right time for implementation. Undertaking special projects on behalf of the group.

The impact of these services are on the City's 180,000 residents, as well as all the visitors, who are among the 12 million pa. bus passengers, and who also utilize the City's 754 kms of road, 1150 km of footways and 230km of public rights of way. Approx 180 highway and other schemes are implemented each year, 50% of the road network is gritted when adverse weather conditions are expected, and at any one time 20-25 development sites will be being progressed. In an average year detailed advice is given on 150 of the most significant planning applications, 300 requests for development advice are handled, and 2500 other queries and requests are dealt with.

Also in an average year around 100 schemes are designed, 1200 road openings (excavations) are dealt with, 26,000 penalty charge notices are issued in connection with 9000 parking spaces.

Service Objectives (Statements of Intent not in priority order)

- SO1. Implementation of improvement priority IS2: Increase the use of public and other environmentally friendly modes of transport
- SO2. Contribute significantly to improvement statement IS5: Improve the quality and availability of decent affordable homes in the city
- SO3. Contribute to other improvement statements within the corporate strategy.
- SO4. Contribute to the development of a City Strategy/Community Strategy.
- SO5. Contribute to the region and city region transport agenda.
- SO6. Implementation of the local transport plan.
- SO7. Provide a framework for the future transport needs of the City.
- SO8. Make travel into and around York easier and safer.
- SO9. Encourage the use of sustainable modes of transport.
- SO10. Make sustainability a key requirement of contracts and construction.
- SO11. Maximise the funding available from government and developers to improve the highway and public transport networks.
- SO12. Secure the provision of socially needed transport.
- SO13. Monitor the effect and ensure the efficient administration of concessionary fares
- SO14. Improve road safety.
- SO15. Improve the condition of the highway asset (including footpaths and other rights of way) in such a way as to minimise future maintenance.
- SO16. Improve the standards of maintenance for the off highway cycle and pedestrian networks.
- SO17. Maintain the highway asset in a safe condition.
- SO18. Manage contracts to ensure design objectives are achieved within budget.
- SO19. Manage the highway network so as to minimise congestion and delays to public transport.

- SO20. Ensure the effective enforcement of regulations and standards relating to parking and work in the highway.
- SO21. Contribute to the objectives of the Safer York Partnership.
- SO22. Advising the Council on appropriate systems and procedures for emergencies and business continuity
- SO23. Raising awareness of business continuity within the City
- SO24. Progress the statutory Local Development Framework for the city in accordance with an agreed Local Development Scheme.
- SO25. Provide a development planning service for key development sites in the City including sites in the Councils ownership.
- SO26. Provide a framework for future land use needs of the City.
- SO27. Provide supplementary planning guidance on key development sites and policy topics.
- SO28. Help to deliver quality affordable housing in the city through our planning policies.
- SO29. Contribute to the development of the Regional Spatial Strategy.
- SO30. Provide a research & information service to City Development and others as required.
- SO31. Progress the major development opportunities for York Northwest in partnership with other key agencies.
- SO32. Contribute to the preparation of a sustainable communities strategy.
- SO33. Contribute to the implementation of the Future York Group report and the review of the economic development strategy.

Section 2: The Drivers

Driver type	How might this affect our service
<p>External drivers</p> <ul style="list-style-type: none"> • Regional Spatial Strategy • Regional Transport Strategy • Local Development Framework • New Major City Developments • Local Transport Bill • Leeds City Region 	<p>Sets policy context for LDF. Staff intensive to secure proper input into regional agenda.</p> <p>High - staff diverted away from local issues and delivery of programmes. Possibility of funding from regional sources.</p> <p>Key priority to deliver to GoYH timescales within the resources available.</p> <p>Significant increase in number of major sites puts strain on limited staffing resources.</p> <p>Staff resources will need to allocated to investigate the implications and to implement as necessary.</p> <p>Staff resources will be significant to input into a range of planning, transport, housing and economic development issues.</p>
<p>Corporate drivers</p> <ul style="list-style-type: none"> • Review of the Sustainable Community 	<p>Critical link between LDF core strategy and</p>

<p>Strategy</p> <ul style="list-style-type: none"> Corporate Strategy – IS2; Increase the use of public and other environmentally friendly modes of transport. Corporate Strategy – IS5; Improve the quality and availability of decent, affordable homes in the city. Corporate Strategy - All improvement priorities. Contribution to Local Area Agreement. 	<p>sustainable community strategy requires significant involvement of the group.</p> <p>Gives focus and direction to a priority within the corporate strategy and will divert resources away from other activities.</p> <p>Supporting other improvement statements within the corporate strategy will divert resources away from other activities.</p> <p>Supporting other improvement statements within the corporate strategy will divert resources away from other activities.</p> <p>Significant links and joined up working needed with LDF to deliver spatial elements of the strategy.</p>
<p>Directorate drivers</p> <ul style="list-style-type: none"> Business Continuity within the Directorate and Council wide. Contribution to the City Strategy. 	<p>Completion and exercising of Business Continuity Plans throughout the Council will need to be intensively resourced.</p> <p>Significant links and joined up working needed with LDF to deliver spatial elements of the strategy.</p>
<p>Service drivers</p> <ul style="list-style-type: none"> Traffic Management Act. Implementation of the Local Transport Plan. Procurement of a PFI provider for highway maintenance. Implementation of the Civil Contingencies Act. Reducing Capital Programme. Council Motion to implement bus cross ticketing. 	<p>Risk are high of government intervention that will need to be delivered with the time scales and resources available.</p> <p>Working at a local and regional level the support necessary to implement the introduction will place demands upon the current staff resources.</p> <p>If the council is successful with the expression of interest there will be a need to secure the resources necessary to deliver the procurement project and will place additional requirements on staff to support the development of an outline business case.</p> <p>Working at a local and regional level the support necessary to implement the introduction will place demands upon the current staff resources.</p> <p>Our ability to deliver on target both locally and nationally. Significant staffing issues to manage in the consultancy.</p> <p>This will require significant staff resourcing which will need to be supplemented with external consultancy support.</p>

<ul style="list-style-type: none"> Review of Subsidised and Community Transport 	This will require assistance from Kendric Ash who are working on the Council's collaborative transport project.
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Section 3: Critical Success Factors (CSFs)

CSFs for 2008/09	Why a CSF?
Meeting LDS/LDF milestones including, York Northwest and City Centre AAPs.	The City is disadvantaged by the lack of an adopted Local Plan. Meeting the milestones will mean that the LDF core policies will fill this gap as soon as possible.
Delivery of key development briefs and meeting other key project milestones.	Projects such as Castle Piccadilly, Hungate, Nestle, and Terry's are key to achieving many corporate objectives.
Corporate Priority Increase the use of public and other environmentally friendly modes of transport.	This priority is the principal responsibility of this group and is critical to the improvement change necessary for the city.
Corporate Priority Improve the quality and availability of decent affordable homes in the city.	This priority supports the expected economic growth and employment need within the city.
Introduction of full concessionary fares scheme.	If not managed and introduced properly could have a damaging effect upon bus customers.
Introduction of the Local Transport Bill.	This will Bill will have significant impact for the Council and transport within the city.
Next phase of the Traffic Management Act.	The changes in April will impact upon the parking enforcement team and the duties they will perform under the new civil parking enforcement.
Introduction of a new bus service for the Park and Ride.	York has a reputation for providing high quality P&R services which make a significant contribution to the transport systems of the city.
Development of a major scheme bid to the Regional Transport Board.	There is limited opportunity for submitting a bid that will provide the financial resources to address York's major transport infrastructure needs for the future.
Preparation of Outline Business Case for York's Highway Maintenance PFI Project.	The OBC will support the bid to DfT for significant financial resources to address the condition of York's highway Infrastructure.
Delivery of the bus cross ticketing project.	The timescale for implementation is January 2009.
Completion of subsidise and community transport review.	This item was subject of the budget changes for 2008/09.

Section 4: Links to corporate priorities

Improvement Statement (IS)	Contribution
Reduce the environmental impact of council activities and encourage, empower and promote others to do the same	<ul style="list-style-type: none"> Review the use of road making materials to seek more environmentally friendly solutions Implementation of the Street Lighting Strategy

<p>Decrease the tonnage of biodegradable waste and recyclable products going to landfill</p>	<ul style="list-style-type: none"> • We re cycle material bound for the tip to produce a good quality type 1/2 sub base material. We store taken up natural materials and pcc flagstones for re use on maintenance and future schemes. • Minimisation of life expired street lighting lamps going to landfill or to specialist treatment. • We provide the key planning input into the joint NYCC/CYC waste management strategy and the joint PFI bid to improve waste facilities in the city.
<p>Increase the use of public and other environmentally friendly modes of transport</p>	<ul style="list-style-type: none"> • We are leading on this and our proposals are outlined in the Improvement Plan.
<p>Improve the actual and perceived condition and appearance of city's streets, housing estates and publicly accessible spaces</p>	<ul style="list-style-type: none"> • We maintain the asset so it is fit for purpose and where possible looks it. • NM's Street Clutter work will improve the look of the environment. • Routine maintenance and targeted resurfacing works programmes. • Street Lighting maintenance repair and lighting levels. • Grass Cutting, gulley cleaning, road markings, amenity planting areas, trees, surfaces, signs and signals all contribute to the condition and appearance and are managed and maintained within this team.
<p>Reduce the actual and perceived impact of violent, aggressive and nuisance behaviour on people in York</p>	<ul style="list-style-type: none"> • Assist with the alleygating schemes. • CCTV monitoring of the part of the city. • Take into account crime and disorder issues in the preparation of all development briefs and area plans to ensure "designing out crime" principles are included.
<p>Improve the economic prosperity of the people of York with a focus on minimising income differentials</p>	<ul style="list-style-type: none"> • Ensure the infrastructure is in place and fit for use so development is not impeded but rather encouraged. This includes allocating a range of sites within the local plan and LDF and ensuring SCY needs/opportunities are considered in development briefs. • Through LDF make economic prosperity a key factor in the development of the issues and options for the cities land use planning.
<p>Increase people's skills and knowledge to improve future employment prospects</p>	<ul style="list-style-type: none"> • Promote and encourage training of staff.
<p>Improve the health and lifestyles of the people who live in York, in particular among groups whose levels of health are the poorest</p>	<ul style="list-style-type: none"> • We promote environmentally solutions to tackle age old problems, eg safecote instead of neat rock salt, quieter materials are used for surfacing schemes. Promote drop crossings to aid prams, wheelchairs etc at crossing points when we do footway schemes. • Promotion of walking and cycling in the city by encouraging through smarter campaigns, infrastructure works to footways, footpaths and cycleways. • Take health issues into account in developing key strategies and plans such as LDF and LTP.
<p>Improve the quality and availability of decent affordable homes in the city</p>	<ul style="list-style-type: none"> • Through the major developments team work in partnership with other teams around the council to achieve the affordable housing policy on all major developments. • Commissioning of the detailed housing needs studies to support this approach.

Section 5: Scorecard of improvement measures & actions (3 pages max)

Customer based improvements

Customer Measures				
Measure	2007/08 Current	2008/09 Target	2009/10 Target	2010/11 Target
Telephone calls are answered within Customer First standards	95.05%	95%	95%	95%
Correspondence replied to within 10 days	98.89%	95%	95%	95%
G13 % of pre-works letters received 1 week or more prior to commencement	100%	95%	95%	95%
BVPI 104 % of respondents satisfied with local bus services.	71% (06/07)	74%	76%	78%
VH37 % of people satisfied with the condition of roads and pavements in York	51% (06/07)	50%	50%	50%
PS1 - % of all correspondence responded to within 10 working days	84.33%	82%	82%	82%
G14 - % of inspections completed within 4 working days of request	99.42%	98%	98%	98%
Customer Actions				
Improvement action	Deadline			
Make staff aware of standards and put in place processes to meet them	Ongoing			
Carry out customer surveys of local bus services	September			
Carry out customer survey of satisfaction	September			
Ensure that systems and resources meet the standards	Ongoing			

Process based improvements

Process Measures				
Measure	2006/7 Current	2008/09 Target	2009/10 Target	2010/11 Target
NPI 177 (was BVPI 102) Local bus passenger journeys originating in the authority area.	15.1m (06/07)	17m	17.3m	17.5m
NPI 47 (was BVPI 99a(i)) People killed or seriously injured in road traffic accidents.	101 (06/07)	88	81	78
COLI 33a % of streetlamps not working excluding vandalism (previous BVPI 98)	0.92%	1%	0.95%	0.9%
LTP A5(i) - Cycle usage - a.m. peak to city centre	N/A	6.5%	6.6%	6.7%
G16 - Percentage of serious highway repairs carried out within 3 days of the issue of instructions to the contractor	94.47%	92%	92%	92%
Invoices paid within 30 days to City Development and Transport	96.41%	95%	95%	95%
Process Actions				
Improvement action	Deadline			
Implementation of the corporate priority	Ongoing			
New road safety initiatives and campaigns	Ongoing			
Monitor and impose new processes to ensure compliance with the contractor	Ongoing			

Resource management improvements

Resource Measures				
Measure	Current	2008/09 Target	2009/10 Target	2010/11 Target
COLI 1 - Cost per passenger journey on all subsidized bus services	£0.60	£1.18	£1.23	£1.25
HS01 (ex-BVPI95) - Cost of maintaining a streetlight	£52.89	£51.50	£51.00	£50.50

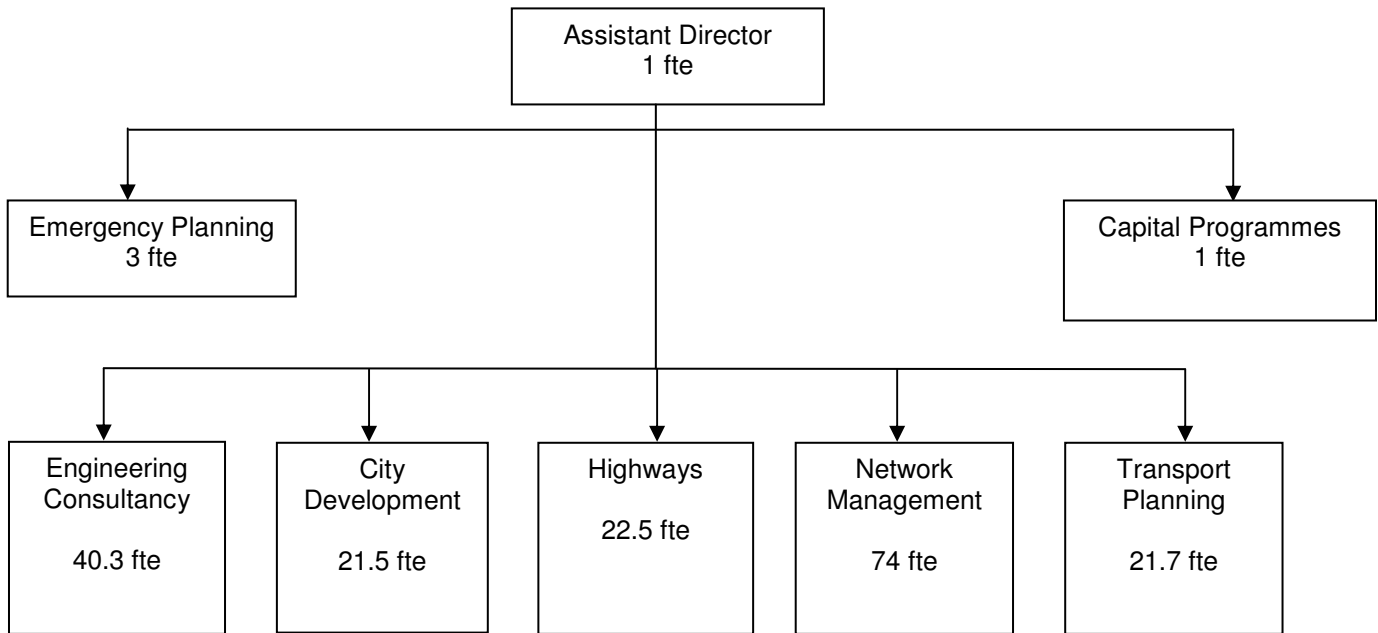
% staff in CDT appraised in the last 12 months	82.82% (06/07)	100%	100%	100%
Number of staff days lost to sickness (and stress) across CDT (days/full time)	6.7 days	<10 days	<10 days	<10 days
Days lost for stress related illness as a percentage of sickness days taken	12.2%	Not target based	Not target based	Not target based
% of staff expressing satisfaction with their job (AD level)	58%	Not conducted	75%	Not conducted
% Spend within budget for City Development and Transport	1.1%	Under 0%	Under 0%	Under 0%

Customer Actions

Improvement action	Deadline
Monitoring of the bus service and introducing changes and improvements	Ongoing
Monitoring of the costs and performance of the street lighting contractor	Ongoing
Ensure all appraisals completed within the year	September
Monitoring of the absence performance and implementing the procedures	Ongoing

Section 6: Resources (1 page max)

Please provide details of your resources:



Budget

	<u>2007/08</u>	<u>2008/09</u>
Employees	£ 5,779k	£ 6,154k
Premises	£ 5,730k	£ 5,916k
Transport	£ 139k	£ 140k
Supplies and Services	£ 2,453k	£ 2,625k
Miscellaneous		
– Recharges	£ 2,715k	£ 2,937k
– Other	£ 3,342k	£ 4,984k
Capital Financing	£ 5,398k	£ 5,900k
Gross cost	£25,556k	£28,656k
Less Income	£12,579k	£13,394k
Net cost	£12,977k	£15,262k

There has been a 18% increase in our budget since last year. This is due to an increase of £1,740k for Concessionary Fares (less £1,112k additional grant) £469k pay and prices, £502k capital finance changes, £892k growth and £-351k savings (including £-250k additional parking income)