



Service Plan Template for 2008/09 (covering April 2008 – March 2011)

Service Plan for: Civil Engineering

Directorate: Neighbourhood Services

Service Plan Holder: Martin Horner

Workplans:

Director: Terry Collins

Signed off

Date:

EMAP :

Signed off

Date:

Section 1: The service

Service description

The Civil Engineering service maintains and improves the highway asset, working alongside our partners in City Strategy. The key service areas are:

- Repair and Restoration - carriageway and footway schemes up to a value of £65k
- Basic Maintenance, the patching and repairing of carriageways and footways. This can be both planned and reactive.
- Cleaning of surface water gullies to prevent water standing on the highway.
- Drain clearing service to private and commercial residents.
- Winter Maintenance, salting and snow clearance of carriageways, footways and cycle tracks.
- Out of hours Emergency Response service
- Restoration of the City Walls

Customers

- City Strategy as client.
- All residents of York, both private and commercial

Service Activity

- The design and build of Repair & Restoration schemes. Currently 36 schemes per year
- An average of 150 Repair & Restoration schemes per annum with an average value of £25K
- An average of 5000 carriageway and footway repairs per annum
- Approximately 56000 gully cleans per annum
- An average of 1500 private and Commercial drain clearances per annum
- 70 + Winter Maintenance call outs per annum
- Emergency Call outs average 500 per annum
- Provision of Pest Control Service

Why How When

- The service provides maintenance to the highways asset, to an approved and acceptable standard, fit for all asset users - motorists, pedestrians, cyclists and visitors.
- Work is programmed on an annual basis in conjunction with the Highways Client.
- Both labour and suppliers are locally sourced wherever possible.

Service objectives

The purpose of the service is:

- To provide a highways maintenance service that meets the requirements of our current and future customers.
- To manage and develop highways maintenance to meet the demands of our customers and contribute to the corporate strategy of the City of York Council.
- To contribute to the overall financial targets of Neighbourhood services.

Section 2: The Drivers

Driver	How this affects the service
External Drivers	
1. Central Government Budgets	1. An increase or decrease in the annual budget would affect the current levels of staffing and turnover.
2. Private sector competition	2. The private sector is keen to gain a foothold in our area. If successful this could lead to staff leaving, less work and less turnover for the section.
3. Depreciation of the asset due to increased usage	3. An increase in funding would be required to maintain the asset to an acceptable level. This could lead to an increase in staffing levels and turnover.
4. Increase in visitor and tourist levels and special events	4. More detailed work planning and timing of works relating to the asset.
5. Gershon efficiency agenda	5. Contribute to efficiency agenda through process improvement
Corporate Drivers	
6. Health & Safety	6. Reduction in accidents and time off due to work related illness, improving efficiency.
7. Play a key part in delivering CYC corporate value on customer focus.	7,8. Ensure works are properly signed and access is maintained for all road and footpath users
8. Equalities- by working with City Strategy improve means of access on the highway and footpaths	
Directorate Drivers	
9. Contribute to the financial targets of Neighbourhood Services	9. Service contributes to the overall financial strength of the directorate.
10. Achieve and maintain top quartile performance and bottom quartile costs for service provision	10,11. As a traded service, performance, quality and value for money are critical to satisfy clients and customers.
11. Ensure all procurement provides best value and is within CYC procurement rules	
Service Drivers	
12. Complete all work within agreed timescales and within budget	12. As a traded service, performance, quality and value for money are critical to satisfy clients and customers.

Section 3: Critical Success Factors (CSFs)

CSFs for 2008/09	Why a CSF?
CSF1 Reduce accidents and time off as a result of accidents by rigorous application of Health and Safety standards, monitoring, risk assessment, safe systems of work and tool box talks. Establish a strong culture of H&S through the whole department.	This will improve staff well being and moral and reduce costs of service by reduction in absence and costs associated with accidents
CSF2 Improvement in our staff communications.	We need to ensure that all staff are kept informed not only of what is happening in their section but what is going on in other sections and departments.
CSF3 Reduction in Sickness Costs.	By closely monitoring sick reports and correct use of the corporate guidelines. Early referral to MO and health surveillance

Section 4: Links to corporate priorities

Improvement Statement (IS)	Contribution
Increase the use of public and other environmentally friendly forms of transport.	Contribute to the Highway Asset maintenance by providing quality work efficiently carried out. Improved fleet management through ABRO partnership.
Improve the actual and perceived condition and appearance of the city's streets, housing estates and publicly accessible spaces.	By providing a cost effective highway maintenance service in partnership with City Strategy
Decrease the tonnage of biodegradable waste going to landfill.	Continue to recycle suitable highway waste for use in footway and carriageway schemes.
Improve people's skills and knowledge to improve future work prospects.	Staff development with Apprenticeships, training schemes etc.
Encourage improvement in everything we do.	Continue to use "Systems Thinking" approach

Section 5: Balanced Scorecard of outcomes and measures)

Customer based improvements

Customer Measures				
Measure	Current	2008/09 Target	2009/10 Target	2010/11 Target
% of operational checks on contract work completed satisfactorily.	95% (2006/7) 96% (2007/8 forecast)	97%	98%	99%
% of operational checks on basic maintenance work completed satisfactorily	90% (2006/7) 95% (2007/8 forecast)	97%	99%	100%
Customer Actions				
Improvement action	Deadline			
Minimise disruption to customers during construction work.	Ongoing			
Improve advance notification of works.	Ongoing			
Review use of customer feedback cards and other quality inspections.	April 08 and ongoing			
Ensure contract completions dates as per schedule	Ongoing			

Process based improvements

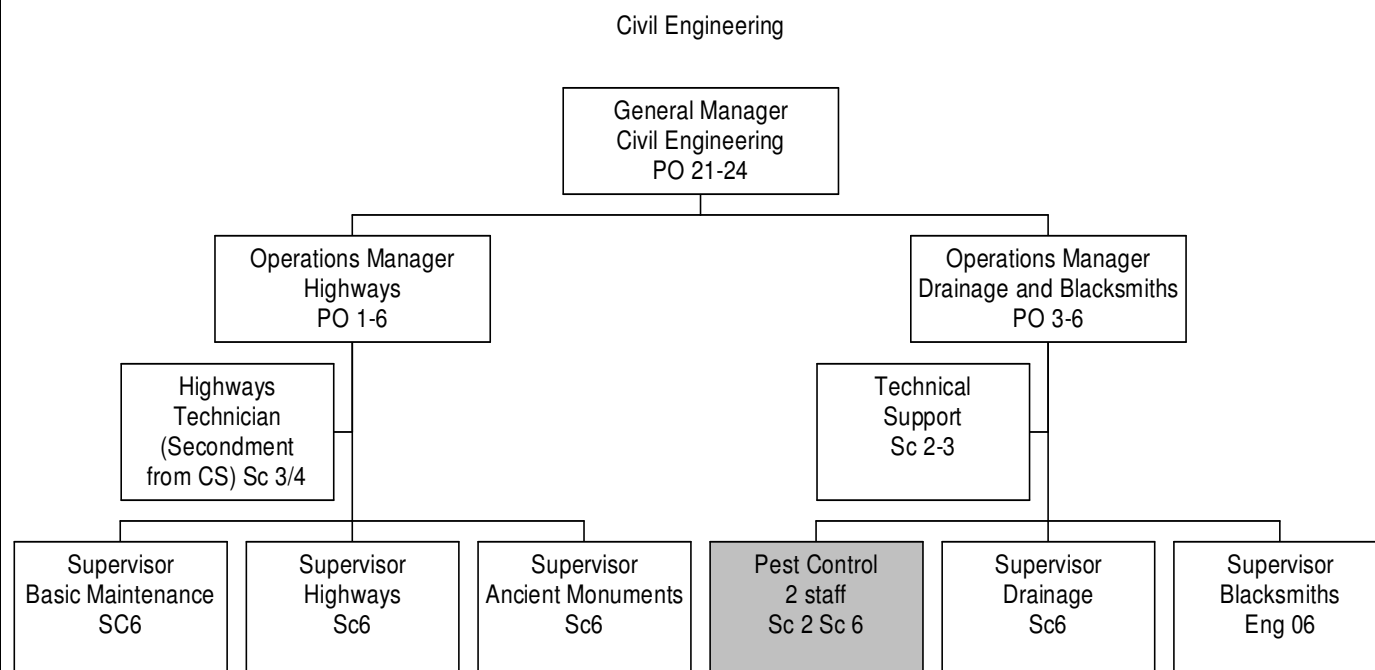
Process Measures				
Measure	Current	2008/09 Target	2009/10 Target	2010/11 Target
% employees receiving toolbox talks	45% (2006/07) 49% (2007/08 forecast)	60%	80%	100%
Average time taken to remove obscene graffiti (COLI 77a) (2 days standard)	1.56 (2006/7) 1.13 (2007/8 forecast)	1	1	1
Average time taken to remove non-obscene graffiti (COLI77b) (4 days standard)	2.48 (2006/7) 2.57 (2007/8 forecast)	3	2.5	2
Process Actions				
Improvement action	Deadline			
Reduce time taken on graffiti removal (77a,77b) by continuing to work closely with YPAL staff to improve their understanding of the statutory position around graffiti complaints received.	Ongoing			
Increase % of employees receiving Tool Box Talks	Ongoing			

Resource management improvements

Resource Measures				
Measure	Current	2008/09 Target	2009/10 Target	2010/11 Target
Return to Work interviews carried out against those due	99% (07/08 forecast)	100%	100%	100%
Number of accidents	22 (2006/7) 24 (2007/8 forecast)	To reduce	To reduce	To reduce
Number of RIDDOR accidents (CP11a)	4 (2006/7) 8 (2007/8 forecast)	To reduce	To reduce	To reduce
Days lost to sickness absence per fte (BV12)	24 (2006/7) 27.1 (2007/8 forecast)	14 (NS)	None set	None set
Days lost to stress related sickness absence per fte (CP13a)	0.4 (2006/7) 2.7 (2007/8 forecast)	1.8 (CYC)	None set	None set
Staff receiving an appraisal (PDR) in last 12 months (CP14)	87% (2007/8 forecast)	100%	100%	100%
Resource Actions				
Improvement action		Deadline		
Carry out annual Personnel Development Reviews for all staff.		Ongoing		
Reduce accidents and time off as a result of accidents by rigorous application of Health and Safety standards, monitoring, risk assessment, safe systems of work and tool box talks. Establish a strong culture of H&S through the whole department.		Ongoing		
Reduce sickness absence by rigorous application of corporate absence management policy.		Ongoing		

Section 6: Resources

Staff Structure



Operatives:

Highways-35

Drainage- 15

Blacksmiths-7

Ancient Monuments- 5

Budget (£000s)

	<u>2007/08</u>	<u>2008/09</u>
Employees	£2,395	£XXXX
Premises	£0	£XXXX
Transport	£706	£XXXX
Supplies and Services	£2,849	£XXXX
Miscellaneous		£XXXX
– Recharges	£159	£XXXX
– Other	£281	£XXXX
Capital Financing	£0	£XXXX
Gross cost	£6,390	£XXXX
Less Income	£6,502	£XXXX
Net cost	-£112	£XXXXX

There has been a XX% increase/decrease in our budget since last year. This is due to.....