



**City Strategy
Directorate Plan
2009/10 – 2011/12**

January 2009

Foreword from Director of City Strategy

The City Strategy Directorate is in its **third** year and we have made significant progress over that time in moving the City's strategic agenda forward. At our heart remains the key functions of economic development, land use planning and transport planning which help to shape so much of the City's future. A number of significant milestones have been achieved over the last year and of particular significance is the review of the City's Sustainable Community Strategy, setting out the vision and objectives for the next 20 years. This crucially important document is now setting the future agenda for the whole of the council and all our major partners. The Local Development Framework is now entering a very important phase with major proposals coming forward founded on the very impressive evidence base we have compiled. Economic Development is another area of much progress and has now entered a new era with the establishment of the private sector led Economic Development Partnership. We are also progressing with several key projects including some new projects that we have taken on during last year. The list now includes the Waste disposal PFI scheme in partnership with North Yorkshire County Council, the proposed new Community Stadium, Access York Phase 1 with its three new park and ride sites, Cycling City in which the council was successful in bidding for money against a large number of other councils, and the Council Headquarters Accommodation Project. The above is only a part of what we are responsible for but demonstrates the key role we all play in the city.

For this reason we have developed our own City Strategy Vision which will inform us of our key priorities and direction of travel and also enabled us to strengthen the links between the wider corporate strategy, the Council's strategic direction in relation to our own role.

Within the period of this plan the Directorate will be responsible for progressing adoption of the Local Development Framework (LDF) Core Strategy and Allocations Development Plan Document (DPD) as well as the 3rd Local Transport Plan (2012-17). These are all major influences on the future shape of the city.

Looking at our approach to partnership we have also made significant changes in our approach to First Stop York tourism partnership and Science City York. Both are now governed by independent boards with ambitious plans for the future.

Of course we continue to be responsible for major front line services like planning, development control where we have consistently met the government's targets for the last 24 months and transport planning for the City where we have been successful in sourcing major new initiatives and funding with Cycling City and Access York as mentioned above.

All of the above are examples of our successes but much more remains to be achieved. This can only be done with your continued support and hard work but I am confident that our ambitious programme as set out in this directorate plan will be delivered.

In many ways these are exciting times because of the responsibility we have in helping to shape York's future and I continue to be committed to our ongoing success. I will be working hard with the directorate management team to provide the necessary framework in which we can all contribute effectively to the massive agenda we face and at the same time individually prosper.



Bill Woolley
Director of City Strategy
January 2009

Corporate Planning System

This page summarises how York's sustainable community strategy which sets out a long term vision for the city, links through to influence personal development plans for staff within City Strategy, via corporate, directorate and service level plans. These links ensure that individuals and teams work consistently towards clear objectives that build towards delivering the priorities set out in city and corporate level strategies.

	Sustainable Community Strategy	<p>York's Sustainable Community Strategy (SCS) sets out the "bigger picture" for the city, providing a complete overview of the issues that the City of York Council, the police, the NHS and other service providers must address during the next 20 – 25 years. A blueprint for the future of York – York a city making history 2008-2025 was launched in September 2008.</p> <p>Although the legal duty to develop the strategy rests with the council, its role is also to bring together the wide range of partner organisations that make up York's Local Strategic Partnership, known as Without Walls . www.yorkwow.org.uk</p>
Corporate Strategy	Corporate Vision (Values and Direction Statements)	The Council's Corporate Strategy is currently being refreshed. It will set out how the City of York Council will contribute to delivering the Sustainable Community Strategy. It includes a commitment to ensuring that the organisation is effective, to improve financial management, service planning and performance management arrangements, to deliver improvements to customer services to create efficiencies.
	Corporate Priorities	<p>The Council has ten corporate improvement priorities – ten areas of council business where we have chosen to make significant improvements. Three of the ten are led by City Strategy</p> <ul style="list-style-type: none"> ○ Reduce the environmental impact of council activities, ○ Increase use of public and other environmentally friendly transport ○ Improve the economic prosperity of the people of York.
	Corporate Imperatives	<p>The Council has seven corporate imperatives. These are highly significant 'must-do' projects and programmes.</p> <p>(The Corporate Priorities and Imperatives are part of the Corporate Strategy Refresh, so may be obsolete in Summer 09)</p>
	Business Model	<p>The 'business model' is how we get things done in York. It has two parts</p> <ol style="list-style-type: none"> 1. What are we aiming to achieve- as set out in our corporate strategy. 2. How do we achieve them – the policies, systems and processes which apply across the whole council such as budgets process, HR policies etc
	Single Improvement Plan (SIP)	The Single Improvement Plan will consider only those processes, policies and systems which apply across the council – business areas may also have their own which apply locally. Council-wide, the 12 areas which we need to improve over the coming year
	Strategic Plans Business Plans Financial Plans	<p>City Strategy Vision which:</p> <ul style="list-style-type: none"> • Sets out the vision and aspiration of our Directorate, primarily at a strategic level, and sets our place within the context of the Corporate Strategy, the Sustainable Community Strategy and other influences, such as those which come from the Region, • Shows our priorities, cross-Directorate working and other stakeholder relationships, and what role City Strategy can and should play in the future of York. <p>City Strategy Directorate Plan which:</p> <ul style="list-style-type: none"> • Sets out clear direction for the directorate – service development and staff development. • Shows how we contribute to the corporate agenda. <p>In addition, City Strategy has several strategies to deliver, including the Local Transport Plan, Local Development Framework and Economic Development Strategy</p>
	Service Plans / Team Workplans	City Strategy has four service plans, supported by detailed Workplans. Taken together these set out how the directorate plan's priorities will be delivered. The service plans can be found on the intranet.
	Personal Objectives for all Staff (<i>Appraisals</i>)	City Strategy will ensure that all staff have an annual appraisal to help set personal objectives for each member of staff, which link to service plans, that in turn help deliver the higher level objectives.

Introduction & Directorate overview

City Strategy Vision

The purpose of the City Strategy Vision is to

- set out the vision and aspiration of our Directorate, primarily at a strategic level, and sets our place within the context of the Corporate Strategy, the Sustainable Community Strategy and other influences, such as those which come from the Region,
- show our priorities, cross-Directorate working and other stakeholder relationships, and what role City Strategy can and should play in the future of York.

Directorate Plan

The purpose of this *Directorate Plan* is to:

- communicate a common direction for City Strategy.
- set out the directorate priorities for the medium term (1-3) years.
- demonstrate how we will contribute to the shared vision of the authority.

Shared ownership and responsibility for these priorities will help to make things happen. The *Directorate Plan* will help us to:

- build a common identity across the directorate;
- share understanding of the common issues and goals of the directorate;
- create a climate where we can take shared ownership and responsibility for collective challenges;
- share skills, experiences and perspectives to build a more effective directorate;
- create a platform to involve everyone across the directorate;
- deliver our goals in achieving excellent services.

City Strategy Directorate

The City Strategy directorate was created in 2006. Its purpose is to enhance the economic, social and environmental well-being of the City by leading, planning and managing its future development. The Directorate has key responsibilities for planning, transport, economic development and environmental enhancement, taking account of the principles of sustainable development, working closely in partnership with others. The directorate has also produced a 'City Strategy Vision and Plan' which works in harmony with a number of plans and strategies, not least this Directorate Plan, providing a pivotal visionary role in providing services for residents, ensuring that they live in safe, prosperous communities with affordable housing, reasonably priced and accessible transport and social services networks both now and in the future, and creating a climate for success in the City.

Management Support

Management Support comprises all internal support functions for the Directorate of City Strategy (CS), and some support services for Resources (Res) and Chief Executives (CEx) Directorates. It has responsibility for finance and performance support to three directorates, IT support to City Strategy and Chief Executives directorates and technical, reception management and administrative support to City Strategy directorate and ensuring all corporate initiatives are delivered by the City Strategy Directorate. In addition it is responsible for delivering the following projects:- Waste PFI procurement for the Council , Community Stadium and Council Headquarters Accommodate Project

Key Objectives

- to ensure effective performance information and management through the City Strategy, Resources and Chief Executives performance management framework to support the provision of high quality services.
- to provide high quality cost effective strategic and financial support to City Strategy, Resources and Chief Executives directorates and corporate strategies as needed.
- to improve health and safety of staff and customers
- to provide a high quality IT service
- to provide high quality HR support to the directorate
- to continue to provide high quality cost effective customer service in line with corporate and customer requirements
- To lead and deliver on major strategic projects such as the Waste Strategy PFI, Community Stadium and the Council Headquarters Accommodation Project

City Development and Transport

The group comprises of five teams that provide both strategic and operational services.

The City Development team operate at a regional and local level contributing to the Regional Spatial Strategy and preparing the Local Development Framework. They also support major developments within the city through the planning process. The team also supports other groups around the organisation particularly in relation to partnerships.

The Transport Planning team's principal focus is developing and ensuring delivery of the Council's transport strategies and policies. It also has a significant involvement in the City Region agenda as part of the Connectivity Partnership. Working in collaboration with other teams it delivers the transport and road safety elements of the capital programme. It works in partnership with the public transport providers in the city as well as administering the concessionary travel scheme.

The role of Highway Network Management is to provide the Highway Authority functions including our obligations under the Traffic Management Act. It is also responsible for operational management of the network and the delivery of the urban traffic management control systems.

The Engineering Consultancy delivers the capital programme in relation to transport, city walls, land drainage and bridges. The team also works closely with TPU to deliver the road safety initiatives and programmes.

The Emergency Planning team ensures the Council can respond effectively in the event of a major incident in the city. The unit prepares and maintains the Council's Emergency Handbook and other plans working closely with stakeholders national, regionally and locally.

Key Objectives

- Implementation and support for corporate priorities
- Contribution and support for the region and city region agenda.
- Implementation and delivery of the Local transport Plan.
- Improvement in road safety.
- Management of the highway network to minimise congestion and reduce disruption and delays.
- Progress and deliver the Local Development Framework.

The Planning and Sustainable Development

Planning and Sustainable Development services cover 4 key functions Design, Conservation and Sustainable Development, Development Control and Planning, Enforcement, Building Control, Local Land Charges and Property Information.

The Design, Conservation and Sustainable Development team provides specialist consultancy services to serve departmental, corporate and the wider public's needs. In particular the specialist deal with: heritage and conservation, urban design and natural environment including: local nature reserves, ecology. Landscape, trees and village greens together with all issues relating to sustainability and community planning.

The Development Control service deals with planning applications and enforcement. The service is a statutory function in accordance with the provisions of the Town and Country Planning Act 1990 and related legislation.

The Building Control service administers the Building Regulations to new buildings, alterations and extensions. This covers aspects such as structure, energy conservation, access facilities for the disabled, dangerous structures, demolition control, input to public entertainment licensing, and street naming and numbering.

The Local Land Charges service provides Planning, Highways and Environmental information in connection with land and property transactions. We also provide details of charges registered against the property, as defined by the Local Land Charges Act 1975.

Key Objectives

- to provide effective stewardship of the City's historic and natural environment alongside the complimentary objective of economic growth within the City.
- to influence development schemes, to ensure the highest quality of design and appearance which enhances the unique character and future well being of York.

- to take a lead on providing advice and guidance corporately on: Sustainable Development, Ecological Foot printing, Carbon Management, Climate Change Strategy, and the Environmental Management System.
- to meet Government targets for speed of determination of applications without compromising the quality of new development.
- to ensure that new buildings are both internally and externally accessible to disabled people. make advice understandable to minority groups and communities
- to deliver continuous improvement whilst meeting Central Governments Modernisation Agenda for Local Land Charges.

Economic Development and Partnerships covers the following functions

Economic Development and Partnerships comprises the Economic Development Unit, York Training Centre, Future Prospects, City Centre operations and markets, and the Strategic Partnership team. We are responsible for supporting key strategic partnerships in the City, particularly the Without Walls Local Strategic Partnership with a focus on refreshing the Sustainable Community Strategy. In addition, through our involvement with strategic partnerships and a network of delivery partnerships we are responsible for the development, implementation and review of the Local Area Agreement. We have led responsibility for delivering the “Thriving City” objective of the Sustainable Community Strategy and the local economic development aspects of the Local Area Agreement. The group leads on the Council corporate priority to enhance the prosperity of residents with a focus on minimising income differentials.

Key Objectives

- to prepare and implement the Local Area Agreement
- to prepare and implement an economic development plan of actions in order to develop the economic development objectives within the Sustainable Community Strategy
- to support proposals to take forward Science City York as a company limited by guarantee
- to support the business plan for Visit York
- to develop new proposals to improve the skills and employability of local people
- to make the most effective use of the third sector, with a specific aim to reduce poverty and exclusion in the City of York Council to collaborate with regional, City regional and sub- regional partners in the best interests of the Council and the City.

CITY STRATEGY MANAGEMENT TEAM

Bill Woolley
DIRECTOR, CITY STRATEGY



Responsible directly for:
Customer support services 11.5 fte
Waste procurement 1.6 fte
Accommodation Project 5fte
Community Stadium Project 1fte

Shirley Simpson
Management Support



**Damon
Copperthwaite**
Assistant Director,
City Development
and Transport



Annette Keogh
Head of
Management
Support



Patrick Looker
Finance
Manager



Mike Slater
Assistant Director,
Planning and
Sustainable
Development



Roger Ranson
Assistant Director,
Economic
Development and
Partnerships



- Responsible for:**
- City Development 20.5fte
 - Transport Planning 22.9fte
 - Network Management 37 fte
 - Engineering Consultancy **34** fte
 - Emergency Planning 3fte
 - Capital Programme 1fte
 - Health & Safety

- Responsible for:**
- Policy and Performance 3fte (Performance management for Resources & Chief Executives)
 - Management Support 6fte

- Responsible for:**
- Finance 11.7fte
 - IT 1fte
 - Finance for Resources and Chief Executives

- Responsible for:**
- Development control 36.8fte
 - Building Control, property information and land charges 17.6fte
 - Design, conservation and sustainable development 12.5fte

- Responsible for:**
- Economic Development 25fte
 - York Training Centre 35fte
 - Future prospects 45fte
 - City centre management & markets 12fte
 - Strategic Partnership Team 4fte
 - HR 2fte

City Strategy Budget Overview

The base budget for the Directorate for 2009/10 will total a net £6,049k, this is before adjustments for pay and grading, inflation and savings. The budget has been adjusted to reflect the loss of Parking services and from Highway Infrastructure.

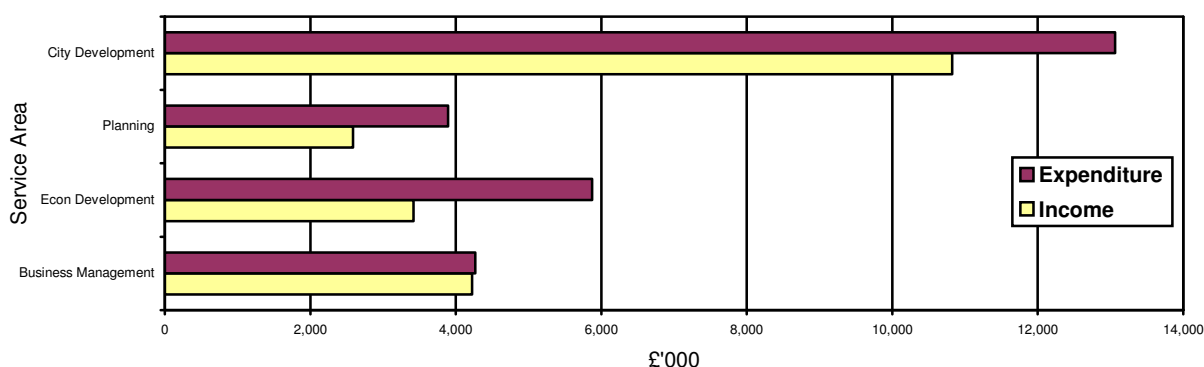
Whilst the budget proposals are still to be agreed by Members the issues being considered are provided below.

Growth proposals for 2009/10 total £892k primarily relating to ongoing funding pressures for Concessionary Fares (£375k), increased cost of subsidised bus services (£130k), investment in the Waste PFI procurement (£110k), reduction in prices for Land Charges (£100k) and introduction of mobile speed camera (£90k).

There are also savings proposals totalling £639k proposed. These include additional income from the new park and ride contract (£200k), additional assumed Yorwaste Dividend (£90k), saving re changes to concessionary fare arrangements (£90k) increase in parking charges (£50k) and reductions to contributions to Visit York and Science City (£55k).

The graph below shows income and expenditure by service area

City Strategy Budget 2008/09 by Service Area



City Strategy Revenue budget by Capital Programme 2008/09 category 2008/09 to 2009/10

	2008/09	2009/10		2008/09	2009/10
	£'000	£'000		£'000	£'000
Employees	10,188	10,470	Local Transport Plan	3,737	3,874
Premises & Asset Mgt	481	553	City Walls	145	90
Transport	168	172	Visitor Information Centre	100	0
Supplies & Services	3,850	4,128	Road Safety	44	43
Concessionary Fares	4,351	4,636	Oulston Reservoir	25	0
Drainage Levies	614	644	Riverbank / Footpath repairs	0	81
Recharges	6,280	6,437	Cycling City	0	1,135
Capital Financing Costs	1,167	1,167	Gross Capital Programme	4,051	5,223
Gross Expenditure	27,099	28,207	Admin Accom Project	2,985	5,926
Less Income					
Fees & Charges	14,627	15,271			
Recharges	6,423	6,583			
Total Income	21,050	21,854			
Net Expenditure	6,049	6,353			

The figures above for 2009/10 are indicative depending on final budget proposals agreed to be agreed at budget council and subject to adjustments re funding of job evaluation.

Future Challenges

City Strategy faces a number of challenges from a variety of sources. The key challenges facing the directorate are set out below.

<u>Government Challenges</u>	<u>Regional Challenges</u>	<u>City Wide Challenges</u>	<u>Corporate Challenges</u>	<u>Directorate Challenges</u>
<p>Contributing to CAA corporate inspection.</p> <p>E-Govt agenda. Managing our part of transferring services into easy@york project so they can be delivered through new access</p> <p>Maintaining and reporting key national PIs</p> <p>Responding to Rogers Review and the requirements of the new Local Better Regulation Office.</p> <p>Responding to Sub National Review challenges and additional Government guidance re the role eg LSPs, LAAs.</p> <p>Review of national heritage protection measures</p> <p>Office of Fair Trading / Department of Trade and Industry's review of Local Land Charge Search</p> <p>Implementation of the Local Transport Act to provide greater powers with respect to bus operations, local governance and introduction of road user charging</p> <p>Implementation of the next stage of Traffic Management Act to introduce civil enforcement of parking</p> <p>Implementation of the Civil Contingencies Act</p>	<p>Development of waste disposal proposals across York and North Yorkshire.</p> <p>Working with the Leeds City Region to develop and implement new initiatives to promote</p> <ul style="list-style-type: none"> - economic prosperity - transport projects - integrated transport strategy - integrated transport authority <p>Investment priorities set by Yorkshire Forward in their revised corporate plan.</p> <p>Support for the development of the Regional Strategy</p> <p>Implementation of the Regional Transport Strategy</p> <p>Support for the Multi area agreement</p>	<p>Continued change to the local economy due to global market pressures and interest rates.</p> <p>Lead on public transport (corporate priority).</p> <p>Lead on the spatial and land use planning for the City</p> <p>Lead on local economy issues (corporate priority).</p> <p>Lead on environmental impact changes (corporate priority)</p> <p>Support on Community Safety</p> <p>Lead on improved partnership working through LAA.</p> <p>Lead on Community Strategy.</p> <p>City leadership – enhanced role of Council as a community leader</p> <p>Support and development of York Business Forum</p>	<p>Implementation of Pay and Grading</p> <p>Development and implementation of the Corporate Efficiency Project</p> <p>Delivery of Council Headquarters Accommodation, Community Stadium and Waste Management Project</p> <p>Contributing to OEP:</p> <ul style="list-style-type: none"> o Leadership o Staff Morale o Customer focus o Training and development (or workforce planning) o Developing a culture of equality o Attendance Management/ <p>Budget Pressures</p> <p>Adoption of new scrutiny procedures</p> <p>Implementation of the Carbon Management Plan Production of an Environmental Management System.</p> <p>Implementation of FMS</p> <p>Implementation of Business continuity</p> <p>Corporate strategy and priorities for improvement</p> <p>Introduction of Business Model & Single Improvement Plan</p> <p>Respond to the outcome of the CAA</p>	<p>Financial savings required to meet directorate and corporate targets.</p> <p>Delivering the LAA</p> <p>Improve risk management and business continuity arrangements.</p> <p>Improve H&S culture, practices and processes</p> <p>Implementation of organisational Governance</p> <p>Service delivery, improvement and review issues:</p> <ul style="list-style-type: none"> o LDF / LDS o Key development briefs o LTP preparation o Planning performance o Managing budget and performance across a range of services <p>Balancing and using the economy in a sustainable way to achieve high quality of life for residents and excellent environmental standards</p> <p>Preparation and delivery of Access York Phase 1 and Cycling City Project</p>

Directorate Priorities

The proposed directorate priorities have come out of a robust planning process that considered a range of information around performance, risk, external challenges, customer satisfaction, staff research, and the political prospectus. They are a mix of service and organisational development issues.

Organisational Development Priorities	Service Priorities
<ul style="list-style-type: none"> 1) Improving absence management 2) Implementing pay and grading 3) Improve Staff learning and development 4) Improving communications across the directorate 5) Improving Health and Safety communication and practices 6) Develop and implement the corporate equalities policy and practices across the directorate 7) Develop and implement the new corporate approach to finance and performance management 8) Respond to the corporate efficiency agenda 9) Respond to the new revised corporate decision making process 	<ul style="list-style-type: none"> 10) Meeting Local Development Scheme (LDS)/Local Development Framework (LDF) milestones, including York North West and City Centre Area Action Plans (AAP). 11) Ensure that decisions on key development sites are delivered in a timely way in order to maintain and improve the economy of the city 12) Delivery of the Local Transport Plan. 13) Implementation of and contribution to the City Region agenda for Economic Development and Transport 14) Implementation of Local Area Agreement for York 15) Preparation and implementation of a revised Economic Development Strategy, this will support the corporate priority on Economic Development 16) Ensure Performance in relation to determination of applications is above national targets 17) Delivery of a Environmental Sustainability Strategy and Action Plan towards a Climate Change strategy for York and implementation of the Carbon Management Plan 18) Implementation of Waste PFI 19) Delivery of Access York phase I major scheme project. 20) To progress the delivery of the York Community Stadium Project 21) Delivery of "Cycling City" project 22) Preparation of new Local Transport Plan 23) Delivery of Kingsway West Project as a pilot for dealing with pockets of deprivation 24) Responding to the Credit Crunch 25) To progress the delivery of the Council Headquarter Accommodation Project

Organisational Development Priorities

A number of organisational development priorities have been identified. These issues impact on every service area in the directorate and require commitment from everyone to ensure that they are achieved and become embedded in day to day work. The key actions and measures identified here will be cascaded appropriately into all of the directorate's service plans.

Improving absence management:		
CS1: Improve approach to absence management	Milestones	
Key actions: <ul style="list-style-type: none"> • Contribute to the further development of a corporate policy. • Continue to improve how we measure sickness absence information to help manage absence. • Improve internal staff communications, including writing to staff with no absence • Continue to review sickness on a monthly basis at DMT, and follow up issues on a timely basis 	Established + ongoing.	ongoing
	ongoing	Apr 09
	2008/09	2009/10 Target
Key Measure(s)		
BV12: Number of working days/shifts lost to sickness (per fte).	4.4 days (Apr-Sept 08)	11 (CYC) 8 (CS)
CPA13a. Number of days lost to stress related illness (per fte).	1.19 days (Apr-Sept 08)	2 (CYC) 1.5 (CS)
Staff survey: Overall satisfaction with present job.	61% (2007/08)	70%
Staff survey: Currently being bullied / harassed.	4% (2007/08)	3%
Staff survey: I am able to cope with the demands of my job.	71% (2007/08)	80%

Implementing Pay and Grading:		
CS2: Implement / Pay & Grading	Milestones	
Key actions: <ul style="list-style-type: none"> • Implement new pay and grading structure. Review of job descriptions and input to appeal process. Ensure appropriate communications with all staff. • Monitor effect of new pay structure – impact on staff morale, cost of appeals. • Ensure effective management of new pay structure. 	Nov 08 – March 09	2009-11
	2009-11	2009-11
	2008/09	2009/10 Target
Key Measure(s)		
None		

Improving Staff learning and development:		
CS3: Staff learning and development		Milestones
Key actions:		
<ul style="list-style-type: none"> To ensure PDR's are completed within corporate timescales, including the learning and development needs HR to review learning and development needs as identified in PDRs across the directorate with a view to establishing required generic training Develop proposals for a management training programme, including supervisory staff. Improve training record management to be discussed with Managers Forum To build on the success of Apprentice Training Scheme 		Established + ongoing Established + ongoing Dec 08 Implementation April 09 Apr 09 and ongoing Ongoing
	2008/09	2009/10 Target
Key Measure(s)		
Staff survey: Staff reporting they are well-informed.	75% (2007/08)	80%
Staff survey: Line managers reporting that the council gives opportunities to develop people management skills.	66% (2007/08)	75%
Staff receiving an appraisal (PDR) in last 12 months.	85.47% (2007/08)	100%

Improving Communications:		
CS4: Improve internal communications across directorate		Milestones
Key actions:		
<ul style="list-style-type: none"> Each AD to hold full group meetings bi-annually Director to hold annual full directorate meeting with all staff Core Briefs to be produced for key messages to deliver same message to all staff, incorporating appropriate feedback Team briefs to be held at least monthly. Newsletters to be reviewed to ensure appropriate approach to reach all staff 		December 08 and June 09 Apr 09 Ongoing Ongoing Ongoing
	2008/09	2009/10 Target
Key Measure(s)		
None		

Improving Health and Safety:

CS5: Improving Health and Safety communication and practices		Milestones
Key actions:		
<ul style="list-style-type: none"> • Implement the Safety Management System • Review all Risk Assessments 		Ongoing
Ensure all staff potentially facing challenging or aggressive behaviour are appropriately trained to deal with it		Sept 09
		Ongoing
	2008/09	2009/10 Target
Key Measure(s)		
CP 11 – Reports to HSE under RIDDOR per annum		0

Equalities:

CS6: Develop and implement the corporate equalities policy and practices across the directorate		Milestones
Key actions:		
<ul style="list-style-type: none"> • Complete priority equality impact assessments • Set out an equalities action plan for City Strategy to include a forward programme of EIA's • Contribute to the development of the Corporate Equalities recovery plan 		Ongoing
		June 09
		Ongoing
	2008/09	2009/10 Target
Key Measure(s)		
None		

Performance Management:

CS7: Develop and implement the new corporate approach to finance and performance management		Milestones
Key actions:		
<ul style="list-style-type: none"> • To embed data quality protocols and processes following the data quality policy and actions agreed at DMT • Improve the frequency of performance data and information where data collection allows • Develop integrated performance and finance analysis, which highlights causal links between good and poor performance and budget variances 		Ongoing
		Ongoing
		Ongoing
	2008/09	2009/10 Target
Key Measure(s)		
None		

Corporate Efficiency Agenda:

CS8: Respond to the corporate efficiency agenda		Milestones
Key actions:		
<ul style="list-style-type: none"> • Provide support and guidance to the development of the agenda • On a corporate and directorate wide basis work to develop new initiatives and activities that provide new efficiencies within the organisation 		Ongoing
		Ongoing
	2008/09	2009/10 Target
Key Measure(s)		
None		

Corporate Decision Making Process:

CS9 : Respond to the new revised corporate decision making process		Milestones
Key actions:		
<ul style="list-style-type: none"> • Support the development of the new corporate decision making • Introduce new practices and procedures for reporting and supporting the process 		Ongoing
		Ongoing
	2008/09	2009/10 Target
Key Measure(s)		
None		

Directorate Service Priorities 2008/09 - 20010/11

Sixteen service priorities have been identified. The service priorities are about reviewing and improving existing service areas and specific activities required. These service reviews will take into account the needs of all customers, and will look for additional service efficiencies. The key actions and measures identified here have been cascaded into the appropriate service plans.

Assistant Director for City Development and Transport:, Assistant Director Planning and Sustainable Development and Assistant Director Economic Development and Partnerships		
CS11) Ensure that decisions on key development sites are delivered in a timely way in order to maintain and improve the economy of the city		Milestones
<p>Key actions:</p> <ul style="list-style-type: none"> • Assess capacity of staff within the directorate to deal with the range and complexity of tasks required to ensure that decisions on key development sites are made in a timely and effective way • Seek funding from Yorkshire Forward for capacity building. • Agree timetable and implement action plan for delivery of key development sites <p>Key development sites include:</p> <p style="padding-left: 40px;">Derwenthorpe Germany Beck Castle / Piccadilly Nestle University Monks Cross South Terry's</p>		<p>Jan 09</p> <p>Feb 09 (submission) Mar 09 (approval)</p> <p>Ongoing Ongoing 2010 Ongoing Ongoing To be determined</p>
	2008/09	2009/10 Target
Key Measure(s)		
None		

Assistant Director for City Development and Transport:		
CS10 Meeting Local Development Scheme (LDS)/Local Development Framework (LDF) milestones, including York North West and City Centre Area Action Plans (AAP).		Milestones
<p>Key actions:</p> <ul style="list-style-type: none"> • Core Strategy preferred options consultation • Core Strategy submission • Key allocations preferred options consultation • City Centre AAP preferred options consultation • York Northwest AAP preferred options consultation • 2nd Stage Strategic Housing Land Availability Assessment • 2nd Stage of Employment Land Review • Transport Assessment 		<p>Aug 09</p> <p>Dec 09</p> <p>Dec 09</p> <p>Jan 10</p> <p>Jan 10</p> <p>Feb 09</p> <p>Feb 09</p> <p>Feb 09</p>

	2008/09	2009/10 Target
Key Measure(s) - from Priority DIP		
<ul style="list-style-type: none"> • A sound plan achieved within the timescales set out in the local development scheme 		
Potential further actions (2009-11):		
<ul style="list-style-type: none"> • Core Strategy submission and examination • Key Allocations submission and examination • City Centre AAP submission and examination • York Northwest AAP submission and examination 		

Assistant Director for City Development and Transport		
CS12 Delivery of the Local Transport Plan.	Milestones	
Key actions:		
Schemes including: <ul style="list-style-type: none"> • Hoptrove Roundabout • Fulford Rd Bus Priority • TCMS / Bliss • Park and Ride bus services • Orbital Bus Routes • Haxby Rail Halt • Walking Schemes • Cycling Schemes • Safety Schemes • Safe Routes to Schools • Structural Maintenance of Roads , Footways, Bridges and Street Lighting 		Summer 09 2008-2010 Ongoing 2009 2011 2013 Ongoing Ongoing Ongoing Ongoing Ongoing
	2008/09	2009/10 Target
Key Measure(s) - from Priority DIP		
<ul style="list-style-type: none"> • Bus Patronage 	14.9m (2007/08)	15.9m
<ul style="list-style-type: none"> • Park and Ride Patronage 	1.54m (Apr-Sept 2008)	3.37m
<ul style="list-style-type: none"> • Increase participation by 25% on existing levels by 2010 (base approx 10%) 	10%	12.5% (2010)
<ul style="list-style-type: none"> • Generate a 100% increase in children cycling to school (base 7.4%) 	6.9% (06/07)	13.4% (March 2011)
<ul style="list-style-type: none"> • Increase cycle trips to work by 10% to 13.2% (base 12%) 	12% (2001 census)	13.2% (March 2011)
Potential further actions (2009-11):		
<ul style="list-style-type: none"> • See Local Transport Plan (LTP) 		

Assistant Director for City Development and Transport		
CS 19 Delivery of Access York phase I major scheme project.		Milestones
Key actions: <ul style="list-style-type: none"> • Submission of the major scheme bid to the Department of Transport (DFT) • Submission of Planning Applications • Detailed design and contract preparation • Construction period 		Feb 09 Spring / Summer 09 Sept 09 Dec 09
	2008/9	2009/10 Target
Key Measure(s) - from Priority DIP None		

Assistant Director for City Development and Transport		
CS21 Delivery of "Cycle City" project		Milestones
Key actions <ul style="list-style-type: none"> • Appointment of Project Manager • Delivery of individual projects • Monitoring and reporting progress against objectives 		April 09 Ongoing Ongoing
	2008/9	2009/10 Target
Key Measure(s) <ul style="list-style-type: none"> • Increase participation by 25% on existing levels by 2010 (base approx 10%) • Generate a 100% increase in children cycling to school (base 7.4%) • Increase cycle trips to work by 10% to 13.2% (base 12%) 	10% 6.9% (06/07) 12% (2001 census)	12.5% (2010) 13.4% (March 2011) 13.2% (March 2011)

Assistant Director for City Development and Transport		
CS22 Preparation of new Local Transport Plan		Milestones
Key actions <ul style="list-style-type: none"> • Development of a development plan • Consultation • Develop options • Prepare plan 		Spring 09 Summer / Autumn 09 Winter 09 Spring / Summer 10
	2008/9	2009/10

		Target
Key Measure(s)		
<ul style="list-style-type: none"> Achieving a sound plan for delivery to the DfT for summer 2010 		

Assistant Director for: Economic Development and Partnerships		
CS13 Implementation of and contribution to the City Region agenda for Economic Development and Transport		Milestones
Key actions:		
<ul style="list-style-type: none"> Consider implications of the governments respos to consultation regarding the Sub National Review Continued support for LCR Chief executive and Leaders meetings Review attendance at specific Panel meetings Development of a Multi-Area Agreement for the Leeds City Region covering transport and skills issues Development of Growth pole proposals for York north West via the LCR 		Feb 09 Ongoing Ongoing Ongoing Awaiting decision from Government
	2007/8	2008/9 Target
Key Measure(s)		
None		
Potential further actions (2009-11):		
<ul style="list-style-type: none"> To review the Council`s involvement in the LCR within 2 years 		

Assistant Director for: Economic Development and Partnerships		
CS14) Implementation of Local Area Agreement (LAA) for York		Milestones
Key Actions		
<ul style="list-style-type: none"> Refresh LAA Agree LAA – seek Executive approval to determine LAA2 grant proposals Ongoing monitoring of LAA performance through Executive Delivery Board 		Mar 09 Apr 09 Quarterly
	2007/8	2008/9 Target
Key Measure(s)		
None		
Potential further actions (2009-11):		
<ul style="list-style-type: none"> Executive Delivery Board to monitor on a quarterly basis Determine LAA rewards with Government Office 		

Assistant Director for: Economic Development and Partnerships

CS15 Preparation and implementation of a revised Economic Development Strategy, this will support the corporate priority on Economic Development	Milestones	
<p>Key Actions</p> <ul style="list-style-type: none"> Revised strategy and action plan to go to Economic Development Partnership Board for the purpose of consultation, linked to the development of Geographic Region Revised strategy and action plan to go to Economic Development Partnership Board Regular monitoring of strategy and actions on a quarterly basis 	Mar 09	May 09
Key Measure(s)	2008/09	2009/10 target
- York's unemployment rate against the national average (VJ15b)	1.02% below (Apr-Sept 2008)	At least 1% below
- Average earnings of employees in the area (NI 166)	£453.40 (Dec 2008)	Higher than regional pay level
- Business turnover (VJ15d). Maintain York Business Survey moving average turnover net balance figure above 20% - reflecting sales	4.2% (Apr-Sept 2008)	20.0%
- Business confidence (VJ15c). Maintain the York Business Survey moving average expected turnover net balance figure above 20% reflecting confidence in future sales.	13.8% (Apr-Sept 2008)	20.0%
- Visitor spend assessed through economic impact modelling (VJ8b)	£363.6m (2007/08)	+ 1% (£367.2m)

Assistant Director for Economic Development and Partnerships

CS23 Delivery of Kingsway West Project as a pilot for dealing with pockets of deprivation	Milestones	
<p>Key actions</p> <ul style="list-style-type: none"> Develop and implement an action plan to address levels of deprivation in Kingsway West Hold development Day in conjunction with the Inclusive York Forum to review actions and improve partnership working 	Dec 08	Feb 09
	2008/9	2009/10 Target
<p>Key Measure(s)</p> <ul style="list-style-type: none"> Impact on Index of Multiple Deprivation at both a City and neighbourhood level 		

Assistant Director for Economic Development and Partnerships

CS24 Responding to the Credit Crunch		Milestones	
<p>Key actions</p> <ul style="list-style-type: none"> • Implement and review initial actions agreed by the Executive in response to the changing economic situations, namely <ul style="list-style-type: none"> •The establishment of the York Enterprise fund •Programme of enterprise training in schools •Support the activities of the City Centre Partnership •Production of a booklet to assist York residents to live on a budget •Investment in 3 credit union community saving points • To review the changing economic situation in York and the effectiveness of the above actions 		<p>Nov 08 onwards</p> <p>March 09</p>	
	2008/9	2009/10 Target	
Key Measure(s)			
Impact on			
<ul style="list-style-type: none"> • NI 166 – Average earnings of employees in the area 	£453.40 (Dec 2008)	Higher than regional pay	
<ul style="list-style-type: none"> • NI 171 – VAT registration rate 	New PI	2008/09 will set the base line	
<ul style="list-style-type: none"> • NI 152 – Working age people on out of work benefits 	7.10%	6.80%	

Assistant Director for Planning and Sustainable Development

CS16 Ensure Performance in relation to determination of applications is above national targets		Milestones	
<p>Key action</p> <ul style="list-style-type: none"> • Review existing performance management arrangements • Improve Member training to reduce the number of application which are deferred at Planning Committee 		<p>Ongoing</p> <p>Ongoing</p>	
	2008/09 (Apr-Nov 2008)	2009/10 Target	
		CYC	National
Key Measure(s)	%	%	%
NI 157: Processing of planning applications			
a) % of “major” planning applications determined within 13 weeks	75%	75 %	60%
b) % of “minor” planning applications determined within 8 weeks	69.7%	77 %	65%
c) % of “others” planning applications determined within 8 weeks	86.7%	94 %	80%
<p>Potential further actions (2009-11):</p> <ul style="list-style-type: none"> • On going review of performance management and potential action to improve performance 			

Assistant Director for Planning and Sustainable Development

CS17 Delivery of a Environmental Sustainability Strategy and Action Plan towards a Climate Change strategy for York and implementation of the Carbon Management Plan		Milestones
Key actions		
<ul style="list-style-type: none"> Produce a Climate Change Strategy for the city with the Local Strategic Partnership with the York Environment Partnership taking a lead. First Draft to LSP Board Implementation of Carbon Management Strategic Plan. This is the key outcome of the Carbon Management Programme that CYC is participating in with support from the Carbon Trust. 		<p>By June 2009</p> <p>Ongoing</p>
	2008/09	2009/10 Target
Key Measure(s)		
<ul style="list-style-type: none"> NPI 188: Adapting to Climate Change NPI 185: CO2 Reduction from Local Authority Operations 		<p>Level 0 (2007/08)</p> <p>Level 1</p> <p>4%</p>
	1% (2007/08)	

Director of City Strategy

CS18 Implementation of the Waste PFI procurement		Milestones
Key actions		
<ul style="list-style-type: none"> Appoint preferred bidder Contract to be agreed between bidder and NYCC, with back to back contract between NYCC and CYC 		<p>December 2008</p> <p>December 2010</p>
	2007/8	2008/9 Target
Key Measure(s)		
None		

Director of City Strategy

CS20 To progress the delivery of the York Community Stadium Project		Milestones
Key actions		
<ul style="list-style-type: none"> Prepare outline business case 		June 2009
	2008/9	2009/10 Target
Key Measure(s)		
None		

Director of City Strategy

CS25 To progress the delivery of the Council Headquarter Accommodation Project		Milestones
<p>Key actions</p> <p>The award of contract for a new council Headquarters building to include:</p> <ul style="list-style-type: none"> • Invitation to selected bidders to participate in a competitive dialogue process and submit outline solutions • Evaluation of outline solutions invitation to submit detailed proposals • Return of detailed proposals and close of dialogue • Invitation to tender, tender evaluation and contract award • New HQ Planning Application • Planning Approval • Commence Construction of the new Headquarters building • New HQ building completion • Completion of the Homelessness Hostel at Fishergate 		<p>Jan-Feb 09</p> <p>Mar 09</p> <p>Mar-May 09</p> <p>Jun–Sept 09</p> <p>Feb-Mar 10</p> <p>June 2010</p> <p>Jul-Sept 10 mid to late 2012</p> <p>July 2009</p>
	2008/9	2009/10 Target
<p>Key Measure(s)</p> <p>None</p>		

Directorate Major Risks

Directorate level risks have been identified and are held on the council's 'Magique' risk management system.

Strategic Risks	<ul style="list-style-type: none"> ○ Failure to address Business Continuity Planning ○ Failure to deliver Local Development Framework (LDF) ○ Failure to deliver Local Transport Plan II (LTP) ○ Waste management partnership strategy delivering the Waste Private Finance Initiative (PFI) solution
Partnership Risks	<ul style="list-style-type: none"> ○ Governance and operation of external partnerships ○ Failure to deliver Local Area Agreement (LAA)
Operational Risks	<ul style="list-style-type: none"> ○ Implementation of Job Evaluation across the directorate ○ Failure to achieve directorate income target ○ Failure to manage the Highways network and infrastructure ○ Failure to meet planning performance
Project Risks	<p>Failure to deliver key projects</p> <p>Risk include:-</p> <ul style="list-style-type: none"> • Financial including qualifying for relevant grant funding • Potential challenge by European community or 3rd parties over procurement contracts • Reputation

Non-priority Services and Crosscutting Issues.

Developing this plan meant looking at a range of information and considering what should and should not be seen as priorities. A number of services and a number of crosscutting issues were considered but rejected as priorities at this point in time. However, these services and crosscutting issues remain important. The directorate's service plans will set out the detailed improvement plans for all of the directorate's range of services.

Cross-cutting issues such as **customer focus, service improvement, reducing waste and inefficiency** will not appear directly in service plans. Because of this they could be seen as unimportant for the directorate. This is not the case, and we will continue to work on these issues. In particular, the process of reviewing and improving the priority services will ensure a focus on delivering a range of high quality efficient services that are open and accessible to all York's residents. We will contribute fully to the delivery of the corporate values and vision, and recognise how important it is to support the delivery of the Organisational Effectiveness Programme.

Monitoring and Reporting Arrangements

Progress against the directorate's priority actions and measures contained in this plan, will be monitored through monthly performance reports, which will be discussed at the meetings of the City Strategy Management Team. The reports will also be cascaded throughout the City Strategy Directorate.

Directorate priorities (and their related actions and measures) identified in this plan will be cascaded appropriately into the directorate's four service plans.

Actions and measures in service plans will be measured and managed monthly through Heads of Service meetings. Heads of Service will be supported to make their own arrangements for these meetings.

Where priorities are not being achieved these will be highlighted through the monthly monitoring reports, and appropriate action taken.

The Directorate Plan will be communicated widely with all staff, and will link with performance reviews, and target setting.

The Directorate Monthly performance reports will feed into the Corporate Performance report.

These systems will ensure that we manage performance at the most appropriate level.