



# Service Plan Template for 2007/08 (covering April 2007 – March 2010) Stage 2 Document

**Service Plan for:** Civil Engineering

**Directorate:** Neighbourhood Services

**Service Plan Holder:** Martin Horner

**Workplans:** \_\_\_\_\_

**Director:** Terry Collins

*Signed off*

*Date:*

**EMAP :** Neighbourhood Services- Andrew Waller

*Signed off*

*Date:*

The following service plan template must be no longer than 12 pages long. (excluding workplans)

## Section 1: The Service

### **Service Description**

The maintenance and improvement of the highway asset working with 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, 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
- All residents of York, both private and commercial

### **Service Activity**

- The design and Build of R&R schemes, currently 36 schemes per year
- An average 150 R&R schemes per annum average value £25K
- An average of 5000 carriageway and footway repairs per annum
- 56000 gully cleans per annum
- An average 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.
- Work is acceptable to both residents and visitors.

### **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.
- Contribute to the overall financial targets of Neighbourhood services
- Provide work opportunities for people within York and surrounding area
- to contribute to the overall economy in York

**Section 2: The Drivers**

Driver type	How might this affect our service	Sources
<p><b>External Drivers</b></p> <ul style="list-style-type: none"> <li>• Health &amp; Safety Legislation</li> <li>• Central Government Budgets</li> <li>• Private sector competition</li> <li>• Depreciation of the asset due to increased usage</li> <li>• Increase in visitor and tourist levels and special events</li> <li>• Gershon Report</li> </ul>	<p>Reduction in accidents and time off due to work related illness, improving efficiency.</p> <p>An increase or decrease in the annual budget would affect the current levels of staffing and turnover.</p> <p>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.</p> <p>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.</p> <p>More detailed work planning and timing of works relating to the asset.</p> <p>Contribute to efficiency agenda through process improvement</p>	
<p><b>Corporate Drivers</b></p> <ul style="list-style-type: none"> <li>• Play a key part in delivering CYC corporate strategies</li> <li>• Equalities- by working with City Strategy improve means of access on the highway and footpaths</li> <li>• Ensure works are properly signed and access maintained for all road and footpath users</li> </ul>		

<b>Directorate Drivers</b> <ul style="list-style-type: none"><li>• Contribute to the financial targets of Neighbourhood Services</li><li>• Achieve and maintain top quartile performance and bottom quartile costs for service provision</li><li>• Ensure all procurement provides best VFM and is within CYC procurement rules</li></ul>		
<b>Service Drivers</b> <ul style="list-style-type: none"><li>• Complete all work within agreed timescales and within budget</li><li>• Meet and exceed targeted surplus</li></ul>		

### Section 3: Critical Success Factors (CSFs)

<b>CSF's for 2005/06</b>	<b>Why a CSF?</b>
<b>CSF1</b> 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
<b>CSF2</b> Provide a quality service for a fair price.	This is a key element of the departments vision and will lead towards raising the profile of the organization. This will lead to confidence in our service and a willingness to have work undertaken by the CSO.
<b>CSF3</b> Staff Training	Needed to deliver the above. To retain valued quality staff and operatives. To comply with legislation. To become a quality assured contractor
<b>CSF4</b> Minimise disruption to the public.	Increase customer satisfaction. Reduce complaints.
<b>CS5</b> Improve the gully cleaning service	Continue work to improve service delivery and ensure VFM
<b>CSF6</b> Improvement in our staff communication.	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.
<b>CSF7</b> Reduction in Sickness Costs	By closely monitoring sickness 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 skills and knowledge of current and future work prospects	Staff development with Apprenticeships, training schemes etc.
Improve our organisational skills and effectiveness	Application of "Systems Thinking"

## Section 5: Balanced Scorecard of outcomes and measures

### Customer based improvement

Outcomes	Measures			Actions
<b>C1</b> Increased customer feedback on completed schemes <b>C2</b> Increased market share of private vehicle crossings <b>C3</b> Reduction in the time taken to complete an emergency repair to the road	Measure	Current	Target	<ul style="list-style-type: none"> <li>• Ensure feedback cards are delivered soon after completion.</li> <li>• Provide competitive quotes and quality work.</li>   <li>• Improved resource planning</li> </ul>
	% of cards returned	28%	40%	
	% of work won to quotes sent out	66%	75%	
	% within 24 hours			

### Process based improvement

Outcomes	Measures			Actions
<ul style="list-style-type: none"> <li>• <b>P1</b> Number of tool box talks per month</li>   <li>• <b>P2</b> Number of site inspections per week</li>   <li>• <b>P3</b> Number of Quality Inspections on Basic Maintenance work</li>   <li>• <b>P4</b> Health Surveillance Established</li> </ul>	Measure	Current	Target	<ul style="list-style-type: none"> <li>• Ensure consistency of delivery</li>   <li>• Ensure staff are fully aware of the need for the information.</li>   <li>• Ensure consistency of weekly inspection sheet allocation.</li>   <li>• Check &amp; review following Noise and Hand Arm vibration survey Jan 06</li> </ul>
	% of employees receiving tool box talk	90%	100%	
	% of records returned to Service Development on time	95%	100%	
	% of inspections returned to BM supervisor	90%	100%	
	% of staff receiving health surveillance		100%	

**Finance based improvement**

Outcomes	Measures			Actions	
<ul style="list-style-type: none"> <li>Reduction in sick pay costs</li> <li>Savings from Improved procurement</li>   <li>Increase in turnover/overhead recovery and profit</li> </ul>	Measure	Current	Target	<p>Appropriate use of sickness absence and monitoring procedures, with support from HR</p> <p>Ensure all procurement is carried out with CYC procedures and</p> <p>Work with City Strategy to ensure maximum work allocation</p>	
	Reduction in annual cost of sick pay		Reducing		
	Reduction in material costs through improved procurement		Increase in traded surplus		
	Turnover increases, surplus increases		Increase in traded surplus		

**Staff based improvement**

Outcomes	Measures			Actions	
<ul style="list-style-type: none"> <li>All winter maintenance service staff trained to NVQ level</li> <li>Management Staff trained in IOSH Managing Safely</li> <li>Reduction in RIDDOR accidents</li> <li>Reduction in time off due to stress</li> </ul>	Measure	Current	Target	<ul style="list-style-type: none"> <li>2 days per employee</li> <li>Check/ review personal requirements of staff <ul style="list-style-type: none"> <li>H&amp;S training, tool box talks, PPE</li> <li>Monitor and support</li> </ul> </li> </ul>	
	All to receive training	0%	100%		
	All to receive training	75%	100%		
Reduce annual figure	6	reducing			
Reduce annual figure	0.6	reducing			

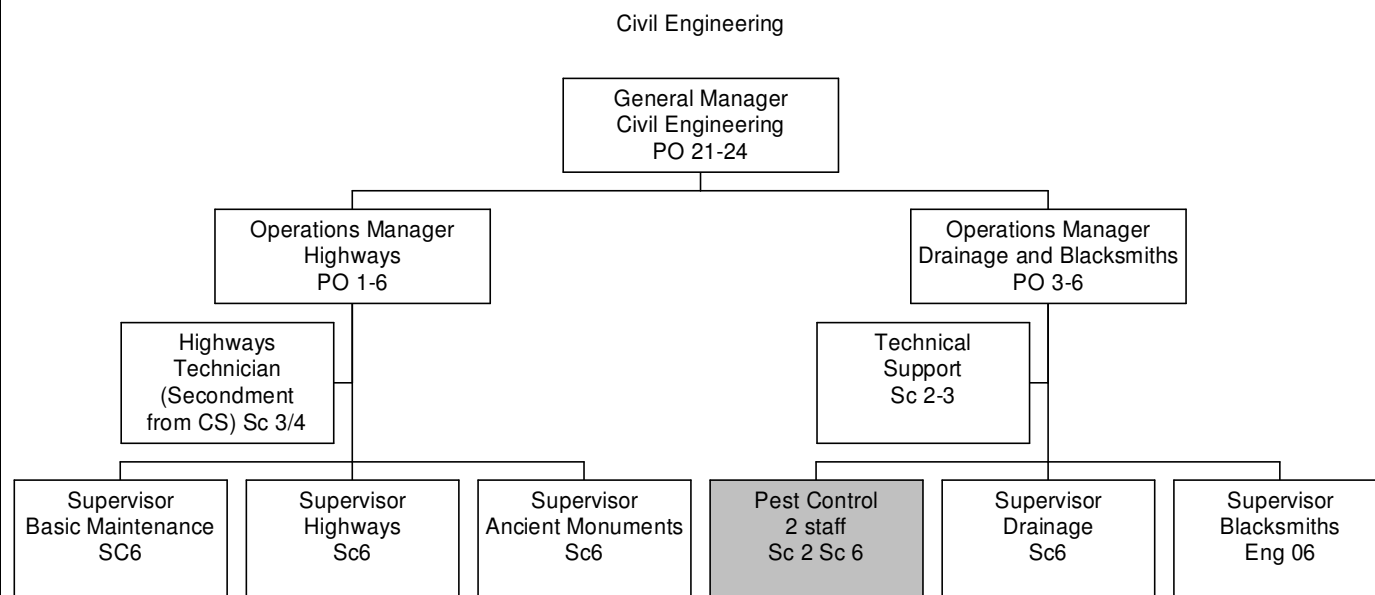


## Section 6: Corporate Issues

Actions/Evidence	Deadline
<b>Equalities action/s</b>	
Due to the physical nature of the work, high levels of mobility and flexibility are required. Ensure where appropriate suitable adjustments are made to the workplace to account for any disabilities	Ongoing
Ensure all equalities issues are followed during recruitment and selection	Ongoing
<b>Operational Risk – red risk action/s</b>	
The Highways PFI bid , if successful, will affect the other trading arms of Neighbourhood Services. This will have an effect on overhead recovery within the organization with 75% of the current workforce transferring to the private sector.	PFI decision June 07
High staff absence figures continue to cause financial problems	Ongoing
<b>Gershon – Efficiency improvement</b>	
Improved risk management	
Fleet Partnership	Jan 07
Recent procurement exercise of supplies and services	April 07 and ongoing
<b><u>Competitiveness statement</u></b>	
<ul style="list-style-type: none"> <li>• Supplies and Services procurement</li> <li>• Value for money through benchmarking and financial analysis</li> <li>• Success in open competition for work with private sector</li> <li>• Performance measuring using local and national KPIs</li> </ul>	

## Section 7: Resources

### Staff Structure



### Operatives:

Highways-35

Drainage- 15

Blacksmiths-7

Ancient Monuments- 5

### Budget

	<u>2006/07</u>	<u>2007/08</u>
Employees	£ 1,720,740	£ 1,763,420
Premises	£ 69,850	£ 75,860
Transport	£ 692,760	£ 735,660
Supplies and Services	£ 2,617,760	£ 2,677,980
Miscellaneous	£ 706,750	£ 764,130
– Recharges	£ 208,320	£ 258,570
– Other	£ 498,430	£ 505,560
Capital Financing	£ 0	£ 0
<b>Gross cost</b>	<b>£ 5,807,860</b>	<b>£ 6,017,050</b>
Less Income	£ 6,076,235	£ 6,229,520
<b>Net surplus</b>	<b>£ 268,375</b>	<b>£ 212,470</b>

There has been a 2.5% increase in our budget since last year. This is due to inflation.

There have been 2 savings in the budgets for drainage charges (£12,000) and florescent tubes (£22,000).

**Section 7: Monitoring and reporting arrangements**

It is proposed to meet every 3 months with the Assistant Director of Construction specifically to review the service plan.

The service plan will be approved by Neighbourhood Services DMT prior to being submitted to EMAP March 2007

## Workplan template

Name of section Civil Engineering

<b>Action/project</b>	<b>Deadline</b>	<b>Lead Officer</b>	<b>Service objective Link</b>	<b>To BSC support Imp target</b>	<b>Corporate Priority link</b>
Complete section procurement	April 2007	M Horner			13
Carry out R&R programme with City Strategy	March 2008	M Horner			2,3, 12,13
Ensure all aspects of business plan achieved	March 2008	R White / M Horner			2,3,11,12,
Work with City Strategy to improve service following outcome of PFI	June 2007	R White			2,3,,12