



# **Service Plan 2007/08**

## **Stage 1**

**Service Plan for:** CIVIL ENGINEERING

**Directorate:** Neighbourhood Services

**Service Plan Holder:** Richard White

**Workplans:** Building and Civil Engineering

**Director:** Terry Collins

**EMAP :** Neighbourhood Services

## 1. Service description & objectives

### Service description

#### Functions

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

#### 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.

## 2. Significant drivers for change and improvement

Driver	Affect on service delivery
<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> </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>

## 3. Priority improvement for 2007/08 & beyond

Performance improvement	Reason why improvement is required
<ul style="list-style-type: none"> <li>• SO1: To constantly improve the Health and Safety of employees, and anyone who come into contact with our operations.</li> <li>• SO2: To provide a quality service at a fair price.</li> <li>• SO3: To provide a continually improving service in order to maintain the Highway Asset.</li> <li>• SO4: To contribute to Performance Indicators for the repairs to carriageways and footways leading to a reduction in 3<sup>rd</sup> party claims.</li> <li>• SO5: To ensure target times are met and improved when undertaking winter maintenance duties.</li> <li>• SO6: To explore and expand the workbase into the private and commercial sectors.</li> <li>• SO7: To ensure minimum disruption to asset users during periods of construction work.</li> <li>• SO8: To minimize accidents to the public and other users of the highway asset.</li> </ul>	<p>These Service Objectives are in line with the City of York Council Corporate Strategy aims and objectives 2006-2009.</p> <p>By maintaining and improving the highway asset, they will encourage the use of “public and other environmentally friendly modes of transport”.</p> <p>This will lead to an “improvement in the actual and perceived condition of the city’s streets”</p> <p>Employing and training local labour will “ increase peoples skills and knowledge”.</p> <p>Leading to an “improvement in the health and well being of the people who live in York”.</p> <p>By improving our customer focus, improving leadership at all levels, working better with our partners and improving efficiency, we will contribute fully to these aims and objectives.</p>

#### 4. New or changed actions for 2007/08 and beyond

Action	Service plan outcome	New? / Change?	Links to note	Comments
<p>The authority is currently looking at a PFI for all highway works.</p> <p>The alternative to the PFI is an outsourcing procurement plan for the service.</p>	<p><i>This will have a significant impact of the Service Plan 2006-2009.</i></p>	<p>New</p>	<p>Section 6 of the Civil Engineering Service Plan 2006 – 2009. (operational risk)</p>	<p>Both the PFI and the Procurement proposals will affect the other trading arms of Neighbourhood Services. The Civil Engineering departments annual turnover is approx £6m. The majority of this turnover would be lost to the private sector should PFI or Procurement go ahead, with the subsequent transfer of 75% of the employees to the private sector bidder.</p>