

Annex 1



City Strategy Directorate Plan 2008/09 – 2010/11

Foreword from Director of City Strategy

The City Strategy Directorate is coming up to its second birthday and we have made significant progress over the last two years in moving the City's strategic agenda forward. At our heart remains the key functions of economic development, land use planning and transport planning inherited from the old environment and development services directorate. But we are now of course also responsible for the facilitation of the Local Strategic Partnership with its Community Plan and also the Local Area Agreement. This has enabled us to strengthen the links between the wider community strategy and the Council's own strategic direction.

We have also made significant changes in our approach to two of our major partnerships, 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 highways where we have significantly improved our efficiency through imaginative new contracts.

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.

I am certainly committed to our continuing success and will be working hard with the directorate management team to provide the necessary framework in which we can all prosper.

Bill Woolley

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- Organisational priorities

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Section 1

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	Without Walls (York’s Local Strategic Partnership) has produced a City Vision and Community Strategy, which was agreed in April 2004. www.yorkwow.org.uk
Corporate Strategy	Corporate Vision (Values and Direction Statements)	The Council’s corporate vision includes four values and seven direction statements to deliver over the next 10 years
	Corporate Priorities & Corporate Imperatives	<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. <p>The Council has seven corporate imperatives. These are highly significant ‘must-do’ projects and programmes.</p>
	Strategic Plans Business Plans Financial Plans	<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>(Performance & Development Review for Staff)</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

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, transportation, 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.

City Development and Transport

The group comprises of six 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. It also provides the parking administration and manages the parking enforcement team.

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.

Highway Infrastructure team provide a maintenance service for all features relating to the highway. The team carry out all reactive, planned and safety inspections as well as those in relation to new development work and the New Roads and Streetworks Act. They also manage the third party insurance claims relating to the highway.

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 particularly IS2 and IS5.
- Contribution and support for the region and city region agenda.
- Implementation and delivery of the Local transport Plan.
- Improvement in road safety.
- Improvement in the condition of the highway asset.
- 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 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.

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.

Resource and Business Management 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.

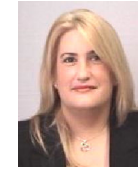
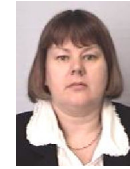
In addition it is responsible for delivering the Waste PFI procurement for the Council and ensuring all corporate initiatives are delivered by the City Strategy Directorate.



Bill Woolley
DIRECTOR, CITY STRATEGY



Jane Benson/Shirley Leckenby
PA Support



MANAGEMENT TEAM

Damon Copperthwaite
Assistant Director,
City Development
and Transport



Sian Hansom
Assistant Director,
Resource and
Business
Management



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 73.9fte
- Engineering Consultancy 40.8fte
- Highway Infrastructure 22.5fte
- Emergency Planning 3fte
- Capital Programme 1fte

Responsible for:

- Finance 11.7fte
- IT 1fte
- HR 2fte
- Customer support services 11.5fte
- Business, policy development & management support 11fte
- Waste procurement 1.6fte
- Performance and 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

City Strategy Budget Overview

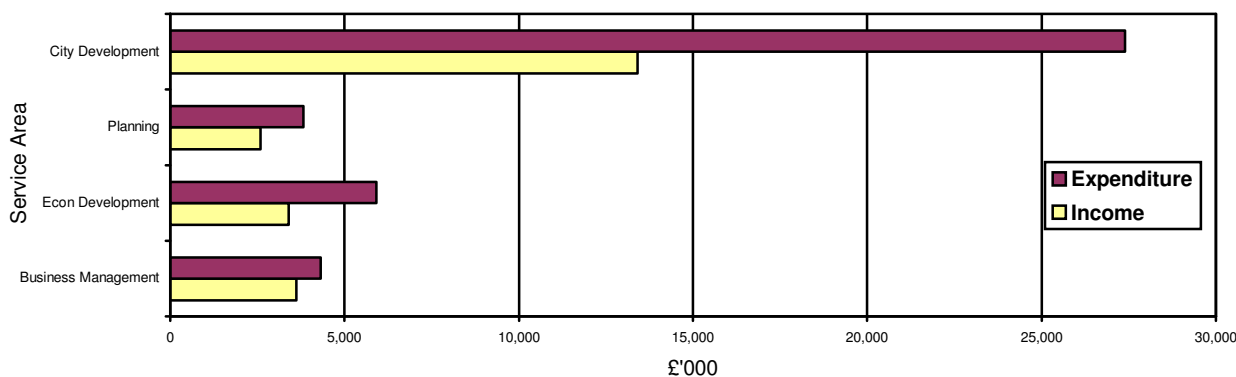
The proposed City Strategy Revenue Budget for 2008/09 totals £18,393k. The main elements of the Directorate expenditure excluding staffing includes Highway Maintenance (£4,498k) and Concessionary Fares (£3,954k). The major areas of external income include parking (£7,643k) and Planning, Building Control and Land Charges Fees (£2,392k). The Capital Budget for the Directorate totals £8,043k

As part of the budget process growth proposals totalling £3,003k are being approved. These include the introduction of new concessionary fares arrangements in 2008/09 along with pressures arising from the previous arrangement (£1,540k), withdrawal of government grants for Planning (£310k), continuation of projects for the Local Development Framework and York North West and Waste Procurement (£540k), impact of deregulation on Land charge service (£150k) and additional cost of maintaining the highway network following investment in the Local Transport Plan (£100k).

There have also been saving proposals totalling £783k. These include increasing the cost of parking to non Minster badge holders (£-250k), increase in development control fees (£-165k), assumed income from Housing and Planning Delivery Grant (£-145k) and one-off reductions in economic development contributions to Science City and Future Prospects (£-70k)

The graph below shows income and expenditure by service area

City Strategy Budget 2008/09 by Service Area



City Strategy Revenue budget by Category

	2008/09	2009/10	2010/11
	£'000	£'000	£'000
Employees	12,484	12,921	13,277
Premises & Asset Mgt	5,923	6,469	7,042
Transport	257	257	257
Supplies & Services	4,625	4,654	4,460
Concessionary Fares	4,621	4,852	5,095
Drainage Levies	624	655	688
Recharges	7,235	7,488	7,750
Capital Financing Costs	5,654	5,937	6,234
Gross Expenditure	41,423	43,233	44,803
Less Income			
Fees & Charges	16,088	16,490	16,901
Recharges	6,942	7,185	7,436
Total Income	23,030	23,675	24,297
Net Expenditure	18,393	19,558	20,556

Capital Programme 2008/09-2010/11

	2008/09	2009/10	2010/11
	£'000	£'000	£'000
Local Transport Plan	6,397	5,356	5,091
Highway R&R	1,250	1,000	750
City Walls	127	67	67
Special Bridge Maintenance	100	100	100
Visitor Information Centre	100	0	0
Road Safety	44	43	42
Oulston Reservoir	25	0	0
Gross Capital Programme	8,043	6,566	6,050

The figures above for 2009/10 and 2010/11 show indicative budget requirements for future years that will be subject of future budget processes.

Section 2

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 CPA 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>Audit Commission Key national PIs and Corporate efficiency programme.</p> <p>Responding to Rogers Review and the requirements of the new Local Better Regulation Office.</p> <p>Responding to challenges of local government White Paper 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 Bill 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>Increasing importance of the Leeds City region in acting as a driver for economic prosperity</p> <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 preparation of a Transport based Multi area agreement</p> <p>Support for City Region projects including Tram Train, expansion of the Yorcard into the City Region and the review of transport local governance</p> <p>Support for the development of an integrated transport strategy for the City Region</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>Future York Group report – responding to this following consultation</p> <p>Continued change to the local economy due to global market pressures and interest rates.</p>	<p>Job Evaluation & Single Status</p> <p>Accommodation Review</p> <p>Contributing to OEP: <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> <p>Budget Pressures</p> <p>Making the new constitutional / political arrangements work.</p> <p>Carbon footprint / Environmental Management System.</p> <p>Implementation of FMS</p> <p>Business continuity</p> <p>Responding to thin client report re budget structure</p> <p>Revised corporate strategy and priorities for improvement</p> <p>Outcome of CPA2008 inspection</p>	<p>Financial savings required to meet directorate and corporate targets.</p> <p>Improve risk management and business continuity arrangements.</p> <p>Improve H&S culture</p> <p>Statement of Internal Control</p> <p>Service delivery, improvement and review issues: <ul style="list-style-type: none"> o LDF / LDS o Key development briefs o LTP o Planning performance o Managing budget and performance across a range of services </p> <p>Balancing and using the economy in a sustainable way to achieve high quality of life for residents and excellent environmental standards</p> <p>Introduction of a full concessionary fares scheme</p> <p>Introduction of a new park and ride service</p> <p>Preparation of an Outline Business Case to DfT for the Highway Maintenance PFI Pathfinder Project</p> <p>Preparation and implementation of Business Continuity</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
Partnership Risks	<ul style="list-style-type: none"> ○ Waste management partnership strategy delivering the Waste Private Finance Initiative (PFI) solution ○ 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 parking income target ○ Failure to manage the Highways network and infrastructure ○ Implementation of EASY phase 2 services, parking and Highways refresh ○ Failure to deliver LTP 2 ○ Failure to meet targets on planning performance

Section 3

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
<ol style="list-style-type: none"> 1) Improving absence management 2) Implementing job evaluation / pay and grading 3) Staff learning and development 4) Improving communications across the directorate 	<ol style="list-style-type: none"> 5) Meeting Local Development Scheme (LDS)/ Local Development Framework (LDF) milestones, including York North West and City Centre Area Action Plans (AAP). 6) Progression and delivery of key developments briefs / projects for the City. 7) Delivery of the Local Transport Plan. 8) Implementation of and contribution to the City Region agenda for Economic Development and transport issues 9) Approval of and delivery of a refreshed sustainable community strategy for York 10) Approval of a revised Local Area Agreement for York 11) Preparation and implementation of a revised Economic Development Strategy, this will support the corporate priority on Economic Development 12) Decisions on key development projects in the city will be delivered in a timely way The schemes have been identified as being priority for the council to maintain and improve the economy of the city (one of the ten Corporate Priorities) 13) Maintain planning performance 14) Delivery of a Environmental Sustainability Strategy and Action Plan towards a Climate Change strategy for York 15) Implementation of Waste PFI 16) Development of Access York bid to the Regional Transport Board 17) Preparation of an Outline Business Case to DfT for Highway maintenance PFI Pathfinder Project

This section shows how the City Strategy priorities (right hand column) link to the corporate vision and corporate priorities set out in the corporate strategy (left hand column). Some directorate priorities support more than one workstream within the corporate strategy.

<p style="text-align: center;">Corporate Values.</p> <p>We will:</p> <ul style="list-style-type: none"> • Deliver what our customers want.* • Provide strong leadership. • Support and develop our people. • Encourage improvement in everything we do. 	<p style="text-align: center;">CS will contribute through:</p> <p>Regular survey of local businesses and developing approaches to Key Account Management with major employers to better understand their needs and concerns. Seeking satisfaction and views of services users, eg York Training Centre and Future Prospects Priorities 7 and 15 above Priority 1 above Improved Absence Management. Priorities 2,3 and 4 above Staff development Implement Job Evaluation /Pay & Grading Improved Health & Safety Priority 12 above</p>
<p style="text-align: center;">Corporate Imperatives.</p> <ul style="list-style-type: none"> • Pay & Grading • School Modernisation Strategy • York Stadium • Administrative Accommodation Review • Local Development Framework • FMS Replacement • Demographic Change: ageing population 	<p style="text-align: center;">CS will contribute through:</p> <p>Priority 2]]Support Resources and LCCS through Priority 5.] Priority 5. Priorities 5, 6, 12 Support through Priority 4 Support through Priority 5.</p>
<p style="text-align: center;">Corporate Direction Statements.</p> <ul style="list-style-type: none"> • We want services to be provided by whoever can best meet the needs of our customers. • Our ambition is to be clear about what we will do to meet the needs of our communities, and then to deliver the best quality services that we can afford. • The Council will provide strong leadership for the city using partnerships to shape and deliver the Community Strategy for the City. 	<p style="text-align: center;">CS will contribute through:</p> <p>Reviewing our partnership working – Development of companies limited by guarantee with respect to Tourism and Science City.</p> <p>Priorities 5, 6, 7, 16</p> <p>Review of the Sustainable Community Strategy, support to the Without Walls Partnership Board and closer working with the strategic thematic partnership under this. Development approaches to support neighbourhood management and respond to areas of disadvantage Priorities 5, 9.</p>

<ul style="list-style-type: none"> • We will listen to communities and ensure that people have a greater say in deciding local priorities. • We will seek to place environmental sustainability at the heart of everything we do. • We want services to be provided by whosoever can best meet the needs of our customers. • Our ambition is to be clear about what we will do to meet the needs of our communities, and then to deliver the best quality services that we can afford. • The Council will provide strong leadership for the city using partnerships to shape and deliver the Community Strategy for the City. • We will listen to communities and ensure that people have a greater say in deciding local priorities. • We will seek to place environmental sustainability at the heart of everything we do. • We will be an outward looking council, working across boundaries to benefit the people of York. • We will promote cohesive and inclusive communities. 	<p>The Planning and Sustainable Development service will 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. The service will through Development Control and Building Control have a major role to play in the deliver of sustainable development in the city. Priorities 5, 7, 9, 13, 14</p> <p>Priority 14.</p> <p>Reviewing our partnership working – development of companies limited by guarantee with respect to Tourism and Science City.</p> <p>Review of the Sustainable Community Strategy, support to the Without Walls Partnership Board and closer working with the strategic thematic partnerships under this.</p> <p>Developing approaches to support neighbourhood management and respond to areas of disadvantage.</p> <p>Working within a regional, city regional and sub-regional context.</p> <p>Support and funding for voluntary sector – leading on a review of the way the Council engages with this sector.</p>
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Organisational Development Priorities

A number of organisational development priorities have been identified. These issues impact on every service area in the directorate. These issues 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
<ul style="list-style-type: none"> • Key actions: 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 Improve methods of ensuring a healthy workforce Continue to review sickness on a monthly basis at Directorate Management Team (DMT), and follow up issues on a timely basis 		Established + ongoing. Jan 08 and ongoing Jan 08 and ongoing Apr 08 Apr 08
	2006/7	2008/9 Target
<ul style="list-style-type: none"> • Key Measure(s) BV12: Number of working days/shifts lost to sickness (per fte). CPA13a. Number of days lost to stress related illness (per fte). Staff survey: Overall satisfaction with present job. Staff survey: Currently being bullied / harassed. Staff survey: I am able to cope with the demands of my job. 	12.27 days 1.35 days 63% (04/07) 8% (04/07) 78% (04/07)	11 (CYC) 12 (CS) 2 (CYC) no target set (10/08) 0% (10/08) no target set (10/08)

Implementation job evaluation:		
CS2: Implement Job Evaluation / Pay & Grading		Milestones
<ul style="list-style-type: none"> • Key actions: Implement new pay and grading structure. Ensure appropriate communications with all staff. 		April 08 – July 08
	2006/7	2008/9 Target
<ul style="list-style-type: none"> • Key Measure(s) Level of detriment to industrial relations (qualitative measure) 	No baseline	No target set
<ul style="list-style-type: none"> • Potential further actions (2009-11): Monitor effect of new pay structure – impact on staff morale, cost of appeals. Ensure effective management of new pay structure. 		

Staff learning and development:		
CS3: Staff learning and development	Milestones	
<ul style="list-style-type: none"> Key actions: <ul style="list-style-type: none"> To ensure Personal Development Reviews (PDR) are completed within corporate timescales, including the learning and development needs HR to review learning and development needs as identified in PDRs across the e directorate with a view to establishing required generic training Develop proposals for a management training programme, including supervisory staff. Improve training record management. 	Established + ongoing Established + ongoing March 08 Apr 08 and ongoing	
	2006/7	2008/9 Target
<ul style="list-style-type: none"> Key Measure(s) <ul style="list-style-type: none"> Staff survey: Staff reporting they are well-informed. Staff survey: Line managers reporting that the council gives opportunities to develop people management skills. Staff receiving an appraisal (PDR) in last 12 months. 	63% (04/07) 66% (04/07) 73.8%	no target set (10/08) no target set (10/08) 99%

Improving Communications:	
CS4: Improve internal communications across directorate	Milestones
<ul style="list-style-type: none"> Key actions: <ul style="list-style-type: none"> Each Assistant Director 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 	June 08 Apr 08 Apr 08 Apr 08 Oct 08

Directorate Service Priorities 2008/09 - 2010/11

Twelve 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:		
CS5 Meeting LDS / LDF milestones		Milestones
<ul style="list-style-type: none"> • Key actions: Core Strategy preferred options consultation Core Strategy submission Key allocations issues and options consultation Key allocations preferred options consultation City Centre AAP issues and 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 		June 08 Jan 09 Mar/April 08 Dec 08 Apr/May 08 Jan/Feb 09 Jan/Feb 09 Sept 08 April 08 July 08
	2006/7	2008/9 Target
<ul style="list-style-type: none"> • Key Measure(s) - from Priority DIP None 		
<ul style="list-style-type: none"> • Potential further actions (2009-11): 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:		
CS6 Progression and delivery of key development briefs and projects.		Milestones
<ul style="list-style-type: none"> • Key actions: Sites including: Derwenthorpe Germany Beck Castle / Piccadilly Nestle University Monks Cross South 		Ongoing Ongoing 2010 Ongoing Ongoing To be determined

Assistant Director for City Development and Transport		
CS7 Delivery of Local Transport Plan		Milestones
<ul style="list-style-type: none"> Key actions: Schemes including: Hopgrove Rdbt Fulford Rd Bus Priority TCMS / Bliss Park and Ride bus services Orbital Bus Routes Tram Train Study Haxby Rail Halt Walking Schemes Cycling Schemes Safety Schemes Safe Routes to Schools Structural Maintenance of Roads , Footways, Bridges and Street Lighting 		To be determined 2008–2010 Ongoing 2011 2011 June 2008 Ongoing Ongoing Ongoing Ongoing Ongoing
	2006/7	2008/9 Target
<ul style="list-style-type: none"> Key Measure(s) - from Priority DIP Bus Patronage Park and Ride Patronage Cycling Walking 	15.1m 3.14m 10,700 41,161	17m 3.37m 10,700 43,000
<ul style="list-style-type: none"> Potential further actions (2009-11): See Local Transport Plan (LTP) 		

Assistant Director for: Economic Development and Partnerships		
CS8 Implementation of and contribution to the City region agenda for economic development and transport issues		Milestones
Report to be considered by Executive Approval of growth bid to contribute to the Leeds city region (LCR) secretariat Continued support for LCR Chief executive and Leaders meetings Review attendance at specific Panel meetings Development of a Multi-Area Agreement (MAA) for the Leeds City Region covering transport, skills and housing issues Development of Growth pole proposals for York north West via the LCR		Feb 08 Feb 08 Ongoing Ongoing July 2008 Awaiting decision from Government
	2006/7	2008/9 target
To be determined via the MAA		
<ul style="list-style-type: none"> Potential further actions (2009-11): To review the Council's involvement in the LCR within 2 years 		

Assistant Director for: Economic Development and Partnerships

CS9 Approval of and delivery of a refreshed Sustainable Community Strategy		Milestones
Progress report to WoW Board, setting out actions for the thematic partnerships to consider		Jan 08
Update report setting out draft SCS		Mar 08
Sign off and approval of SCS		Apr 08
Annual public meeting		July 08
	2006/07	2008/9 Target
Indicators of performance to be set out in LAA		
Relationship in supporting the Local Development Framework		
<ul style="list-style-type: none"> Potential further actions (2009-11): To be determined by the WoW Board 		

Assistant Director for: Economic Development and Partnerships

CS10 Approval of a revised Local Area Agreement for York		Milestones
Preparation of initial list of indicators to be considered in the LAA and discussed with the Government Office		Jan 08
Agree approach to target setting		Feb 08
Set targets for agreed LAA indicators		Mar 08
Agree process for potential use of LPSA2 monies to support LAA outcomes		Mar 08
Finalise draft LAA with WoW Board		April 08
Agree and sign off with Government Office		June 08
Consider proposals for use of LPSA2 monies to achieve LAA outcomes		June/July 08
<ul style="list-style-type: none"> Potential further actions (2009-11): Executive Delivery Board to monitor on a quarterly basis Determine LAA rewards with Government Office 		

Assistant Director for: Economic Development and Partnerships

CS11 Preparation and implementation of a revised economic development strategy		Milestones		
Draft strategy and action plan to go to Economic Development Partnership Board		Mar 08		
Revised strategy and action plan to go to Economic Development Partnership Board		June 08		
Regular monitoring of strategy and actions on a quarterly basis				
	06/07 actual	08/09 target		
York's unemployment rate against the national average (VJ15b)	1.2% below	At least 1% below		
– Average earnings of employees in the area (NI 166)	£451.20	Higher than regional pay level	Higher than regional pay level	Higher than regional pay level
– Business turnover (VJ15d). Maintain York Business Survey moving average turnover net balance figure above 20% - reflecting sales	21.3%	20.0%	20.0%	20.0%
– Business confidence (VJ15c). Maintain the York Business Survey moving average expected turnover net balance figure above 20% reflecting confidence in future sales.	31.0%	20.0%	20.0%	20.0%
– Visitor spend assessed through economic impact modelling (VJ8b)	Estimate £349.50	+ 5%	+ 5%	+ 5%

Assistant Director for: Planning and Sustainable Development

CS12 Decisions on key development projects in the city will be delivered in a timely way The schemes have been identified as being priority for the council to maintain and improve the economy of the city (one of the ten Corporate Priorities)	Milestones
Key action Seek additional staff resource in Development Control to deal with increased workload associated with “major” applications	From January 2008

Assistant Director for Planning and Sustainable Development			
CS13 Maintain performance in relation to determination of applications. Performance on “major” applications is declining rapidly towards the government target having been well above it		Milestones	
Key action Seek additional staff resource in Development Control to deal with increased workload associated with “major” applications		From January 2008	
Key action Review existing performance management arrangements		Ongoing	
Key action Improve Member training to reduce the number of application which are deferred at Planning Committee		From January 2008	
	06/07 actual	2008/9 Target	
		CYC	National
<ul style="list-style-type: none"> Key Measure(s) NI 157 (Replaces BVPI 109a) - % of “major” planning applications determined within 13 weeks Processing of planning applications Major Minor others 	%	%	%
	84.31	70	60
	73.00	78	65
	88.12	92	80
<ul style="list-style-type: none"> Potential further actions (2009-11): On going review of performance management and potential action to improve performance 			

Assistant Director for Planning and Sustainable Development		
CS14 Delivery of a Environmental Sustainability Strategy and Action Plan towards a Climate Change strategy for York		Milestones
Key actions 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		By November 2008
Produce Carbon Management Strategic Implementation Plan. This is the key outcome of the Carbon Management Programme that CYC is participating in with support from the Carbon Trust.		By March 2008
		2008/9 Target
<ul style="list-style-type: none"> Key Measure(s) To be identified in the Strategic implementation plan To be identified by the Climate Change Strategy action plan. 		

Assistant Director for Resources and Business Management

CS15 Implementation of the Waste PFI procurement	Milestones
Key actions Appoint preferred bidder Contract to be agreed between bidder and NYCC, with back to back contract between NYCC and CYC	By December 2008 December 2010

Assistant Director for City Development and Transport

CS 16 Development of Access York bid to RTB	Milestones	
<ul style="list-style-type: none"> Key actions: Appointment of traffic and transport consultants Development of outline business case Submission to RTB Scheme preparation 	April 08 Apr/Sept 08 Sept 08 Nov08/Apr09	
	2006/7	2008/9 Target
<ul style="list-style-type: none"> Key Measure(s) - from Priority DIP None 		

Assistant Director for City Development and Transport

CS 17 Highway Maintenance PFI Project	Milestones
<ul style="list-style-type: none"> Key actions: Appointment of project team Development of outline business case Appointment of surveyors Inventory and condition testing Appointment of advisors 	April 08 Sept 08 June 08 Jun/April 09 Feb 09

Section 4

Non-priority Services and Cross-cutting 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 cross-cutting issues were considered but rejected as priorities at this point in time. However, these services and cross-cutting 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 **equalities, customer focus, health & safety, 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 at the Directorate Management Team (DMT) and brought forward to EMAP meetings through the quarterly monitoring process.

Directorate priorities (and their related actions and measures) identified in this plan, will be cascaded appropriately into the directorate's eight service plans. The aim is to ensure that organisational development actions and measures agreed at DMT (e.g. staff development) will be input consistently but appropriately into service plans. This should lead to a consistent suite of 'non-service' performance indicators covering staffing, customer and finance issues in the directorate.

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. In addition to the actions and measures in this plan, the service plans will contain a range of other actions and measures that are not related to the directorate's priorities. All our BVPIs and LAA measures will be contained in service plans. These will be reported to DMT and quarterly EMAPs on an exception basis as appropriate (plus other measures at EMAP's discretion).

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