

Report of the Director of City Strategy

**Directorate of City Strategy Service Plans 2008/09 (Covering April 2008 – March 2011) – City Development & Transport, Planning & Sustainability, and Resource & Business Management**

**Summary**

- 1 This report presents the 2008/09 Service Plans for City Development & Transport, Planning & Sustainability, and Resource & Business Management, in the Directorate of City Strategy. Members are asked to note and comment on the content of the plans and to consider how these might influence any budget considerations outlined in the directorate's 2008/09 revenue budget report.

**Executive Summary**

- 2 As part of the service planning process, the directorate looks ahead to identify drivers of future challenges. This year has highlighted a major programme of change, both from the government and at corporate level.
- 3 One of the most significant 'drivers' for the directorate, and the authority as a whole, is to respond to the successful delivery of the refreshed Corporate Strategy. The City Strategy directorate is responsible for the delivery of the following improvement priorities:-
  - Reduce the environmental impact of council activities and encourage, empower and promote others to do the same (*champion Bill Woolley*)
  - Increase the use of public and other environmentally friendly modes of transport (*champion Damon Copperthwaite*)
  - Improve the economic prosperity of the people for York with a focus on minimising income differentials (*champion Roger Ranson*)
- 4 The City Strategy Directorate is also key to many other direction statements, priorities and imperatives – as well as supporting the 4 values in the vision. As part of the business planning process the directorate will consult with priority champions in order to ensure that the directorate focuses its resources on the key areas for improvement.

**Background**

**Changes to Service Plans**

- 5 Following a recent review to improve service planning across the authority, three key changes have been agreed:

- 6 Directorate Planning – the development of Directorate Business Plans. This will play an important strategic role in consolidating improvement across the directorate and will provide an overall picture of the directorate and its intended direction of travel over the medium term.
- Streamlined Template – Service Plans have been simplified and reduced to just six sections:
    - a. Service Description and Objectives
    - b. Service Drivers
    - c. Critical Success Factors (CSFs)
    - d. Links to Corporate Priorities
    - e. Balanced Scorecard and measures and targets
    - f. Resources – staff and budget
  - One Service Plan – only one version of a service plan is required this year, as opposed to the two staged process last year. However, should there be significant changes as a result of the budget proposals for 2008/09, or requirements to provide additional, specific support for a corporate priority, then these will be required to be brought back to Members in March 08.
- 7 Although no longer forming part of the main service plan document, operational risks and cross-cutting improvements relating to equalities, operational risk, Gershon and competitiveness are considered as part of the overall service planning process and a separate template is completed to capture this information for monitoring purposes throughout the year. Key actions from this will be included in individual service plans and brought together into a Directorate Business Plan.
8. Table 1. shows the Service Plans that the Director of City Strategy is responsible for and the supporting work plans and the EMAP's that approval is sought from.

<b>Table 1. City Strategy Service Plans Structure for 2007/08</b>				
<b>Service Plan</b>	<b>Supporting Plans</b>	<b>Work</b>	<b>Assistant Director</b>	<b>EMAP</b>
City Development and Transport	<ul style="list-style-type: none"> <li>• City Development</li> <li>• Transport Planning</li> <li>• Network Management</li> <li>• Engineering Consultancy</li> <li>• Highway Infrastructure</li> <li>• Emergency Planning</li> <li>• Capital Programme</li> </ul>		Damon Copperthwaite	City Strategy
Planning and Sustainability	<ul style="list-style-type: none"> <li>• Development Control</li> <li>• Building Control</li> <li>• Land Charges and Property Information</li> <li>• Design, Conservation and Sustainable Development</li> </ul>		Mike Slater	City Strategy

Resource and Business Management	<ul style="list-style-type: none"> <li>• Finance</li> <li>• Information Technology</li> <li>• Human Resources</li> <li>• Customer Support Services</li> <li>• Business and Policy Development</li> <li>• Management Support</li> <li>• Waste Procurement</li> </ul>	Sian Hansom	City Strategy
Economic Development and Strategic Partnerships	<ul style="list-style-type: none"> <li>• Economic Development</li> <li>• York Training Centre</li> <li>• Future Prospects</li> <li>• City Centre Management and Markets</li> <li>• Strategic Partnership Team</li> </ul>	Roger Ranson	Leader

### City Strategy Service Plans

- 9 The City Strategy 2008/09 Service Plans can be found in Annexes 1-3 attached.
- Annex 1 - City Development and Transport
  - Annex 2 - Planning and Sustainability
  - Annex 3 - Resource and Business Management
- 10 The Service Plans provide members with a snapshot of service planning issues facing City Strategy over the next 1-3 years. Hopefully, this planning information will be useful when considering the 2008/09 budget proposals elsewhere on this agenda. The financial information contained within the Directorate's Service Plans is based on the 2007/08 budgets, pending the approval of the 2008/09 budgets.
- 11 The performance measures contained within the Directorate's Service Plans are based on measures which currently best support monitoring of the service plans. However, these measures may change pending a corporate review of all measures following the introduction of the new National Indicators which are replacing Best Value Performance Indicators (as proposed by the Government's Communities & Local Government Department).
- 12 The City Strategy Management Team have recently held workshops to develop a Directorate Business Plan and also review its current performance measures to support the service planning process. This document is planned for completion in March 2008 and will set out the direction of the City Strategy Directorate over the medium term, whilst also drawing together the directorate's current service planning objectives and priorities, and a number of cross cutting issues.

- 13 It is from this document that the annual cycle of performance monitoring will be reported upon to future City Strategy EMAP's in September, December and as a year end report in June.

### Key Challenges for the City Strategy Directorate

- 14 Each year our planning process looks ahead to future 'improvement' and 'delivery' challenges that the directorate is facing. This year has highlighted a major programme of change, both from the government and at the corporate level of the Council.
- 15 Table 2 is a summary of the Critical Success Factors (CSFs) which have been identified for 2008/09 for each service area, and are the actions considered critical in terms of dealing with key issues and/or delivering improvement:

**Table 2 Summary of City Strategies Critical Success Factors (CSF's)**

#### City Development and Transport

CSFs for 2008/09	Why a CSF?
Meeting LDS/LDF milestones including, York Northwest and City Centre AAPs.	The City is disadvantaged by the lack of an adopted Local Plan. Meeting the milestones will mean that the LDF core policies will fill this gap as soon as possible.
Delivery of key development briefs and meeting other key project milestones.	Projects such as Castle Piccadilly, Hungate, Nestle, and Terry's are key to achieving many corporate objectives.
Corporate Priority Increase the use of public and other environmentally friendly modes of transport.	This priority is the principal responsibility of this group and is critical to the improvement change necessary for the city.
Corporate Priority Improve the quality and availability of decent affordable homes in the city.	This priority supports the expected economic growth and employment need within the city.
Introduction of full concessionary fares scheme.	If not managed and introduced properly could have a damaging effect upon bus customers.
Introduction of the Local Transport Bill.	This Bill will have significant impact for the Council and transport within the city.
Next phase of the Traffic Management Act.	The changes in April will impact upon the parking enforcement team and the duties they will perform under the new civil parking enforcement.
Introduction of a new bus service for the Park and Ride.	York has a reputation for providing high quality P&R services which make a significant

	contribution to the transport systems of the city.
Development of a major scheme bid to the Regional Transport Board.	There is limited opportunity for submitting a bid that will provide the financial resources to address York's major transport infrastructure needs for the future.
Preparation of Outline Business Case for York's Highway Maintenance PFI Project.	The OBC will support the bid to DfT for significant financial resources to address the condition of York's highway Infrastructure.

### Planning and Sustainable Development

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)
Maintain performance in relation to determination of applications. Performance on "major" applications is declining rapidly towards the government target having been well above it	Good performance will improve customer satisfaction and may be rewarded by Planning Delivery Grant.  Failure to meet target could have adverse impact on CPA rating and possible redesignation as a "standards" authority.
Coordination of the implementation of the Carbon Management Programme Strategic Implementation Plan (due for completion in March 2008).	Leading role in the monitoring of council wide carbon reduction targets as set by the Environmental Sustainability Strategy in September 2007 (25% reduction of carbon emission from council activities by 2013 on 2006/07 baseline).

### Resource and Business Management

CSFs for 2008/09	Why a CSF?
To continue to improve the effectiveness of Resource and Business Management in light of budget savings, E-Government and Highways PFI (including dealing with HR implications), adapting to changes effectively	The same level of service expectations will exist with less resources to deliver
Continue to contribute to the corporate agenda e.g. performance management framework and business plan, to have an effective impact into	The improvement in the way that the Directorate Manages performance will allow DMT's and the Executive to make informed decisions on the

corporate procurement projects to ensure value for money for CYC, including the Income Collection Project, E-Government programme	<p>allocation of resources</p> <p>To support the prioritisation and communication of activities across the Directorate.</p> <p>Significant financial impacts of corporate procurement issues such as Waste, Highways and E-Government have implications on the whole Council</p> <p>Directorate has responsibility for property database for the Council and the major GIS use across the Council</p>
Waste PFI – To ensure that the waste PFI project is in line with the project plan. Approval of shortlist in October 2008	To support the delivery of IS1 Corporate Priority
Implementation of a three year Budget Strategy	To prioritise spending over the future years
Manage the outcome of the job evaluation process	Potential to have a significant impact on the ability to retain and recruit staff in key posts within the directorate.

### **Economic Development and Strategic Partnerships**

<b>CSFs for 2008/09</b>	<b>Why a CSF?</b>
Approval of a refreshed Sustainable Community Strategy for York	To act as the guiding document for the enhancement of the economic, social and environmental well being of the City so that through partnership we can improve the quality of life of citizens.
Approval of a revised Local Area Agreement for York	To ensure delivery of strategic objectives set within the Sustainable Community Strategy and to improve partnership working.
Preparation of a revised Economic Development Strategy	Essential for the long term economic development of the City and the delivery of Corporate Improvement Statements.

### **Consultation**

- 16 The Service Plans have been approved by the Director of City Strategy and the Directorate's Management Team. Priority Champions will be consulted on specific actions to support the Corporate Strategy as part of the directorate business planning process.

## **Options and Analysis**

- 17 There are no specific options for members to consider in this report.

### **Corporate Priorities**

- 18 The City Strategy directorate is responsible for the delivery of the following improvement priorities:-

- Reduce the environmental impact of council activities and encourage, empower and promote others to do the same (*champion Bill Woolley*)
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- 19 The City Strategy Directorate is also key to many other direction statements, priorities and imperatives – as well as supporting the 4 values in the vision.

### **Implications**

#### **Financial**

- 20 The City Strategy 2008/09 revenue budget report should be read in conjunction with this report.

#### **Human Resources (HR)**

- 21 There are no human resource implications.

#### **Equalities**

- 22 There are no equalities implications.

#### **Legal**

- 23 There are no legal implications.

#### **Crime and Disorder**

- 24 There are no crime and disorder implications.

#### **Information Technology (IT)**

- 25 There are no IT implications.

#### **Property**

- 26 There are no property implications.

## Other

27 There are no other implications.

## Risk Management

28 There are no known risks associated with this report, although Risk Management is a key issue and risks in the Service Plans have been highlighted in the various different service areas.

## Recommendations

29 That the Advisory Panel advise the Executive Member to note and comment on the attached Service Plans 2008/09 (Covering April 2008 – March 2011).

Reason: To inform the budget process alongside the Directorate's service planning and to monitor and review service planning issues and challenges facing City Strategy in the near future.

## Contact Details

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**Report  
Approved**



**Date** 31-12-07

**Specialist Implications Officer(s)** None

**Wards Affected:**

All  None

**For further information please contact the author of the report.**

### Background Papers:

City Strategy EMAP – 11<sup>th</sup> December 2006 – Directorate of City Strategy.  
City Strategy EMAP – 26<sup>th</sup> March 2007 – Directorate of City Strategy.  
CYC Service Planning Guidance and Templates (2008-2011)

### Annexes

Annex One	- Service Plan 2008/09	- City Development and Transport
Annex Two	- Service Plan 2008/09	- Planning and Sustainability
Annex Three	- Service Plan 2008/09	- Resource and Business Management