

Leadership and Ethics
Partnerships and Joint Working
Innovation and Planning
People and Performance

2006/09

Ryedale District Council

Working with you to make a difference

Corporate Plan

Vers 3.0

Housing and Employment
Diverse and Vibrant Communities
Safe and Inclusive Communities
Clean and Sustainable Environment
Communications and Transport
High Quality Accessible Services

our corporate aims

to have opportunity and choice of housing and employment for all	13
to have diverse and vibrant communities	17
to have safe and inclusive communities where young people can realise their ambition and potential	21
to have a clean and sustainable built and natural environment	25
to have effective, integrated communication and transport networks	29
to have efficient and effective high quality services accessible to everyone in a way that suits them	33

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The district of... ...Ryedale.

Ryedale is an area of outstanding scenery, with beautiful villages and vibrant market towns. The area has a rich cultural heritage and enjoys the legacy of a long term, relatively stable and eclectic social and industrial base. Agriculture and food production sit alongside modern and emerging technology based industries.

The area is relatively advantaged. Crime and disorder are low, environmental quality is high and employment is full and varied. We have few of the pointed and immediate problems that are of overriding significance in other locations. We do, however, have problems of disadvantage and change in areas and within sectors of the community; they are usually small-scale, so we can more readily respond to them. As far as we can, we seek to ensure that we maintain the quality of life in the District. Where we find disadvantage we take action to address it.

Population

We have 51,700 residents approximately 50% male and 50% female. On current trends, we expect Ryedale's population to increase by 3.29% to 53,400 by 2018. There are higher than the UK average people aged 45 and over and lower than the UK average in all age ranges under 45 years. There are 0.63% economically active black and ethnic minority residents and 11.83% economically active disabled people. The district is primarily of Christian faith (2.28%) however all other major world religions are represented. Almost half of our residents live in the market towns of Malton and Norton, Pickering, Kirkbymoorside and Helmsley; the remainder living in villages or in individual properties in the rural areas, which comprise 575 square miles of vale, moors and wolds.

Geography

To the north and west of the District lie the sparsely populated Cleveland Hills and the North York Moors - a third of the North York Moors National Park is within Ryedale. To the south are the fertile, gently undulating Yorkshire Wolds. The south-western corner of the district reaches the outskirts of the City of York and in the east the boundary is 6 miles from the North Sea.

A striking characteristic of Ryedale is the outstanding quality of its countryside, villages and market towns. This is reflected in the designation of the North York Moors National Park and the Howardian Hills Area of Outstanding Natural Beauty. The finest examples of historic buildings and features in Ryedale are legally protected; there are 44 conservation areas, more than 2,000 listed buildings, 440 scheduled ancient monuments and eight registered historic parks and gardens.

Economy

Ryedale's economy is generally diverse and robust. We have a strong, and growing, small firms sector. The district has a well-balanced industrial structure and no segment predominates, although agricultural employment is relatively high. One of the striking features of the businesses in Ryedale is the presence of small-scale, high-technology producers, making goods ranging from aircraft and submarine products to microwave guides and computer systems. Ryedale has a significantly high level of businesses per population. We have 73 businesses per 1000 resident adults, compared to a GB average of 38 and 31 in York.

Employment

Ryedale has low unemployment with 1.4% in March 2006. When we are ranked using the Index of Local Deprivation, it is one of the least deprived areas in the country. But there are pockets of social and economic deprivation. Reasons for this include geographic isolation, reduction in local services and low income levels. Workers in Ryedale receive low average earnings and income with around 61% of the population earning less than the national average.

Housing

For the October - December quarter of 2005 the average sale price for houses in Ryedale was £213,863 - an increase of over 50% above the same quarter in 2002. 12% of our housing stock is social rented, compared to a national figure of 20%. Between 100 and 200 houses are built in Ryedale each year. Few of the developments are 'estate' size, even though most of Ryedale is within the travel to work area of the City of York. 40% of our homes are detached; few (20%) are terraced properties. There is a significant private rented housing sector.

Transport and infrastructure

The main road network comprises the A64 (Leeds-York-Malton-Scarborough); the A170 (Thirsk-Helmsley-Pickering-Scarborough); and the A169 (Malton-Pickering-Whitby). Access to Ryedale along the A64 is good, but the road is heavily congested at peak holiday periods. Public road transport is good along the main roads. There is a main bus station next to the railway station in Malton/Norton. The Manchester-York-Malton-Scarborough railway line provides a link to the national rail network. People in the more remote rural areas, however, have limited access to public transport. This is a particular problem for people without access to private transport, particularly at weekends and evenings.

Internet access

The number of households using the internet has gone up from 48.2% in September 2001 to 61% in September 2002. All Ryedale telephone exchanges were upgraded to ADSL in 2005. The county WAN (wide area network) wireless broadband network serves some areas of the district.

Crime

We continue to have low levels of reported crime levels, although there have been slight increases in some crimes, particularly vehicle-related offences.

Health

Ryedale has in general terms a healthy population compared to the UK as a whole. However, Ryedale has an ageing population. 34% of people are over 55 and this can generate specialised health care needs. We have more GPs per head of population than the national average. Malton has a community hospital, but people who need acute healthcare mainly go outside the district to Scarborough, York or Leeds. Life expectancy is 79.9 years compared to a national average of 78.5. 7.75% of people questioned in 2001 (General Health statistics) report themselves to be in poor health, this compares to a national average of 9.03%.

Introduction from the Chief Executive

This is an ambitious document that sets out how Ryedale District Council will bring about real improvements to the services it delivers and to the district as a whole over the next 3 years.

The plan shows a range of activities that the Council has identified - through listening to the views of our residents and stakeholders; extensive research across a range of external drivers; and a thorough examination of our present performance - as being of critical importance to the future success and prosperity of the district.

These priorities are grouped across our six main Corporate Aims all of which will help us to achieve our overall vision for Ryedale as “a place where all residents can enjoy a good quality of life, with strong, prosperous and welcoming communities”.

The Council recognises that it cannot deliver its services in proud isolation and works very closely with a range of public, voluntary and private sector partners in order to ensure that the best quality services are delivered in an efficient and effective way. This joined up approach is enshrined in the work of the Ryedale Strategic Partnership and the district’s community strategy: Imagine Ryedale...

This Corporate Plan represents both Ryedale District Council’s contribution to the shared vision of Imagine Ryedale... and also a firm commitment to ensuring that our services continue to improve. Our corporate mission - “Working with You to Make a Difference” - and our Corporate Values ensure that both joint working and sound performance management are at the core of our approach.

This Plan has been a team effort. Thanks go to our residents and businesses for letting us know their priorities and needs. Members of the Council also deserve thanks for making difficult and challenging choices when balancing the budget and last but not least the staff of Ryedale District Council deserve thanks for ensuring that vital services are delivered day in day out across the whole district.

Janet Waggott, Chief Executive of Ryedale District Council

Comments from the Chairman of Council

As noted by the Chief Executive, this Corporate Plan is a direct result of what you, as residents and members of the business community in Ryedale, have told us you want.

The Council has sought to consult you in a variety of ways over the last 3 years: both with partners for example as part of the “Imagine Ryedale...” process where we developed a 10 year vision for the district; to levels of Council Tax increase - which this year we did via our website with the online budget simulator.

From all of this valuable information the Council was able to adopt a new vision, mission statement and six corporate aims. This year we have gone further, we have translated these six corporate aims into our Top 20 Objectives - our priorities for additional effort, new activity and, when appropriate, additional investment. This was not easy and involved some hard choices but it was a crucial exercise to provide the Council with some real focus and direction. It is those Top 20 objectives which lie at the heart of the Corporate Plan.

This document sets out the priority actions associated with each objective - those activities which will have a major impact on delivering the outcomes we have agreed. The plan deals with what we aim to do, when we will do it and our assessment of what this will cost plus an assessment of the risks involved.

I hope you will get chance to read this. It is an important document as the work carried out by the Council affects all of us living and working in the district.

Councillor Mrs Lindsay Burr, Chairman of Ryedale District Council

Purpose of the Corporate Plan

The Corporate Plan forms part of a suite of high level planning strategies which include the Medium Term Financial Plan and a Workforce Development Plan and has a number of audiences and thus a number of purposes:

- The primary document by which the Council can prioritise its resources;
- An expression of the contribution the Council makes to the wider cross cutting aims of the community strategy;
- Provides the high level framework for service managers and informs service delivery planning;
- One of the key auditable documents that contain the Council's performance targets and priorities; and perhaps most importantly
- The public statement of what the Council is trying to achieve and why.

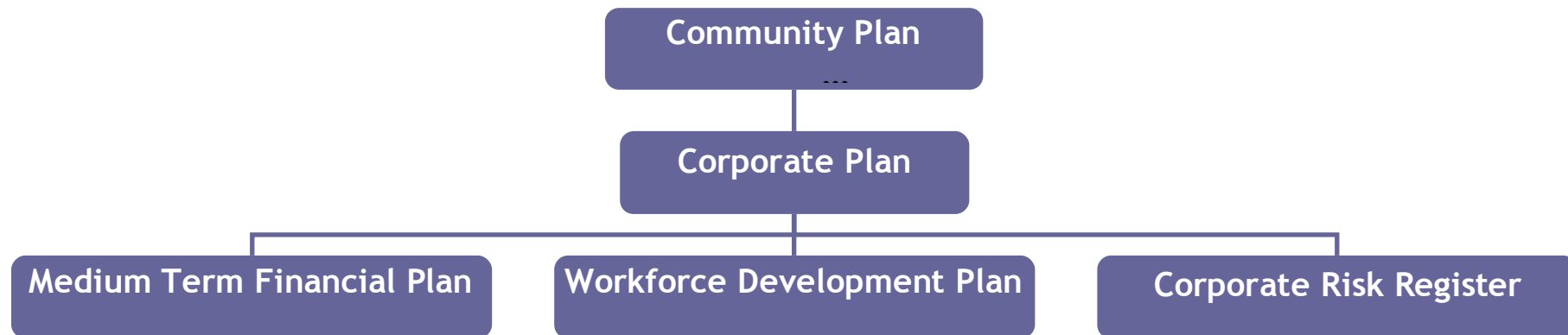


Figure 1

How the Corporate Plan developed

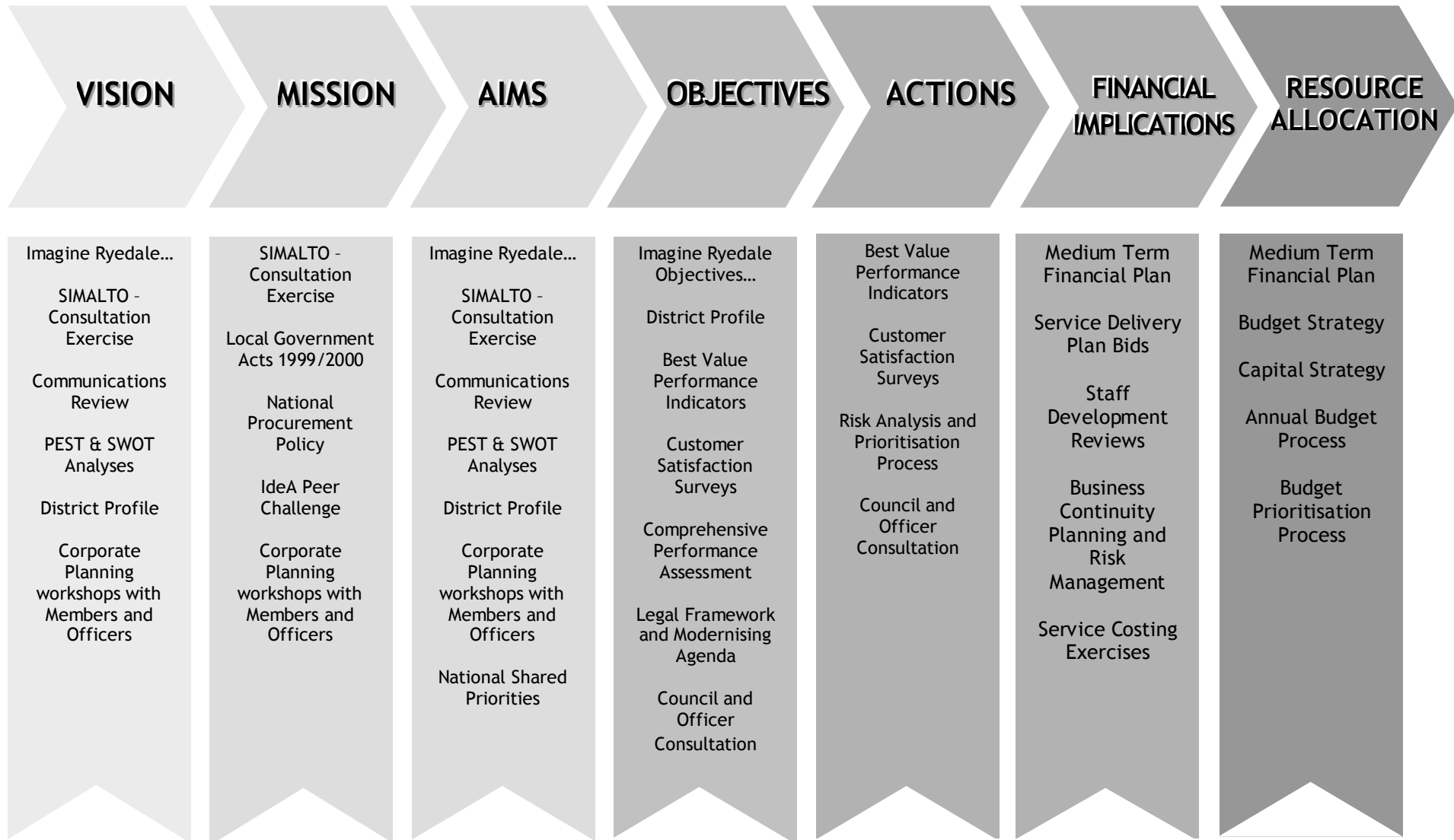


Figure 2

Our **Vision** for Ryedale

We share a **Vision** with residents and our public and private sector partners:



Ryedale as a place where all residents can
enjoy a good quality of life,
with strong, prosperous and welcoming communities.

Our **Mission** guides our approach in working to achieve the vision:

Working with you to make a difference.

Our six Corporate Aims and our top twenty Objectives

1	2	3	4	5	6
To have opportunity and choice of housing and employment for all.	To have diverse and vibrant communities.	To have safe and inclusive communities where young people can realise their ambition and potential.	To have a clean and sustainable built and natural environment.	To have effective and integrated communication and transport networks.	To have efficient and effective high quality services accessible to everyone in a way that suits them.
Objectives	Objectives	Objectives	Objectives	Objectives	Objectives
1. To provide an average of 75 affordable housing units every year for the next 5 years.	4. To increase participation in and satisfaction with sports and cultural activities by 25% by 2009.	7. In partnership with others, to reduce violence by 7% from 407 incidents to 380 incidents by March 2008.	10. To recycle 35% of all waste by 2007 and 40% by the end of 2009 and to reduce the KG of residual waste collected per household from 685kg to 525kg by 2009.	13. In partnership with others to reduce the number of HGV: travelling through Malton & Norton by 50% (based on 2004 levels) by 2012.	16. To resolve 80% of all service enquiries at the first point of contact by 2009.
2. To increase annually through direct Council intervention, the number and range of employment opportunities available in Ryedale.	5. Promote positive attitudes towards disability groups by ensuring that 100% of council public buildings comply with the Disability Discrimination Act by 2009.	8. In partnership with others, to reduce anti-social behaviour and nuisance in the top 5 categories by 10% by March 2008.	11. To reduce CO ₂ emissions resulting from our operations by 20% on 1990 levels by 2010.	14. To focus new developments in locations that are accessible by a variety of modes of transport, in particular public transport.	17. To migrate 70% of customers to use electronic channels (inc telephone) for all transactional services by 2009.
3. To implement at least 1 economic regeneration project per Market Town - as identified in the individual town business plans - until 2009.	6. To target 90% of community grants at needs identified in the community and corporate plans by 2009.	9. To develop and provide services that enable young people to realise their ambition and potential.	12. To ensure that less than 10% of all relevant land over which the Council has responsibility have combined deposits of litter and detritus that fall below acceptable levels by 2009.	15. To enable, through grant aid, an increase in the number of journeys made on community transport services	18. To set and achieve performance targets that show a year on year improvement across all services until we achieve upper quartile.
					19. To ensure that all services meet the Level 3 Equalities Standard by 2007 and Level 5 by 2009.

1	2	3	4	5	6
					20. To achieve annual efficiency gains of 2.5%.

Our Corporate Values and Competencies

Values

In all our work the Council will act with the following principles and beliefs underpinning our approach:

Leadership and Ethics

- ♥ Respect people's rights and concerns and act with integrity, courtesy and due promptness.
- ♥ Promote consultation, dialogue and involvement, will listen and be sensitive to community needs and aspirations.
- ♥ Be open and accountable in decision making with high ethical standards.
- ♥ A commitment to Equalities and Human Rights

Partnership and Joint Working

- ♥ Work in partnership with others in the public, private and voluntary sectors.
- ♥ Value people's diverse opinions and needs.
- ♥ Work to achieve mutual trust with local people.
- ♥ Be open to challenge.

Innovation and Planning

- ♥ Ensure that sound environmental policies are at the heart of all the Council does.
- ♥ Be forward looking.
- ♥ Encourage innovation and creativity

People and Performance

- ♥ Strive to improve the efficiency and effectiveness of service delivery, providing value for money.
- ♥ Match or exceed our customers' expectations.
- ♥ Be a high quality employer.
- ♥ Maximise the development and skills of our staff and elected members.
- ♥ Promote effective Work Life Balance for all.

Competencies

To achieve our vision and mission we will ensure that the council, its staff and members, have access to the following skills, knowledge and abilities.

Core Skills

- ★ Leadership
- ★ Manage and develop people
- ★ Change orientation and management

- ★ Work collaboratively
- ★ Customer focus
- ★ Personal effectiveness and development

- ★ Communication
- ★ Strategic thinking
- ★ Planning and organising

- ★ Analytical thinking and decision making
- ★ Innovation and creativity
- ★ Political effectiveness

Knowledge

- ★ Awareness of regional, national and international context
- ★ Knowledge of the community and its changing needs
- ★ Preparedness for anticipated changes in legislation and technology

Links with the Community Plan and the Ryedale Strategic Partnership

The Council has been working to develop an effective strategic partnership in Ryedale since 2002 to help to consolidate the successful work that has taken place across a range of different partnerships for many years.

The Ryedale Strategic Partnership, formed in 2002, brought together a range of key organisations who worked together with our communities to identify what the big issues are for Ryedale, how they affect people now and in the future and what the best way of tackling them may be.

The RSP used an innovative method of visioning and community consultation known as appreciative enquiry to determine what the partnership should prioritise in any future plans.

In March 2003 the district's first community plans was launched: "Imagine Ryedale...". This is the communities' vision for how they wish to see Ryedale in the next 10 years.

Imagine Ryedale... has two main purposes:

- To provide a common guide and framework, for all the partner organisations, to the priorities local people want to see addressed.
- To help people identify the Partnership and track its progress.

Imagine Ryedale... presents this vision across 6 key themes:

- Vibrant Communities
- Strong Safe Communities
- Access and Communication
- Health and Well-being
- Landscape and Environment
- Developing Opportunities

In order that the work of the partnership is easily accessible by all those involved and our residents the full visions and action plans are published on a dedicated website:

www.imagine-ryedale.org.uk

The RSP believes that only by working together can these cross-cutting issues be effectively tackled in a consistent and co-ordinated way.

Ryedale District Council is delighted to be playing a lead role in the on-going development of this partnership and throughout this Corporate Plan you will see where our objectives and priority activities complement and contribute to the goals of the Ryedale Strategic Partnership.

What are Our Priority Actions?

The most important part of the Corporate Plan is the detail of the priority actions listed on the following pages. Every one of our Objectives, agreed by the Council, has been set out showing:

- the links to the corporate aim
- the links to the community plan vision
- an action plan
- the key performance indicators
- the service unit responsible for delivering the activity

The action plans that follow are the key to us successfully achieving the outcomes described in the wording of our aims and objectives.

The activities contained in the action plans are limited to those that have been identified by the Council as critical or vitally important to that success. Other activities and on-going work programmes will continue to be delivered by all the Council's service units which will also contribute to the delivery of the corporate aims and objectives, the detail of which is contained in the individual Service Delivery Plans for each Unit.

The broad financial implications of the Action Plans are discussed later in this document however detailed information on the Council's finances is contained in a sister to this document: The Medium Term Financial Strategy.

Key to Action Plans

- ✓ Indicates in which municipal year the action will commence.
- ⇒ Indicates that the activity is ongoing or will extend over more than one year.

CORPORATE AIM ONE

To have **opportunity** and **choice** of **housing** and **employment** for all.

According to a report by the Joseph Rowntree Foundation: Affordability and the intermediate housing market published in 2005 - Ryedale's average 2/3 bedroom house price in 2004 was £166,555 compared to annual average household earnings for those under 40 years of £26,018. This puts the gap between earnings and the affordability of housing in Ryedale, particularly for 1st time buyers, the 4th highest in Great Britain.

Doing what we can to address this remains the Council's number one priority.

OBJECTIVES

1. To provide an average of 75 affordable housing units every year for the next 5 years.
2. To increase annually, through direct Council intervention, the number and range of employment opportunities available in Ryedale.
3. To implement at least 1 regeneration project per Market Town - as identified in the individual town business plans - until 2009.

Aim 1 Objective 1

To provide an average of 75 affordable housing units every year for the next 5 years.

Baseline Data:

In 2004/05 of all the new homes built in the district 6.6% (or 5 out of 76 units) were “affordable housing”. In 2004/05 1 long term empty property was brought back into use.

Source: ODPM Best Value Performance Indicators 04/05

The Priority Actions

When will action take place?

2006/07

2007/08

2008/09

Service Unit Delivery Plans

1. To provide financial assistance in the form of Empty Property Grant to the owners of empty properties in order to bring them back into the mainstream housing stock.

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Housing Services

2. To provide financial assistance in the form of House in Multiple Occupation Grant to private sector landlords in order to ensure compliance with the new licensing regime.

✓

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⇒

Housing Services

3. To ensure that the target provision of 35% affordable housing provision is achieved when determining planning applications for the provision of market housing.

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⇒

Forward Plans/Housing/
Development Control

4. To appoint, in partnership with others, a housing strategy manager.

✓

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Housing Services

Link to Community Plan

Developing Opportunities Theme

- Encourage affordable decent housing.

Key Performance Indicators

BVPI 64 Number of private sector vacant dwellings that are returned into occupation or demolished as a direct result of action by the local authority.

LPI 45 Number of affordable housing units completed during the year compared to the number of all new homes.

Aim 1 Objective 2

To increase annually through direct Council intervention, the number and range of employment opportunities in Ryedale.

Baseline Data:

In 2005, overall average household earnings in Ryedale were £20,160 per annum compared to a national average of £22,194 and Ryedale's share of total regional employment was 0.96% - the second lowest in the region.

Source: Local Knowledge; Crown Copyright; Annual Population Survey & Annual Business Inquiry & Annual Survey of Hours & Earnings

The Priority Actions

1. Introduce appropriate policy approaches and allocate appropriate sites for employment, commercial and retail activity in the Employment Development Plan Document, the Malton & Norton Area Action Plan and relevant development briefs.

2. To support the development of appropriate farm diversification projects through employment provision policies in the Local Development Framework.

3. Through the joint employment of an officer, carry out site surveys on contaminated land.

When will action take place?

2006/07

2007/08

2008/09

✓

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Service Unit Delivery Plans

Forward Planning

Forward Planning

Environmental Health

Link to Community Plan

Vibrant Communities Theme

- encouraging the diversity of skills, experience and abilities of people within communities

Developing Opportunities Theme

- Develop and maintain a strong economic infrastructure
- Improve the availability of employment opportunities

Key Performance Indicators

LPI 53 Average household earnings in Ryedale.

LPI 54 Share of total regional employment.

Aim 1 Objective 3

To implement at least 1 economic regeneration project per Market Town - as identified in the individual town business plans - until 2009.

Baseline Data:

In 2005, 12.5 people per '000 of the 16+ population were claiming Job Seekers Allowance in Ryedale. This is the highest of the rural districts (with the exception of Scarborough) in North Yorkshire - the average being 9.2.

Source: Local Knowledge; DWP Benefits

The Priority Actions

1. Carry out feasibility study in Helmsley to identify opportunities for mixed use development (residential and industrial).
2. To open, in partnership with others, a Community Information and Training facility in Kirkbymoorside.
3. To assist the engineering and high tech sectors to grow through the provision of a technology and engineering cluster park in Malton/Norton.
4. Bring forward major redevelopment scheme at Pickering and as part of this redevelopment, provide starter business unit to grow the electronics sector and other hi-tech and office based enterprise in Pickering.

When will action take place?

2006/07

2007/08

2008/09

✓

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Service Unit Delivery Plans

Forward Planning (Project Delivery)

Forward Planning (Project Delivery)

Forward Planning (Project Delivery)

Forward Planning (Project Delivery)

Link to Community Plan

Vibrant Communities Theme

- Support the development of local community planning groups
- Encourage the skills, experience and abilities of people within communities
- Broaden the horizons of individuals and communities

Developing Opportunities Theme

- Develop and maintain a strong economic infrastructure
- Improve access to learning and training

Key Performance Indicators

LPI 55 Number of community based projects implemented in:

- a. Helmsley
- b. Kirkbymoorside
- c. Malton & Norton
- d. Pickering

· Improve the availability of employment opportunities



CORPORATE AIM TWO

To have **diverse** and **vibrant** communities.

Surveys carried out by BFI Film & Television Handbook 2003 and UK Theatres Online show that Ryedale has only 8 cultural facilities per 10,000 population compared to a national average of 102. Consultation carried out as part of the SIMALTO process in 2002 indicated that residents prioritise improved leisure facilities.

Ryedale's diversity as reported in the 2001 Census shows us that the average age is 42.47 years with under 25's making up 27%; 25 - 64 making up 52% and 65 and over making up 21%. Ryedale's non-white population was recorded in 2001 as 0.63%. In August 2005, Dept of Work & Pensions recorded the following numbers of disability benefit claims in Ryedale: Severe Disability - 3.13 per '000 pop aged 16+; Incapacity Benefit - 40.63 per '000 pop aged 16+ and Disabled Living Allowance - 28.13 per '000 pop aged 16+. According to 2001 Census figures the percentage of active disabled people in Ryedale was 11.83%.

Ryedale has a lower than average deprivation score of 68.45 (national average = 100) and is ranked 242 out of 354 districts or boroughs.

OBJECTIVES

4. To increase participation in and satisfaction with sports and cultural activities by 25% by 2009.
5. To promote positive attitudes towards disability groups by ensuring that 100% of council public buildings fully comply with the Disability Discrimination Act by 2009.
6. To target 90% of community grants at needs identified in the community and corporate plans by 2009.

Aim 2 Objective 4

To increase participation in and satisfaction with sports and cultural activities by 25% by 2009.	Baseline Data: In 2003/04 52% of residents were satisfied with sport/leisure facilities and there were 4018 visits to sports facilities per 1000 population. <i>Source: ODPM Best Value Performance Indicators 03/04 and 04/05</i>			Service Unit Delivery Plans
The Priority Actions	When will action take place?			
	2006/07	2007/08	2008/09	
1. To build, with a suitable partner organisation, a dry sports centre in Malton or Norton to serve the central Ryedale area.		✓	⇒	Cultural Services
2. To refurbish all existing council supported leisure facilities by 2009.	✓	⇒	⇒	Property Services
3. To provide more financial assistance to partners for sports development, particularly sports coaching for children and young people, and training for coaches to national qualifications.	✓	⇒	⇒	Cultural Services
4. To introduce the Ryedale Culture card - for residents and visitors to visit attractions and craft studios	✓	⇒	⇒	Cultural Services

Link to Community Plan

Vibrant Communities Theme

- Improve the availability of activities and facilities in which to enjoy them.

Key Performance Indicators

BVPI 119 Percentage of residents satisfied with LA Cultural Services: a) sports and leisure; c) museums.
 BVPI 170 a) Number of visits to/usages of museums per 1000 population.
 LPI 27 Swimming Pools and Sports Centres a) no. of swims/visits per 1000 population.

Aim 2 Objective 5

Promote positive attitudes towards disability groups by ensuring that 100% of council public buildings comply with the Disability Discrimination Act by 2009.

Baseline Data:
In 2004/05 91.6% of public buildings were suitable for and accessible to disabled people. 9 out of 11 toilets had disabled access.
Source: ODPM Best Value Performance Indicators 04/05

The Priority Actions

1. Carry out an audit of all Council owned or managed public buildings against the requirements of the Disability Discrimination Act.

2. To make 100% of Customer Service Centres and 100% of the council owned/managed Public Toilets fully compliant with the DDA.

3. To make 100% of all the remaining council owned/managed public buildings fully compliant with the DDA.

When will action take place?

2006/07

2007/08

2008/09

✓

✓

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✓

Service Unit Delivery Plans

Property Services

Property Services

Property Services

Link to Community Plan

Vibrant Communities Theme

- Encourage more inclusive communities.
- Encourage communities to address prejudice and suspicion and respect differences.

Key Performance Indicators

BVPI 2a Equality Standard for Local Government
BVPI 156 Percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people.
LPI 11a Number of public conveniences with disabled access.

Aim 2 Objective 6

To target 90% of community grants at needs identified in the community and corporate plans by 2009.

Baseline Data:
In 2005/06 the Council targeted 15% (£85000) of the total grant spend of £548000 at needs specifically identified in the community plan.
Own Sources

The Priority Actions

1. Develop and apply new sets of grants criteria for all cultural services grants schemes prioritising applications that meet an identified need in the Community Plan & Corporate Plans.

2. Target grants budgets at those areas of identified need.

3. Establish 3 year rolling agreements for organisations funded under the Voluntary Sector Funding Agreement programme.

When will action take place?

2006/07

2007/08

2008/09

✓

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✓

Service Unit Delivery Plans

Cultural Services

Cultural Services

Cultural Services

Link to Community Plan

Vibrant Communities Theme

- Improve the availability of activities and facilities in which to enjoy them.
- Encouraging the diversity of skills, experience and the abilities of people within communities

Key Performance Indicators

LPI 56 Percentage of community grants targeted at needs identified in community and corporate plan.

CORPORATE AIM THREE

To have **safe** and **inclusive** communities
where **young people**
can realise their ambition and potential.

Young people under 25 years constitute 26.5% of the resident population of Ryedale according to 2001 Census figures. In 2001 the Indices of Deprivation recorded a child poverty score of Ryedale of 0.11. Although lower than the national average of 0.21 this score is still higher than 4 other authorities in North Yorkshire.*

OBJECTIVES

7. In partnership with others to reduce violent crime by 7% from 407 incidents to 380 incidents by March 2008.
8. In partnership with others to reduce anti-social behaviour and nuisance in the top 5 categories by 10% by March 2008.
9. To develop and provide services that enable young people to realise their ambition and potential.

* This indicator forms part of the Indices of Multiple Deprivation 2004. This indicator provides an indication of the amount of children in each area that live in families that suffer income deprivation. Income deprivation is measured through claims to income support, income based jobseeker's allowance, working families tax credit or disabled person's tax credit. The score represents the proportion of children who are in poverty within the area, for example a figure of 0.11 suggests 11% of children are in poverty within the area. Children includes all those under the age of 16 within the area.

Aim 3 Objective 7

In partnership with others to reduce violent crime by 7% from 407 incidents to 380 incidents by March 2008.

Baseline Data:
In 2004/05 the number of violent incidents recorded for the district was 407 or 13 per '000 adult pop.
Source: ODPM Best Value Performance Indicators 04/05

The Priority Actions

1. Target the top seven violence hotspots and develop a sustainable problem solving action plan for each.

2. Implement the Ryedale DC Licensing Policy ensuring all licensed premises including 'take away' establishments make adequate provision for managing and reducing violence and disorder.

3. Assess and where required improve the environmental aspects outside the top 20 repeat locations e.g. street lighting, street furniture, CCTV and public space

4. Analyse violent incidents in residential streets and identify potential actions with local agencies and residents in 3 hotspot locations

When will action take place?

2006/07

2007/08

2008/09

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Service Unit Delivery Plans

Community Safety
Safer Ryedale

Environmental Health &
Community Safety
Safer Ryedale

Community Safety
Safer Ryedale

Community Safety
Safer Ryedale

Link to Community Plan

Strong Safe Communities Theme

- The safety and feeling of well being for people in Ryedale, both in their homes and in the community.

Key Performance Indicators

BVPI 127 Number of violent crimes per 1000 population.

Aim 3 Objective 8

In partnership with others to reduce anti-social behaviour (ASB) and nuisance in the top 5 categories by 10% by March 2008.

Baseline Data:
 In the year Jan - Dec 2004 Ryedale issued 1 ASBO, this compares to a national average in 2004 of 8.54. In 2005 Ryedale issued 11.
 Source: Local Knowledge; Crime Reduction Partnership - ASBOS by local authority.

The Priority Actions

1. Implement current interventions on nuisance and ASB and identify an agreed approach to all interventions available.
2. Identify 10 top locational hotspots and implement solutions on a multi-agency basis by developing a sustainable action plan for each.
3. Implement data collection system for ASB with County Analyst and identify how to improve the collection and recording of figures on alcohol related ASB and nuisance across Eastern Area BCU.
4. Reduce fear of crime for vulnerable groups in Ryedale.

When will action take place?

2006/07

2007/08

2008/09

✓

⇒

⇒

✓

⇒

⇒

✓

⇒

⇒

✓

⇒

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Service Unit Delivery Plans

Community Safety Safer Ryedale

Community Safety Safer Ryedale

Community Safety Safer Ryedale

Community Safety Safer Ryedale

Link to Community Plan

Strong Safe Communities Theme

- The safety and feeling of well being for people in Ryedale, both in their homes and in the community.

Key Performance Indicators

LPI 57 Number of incidents of anti social behaviour in:

- a) Nuisance Dogs
- b) Damage to Property
- c) Manner of driving (incl boy racers; driver behaviour; speeding traffic)
- d) Neighbour disputes incl noise

e) Young people's noise and abuse.
LPI 58 Number of ASBOs issued.

Aim 3 Objective 9

<p>To develop and provide services that enable young people to realise their ambition and potential.</p>	<p>Baseline Data: In 2003/04 the net migration of 16-24 year-olds in Ryedale was -0.39% as a proportion of 2001 pop. <i>Source: Local Knowledge; Crown Copyright; Internal migration within the United Kingdom</i></p>			<p>Service Unit Delivery Plans</p>	
<p>The Priority Actions</p>	<p>When will action take place?</p>				
<p>1. Appoint an officer to implement the Council's responsibilities in regard to the Children's Act.</p>	<p>2006/07</p>	<p>2007/08</p>	<p>2008/09</p>		<p>Cultural Services</p>
<p>2. To produce a youth strategy that co-ordinates the services and facilities provided for young people by all the various providers in Ryedale.</p>	<p>✓</p>	<p>⇒</p>	<p></p>		<p>Cultural Services</p>
<p>3. To develop 1 youth project per year to implement the youth strategy.</p>	<p></p>	<p></p>	<p>✓</p>	<p>Cultural Services</p>	

Link to Community Plan

Strong Safe Communities Theme

- The safety and feeling of well being for people in Ryedale, both in their homes and in the community.

Key Performance Indicators

LPI 59 Net migration of 16-24 year olds as a proportion of population.

CORPORATE AIM FOUR

To have a **clean** and **sustainable**
built and **natural environment.**

General land-use statistics show that 96.97% of the total area of Ryedale is classed as green space, this is the 4th highest proportion in the country. It also has the highest Natural Environment score in the region with 260.36 - (GB average being 100). Our priority is to make sure this is maintained.*

OBJECTIVES

10. To recycle 35% of all waste by 2007 and 40% by 2009 and to reduce the KG of household waste collected per head of population from 420KG to 390KG by 2009.
11. To reduce CO₂ emissions resulting from our operations by 20% on 1990 levels by 2010.
12. To ensure that less than 10% of all relevant land over which the Council has responsibility have combined deposits of litter and detritus that fall below acceptable levels by 2009.

* Natural environment indicates the quality of an area's physical environment. The composite is developed by first combining Natural Beauty per sq km, Tranquillity and Average weather. The resulting index is weighted by the proportion of area which is green space, Green flag awards and air quality. The higher the score, the higher the quality of the natural environment

Aim 4 Objective 10

<p>To recycle 35% of all waste by 2007 and 40% by 2009 and to reduce the KG of residual waste collected per household from 685kg to 525kg by 2009.</p>	<p>Baseline Data: In 2004/05 13.9% of all household waste was recycled, 11.5% sent for composting and 51.8% of population were served by a kerbside collection service for recyclables. <i>Source: ODPM Best Value Performance Indicators 04/05</i></p>			<p>Service Unit Delivery Plans</p>
<p>The Priority Actions</p>	<p>When will action take place?</p>			
<p>1. Pilot of kerbside cardboard recycling.</p>	<p>2006/07</p>	<p>2007/08</p>	<p>2008/09</p>	
	<p>✓</p>	<p>⇒</p>	<p>⇒</p>	<p>Commercial Services</p>

Link to Community Plan

Landscape and Environment Theme

- Manage waste with an emphasis on waste minimisation, re-use and recycling, thereby reducing the reliance on landfill.

Key Performance Indicators

BVPI 82a (i) Percentage of household waste arisings which have been sent by the authority for recycling.

BVPI 91a Percentage of households resident in the area served by kerbside collection of recyclables.

LPI 60 KG of residual waste collected per household.

Aim 4 Objective 11

<p>To reduce CO₂ emissions resulting from our operations by 20% on 1990 levels by 2010.</p>	<p>Baseline Data: In 1990 our CO₂ emissions were 2000tonnes, in 2004/05 this had reduced to 1700 tonnes, a reduction of 15%. <i>Own Sources</i></p>			<p>Service Unit Delivery Plans</p>
<p>The Priority Actions</p>	<p>When will action take place?</p>			
<p>1. To carry out programme of Energy Efficiency improvements to Council assets</p>	<p>2006/07</p>	<p>2007/08</p>	<p>2008/09</p>	
<p>2. Ensure all vehicles run on low sulphur Diesel (with Particulate Traps) to ensure low emission levels.</p>	<p>✓</p>	<p>⇒</p>	<p>⇒</p>	<p>Commercial Services</p>

Link to Community Plan

Landscape and Environment Theme

- Explore possibilities for providing energy from renewable resources and encourage householders and small businesses to implement energy efficiency measures.

Key Performance Indicators

LPI 61 Amount (in tonnes) of CO₂ emissions resulting from our operations.

Aim 4 Objective 12

To ensure that less than 10% of all relevant land over which the Council has responsibility have combined deposits of litter and detritus that fall below acceptable levels by 2009.

Baseline Data:
 In 2003/04 a survey showed that 72% of the population were satisfied with the overall cleanliness of the district.
Source: ODPM Best Value Performance Indicators 03/04.

Service Unit Delivery Plans

The Priority Actions

When will action take place?

2006/07	2007/08	2008/09
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1. To carry out programme of improvement of our Public Open Spaces.

✓	⇒	
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Cultural Services

Link to Community Plan

Landscape and Environment Theme

- Safeguarding the environmental quality of air, land and water

Key Performance Indicators

BVPI 199a Proportion of relevant land and highways that is assessed as having combined deposits of litter and detritus that fall below an acceptable level.

LPI 62 Percentage improvement in the PPG17 style audit of Public Open Space quality.

CORPORATE AIM FIVE

To have **effective** and **integrated communication** and **transport** networks.

There are 592 vehicles per '000 residents in Ryedale according to 2004 vehicle license data. 60% of residents travel to work by car, 17.6% by foot/cycle and 3.16% using public transport (Census 2001). Ryedale has a very low connectivity score of just 1.72 (where GB = 100), this is based on proximity to and presence of airports; number of rail stations (excluding the underground); ports and motorway junctions. The resulting figure provides a indication of the areas connectivity, with figures over 100 indicating a higher than average level of connectivity

OBJECTIVES

13. In partnership with others, to reduce the number of HGVs travelling through Malton & Norton by 50% by 2012.
14. To focus new developments in locations that are accessible by a variety of modes of transport, in particular public transport.
15. To enable, through grant aid, an increase in the number of journeys made on community transport services.

Aim 5 Objective 13

In partnership with others, to reduce the number of HGVs travelling through Malton & Norton by 50% by 2012.

Baseline Data:
In a 2003 traffic survey, 1594 HGVs travelled through the centre of Malton & Norton daily.
Source: County Traffic Survey - Mouchel Parkman.

The Priority Actions

1. Work with the Highways Agency, NYCC and developers to secure an agreed scheme to upgrade Musley Bank junction to full movement by 2010.
2. Work with the Highways Agency, NYCC and developers to secure an agreed scheme to upgrade the Brambling Fields junction to full movement by 2011.
3. Work with NYCC and developers to secure an agreed scheme to provide a Beverley Rd - Scarborough Rd link by 2011.

When will action take place?

2006/07

2007/08

2008/09

✓

⇒

⇒

✓

⇒

⇒

✓

⇒

⇒

Service Unit Delivery Plans

Forward Planning

Forward Planning

Forward Planning

Link to Community Plan

Access and Communications Theme

- Develop partnership working to increase the diversity of transport available, including community transport
- Plan for efficient highway systems, reducing congestion and increasing safety and choice

Key Performance Indicators

LPI 63 Number of HGVs travelling through the centre of Malton and Norton.

Aim 5 Objective 14

To focus new development in locations that are accessible by a variety of modes of transport, in particular public transport.

Baseline Data:

In 2001, the proportion of persons travelling to work by public transport (by residence) was 3.16%. This is one of the lowest percentages in the country (368th out of 408 areas). The national average being 14.81%.

Source: Local Knowledge; Crown Copyright; Census 2001

The Priority Actions

1. Allocate sites in the Local Development Framework for new housing development in market towns and service villages with the priority being Malton and Norton.

2. Prioritise economic development projects in market towns.

When will action take place?

2006/07

2007/08

2008/09

✓

⇒

⇒

✓

⇒

⇒

Service Unit Delivery Plans

Forward Planning

Forward Planning
(Project Delivery Team)

Link to Community Plan

Access and Communications Theme

- Develop partnership working to increase the diversity of transport available, including community transport
- Plan for efficient highway systems, reducing congestion and increasing safety and choice
- Improved access to, and availability of, public and community transport

Key Performance Indicators

LPI 64 Proportion of persons travelling to work by public transport (by residence).

LPI 65 Percentage of all development that takes place in market towns and service villages:

- housing
- economic development.

Aim 5 Objective 15

To enable, through grant aid, an increase in the number of journeys made on community transport services.

Baseline Data:

In 2001, the proportion of persons travelling to work by public transport (by residence) was 3.16%. This is one of the lowest percentages in the country (368th out of 408 areas). The national average being 14.81%.

Source: Local Knowledge; Crown Copyright; Census 2001

The Priority Actions

When will action take place?

Service Unit Delivery Plans

2006/07

2007/08

2008/09

1. To continue financial support to RyeCat, enabling provision of services including 'Wheels To Work' the cars scheme and the minibus brokerage.

✓

⇒

⇒

Cultural Services

2. To provide funds of £15,000 for a community transport scheme.

✓

⇒

⇒

Cultural Services

3. To work with others to achieve improved co-ordination of public transport timetables.

✓

⇒

⇒

Policy & Performance

Link to Community Plan

Access and Communications Theme

- Develop partnership working to increase the diversity of transport available, including community transport
- Improved access to, and availability of, public and community transport

Key Performance Indicators

LPI 64 Proportion of persons travelling to work by public transport (by residence).

CORPORATE AIM SIX

To have a **efficient** and **effective**
high quality services,
accessible to everyone in a way that suits them.

OBJECTIVES

16. To resolve 80% of all service enquiries at the first point of contact by 2009.
17. To migrate 70% of customers to use electronic channels (including telephone) for all transactional services by 2009.
18. To set and achieve performance targets that show a year on year improvement across all services until we achieve upper quartile.
19. To ensure that all services meet the Level 3 Equalities Standard by 2007 and Level 5 by 2009.
20. To achieve annual efficiency gains of 2.5%.

Aim 6 Objective 16

To resolve 80% of all service enquiries at the first point of contact by 2009.

Baseline Data:
In 2005/06 76% of calls were under 5 minutes duration although there is no collected data on resolution.
Own Sources.

The Priority Actions

When will action take place?

Service Unit Delivery Plans

2006/07

2007/08

2008/09

1. To establish a dedicated call handling centre in Malton utilising Contact Management technologies.

✓

⇒

⇒

Member & Customer Support

2. Provision of part time Ryedale Customer Centres - in partnership with NYCC - in Helmsley and Kirkbymoorside.

✓

⇒

⇒

Member & Customer Support

3. Provision of full-time Ryedale Customer Centre in Malton.

✓

Member & Customer Support

Link to Community Plan

Access and Communications Theme

- To have developed a strategic approach for access to services
- Ensure that all members of the community, irrespective of their needs and circumstances, have equal access to services and can take part in shaping their development

Key Performance Indicators

LPI 66 Percentage of service enquiries resolved at first point of contact - collected for each Service Unit individually.

Aim 6 Objective 17

<p>To migrate 70% of customers to use electronic channels (including telephone) for all transactional services by 2009.</p>	<p>Baseline Data: In 2005/06 97.66% of all council services were available electronically. 52,000 people used the Council's website - which showed nearly 2 million page hits. The Council received circa 57000 payments in 2005/06, of these 12.8% were made using electronic means. <i>Source: RDC Implementing Electronic Government Statement 6</i></p>			<p>Service Unit Delivery Plans</p>	
<p>The Priority Actions</p>	<p>When will action take place?</p>				
	<p>2006/07</p>	<p>2007/08</p>	<p>2008/09</p>		<p>Member & Customer Support</p>
<p>1. To employ dedicated Customer Access Project Manager to develop and promote the customer access channels and initiatives such as e-payments; CRM; customer contact centres.</p>	<p>✓</p>	<p>⇒</p>	<p>⇒</p>		<p>ICT Services</p>
<p>2. To employ dedicated Website Project Manager to further develop the website.</p>	<p>✓</p>	<p>⇒</p>	<p>⇒</p>	<p>Member & Customer Support</p>	
<p>3. To establish a dedicated call handling centre in Malton utilising Contact Management technologies.</p>	<p>✓</p>	<p>⇒</p>	<p>⇒</p>		

Link to Community Plan

Access and Communications Theme

- To have developed a strategic approach for access to services
- Ensure that all members of the community, irrespective of their needs and circumstances, have equal access to services and can take part in shaping their development

Key Performance Indicators

BVPI 157 Number of types of interactions that are enabled for electronic delivery as a % of the types of interactions that are legally permissible for electronic delivery.

LPI 67 Percentage of total transactions made using:

- a) the telephone
- b) the website
- c) face to face

Aim 6 Objective 18

<p>To set and achieve performance targets that show a year on year improvement across all services until we achieve upper quartile.</p>	<p>Baseline Data: Between 2002/03 and 2004/05, 46% of BVPI's improved, with 13 PI's in the top quartile. However 54% of PI's did not improve and 13 are in the bottom quartile. <i>Source: Audit Commission: Annual Audit and Inspection Letter 2004/05</i></p>			<p>Service Unit Delivery Plans</p>
<p>The Priority Actions</p>	<p>When will action take place?</p>			
<p>1. To appoint a dedicated Overview and Scrutiny Officer in order to drive continuous improvement across all services and achieve best value.</p>	<p>2006/07</p>	<p>2007/08</p>	<p>2008/09</p>	
<p>2. To develop the Council's performance management arrangements through the integration of corporate improvement plans and processes.</p>	<p>✓</p>	<p>⇒</p>	<p>⇒</p>	<p>Policy & Performance</p>

Link to Community Plan

Key Performance Indicators
 LPI 68 Percentage of performance targets met or exceeded.

Aim 6 Objective 19

<p>To ensure that all services meet the Level 3 Equalities Standard by 2007 and Level 5 by 2009.</p>	<p>Baseline Data: In 2004/05 the authority met Level 1 of the Equalities Standard for Local Government. <i>Source: ODPM Best Value Performance Indicators 04/05.</i></p>			<p>Service Unit Delivery Plans</p>
<p>The Priority Actions</p>	<p>When will action take place?</p>			
	<p>2006/07</p>	<p>2007/08</p>	<p>2008/09</p>	
<p>1. Implement systematic monitoring mechanisms across all services.</p>	<p>✓</p>	<p>⇒</p>	<p>⇒</p>	<p>Policy & Performance</p>
<p>2. Train all employees to deliver services without unlawful or unfair discrimination.</p>	<p>✓</p>			<p>Policy & Performance</p>
<p>3. Consult effectively with hard to reach service users including minority ethnic groups and people with disabilities when planning, making decisions and monitoring provision of council services</p>	<p>✓</p>	<p>⇒</p>	<p>⇒</p>	<p>Policy & Performance</p>
<p>4. Identify satisfaction levels of service users and help to identify barriers to accessing services.</p>	<p>✓</p>			<p>Policy & Performance</p>
<p>5. Ensure that the Council's commitment to equality of opportunity is reflected in all communications and publicity.</p>	<p>✓</p>	<p>⇒</p>	<p>⇒</p>	<p>Policy & Performance</p>

<p>Link to Community Plan</p>	<p>Key Performance Indicators</p>
<p>Access and Communications Theme · Ensure that all members of the community, irrespective of their needs and circumstances, have equal access to services and can take part in shaping their development</p>	<p>BVPI 2a The equality standard for local government - level. BVPI 2b Duty to promote race equality - score. BVPI 16a Percentage of local authority employees declaring they meet the DDA 1995 disability definition. BVPI 16b Percentage of economically active disabled people in Ryedale. BVPI 17a Percentage of local authority employees from minority ethnic community. BVPI 17b Percentage of economically active minority ethnic community</p>

	population in Ryedale.
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Aim 6 Objective 20

<p>To achieve annual efficiency gains of 2.5%.</p>	<p>Baseline Data: In 2004/05 the Council achieved £75,000 efficiency savings and in 2005/06 is on target to achieve £179,000. A further £179,000 per annum is targeted for 2006/07 and 2007/08. <i>Source: Annual Efficiency Statement</i></p>			<p>Service Unit Delivery Plans</p>
<p>The Priority Actions</p>	<p>When will action take place?</p>			
<p>1. To deliver Council Tax and Housing Benefits processing in partnership with Hambleton DC.</p>	<p>2006/07</p>	<p>2007/08</p>	<p>2008/09</p>	<p>Revenues Services Housing Benefits</p>
<p>2. To enter in to the North Yorkshire Procurement Team Partnership to secure purchasing savings.</p>	<p>✓</p>	<p>⇒</p>	<p>⇒</p>	<p>Scrutiny Management</p>
<p>3. To adopt, in partnership with others, an e-marketplace.</p>	<p>✓</p>	<p>⇒</p>	<p>⇒</p>	<p>Scrutiny Management</p>

Link to Community Plan

Key Performance Indicators

- LPI 69 Percentage of:
- a) cashable efficiency gains
 - b) non-cashable efficiency gains.

Resource Integration

This plan sets out the Council's vision and priorities for the next three years. As such it includes an ambitious programme of key activities that the Council feels will make a significant contribution to the realisation of our aims and objectives. It is vital that these priorities are integrated with our financial plans and policies in order that adequate resources are available, accessible and subsequently allocated in the annual budget cycle. Without this integration, this plan is nothing more than a wish list.

The Council's broad financial prospects for the next three years (2006 - 2009) are contained in the Medium Term Financial Plan (MTFP). This plan has evolved as the Council's budgeting processes have evolved over the last few years away from an incremental approach to one that is more focussed on priorities. The six corporate aims, as identified in this plan, drive the broad allocation of resources as set out in the MTFP.

The MTFP incorporates the views and policies of the Council and stakeholders and takes account of risk assessments, projected developments in Council services and the increasing number of external pressures placed upon the Council's finances, such as the Gershon efficiency agenda, which must be considered and balanced alongside the local pressures.

In order to ensure that the Council's key strategic plans remain sensitive to this external environment and stay

relevant they are kept under review as part of the annual corporate planning process (figure 3). The corporate plan identifies the Council's priorities; these priorities drive the overall approach to financial planning as contained in the Medium Term Financial Plan; the action plans identified in the Corporate Plan drive the individual Service Delivery Plans which in turn informs the annual budget processes.

The Service Delivery Plans draw down actions from the Corporate Plan and develop them into deliverable projects and service targets. Detailed implementation requirements including a detailed analysis of any additional resource requirements are used to develop bids to the revenue and capital budgets - however in order to meet the Council's challenging and cross-cutting efficiency targets any growth requirement should initially be resourced from efficiency savings.

Corporate Planning Framework

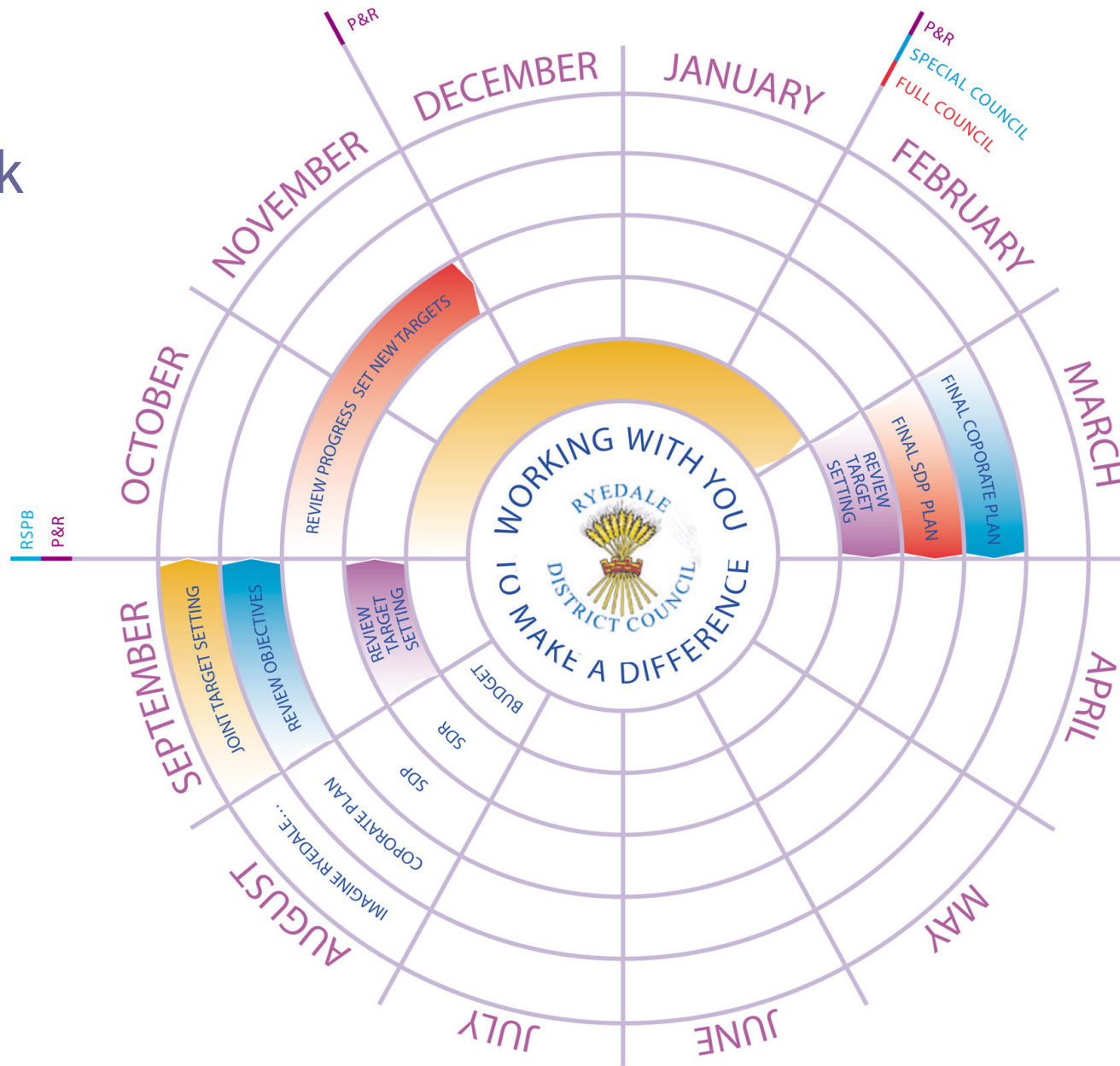


Figure 3

Financial Implications of this Plan





In order to support the delivery of the Council's identified priorities the Council has agreed to invest or reallocate additional money (capital and revenue) which supports new activities, projects and work programmes over and above the on-going services delivered within the Council's annual budgets.

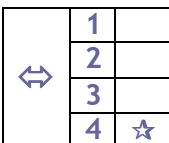
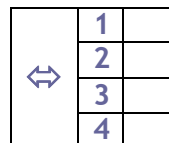
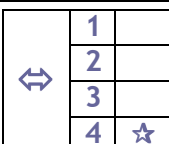
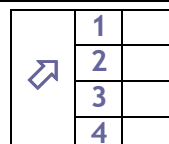
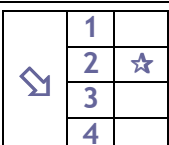
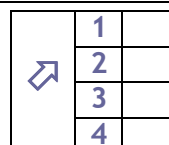
Priorities	2006/07		2007/08		2008/09	
	Anticipated Additional Revenue	Capital	Anticipated Additional Revenue	Capital	Anticipated Additional Revenue	Capital
Aim One Housing and Employment	£51,556	£683,000	£47,323	£719,000	£13,000	£243,000
Aim Two Diverse and Vibrant	£19,000	£358,000	£14,000	£150,000	£11,500	£0
Aim Three Safe and Inclusive	£16,500	£0	£16,800	£0	£16,800	£0
Aim Four Environment	£51,500	£101,000	£25,000	£70,000	£25,000	£40,000
Aim Five Transport and Communication	£15,000	£0	£15,000	£0	£15,000	£0
Aim Six Efficient, effective and accessible services	£150,673	£50,000	£169,173	£30,000	£169,173	£0
Total Additional Expenditure	£304,229	£1,192,000	£287,296	£969,000	£250,473	£283,000

Managing our Performance

The following performance indicators are used by the Council to monitor how we are performing against our corporate priorities - they are a mix of some national best value performance indicators (BVPIs) and local performance indicators (LPIs).

Key:









- | | | | |
|-----------------------------------------------------------------------------------|-----------------------------------------|----------|--------------------------|
|  | Performance improved from previous year | 1 | Upper Quartile |
|  | Performance stayed the same | 2 | 2 nd Quartile |
|  | Performance declined from previous year | 3 | 3 rd Quartile |
|  | Quartile Position | 4 | Bottom Quartile |

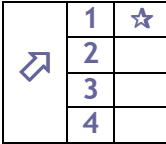
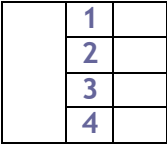
Ref	Performance Indicator	Performance Results				Performance Target		
		2004/05	Quartile	2005/06	Quartile	2006/07	2007/08	2008/09
BVPI 2a	The Equality Standard for Local Government - level achieved.	Level 1		Level 1		Level 3	Level 3	Level 4
BVPI 2b	Duty to promote race equality - score.	21.05%		31.5%		80%	85%	90%
BVPI 16a	Percentage of local authority employees declaring they meet the DDA 1995 disability definition.	2.48%		3.6%		5%	5%	5%
BVPI 16b	Percentage of economically active disabled people in Ryedale.	11.83%		11.83% ¹		-	-	-

¹ Based on 2005/06 estimates at time of publication.

Ref	Performance Indicator	Performance Results				Performance Target																										
		2004/05	Quartile	2005/06	Quartile	2006/07	2007/08	2008/09																								
BVPI 17a	Percentage of local authority employees from minority ethnic community.	0.71%	<table border="1"> <tr><td></td><td>1</td><td></td></tr> <tr><td>↘</td><td>2</td><td></td></tr> <tr><td></td><td>3</td><td>☆</td></tr> <tr><td></td><td>4</td><td></td></tr> </table>		1		↘	2			3	☆		4		0.98%	<table border="1"> <tr><td></td><td>1</td><td></td></tr> <tr><td>↘</td><td>2</td><td></td></tr> <tr><td></td><td>3</td><td></td></tr> <tr><td></td><td>4</td><td></td></tr> </table>		1		↘	2			3			4		0.7%	0.75%	0.8%
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BVPI 17b	Percentage of economically active minority ethnic population in Ryedale.	0.62%		0.62% ²		-	-	-																								
BVPI 64	Number of private sector vacant dwellings that are returned into occupation or demolished as a direct result of action by the local authority.	1	<table border="1"> <tr><td></td><td>1</td><td></td></tr> <tr><td>↗</td><td>2</td><td></td></tr> <tr><td></td><td>3</td><td></td></tr> <tr><td></td><td>4</td><td></td></tr> </table>		1		↗	2			3			4		5	<table border="1"> <tr><td></td><td>1</td><td></td></tr> <tr><td>↗</td><td>2</td><td></td></tr> <tr><td></td><td>3</td><td></td></tr> <tr><td></td><td>4</td><td></td></tr> </table>		1		↗	2			3			4		3	3	3
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BVPI 82a(i)	Percentage of household waste arisings which have been sent by the authority for recycling.	13.9%	<table border="1"> <tr><td></td><td>1</td><td></td></tr> <tr><td>↗</td><td>2</td><td>☆</td></tr> <tr><td></td><td>3</td><td></td></tr> <tr><td></td><td>4</td><td></td></tr> </table>		1		↗	2	☆		3			4		18.2%	<table border="1"> <tr><td></td><td>1</td><td></td></tr> <tr><td>↗</td><td>2</td><td></td></tr> <tr><td></td><td>3</td><td></td></tr> <tr><td></td><td>4</td><td></td></tr> </table>		1		↗	2			3			4		19%	19%	19%
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BVPI 82b(i)	Percentage of household waste sent by the Authority for composting or treatment by anaerobic digestion.	11.5%	<table border="1"> <tr><td></td><td>1</td><td>☆</td></tr> <tr><td>↗</td><td>2</td><td></td></tr> <tr><td></td><td>3</td><td></td></tr> <tr><td></td><td>4</td><td></td></tr> </table>		1	☆	↗	2			3			4		24.5%	<table border="1"> <tr><td></td><td>1</td><td></td></tr> <tr><td>↗</td><td>2</td><td></td></tr> <tr><td></td><td>3</td><td></td></tr> <tr><td></td><td>4</td><td></td></tr> </table>		1		↗	2			3			4		25%	25%	25%
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BVPI 91a	Percentage of households resident in the area served by kerbside collection of recyclables.	51.8%	<table border="1"> <tr><td></td><td>1</td><td></td></tr> <tr><td>↗</td><td>2</td><td></td></tr> <tr><td></td><td>3</td><td></td></tr> <tr><td></td><td>4</td><td>☆</td></tr> </table>		1		↗	2			3			4	☆	100%	<table border="1"> <tr><td></td><td>1</td><td>☆</td></tr> <tr><td>↗</td><td>2</td><td></td></tr> <tr><td></td><td>3</td><td></td></tr> <tr><td></td><td>4</td><td></td></tr> </table>		1	☆	↗	2			3			4		100%	100%	100%
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² Based on 2005/06 estimates at time of publication.

Ref	Performance Indicator	Performance Results				Performance Target																		
		2004/05	Quartile	2005/06	Quartile	2006/07	2007/08	2008/09																
BVPI 119a	Percentage of residents satisfied with Local Authority Cultural Services - sports and leisure.	52% 2003/04 survey		Not collected		60%	Not collected	Not collected																
BVPI 119c	Percentage of residents satisfied with Local Authority Cultural Services - museums.	48% 2003/04 survey		Not collected		55%	Not collected	Not collected																
BVPI 127a	Number of violent crimes per 1000 population.	13	 <table border="1" data-bbox="965 598 1072 740"> <tr><td>1</td><td></td></tr> <tr><td>2</td><td></td></tr> <tr><td>3</td><td></td></tr> <tr><td>4</td><td></td></tr> </table>	1		2		3		4		9	 <table border="1" data-bbox="1368 598 1476 740"> <tr><td>1</td><td></td></tr> <tr><td>2</td><td></td></tr> <tr><td>3</td><td></td></tr> <tr><td>4</td><td></td></tr> </table>	1		2		3		4		7.4	7.4	7.4
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BVPI 156	Percentage of authority buildings, open to the public, in which all public areas are suitable for and accessible to disabled people.	91.66%	 <table border="1" data-bbox="965 767 1072 909"> <tr><td>1</td><td>☆</td></tr> <tr><td>2</td><td></td></tr> <tr><td>3</td><td></td></tr> <tr><td>4</td><td></td></tr> </table>	1	☆	2		3		4		89%	 <table border="1" data-bbox="1368 767 1476 909"> <tr><td>1</td><td></td></tr> <tr><td>2</td><td></td></tr> <tr><td>3</td><td></td></tr> <tr><td>4</td><td></td></tr> </table>	1		2		3		4		95%	95%	100%
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BVPI 157	Number of types of interactions that are enabled for electronic delivery as a % of the types of interactions that are legally permissible for electronic delivery.	37.21%	 <table border="1" data-bbox="965 975 1072 1117"> <tr><td>1</td><td></td></tr> <tr><td>2</td><td></td></tr> <tr><td>3</td><td></td></tr> <tr><td>4</td><td>☆</td></tr> </table>	1		2		3		4	☆	97.66%	 <table border="1" data-bbox="1368 975 1476 1117"> <tr><td>1</td><td></td></tr> <tr><td>2</td><td></td></tr> <tr><td>3</td><td></td></tr> <tr><td>4</td><td></td></tr> </table>	1		2		3		4		100%	100%	100%
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BVPI 170a	Number of visits to/usages of museums per 1000 population.	12	 <table border="1" data-bbox="965 1166 1072 1308"> <tr><td>1</td><td></td></tr> <tr><td>2</td><td></td></tr> <tr><td>3</td><td></td></tr> <tr><td>4</td><td>☆</td></tr> </table>	1		2		3		4	☆	88 New calculation method	 <table border="1" data-bbox="1368 1166 1476 1308"> <tr><td>1</td><td></td></tr> <tr><td>2</td><td></td></tr> <tr><td>3</td><td></td></tr> <tr><td>4</td><td></td></tr> </table>	1		2		3		4		85	90	100
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Ref	Performance Indicator	Performance Results				Performance Target		
		2004/05	Quartile	2005/06	Quartile	2006/07	2007/08	2008/09
BVPI 199a	Proportion of relevant land and highways that is assessed as having combined deposits of litter and detritus that fall below an acceptable level.	5.2%		6.5% New definition		9%	9%	9%
LPI 11a	Number of public conveniences with disabled access.	9 (out of 11)		8 (out of 9)		8 (out of 9)	9	9
LPI 27	Swimming Pools and Sports Centres a) number of swims/visits per 1000 population.	3976		4182		4200	4300	4400
LPI 45	Number of affordable housing units completed during the year compared to the number of all new homes.	5 (out of 76)		75		75	75	75
LPI 53	Average household earnings in Ryedale.	No Data		£20,160		+5%	+5%	+5%
LPI 54	Share of total regional employment.	No Data		0.96%				
LPI 55	Number of community based projects implemented in: a) Helmsley b) Kirkbymoorside c) Malton & Norton d) Pickering	New Indicator		New Indicator		a) 1 b) 0 c) 0 d) 0	a) 0 b) 1 c) 1 d) 1	a) 0 b) 0 c) 0 d) 0
LPI 56	Percentage of community grants targeted at needs identified in community plan.	No Data		15%		30%	60%	90%

Ref	Performance Indicator	Performance Results				Performance Target		
		2004/05	Quartile	2005/06	Quartile	2006/07	2007/08	2008/09
LPI 57	Number of incidents of anti social behaviour in: a) Nuisance Dogs b) Damage to Property c) Manner of driving (incl boy racers; driver behaviour; speeding traffic) d) Neighbour disputes incl noise e) Young people's noise and abuse.	New Indicator		New Indicator		Set Baseline Data		
LPI 58	Number of ASBOs issued.	1		11		No targets set.	No targets set.	No targets set.
LPI 59	Net migration of 16-24 year olds as a proportion of population.	-0.39% 2003 data		No Data		0%	0%	0%
LPI 60	KG of residual waste collected per household.	685		527		525	525	525
LPI 61	Amount in tonnes of CO ₂ emissions resulting from our operations.	1700		No Target Set		1650	1625	1600
LPI 62	Percentage improvement in the PPG17 style audit of Public Open Space quality.	New Indicator		New Indicator		Set Baseline Data		
LPI 63	Number of HGVs travelling through the centre of Malton and Norton.	1594 (2003 baseline data)		No Data		-	-	1200
LPI 64	Proportion of persons travelling to work by public transport (by residence).	3.16% (2001 baseline data)		No Data		-	-	6%

Ref	Performance Indicator	Performance Results				Performance Target		
		2004/05	Quartile	2005/06	Quartile	2006/07	2007/08	2008/09
LPI 65	Percentage of all development that takes place in market towns and service villages: a) housing b) economic development.	New Indicator		New Indicator		Set Baseline Data		
LPI 66	Percentage of service enquiries resolved at first point of contact - collected for each Service Unit individually.	New Indicator		New Indicator		20%	50%	80%
LPI 67	Percentage of total transactions made using: a) the telephone b) the website c) face to face	a) 1% b) 3% c) 96%		a) 2% b) 4% c) 94%		a) 12% b) 14% c) 74%	a) 22% b) 24% c) 54%	a) 32% b) 34% c) 34%
LPI 68	Percentage of performance targets met or exceeded.	New Indicator		New Indicator		Set Baseline Data		
LPI 69	Percentage of: a) cashable efficiency gains b) non cashable efficiency gains.	a) 1.02% b) 0.00%		a) 4.05% b) 0.35% <i>Cumulative</i>		a) 5.86% b) 1.17% <i>Cumulative</i>	a) 6.0% b) 1.5% <i>Cumulative</i>	a) 6.0% b) 1.5% <i>Cumulative</i>

Risk Assessment

Below is a summary of the Council's corporate risk strategy. The full version is available on request.

Ref	Category of Risk	Risk	Risk Score	Risk Management Strategy	Resources Required	Target Risk Score	Owner
1	Strategic	Management of Partnerships	C1	Reduction	None Additional	D3	Individual Partnership Lead
2	Strategic	Delivery of major projects	D3	Reduction	None Additional	D3	Risk Management Group
3	People	Recruitment and Retention of Staff	D3	Acceptance	None Additional	D3	HR Manager
4	People	Capacity to deliver key projects	D3	Transfer	None	D3	Forward Planning Manager / Director of Operations
4	Financial	Failure to maximise external funding opportunities	C3	Reduction	Grant Claim Resource	D3	Cultural Services Manager
5	Strategic	Achieving affordable housing targets	B1	Reduction	Urban Capacity Study Housing Needs Study	C2	Forward Planning Manager / Housing Manager
6	Regulatory	Procurement	C3	Reduction	NY Procurement Officer Review Strategy	D3	Scrutiny Manager
7	Reputation	Health & Safety	D2	Reduction	Corporate Manslaughter Policy	D3	Director of Operations
8	Operational	Business Continuity & Failure to manage a major incident	B2	Reduction	Service Continuity Plan Off-site - IT Disaster Recovery Resource	D3	Director of Operations
9	Strategic	Effective Internal Controls	C3	Reduction	Ensure Policies/Control reviewed annually	D3	Director of Policy
10	Strategic	Management of Capital Programme	D3	Acceptance	None	D3	Chief Financial Officer

Conclusion

Delivery of all the priority actions in this Corporate Plan will be challenging but it is a challenge that Members and Officers of Ryedale District Council will strive to meet in a timely and efficient way. We will work with partners and other stakeholders in informal and formal partnerships to ensure that all residents of Ryedale continue to enjoy high quality services. We will respond immediately if we notice performance slipping in order to ensure our standards are maintained and where possible improved.

We welcome and value your feedback. If you wish to make any comments on this plan you can do so in the following ways:

E-Mail the Chief Executive: janet.waggott@ryedale.gov.uk

Write to the Chief Executive: **Janet Waggott**
Ryedale District Council
Ryedale House
Malton
North Yorkshire
YO17 7HH

Comment On-line: www.ryedale.gov.uk

Corporate Plan Version History

Version Number	Revision Date	Author	Comment
1.0	8 Dec 2006	Marie-Ann Jackson	1 st Draft
2.0	20 April 2006	Marie-Ann Jackson	Final Draft
3.0	18 May 2006	Marie-Ann Jackson	Adopted Plan