

Council Plan Performance and Finance Report

Generated on: 20 November 2009



Aim 5: To Transform the Council

Strategic Objective 9

To know our communities and meet their needs

Key Performance Questions

- 17. What services are important to local people?
- 18. How accessible are our services and how well are they improving?

Priority Service Objectives

- 5.9.1 Through monitoring of service users and levels of customer satisfaction
- 5.9.2 To support service improvement to meet the needs of all – excellence and diversity
- 5.9.3 To develop and implement the Council Plan and the corporate planning framework
- 5.9.4 To aspire to 'A Plan for Every Parish'

Strategic Objective 10

To develop the leadership, capacity and capability to deliver future improvements

Key Performance Questions

- 19. How well do we demonstrate leadership?
- 20. What is our capacity and capability to deliver future improvements?

Priority Service Objectives

- 5.10.1 To secure continuous improvement in the Council's decision making process
- 5.10.2 Being recognised as an employer of choice
- 5.10.3 Supporting democracy
- 5.10.4 To deliver the Corporate efficiency programme
- 5.10.5 To build our capacity to deliver through collaboration and working in partnership

Aim 5: To Transform the Council

Strategic Objective 9

To know our communities and meet their needs

Performance Narrative:

Place Survey:

The results of the Place survey are finally available and the full report on the Ryedale area survey can be found at <http://intranet.ryedale.gov.uk/Default.aspx?page=7396#PlaceSurvey2008>. In summary the survey tells Ryedale District Council that our communities feel involved in decision-making and are satisfied with the way the council runs things. Levels of satisfaction with refuse collection and doorstep recycling are low as is satisfaction with sport and leisure facilities. People feel that they belong to their local neighbourhood, believe people from different backgrounds get on well together and give high levels of unpaid help. Older people are satisfied with both their home and neighbourhood and people get the support they need to live independently at home. Antisocial behavior is not perceived to be a problem and the authorities are seen as dealing successfully with ASB and crime in the local area. The Transformation Team are currently analyzing the data in more depth and looking for any patterns in responses that would inform future service design or targeting of resources.

Community Engagement:

Each of the councils in North Yorkshire are to pursue the development of their own citizens panel as this has been found to be the most cost effective. The Transformation Team will be embarking on this with the support of Scarborough Borough Council who have been running their own panel for some time. Discussions are also continuing to co-ordinate consultation and community engagement activity across the districts and with North Yorkshire County Council.

The Budget Consultation is being undertaken through the use of a concise survey circulated to all households through the Ryedale News. This will also be available for completion on the Council's website.

Parish Liaison:

As a result of the level of local community planning undertaken by communities in Ryedale, with the support of the Council and the Ryedale Strategic Partnership, Parish Caretakers have been identified as being a priority for funding through the North York Moors Coast and Hills, and a delegated fund has been approved to support the development of parish caretaker schemes at a local level. The deadline for the first round of applications was 18 November 2009, with a second round of applications being invited in October 2010. The scheme was promoted at the Parish Liaison meeting which took place in October 2009.

Comprehensive Area Assessment:

The final assessment of Ryedale District Council using the CAA framework will be announced as part of the national OnePlace launch of all results on 10 December 2009. This will coincide with the distribution of the latest edition of the Ryedale News.

Aim 5: To Transform the Council

Strategic Objective 10

To develop the leadership, capacity and capability to deliver future improvements

Performance Narrative:

Elections:

The annual canvass is nearing completion, using the new elections management software, with the service looking set to equal or better its 95.62% response rate from last year and meet or exceed all of the Electoral Commission's performance standards.

Investors in People:

The internal review team has completed all their assessment. The overall result from these interviews is that we are achieving all indicators with some further work identified on one indicator. An action plan has been produced to ensure that we continue to achieve in all indicators and this has been released to all staff.

Supporting Democracy:

Phase 1 of Modern.gov, which involved the publication of agendas, reports and minutes using the new system, has been successfully implemented and work has now commenced on Phase 2, which will include publication of the Forward Plan, production and clearance of committee reports on the system, review of draft minutes by officers and action tracking.

In a recent customer feedback survey, 11% of elected Members rated the service provided by Democratic Services as excellent, 77% very good and 11% good.

Efficiency Programme:

Following the adoption of a Value for Money Strategy by the Council in June 2009, the VFM working group has developed a service review schedule with the aim of achieving best value for our communities. The Transformation Team now includes the Project Manager (Transformation) following the appointment of Joe McGill. The top priority is to accelerate the delivery of the efficiency savings programmed for the Administrative Systems Review, whilst working on the development of the project to implement an EDRMS to achieve further efficiency savings through process redesign and investment in the Councils infrastructure.

Future Capacity:

The requirement to save one million pounds by 2011/12 has led to the development of a change programme for Ryedale District Council One-11. This delivery of this will be managed through covalent.

Aim 5 - Strategic Objective 9

To know our communities and meet their needs

Key Performance Question 17. What services are important to local people?

| Covalent Reference | Indicator | Last Update | Current Value | 2008/09 | | Latest Note | Current Position | Short Term Trend Arrow | Long Term Trend Arrow | SMT Lead |
|--------------------|---------------------------------|-------------|---------------|---------|--------|---|--|------------------------|-----------------------|--------------|
| | | | | Value | Target | | | | | |
| TT 4 | Top priorities for local people | | | | | Place Survey 2008-09 1. Affordable decent housing. 2. Public Transport 3. Shopping Facilities 4. Job prospects 5. Road/pavement repairs 6. Activities for teenagers 7. Traffic congestion 8. Wage levels/cost of living | These priorities have been reflected in the new Council Plan priorities. | ? | ? | Clare Slater |


Key Performance Question 18. How accessible are our services and how well are they improving?

| Covalent Reference | Indicator | Last Update | Current Value | 2008/09 | | Latest Note | Current Position | Short Term Trend Arrow | Long Term Trend Arrow | SMT Lead |
|--------------------|---|-------------|---------------|---------|---------|--|---|------------------------|-----------------------|----------------|
| | | | | Value | Target | | | | | |
| TT 5 | Equality Standard for Local Government (was BV2a) | 2008/09 | Level 2 | Level 2 | Level 3 | Following Equality Audit undertaken in 2008 - target adjusted to be realistic. | | ▬ | ▬ | Clare Slater |
| CB LAA 41 | % of population within 5 miles of a Joint Access Centre | Q2 2009/10 | 77.1 | 68.3 | | New population figures and data used to calculate number of domestic properties Q2 2009-10 | 2009/10 target for the NYLAA2 has been met. | ↑ | ↑ | Paul Cresswell |

Aim 5 - Strategic Objective 9

To know our communities and meet their needs


Objective 5.9.1. Through monitoring of service users and levels of customer satisfaction

| Covalent Reference | Priority Action | Progress | Latest Note | Latest Date | Note | SMT Lead |
|--------------------|-----------------------------|---|---|-------------|------|--------------|
| SDP TT 0913 06 | Service Equality Monitoring |  50% | Corporate Equality Monitoring now being undertaken across services. Excellent response received through the LDF exhibitions. Complaints and compliments being managed through Covalent and analysed by equality group to identify any patterns. | 10 Sep 2009 | | Clare Slater |

Objective 5.9.2. To support service improvement to meet the needs of all – excellence and diversity

| Covalent Reference | Priority Action | Progress | Latest Note | Latest Date | Note | SMT Lead |
|--------------------|------------------------------|---|--|-------------|------|--------------|
| SDP TT 0913 07 | Engaging seldom heard groups |  14% | Next series of workshops to be arranged and linked to development of equalities policy and to the budget consultation for 2010 | 10 Sep 2009 | | Clare Slater |

Objective 5.9.3. To develop and implement the Council Plan and the corporate planning framework

| Covalent Reference | Priority Action | Progress | Latest Note | Latest Date | Note | SMT Lead |
|--------------------|---|--|--|-------------|------|--------------|
| SDP TT 0913 37 | CAA self assessment - area and organisational |  100% | Announcement of all results to be released nationally through the one place website on 10 December 2009. | 19 Nov 2009 | | Clare Slater |

Objective 5.9.4. To aspire to 'A Plan for Every Parish'

| Covalent Reference | Priority Action | Progress | Latest Note | Latest Note Date | SMT Lead |
|--------------------|-------------------------|----------|--|------------------|-------------|
| RSP CE 06 | A Plan for Every Parish | 77% | The Council has in partnership with the RSP developed a comprehensive programme of Community Led Planning. This has been geographically focused and is currently taking place in the Howardian Hills AONB. The vision for this programme is of 'A Plan for Every Parish'. Ryedale has 99 parishes of which 5 are Town Councils, 63 Parish Councils and 31 Parish Meetings. A total of 51 community led plans have been published of which parish plans have been published for 39 of our 63 parish councils and 7 by parish meetings. The total coverage of our community led planning activity has so far been that 77% of the total population of Ryedale have had access to a community planning project, with average response rates being 80%. This body of plans therefore represents an extensive evidence base with which the council and its partners can inform their corporate, financial planning and service level activities and decision-making. Similarly they have been used to help partner organisations to work together on issues, which are shared by a number of communities and need a number of partners to actually make progress. | 10 Sep 2009 | Julian Rudd |

Aim 5 - Strategic Objective 10

To develop the leadership, capacity and capability to deliver future improvements

Key Performance Question 19. How well do we demonstrate leadership?

| Covalent Reference | Indicator | Last Update | Current Value | 2008/09 | | Latest Note | Current Position | Short Term Trend Arrow | Long Term Trend Arrow | SMT Lead |
|--------------------|---|-------------|---------------|---------|--------|---|------------------|------------------------|-----------------------|----------------|
| | | | | Value | Target | | | | | |
| NI 4 | % of adults surveyed who feel they can influence decisions affecting their local area (Was QoL23)(Biennial) | 2008/09 | 30.9% | 30.9% | | National results released – Ryedale best quartile for this indicator. | | ? | ? | Clare Slater |
| NI 3 LAA | Civic participation in the local area | 2008/09 | 18.1% | 18.1% | | National results released – Ryedale top quartile for this indicator. Ryedale Baseline 18.1% | | ? | ? | Louise Sandall |

Key Performance Question 20. What is our capacity and capability to deliver future improvements?

| Covalent Reference | Indicator | Last Update | Current Value | 2008/09 | | Latest Note | Current Position | Short Term Trend Arrow | Long Term Trend Arrow | SMT Lead |
|--------------------|---|-------------|---------------|---------|---------|---|---|------------------------|-----------------------|-----------------|
| | | | | Value | Target | | | | | |
| NI 14 | Avoidable contact: the proportion of customer contact that is of low or no value to the customer | 2008/09 | 10.7% | 10.7% | | Sample survey undertaken in February 2009. | Survey results to be analysed and action plan developed for improving access to services - right first time every time. | ? | ? | Paul Cresswell |
| NI 179 | Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since start of 08-09 financial year (forecast Oct, actual March) | H1 2009/10 | £501000 | £164791 | £306000 | 2008-09 new savings = £165,000, 2009-10 on-going savings = £166,000, 2009-10 new savings = £170,000 | Mid-year cumulative efficiency gains for 2009-10 entered onto national data hub in October 2009. | ↑ | ↑ | Trevor Anderson |

Aim 5 - Strategic Objective 10

To develop the leadership, capacity and capability to deliver future improvements

Objective 5.10.1. To secure continuous improvement in the Council's decision making process

| Covalent Reference | Priority Action | Progress | Latest Note | Latest Note Date | SMT Lead |
|--------------------|--|----------|---|------------------|-----------------|
| SDP LS 0913 03 | To evaluate the effectiveness of the implementation of the Constitution Review | 7% | Half way through scoping evaluation criteria. | 21 Sep 2009 | Anthony Winship |

Objective 5.10.2. Being recognised as an employer of choice

| Covalent Reference | Priority Action | Progress | Latest Note | Latest Note Date | SMT Lead |
|--------------------|--|----------|--|------------------|----------------|
| SDP OD 0913 01 | Formulate an action plan for maintaining IIP accreditation | 77% | Consolidated report from individual reports has been produced. A meeting has been arranged with the Managing Assessor and the Internal Review Team to take place 1 December. | 10 Nov 2009 | Louise Sandall |

Objective 5.10.3. Supporting democracy

| Covalent Reference | Priority Action | Progress | Latest Note | Latest Note Date | SMT Lead |
|--------------------|--|----------|--|------------------|----------------|
| SDP OD 0913 12 | Complete project plan and delivery of European and County Council election | 87% | Ryedale met or exceeded all but one of the Electoral Commission's performance standards and further work has now been undertaken to address the outstanding standard. The Electoral Commission visited in August to verify our self-assessment and were very impressed by how the elections had been run and the corporate approach to this. | 14 Sep 2009 | Louise Sandall |

Objective 5.10.4. To deliver the Corporate efficiency programme

| Covalent Reference | Priority Action | Progress | Latest Note | Latest Note Date | SMT Lead |
|--------------------|--|----------|---|------------------|----------------|
| SDP D 0913 | Deliver the Corporate efficiency programme | 100% | Considered by members of Resources Working Party on 17/06/09. | 12 Jun 2009 | Paul Cresswell |
| SDP TT 0913 31 | Business Improvement Programme | 0% | To be developed as a priority by the Project Manager (Transformation) who is now in post. Programme to be linked to VFM strategy and Corporate Efficiency Programme. Priority projects - Admin systems review, Grants administration review and Accessing Council Services. | 10 Sep 2009 | Clare Slater |
| SDP TT 0913 34 | Value for Money | 35% | Implementation of the VFM strategy now underway being lead by the Transformation Team. VFM reviews being undertaken Heads of Services. Order of priority linked to One 11 programme | 10 Sep 2009 | Clare Slater |

Objective 5.10.5. To build our capacity to deliver through collaboration and working in partnership

| Covalent Reference | Priority Action | Progress | Latest Note | Latest Note Date | SMT Lead |
|--------------------|----------------------|----------|--|------------------|--------------|
| SDP TT 0913 42 | Shared Services | 20% | Detail of the Procurement partnership with Scarborough BC being negotiated. New fraud partnership arrangements in place. | 10 Sep 2009 | Clare Slater |
| SDP TT 0913 43 | Partnership Protocol | 75% | Partnership Governance Toolkit now in place and audit of current partnership arrangements underway. | 10 Sep 2009 | Clare Slater |