

## Corporate Plan 2006-2009

### Aim 1: To have opportunity and choice of housing and employment

#### WE WANTED TO:

- increase the availability of affordable housing
- reduce the affordability gap between house prices and earnings
- improve access to the private sector housing stock
- support the maintenance and improvement of private sector housing stock
- prevent homelessness
- improve the range of employment opportunities available in Ryedale
- support market town regeneration

#### WE MADE A COMMITMENT TO:

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

#### WE HAVE DELIVERED:

1. Having set an ambitious target for the number of affordable homes to be built, this has not been met. However the planning negotiations for the percentage of affordable dwellings from qualifying sites are currently being delivered at 35%, in line with the Council's policy, compared with 6.6% of all new homes built in 2004/5 (5 out of 76 units) and in the same year 1 long-term empty property was brought back into use compared to 5 brought back into use between 2006 and 2008. Performance has however increased over the life of the current corporate plan, with 23 units provided in 2006/7, and in 2007/8 53 affordable units were completed out of 233 gross completions (223 net completions taking into account losses through demolition and conversion). A Housing Strategy Manager for North Yorkshire was appointed in April 2007 for two years in response to the changes to the way housing strategy is being developed across the region. The Rural Housing Enabler has been working with communities to identify their local housing need and try to identify suitable sites for development.
2. The commitment to increase the number and range of employment opportunities depended upon the delivery of the extension to Thornton Road Industrial Estate and the development of the Enterprise Centre at Eden Park, Old Malton. These two projects have not been delivered in the proposed time period. The timescale for the new Local Development Framework is for adoption by the end of 2011, and given that the proposed developer for Eden Park is now awaiting the land allocations being made through the LDF, this has become the most significant enabling strategy for the Council.
3. The following regeneration projects are underway and scheduled for completion by 2009:
  - Helmsley:**  
Mixed use development site master plan in place, Old Meeting House Arts Centre car park improvements, Sports and Community Centre Feasibility completed and moving towards funding bids, Old Railway Line conservation area completed.
  - Kirkbymoorside:**  
Community Information and Training Facility to be opened in June 2009. Town Centre Improvements include hanging baskets, A170 roundabout improvements and Mosaics for Ryedale View play area.
  - Malton and Norton:**  
Castle Gardens project underway, grant awarded to Malton Community Sports Centre Project
  - Pickering:**  
Castle paths project completed. New sites for development in Pickering are being researched.

## 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 2007/8 the level of affordable homes negotiated on all eligible sites was 35%. In 2006/7, 23 units were provided, with 44 units provided in 2007/8 and 45 units provided this year to date. In 2004/05 1 long-term empty property was brought back into use. Between April 2006 and 2008, 5 properties have been brought back into use.  
*Source: Ryedale Covalent System*

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. In 2006 earnings had risen to £23,500 compared to a national average of £24,241. The share of regional employment had risen to 1.22%, third lowest in the region.

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

In 2005 12.5 people per ‘000 of the 16+ population were claiming Job Seeker’s Allowance in Ryedale. This is the highest of the rural districts (with the exception of Scarborough) in North Yorkshire – the average being 9.2. In February 2008 this had fallen to 11.07 per ‘000 in Ryedale with Selby and Scarborough being the only North Yorkshire Districts with higher claimant levels.

*Source: Local Knowledge; DWP Benefits*

## Corporate Plan 2006-2009

### Aim 2: To have diverse and vibrant communities

#### WE WANTED TO:

- Increase participation in, and satisfaction with, cultural activities.
- Increase participation in, and satisfaction with, sports activities.
- Promote positive attitudes towards disability
- Target community grants at needs identified in the community and corporate plans

#### WE MADE A COMMITMENT TO:

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

#### WE HAVE DELIVERED:

4. A £1.5 million grant was awarded to a community partnership to develop a sports facility at Malton School, the replacement of equipment at all council supported leisure facilities is on schedule and the community sport network has undertaken a volunteer development programme, summer sports festival support programme for volunteer coaches and activity equipment grants. The Ryedale Culture Card was piloted in 2006 but not repeated due to poor take-up. Between 2004 and 2007 satisfaction levels with sports and leisure facilities had increased by 4%.
5. Access improvements to all the Council's facilities are being implemented with a programme of £30,000 made available, with all Council owned or managed public buildings scheduled to be fully compliant with the DDA by March 2009. The Council has recently revised its ambitious target to achieve level 3 of the Equality Standard for Local Government to March 2010 as a result of an audit of our progress. The results were that we have made some excellent progress and should not rush towards achieving level 3 and consolidate the earning and developments we have achieved so far.
6. The Council's criteria for awarding grants to the voluntary and community sectors have been revised to deliver the corporate plan and community plan priorities. The programme of parish planning supported throughout the District has enabled the Council to target grants at areas of identified need. Funding for 3 years has been established for all organisations with guaranteed funding in place.

#### 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. By 2006/7 this had risen to 56% of residents, with the number of visits having reduced to 3472 by 2007/8.

Source: ODPM Best Value Performance Indicators 03/04 and 04/05

In 2004/05 91.6% of public buildings were suitable for and accessible to disabled people. 9 out of 11 toilets had disabled access. In 2008 10 out of 10 remaining facilities have disabled access.

Source: Ryedale Covalent

In 2005/06 the Council targeted 15% (£85,000) of the total grant spend of £548,000 at needs specifically identified in the Community Plan. In 2007/8 this had risen to 100%, thanks in large part to the allocation of the Community Investment Fund which awarded over £750,000 to community projects delivering outcomes in line with the vision of Imagine Ryedale... the Sustainable Community Strategy for Ryedale.

Source: Ryedale Covalent

## Corporate Plan 2006-2009

Aim 3: To have safe and inclusive communities where young people can realise their ambition and potential.

### WE WANTED TO:

- Ensure Ryedale continues to be a low crime area.
- Reduce incidents of crime and address the fear of crime in the district through continued partnership working; and in particular:
  - to reduce the number of violent incidents
  - to reduce anti-social behaviour and nuisance
- Help young people to realise their ambition and potential.
- Safeguard children and improve services for young people in Ryedale.

### WE MADE A COMMITMENT TO:

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

### WE HAVE DELIVERED:

7. Hotspot locations for violent crime have been identified and problem solving plans put into place. The Council's licensing policy has been implemented with Police and Council Officers meeting each week to discuss any problems occurring from the previous week. Three mobile CCTV cameras have been purchased and deployed in the repeat locations for violent offences.
8. Projects implemented to reduce anti-social behaviour and nuisance include; the Prevent and Deter scheme, Parent Link worker, Dry Bar. A system has been established for recording complaints to the ASB coordinator. Daily figures are being obtained from the Police and contact is continued with vulnerable groups. The work with our Black and Ethnic Minority communities is progressing through Ryedale Voluntary Action and Ryedale Together. This work is also being supported through the Ryedale Strategic Partnership and has been particularly focused on supporting migrant workers in the community.
9. A Youth Officer was appointed and has developed "Our Lives Our Plans" which was adopted by the Council and launched at a youth event in August 2007. A steering group is now prioritising implementation of this plan and a Ryedale Youth Council is being developed.

### BASELINE DATA:

In 2004/05 the number of violent incidents recorded for the District was 407 or 13 per '000 adult pop. In March 2008 the level of violent crime stood at 7.5 per '000, against a target of 7.4 per '000.

*Source: Ryedale Covalent*

In the year Jan – Dec 2004 Ryedale issued one ASBO, this compares to a national average in 2004 of 8.54. In 2005 Ryedale issued 11 ASBOs, in 2006 it issued 2 and in 2007 it issued 7.

*Source: Local Knowledge; Crime Reduction Partnership - ASBOs by local authority.*

In 2003/04 the net migration of 16-24 year-olds in Ryedale was -0.39% as a proportion of 2001 pop. This level of migration remained the same in 2006.

*Source: Local Knowledge; Crown Copyright; Internal migration within the United Kingdom*

## Corporate Plan 2006-2009

### Aim 4: To have a clean and sustainable built and natural environment

#### WE WANTED TO:

- Increase the amount of waste recycled in district.
- Reduce the amount of waste being sent to landfill.
- Reduce CO2 emissions resulting from our operations by 25% on 2004 levels by 2010.
- Improve the cleanliness of Council owned land

#### WE MADE A COMMITMENT TO:

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.
11. To reduce CO2 emissions resulting from our operations by 25% on 2004 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.

#### WE HAVE DELIVERED:

- 10 The initial pilot for kerbside cardboard recycling was completed . Following this the Council has successfully implemented recycling schemes for cardboard and plastics to 1.5k homes. During 2006/7 the Council achieved 3<sup>rd</sup> best green recycler in England overall and 5<sup>th</sup> best recycling authority in England with an overall recycling rate of 51.01%. Through increased capture rates and efficiencies, Ryedale further increased recycling during 2007/8 to 51.55%, at the same time keeping overall waste growth to 0%, reducing the overall cost of waste per head from £53.81 to £51.48.
- 11 A programme of Energy Efficiency improvements to Council assets included insulation installed at Ryedale House and Showfield Lane Depot. Other improvements are planned. We have ensured that all vehicles run on low sulphur Diesel (with Particulate Traps) to ensure low emission levels and will run euro 5 compliant vehicles. We have currently achieved a reduction of 15% to date against an ambitious target of 25% by 2010.
- 12 The programme of improvement for our Public Open Spaces has been delayed due to a lack of resources. We are currently maintaining upper quartile performance with only 6.5% of sites falling below acceptable levels of detritus against a target of 10%.

#### BASELINE DATA

In 2004/05 25.4% of all household waste was recycled, 11 and 51.8% of population were served by a kerbside collection service for recyclables. In 2007/8 the amount of household waste recycled increased to 51.55% with 100% of the population served by kerbside recycling service.

Source: ODPM Best Value Performance Indicators 04/05

In 1990 our CO2 emissions were 2000 tonnes, in 2004/05 this had reduced to 1700 tonnes, a reduction of 15%. This had reduced further to 1607.3 tonnes, against a target of 1445 tonnes

Source: Ryedale Covalent

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.

## Corporate Plan 2006-2009

Aim 5: To have effective and integrated communication and transport networks.

### WE WANTED TO:

- In partnership with others, to reduce the number of HGV's travelling through Malton & Norton by 50% (based on 2005 levels) by 2012.
- To focus new developments in locations that are accessible by a variety of modes of transport, in particular public transport.
- To enable, through grant aid, an increase in the number of journeys made on community transport services.

### WE MADE A COMMITMENT TO:

13. In partnership with others, to reduce the number of HGVs travelling through Malton & Norton by 50% (based on 2004 levels) by 2012.
14. To focus new developments in locations accessible by a variety of modes of transport, in particular by public transport.
15. To enable, through grant aid, an increase in the number of journeys made on community transport services.

### WE HAVE DELIVERED:

- 13 The Musley Bank junction is unlikely to be upgraded; we are aiming to upgrade Brambling Fields by 2011/12 Aiming to achieve appropriate infrastructure improvements including link roads through the release of land. The Beverley Road – Scarborough Road link is subject to further consideration of sites through the emerging LDF, as is the Broughton Road – A64 and Woolgrowers link. These improvements would deliver a reduction on the number of HGVs travelling through Malton. There has been no further survey work done by NYCC of the number of HGVs since 2003.
- 14 Delivery has been hampered by the decision made on the LDF Core Strategy. It is anticipated that the new Core Strategy and facilitating development document should both be adopted by mid 2011, and this will incorporate the requirements to deliver the infrastructure to support the sustainable development of our communities.
- 15 Continued financial support to Ryecat, including extending the free bus pass scheme for use on Dial a Ride minibuses. Growth in Ryecat activities continues in the car scheme, Ring & Ride, contracted education transport and Wheels 2 Work. The one exception being Rural Miles minibus brokerage where activity is considerably lower than previous years, a possible explanation for this is that there may be less funding available for community groups due to the current economic situation. The Ring & Ride is well established and is on target to exceed predicted passenger loadings this year by 20%, the service is operating to capacity.

### BASELINE DATA

In a 2003 traffic survey, 1594 HGVs travelled through the centre of Malton & Norton daily. No recent data available

*Source: County Traffic Survey – Mouchel Parkman.*

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 is 14.81%. No recent data available

*Source: Local Knowledge; Crown Copyright; Census 2001*

## Corporate Plan 2006-2009

Aim 6: To have efficient and effective high quality services accessible to everyone in a way that suits them.

### WE WANTED TO:

- Resolve 80% of all our service enquiries at the first point of contact by 2009.
- Encourage people to make more use of electronic channels such as the website and the telephone when contacting us for services.
- Improve our performance each year until all services are in the top 25% of districts.
- Ensuring equality of access to all by meeting national equalities standards.
- Securing annual efficiency gains of 2.5%.

### WE MADE A COMMITMENT TO:

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

### WE HAVE DELIVERED:

16. The Customer Contact Centre was established at Ryedale House in May 2006. Part-time Ryedale Customer Centres are being delivered in partnership with NYCC in Helmsley and Kirkbymoorside. Helmsley is due to open Dec 2008, with plans and funding agreed for the Kirkbymoorside centre. The Contact Centre at Ryedale House has resulted in 40% of calls being resolved at the first point of contact and not being transferred to the back office in 2007/8, with Planning, Streetscene, Elections and Human Resources integrated and plans to integrate further services during 2008/9. The number of visits to RDC reception has reduced from an average of 487 a month in 2005/6 to 409 in 2007/8.
17. Since 2005/6 the number of visits made to the Council's website has gone up from 102,236 in 2005, to 161,194 in 2006, 249,980 in 2007 and is currently at 283,880 with two months of the year to run (*source: AWStats website statistics*). In 2007 the Council's website was upgraded to "Transactional" status in the annual assessment of local authority websites carried out by SOCITM. We held this grade in 2008 which put the Ryedale District Council website in the top 170 of all 468 local authority sites, and in the top 25% of comparable shire district authorities. Regionally, Ryedale was one of the 12 (from 22) authority websites awarded this high grade (*source: SOCITM Better Connected 2008*).
18. Strategic performance management is being implemented across the Council, using Covalent Performance Management system to integrate service planning and improvement, risk management, equalities monitoring of service delivery and key management information for the Council.
19. Equalities training completed for all staff in November 2006. A programme of parish planning is being undertaken in most remote areas of Ryedale. Market towns engaged through Renaissance Market Towns. Satisfaction levels will be monitored and analysed following the Place Survey.
20. Having joined a North Yorkshire procurement partnership, this did not enable us to realise the savings required to continue and so we have withdrawn. Other options for partnership support for procurement activity are being explored for implementation in 2009. E-marketplace established, this will be implemented with new electronic purchasing system and is currently, being piloted with Streetscene Services, before rolling out to remaining service units. Annual efficiency gains of 2.5% were achieved between April 2005 and March 2008. See below for a summary of the efficiencies achieved.

### BASELINE DATA

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

*Own Sources*

Between 2002/03 and 2004/05 46% of BVPIs improved, with 13 PIs in the top quartile. However 54% of PIs did not improve and 13 are in the bottom quartile. In 2006/7 only 48 per cent of BVPIs improved, compared with a national average of 57 per cent and our rate of 67 per cent in 2005/06.

*Source: Audit Commission: Annual Audit and Inspection Letter 2006/7*






















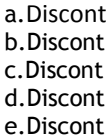


Annex A : ANNUAL EFFICIENCY GAINS PERFORMANCE SUMMARY FOR THREE – YEAR PERIOD 2005-06 TO 2007-08 INCLUSIVE

Local Performance Indicator	Category of Efficiency Gain	Three - Year Target		Three - Year Performance	
		Value of Efficiency Gain Target	Savings as a Percentage of Baseline Year	Culmulative Sustainable Gains Achieved	
		£	%	£	%
LP1 69a	Cashable Savings	428,800	6.00	511,187	7.15%
LPI 69b	Non Cashable Savings	107,200	1.50	123,537	1.73%
	<b>Total</b>	<b>536,000</b>	<b>7.50</b>	<b>634,724</b>	<b>8.88%</b>

SUMMARY OF KEY ACTIONS TAKEN

Category of Efficiency Gain	Efficiency Gain Value	Brief Details of Main Savings
	£	
<b>Cashable Savings:</b>		
Corporate Savings	111,599	Rationalisation of central services, training resources to frontline services, use of broadband, information management
Procurement	85,533	Shared service arrangement for benefit fraud, outsourcing of payroll, renegotiation of bank services, investment fund management, purchase of computer supplies
Transactional Services	25,307	Review of housing benefit admin, sundry debtor billing for partnerships
Productive Time	274,537	Review of admin in DC and EH units, restructure of CMT, restructure of Econ Dev unit, 3 month payroll moratorium policy, restructuring of waste collection rounds, changes to grass cutting schedules, reduce TIC running costs
Miscellaneous Efficiencies	14,211	Relocation of Malton TIC, interest receipts from sale of surplus assets
<b>Total Cashable Savings</b>	<b>511,187</b>	
<b>Non Cashable Savings:</b>		
Productive Time	15,210	Improved absence management arrangements
Transactional Services	108,327	Benefit service quality improvement
<b>Total Non Cashable Savings</b>	<b>123,537</b>	
<b>Total Savings</b>	<b>634,724</b>	



CORPORATE PLAN 2006-2009 Key Performance Indicators	Delivery to date 2008/9	Trend 2007/8	Trend 2006/7
<b>Aim 1: To have opportunity and choice of housing and employment for all.</b>			
LPI 55 Number of community based projects implemented in: a. Helmsley b. Kirkbymoorside c. Malton & Norton d. Pickering			
LPI 53 Average household earnings in Ryedale. LPI 54 Share of total regional employment.			
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.			
<b>Aim 2: To have diverse and vibrant communities.</b>			
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.			
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.			
LPI 56 Percentage of community grants targeted at needs identified in community and corporate plan.			
<b>Aim 3: To have safe and inclusive communities where young people can realise their ambition and potential.</b>			
BVPI 127 Number of violent crimes per 1000 population.			
LPI 57 Number of incidents of anti social behaviour in: a) Nuisance Dogs b) Criminal damage c) Manner of driving (incl driver behaviour; speeding traffic) d) Neighbour disputes incl noise e) Anti-social behaviour by Young people			

LPI 58a Number of ASBOs issued. LPI 58b Number of Acceptable Behaviour Contracts issued	58a) Discot 58b) Discot	- ↘	↗ No Data
LPI 59 Net migration of 16-24 year olds as a proportion of population.		-	-
<b>Aim 4: To have a clean and sustainable built and natural environment.</b>			
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.	  	↗ ↗ ↗	↗ ↘ ↗
LPI 61 Amount (in tonnes) of CO2 emissions resulting from our operations.		↘	↗
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.	 	↘ -	↗ ↘
<b>Aim 5: To have effective and integrated communication and transport networks.</b>			
LPI 63 Number of HGVs travelling through the centre of Malton and Norton.	No data	No data	No data
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: a) housing b) economic development.	No data No data	No data No data	No data No data
LPI 64 Proportion of persons travelling to work by public transport (by residence).	No data	No data	No data
<b>Aim 6: To have efficient and effective high quality services accessible to everyone in a way that suits them.</b>			
LPI 66 Percentage of service enquiries resolved at first point of contact – collected for each Service Unit individually.		↗	-
LPI 72 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: a) electronically c) face to face	  	- ↗ ↘	↗ - -
LPI 68 Percentage of performance targets met or exceeded.		↘	-
2007/8 to date  14 on or ahead of target  5 in range of target  10 below target 4 – No current data 7 – Discontinued Total KPIs= 40			