



RYEDALE
DISTRICT
COUNCIL



Delivering the Council Plan
Q1 2021-22

Delivering the Council Plan

The Council Plan 2020-2024 provides the strategic direction for Ryedale District Council.

Strategic performance management enables us to assess whether we are achieving the objectives of the Council Plan and other key performance indicators related to value for money and the delivery of efficient and effective services for those living, working and doing business in Ryedale.

This quarter one performance report provides details of progress between April and June 2021. All progress was achieved during the continuing unprecedented challenges of the COVID-19 pandemic.

Our vision: the Ryedale we will achieve

A great place to live, work and visit, which is culturally unique, environmentally sustainable and supports connected communities to thrive. We have a strong rural economy, with world-class assets and new jobs linked to growth including bio-renewables, food, farming, agriculture, the visitor economy and carbon reduction technologies.



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Communities: strong, inclusive and attractive – our objectives

Help for those in need

Healthy and happy communities

A place like no other - to live, work and visit

1.1 Help for those in need

We will tackle homelessness, rough sleeping and poverty by providing services in partnership with others to prevent homelessness.

Using funding from Homes England and Commuted Sums, Ryedale District Council successfully purchased three properties on Castlegate, Malton this quarter. Two will be used to support tenants in the Next Steps Accommodation project, which aims to prevent homelessness for single people. The third property will be let by a local letting agent to a local single person for an affordable rent. The properties have been upgraded and support put in place to help the tenants obtain the skills and help they need to live independently, maintain their tenancy and prevent repeat homelessness.

A pilot scheme for Ryedale, which is very similar to the Rent to Buy option already used by several of our partner registered providers, was put in place. Rent Plus will manage seven affordable units at West Fields, Kirkbymoorside on an interim basis until a local Registered Provider can take over the management of these units. Prospective purchasers can decide on how long they want to rent before buying; it can be up to five years. After that period has elapsed, Rent Plus / the registered provider will pay the deposit for the purchaser. If the occupant decides they no longer want to purchase, Rent Plus / the registered provider will help them find another suitable property.

The Council continued to provide accommodation at Derwent Lodge, a 14-bed supported housing scheme in Norton, to support people with developing independent living skills and tenancy support to successfully move on into their own accommodation. Over the quarter, seven out of eight residents who moved out of Derwent Lodge had a positive move. Two moved into shared private rental accommodation, two into more independent supported accommodation and three to friends or family.

The Council is supporting 17 vulnerable clients who have been rough sleeping or are at risk of doing so to maintain their longer-term accommodation in the community. Five new clients were signed up in this quarter.

The Council saw increased demand for Rough Sleeper support; 27 clients were supported within the quarter, compared to 18 the previous quarter. Referrals have mainly been due to relationship breakdowns (violent and nonviolent) and family breakdowns. Clients moved into accommodation such as Derwent Lodge, social housing, accommodation gained through jobs, accommodation gained through foundation housing and shared houses.

KPI	Value	Target	Status	Notes
Number of cases where Housing Services successfully prevented or resolved homelessness	26	> 55% of cases		46.4% of homelessness cases were successfully prevented or resolved. This was impacted by a delay in void works being carried out on empty properties by social housing providers, by private landlords selling properties, and by a very demanding private rental market.

Housing access, availability and affordability continue to be an issue for Ryedale, with Covid-19 having a clear impact; preventing and responding to homelessness will remain challenging in this context.

Measure	Value	Baseline data	Notes
Number of households approaching threatened with homelessness or homeless	56	53 (Q4 2020/21)	220 approaches during the last financial year (2020/21)
Number of households approaching with housing options enquiries	191	189 (Q4 2020/21)	This is over twice as many as during the same period in 2019.
Number of households accepted as statutory homeless	8	Historic data unavailable	We hope to see no more than 21 households accepted as statutory homeless each year.
Number of households in temporary accommodation where the council has a duty to accommodate	14 (as of 30.06.21)	7 (as of 13.03.21)	This is just a single-date snapshot, but there has been an increase of single people being accommodated and with limited one-bed accommodation and specific needs, they were unable to move on quickly.

As detailed above, the Council is tracking a number of new performance indicators, which are considered critical for assessing progress against this strategic objective. From quarter two onwards, these will enable the Council to track changes in performance and demand for services more effectively.

We will offer advice, support and budgeting assistance to those who need it, helping them to manage their finances, ensuring they can access Citizens' Advice services and working with the credit union to promote access to small loans. We will also act promptly to process benefit applications.

Our housing benefits processing times placed us as one of the top performing authorities across North Yorkshire.

Ryedale also had the fastest processing time for new housing benefit claims in North Yorkshire. This means that Ryedale citizens who applied for housing benefits for the first time, or who have had a change in their circumstances, were helped as quickly as possible to receive the exact benefits they were entitled to.

During this quarter, the Council spent £11,726 of funds allocated to the Exceptional Hardship Scheme. This funding was awarded to 19 residents in receipt of Council Tax Support who demonstrate they are suffering exceptional hardship during the quarter. The remaining funds will be used to continue the scheme for the rest of the year.

The Council attended community drop-in sessions as part of an initiative involving Citizens Advice's new advice van service. This attends Pickering and Helmsley markets once a month and acts as an information point, promoting free services and campaigns such as Scams Awareness Fortnight, Hate Crime awareness, and all things Warm & Well, including switching and saving on utilities and energy efficiency.

KPI	Value	Target	Status
Speed of processing new Housing Benefit claims	6.9 days	<21 days	
Speed of processing new claims for Council Tax Support	19.1 days	<25 days	

We will create a district where everyone feels welcome and can thrive. We will safeguard vulnerable people, become a 'dementia-friendly' and 'autism-friendly' council, and ensure that equalities, mental health and well-being are at the heart of service design, giving training to our employees and encouraging businesses and communities to do the same.

At the start of the COVID-19 pandemic Ryedale District Council, North Yorkshire Police and North Yorkshire County Council set up the Community Connect partnership to coordinate our response and support for our most vulnerable citizens. The partnership has been expanded to include representatives from North Yorkshire Fire & Rescue Service, Clinical Commissioning Group, town councils, Citizens Advice, First Yorkshire and voluntary and third sector organisations. Active subgroups include mental health and wellbeing, community volunteering and voluntary community and social enterprise (VCSE) sustainability, and tackling increased poverty and personal debt. As part of this work, Ryedale District Council developed information booklets on mental health and wellbeing and financial hardship to support those in need of help during the pandemic and established a Community Connect website which shares best practice and provides information for those seeking help and assistance: [Home | Ryedale Community Connect \(ryedale-community-connect.com\).](http://Home | Ryedale Community Connect (ryedale-community-connect.com).)

The Council has taken action to ensure all of our workforce have up to date safeguarding records in place in line with best practice. All new starters now receive training as part of the induction process and mandatory refresher training takes place.

The Domestic Abuse Act 2021 came into force with new duties on local authorities around safe accommodation and homelessness. Domestic Abuse awareness raising was provided for our workforce, and we continued to take part in North Yorkshire wide initiatives to respond to the changes:

- Between the 1st April and the 30th June, 42 staff members were trained over four sessions.
- Level 2 safeguarding training covering both children and adults were set up for all managers within the organisation.
- Key officers were trained in dementia awareness and mental health first aid.

We want everyone in our communities to be able to live independent lives. We will promote our Lifeline service and provide wellbeing services, Disabled Facilities Grants and handyperson services to enable people stay in their own homes. We will also support community transport schemes to help those in need get around.

The Ryecare Lifeline service operates 24/7, handling emergency calls from throughout the district and beyond. The closing figure for this quarter was 540 live connections against a year end target of 600; 31 lifelines were installed and 24 returned this quarter.

The Wellbeing Service assisted in 24 cases during the first quarter - a rate roughly equal to last year's quarterly average. Handyman Services have carried out 30 small repairs - an impressive total, given just 28 were completed during the previous year (2020-21). Minor adaptations have also increased this quarter, though by a smaller proportion: 156 took place between April and June, in comparison to last year's quarterly average of 103.

The Council operates in partnership with Scarborough Borough Council through the White Rose Home Improvement Agency to deliver Disabled Facilities Grants. £665,000 is earmarked for this scheme in the 2021-22 capital budget. From 24 referrals, 18 Disabled Facilities Grants were awarded during the first quarter; an increase of 30% from last year's quarterly average.

The Council continues to support community-led organisations, including Ryedale Community Transport CIO. New data reported that 610 people used Ryedale's community transport services between April and June.

1.2 Healthy and happy communities

Ryedale is home to hundreds of voluntary organisations delivering invaluable services for local people. We will work with this essential sector to ensure it continues to flourish. We will aim to build strong communities by contributing to community events, activities and facilities through our community grants scheme.

Community Grants are open to any Ryedale community-based organisation or group, for projects that make a positive impact on community-owned or managed facilities and activities in Ryedale, such as village halls, play areas, sports facilities, village-owned shops and activities that support the local community. In the quarter, six community development grants were awarded, a total value of £4,347.

- Lastingham Village Hall received a 25% contribution for their heating system.
- We covered 25% of the cost of resurfacing the car park at Newton Village Hall.
- Kirby Misperton Village Hall was awarded a grant for 25% of the cost of improving their toilet and corridor.
- We contributed 100% of the funds required for Hovingham Action Group's playground equipment.
- Settrington Village Hall Trust successfully applied for a 25% grant for a mower and towing vehicle.

We will promote our creative industries and expand our cultural offer by supporting Ryedale's network of skilled craft businesses and thriving arts hubs.

Four commissions were competitively awarded in early 2021 (£4,500 each) to provide strategically-investment support to our creative industries. The quarter from April to June included the recruitment launch for Helmsley Arts Centre's Technical Theatre Training Programme - for which five appointments have since been made, and planning for the Art Licks touring exhibition at rural venues in Ryedale. This was the result of a commissioned wellbeing project which worked with ten individuals identified through partnership with the Next Steps mental health charity, Norton.

Strong engagement with strategic organisations also continued throughout the quarter with the aim of levering additional funding for Ryedale based organisations. This included Museum Development Yorkshire, Ryedale/North Yorkshire Health Creation Network, and the Arts Council England. 92 recipients received our monthly e-bulletin for arts and culture organisations/sector workers in Ryedale.

1.3 A place like no other to live, work, visit and invest

We will work with partners to meet shortfalls in our visitor accommodation and increase visitor spend. We will promote the district's niche and unique activities, as well as the development of eco-tourism.

The focus of visitor economy work in quarter one was on helping Ryedale to reopen safely as a visitor destination. COVID-19 safety measures and environmental enhancements in our town centres were made using funding from the Reopening High Streets Safely fund totalling £98,531.

Work to promote the district also took place. We facilitated two journalist familiarisation visits in quarter one: Phat Cupcake wrote a piece on '24 hours in Malton', and Leeds List ran a feature called 'Escape to Ryedale'.

We will support our market towns to thrive by installing free Wi-Fi, keeping our streets tidy and devising a new car parking strategy with residents and visitors at its heart.

Activity in quarter one included the design and installation of a number of temporary and permanent signs in our car parks, including public information relating to Covid-19 vaccination and testing.

Economy: harnessing Ryedale's unique economy to deliver growth, homes and jobs – our objectives

Quality homes people can afford

A connected rural economy

Open for business

2.1 Quality homes people can afford

We want people to live in high quality, safe and sustainable homes. We will promote the highest standards of construction and work in partnership to improve energy efficiency and achieve carbon reduction. We will work with landlords to ensure rental accommodation, in particular houses in multiple occupation, comply with the law and follow best practice.

To promote standards across private sector housing, the Landlord Newsletter was developed and shared with landlords across Ryedale in this quarter. This included details about the Landlord Forum, the EU Settlement Scheme, rough sleeping, homelessness and eviction prevention, the Local Housing Allowance update, Council Tax, and Energy Performance Certificates.

An annual Landlords' Forum also took place virtually in April with speakers from Ryedale District Council Housing Team, the Benefits and Revenues Team, the National Residential Landlord Association and suppliers Daikin and Communitas.

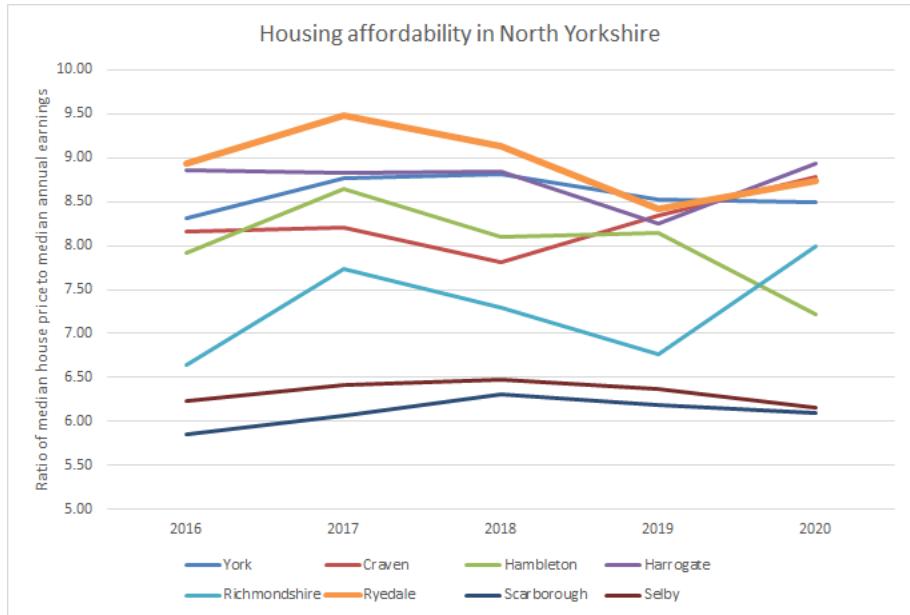
We will work with our partners to deliver more affordable homes and ensure a supply of good quality housing that reflects the needs of our communities at all stages of their lives. We will work with developers and use our own assets to achieve this, as well as bring more empty properties back into use.

The Council is working to bring empty properties back into use: in the first quarter, three homes were recovered this way. We had been working with the owner for a considerable time, before supporting the Fitzwilliam estate to regain ownership of them.

Managing housing supply is a vital part of our commitment to provide high quality, affordable housing. With a median property price over eight times the median salary, Ryedale was less affordable than all but two areas in Yorkshire and The Humber in 2020. However, the financial year from 2020 to 2021 saw the completion of 188 net additional homes.

Quarter one saw the opening of the call for sites for the Local Development Scheme, and the aim is to consult on strategic distribution options this Autumn. Work is ongoing to bring proposals forward for the development of up to ten units of housing at a site identified during quarter one.

To ensure that affordable housing is let in the most effective way to meet housing needs, we are preparing to hold allocation events and boost publicity in the rural towns and villages where affordable homes are being built, so that local people are aware of the available properties.



KPI	Value	Target	Status	Notes
Number of new affordable houses completed	33	75 per annum		Out of the 33 affordable homes delivered, 21 were rural at the West Fields site in Kirkbymoorside and have been handed over to Thirteen Group. These are a mix of affordable rent and shared ownership.
Number of empty properties brought back into use through Council involvement	3	10 per annum		
Energy Efficiency Measures undertaken by the Ryedale Energy Savings Scheme	9	10 per annum		Six boiler placements and three loft insulation installations were completed. Those cost £16,010 of the £40,000 available per year.
Energy Efficiency Measures undertaken through external partners	1	76 per annum		We are working with Yorkshire Energy Solutions (YES) to deliver the Ryedale Energy Saver Scheme, providing investment in energy efficiency. Due to a lack of appropriate installers, no Air Source Heat Pumps were installed during the first quarter. One first-time gas installation was completed, with six live jobs progressing through the Warm Homes Fund scheme (target: 26).
Major planning applications processed by 13 weeks	75%	70%		
Minor planning applications processed by 8 weeks	74%	80%		Large increase in applications. 23 out of 31 applications completed. Actively recruiting.
Other planning applications processed by 8 weeks	81%	90%		Large increase in applications. 126 out of 137 applications completed. Actively recruiting.
% Standard searches carried out in 10 working days	55.7%	100%		Substantial delays were caused by late returns from NYCC. It appears that the problems at NYCC may now have been resolved and searches are now being returned more quickly.

2.2 A connected rural economy

We want to improve our road and rail connectivity to unlock economic growth. We will work with partners to improve the A64, integrated public transport connections and station facilities.

We will support and invest in measures to cut congestion and improve traffic flow in our market towns, including HGV reductions in urban centres. We will facilitate the construction of new infrastructure through the Local Plan.

To prepare for Round Two of the Government's Levelling Up Fund, a proposal for improvements to Malton Station for inclusion within a 'Transport Bid' for a number of rail station upgrades across North Yorkshire was developed. If successful, this would include construction of a second platform, an accessible pedestrian and cycle bridge, and a link path to Norton.

The Council also submitted a Master Plan and Development Brief for the Rail and Bus Station forecourt and public realm areas for inclusion in a bid headed up by the Local Enterprise Partnership under the heading 'North Yorkshire 21st Century Future Towns'. This was submitted to access funding from the Government's Community Renewal Fund.

2.3 Open for business

We want entrepreneurship to flourish across our district. We will promote and support micro, small and medium sized businesses by exploring the introduction of a competitive grants scheme for start-ups and offering advice as we recognise the long term success of this sector is essential to Ryedale's future success.

We will work with Government, industry and businesses to bring new investment to the area, expanding the commercial space on offer within the district in a sustainable way. We will develop the council's role in providing workshop, incubator and scale-up space for small start-up businesses and facilitate the expansion of business parks.

Three economic initiatives were progressed as part of the Local Enterprise Partnership (LEP)'s Growth Programme:

- **Thornton Road Business Park and Starter Units:** the developer continued progress with preparatory works and planning matters. This included alternatives to the basic Starter Units to incorporate further climate change mitigation measures. The costs of the Starter Units were agreed in detail, and consideration given to the cost of climate change measures. At the end of quarter one, discussions were ongoing regarding access arrangements.
- **Malton-Norton Enterprise and Business Centre:** We completed a feasibility study this quarter; the information will now being used to consider appropriate development opportunities.
- **Kirkbymoorside Additional Employment Land:** A feasibility study was completed this quarter, enabling the Council to assess development opportunities in quarter two.

Environment: a sustainable, safe and clean place – our objectives

A safe place to live

Clean and attractive streets

Sustainability into the future

3.1 A safe place to live

Ryedale is a low crime area, but not without its problems. We will tackle antisocial behaviour by working closely with North Yorkshire Police and other partners.

During the first quarter, the Council and North Yorkshire Police set up a co-located Community Safety Hub. This has enabled the two public services to work more closely together to tackle anti-social behaviour at the earliest point. Together they have reviewed and expanded the multi-agency problem solving meetings, becoming intelligence led, and developed five new place-based areas to support better localised delivery.

During quarter one 2021-2022:

- 145 cases of anti-social behaviour were referred to the Council
- There have been three referrals to mediation services
- Three Acceptable Behaviour Contracts (ABCs) were used
- The Multi-Agency Problem Solving group (MAPS) discussed 11 cases
- Four prevention initiatives were carried out in the first quarter, covering rural crime, hoarding, littering and fly tipping, and cycle safety
- We conducted two speed awareness events and held an event to promote awareness of safe distances between cars and bicycles
- More officers were trained and licensed to use Orcuma multi-agency case management software to track incidents of anti-social behaviour
- We developed place-based areas and area profiles to gain a better understanding of neighbourhood needs and become intelligence-led



We will work in partnership to uphold the highest standards of animal welfare, train staff to deal with issues and hold public information events.

During quarter one, the Council made progress in a number of ways regarding animal welfare, including:

- Relevant officers undertook animal welfare-related training, including dog handling, animal chip scanning and invoicing for dog housing and collecting
- The Council purchased equipment for kitting out a van for collecting stray animals
- Civil Enforcement officers went on a KBT Academy course on environmental crime and enforcement
- Dog collection procedures were put in place
- Four stray dogs were collected and microchip scanned in the first quarter.

3.2 Clean and attractive streets

We will take tough action on littering, dog fouling and fly tipping through proactive and dedicated enforcement, prosecuting where required.

We want to keep our streets clean. We will improve our Streetscene operations and support communities to do more.

We always aim to ensure our streets are clean and attractive and to take action on antisocial behaviour and environmental crime. To tackle these issues, the Council:

- Implemented a finance solution enabling us to take payment of Fixed Penalty Notices. Of the three penalty notices handed out in quarter one, two were paid during the first month of operation. Fines can now be issued for littering and fly tipping offences, with targeted delivery linked to area intelligence.
- Responded to 31 incidents of dog fouling and 32 reports of fly tipping or litter in quarter one.

3.3 Sustainability into the future

We will take ambitious steps to reduce our carbon footprint through regional and local initiatives. This includes implementing our Climate Change Action Plan.

The latest Carbon Accounting report revealed significant reductions in emissions from Council-owned vehicles, heating and electricity in the quarter when compared to 2018-19, the last year unaffected by COVID-19. Using newly-available tools, we will be able to measure whether we are meeting our goal of reducing CO₂ emissions by 5% each year.

During quarter one we also put in place procedures to ensure that the procurement process now includes consideration of carbon footprint. The procurement plan 2021-2023 for the Council states how the procurement process will work to promote sustainability and protect the environment.

We are working to reduce carbon emissions through national home improvement programmes. Through the Local Authority Delivery (LAD) scheme, the Council has secured £430,000 in grants to support low-income households by upgrading the most energy inefficient homes on the mains gas network. We have submitted expressions of interest for two new funding streams: the next phase of LAD funding; and the Home Upgrade Grant, which targets homes off the gas grid.

We are promoting alternatives to carbon-intensive heating solutions. Heat Network Delivery Unit funding was confirmed during the quarter, and we are looking into partnering with Third Energy to generate geothermal energy within Ryedale.

Owners of electric vehicles can now charge them at Council-owned car parks in all five of Ryedale's historic market towns. Workplace charging stations are also up-and-running at Ryedale House and Streetscene Depot as part of the Council's move towards a greener fleet.

We will increase our recycling rate in line with emerging national policy, including by promoting recycling awareness, investing in our mini-recycling centres, exploring the possibility of recycling a wider range of materials and working with more trade and garden waste collection customers. We will also work with partners to expand 'circular economy' schemes across the district.

The Council contributed to the national debate around waste services: since April, we have produced reports on Resource and Waste, Extended Producer Responsibility, Deposit Return Schemes, and the government's proposed Waste Prevention Programme. As quarter two gets underway, we will be responding to forthcoming consultations, including giving local perspectives on Consistency in Collections.

KPI	Value	Target	Status	Notes
% Household waste sent for reuse, recycling and composting	52.67%	> 50%	✓	Not adjusted for seasonal variation. Awaiting data validation by DEFRA.
% Household waste sent for dry recycling	21.61%	> 20%	✓	Not adjusted for seasonal variation. Awaiting data validation by DEFRA.
% Household waste composted	31.06%	> 30%	✓	Not adjusted for seasonal variation. Awaiting data validation by DEFRA.
Residual household waste collected per household	108.76kg	< 107.5kg	✓	The aim is to minimise residual household waste. Our current target is to get below 430kg per household per annum.

Recycling was also promoted through collaboration with the Ryedale Environment Group and by visiting Helmsley Community Primary School.

Organisation: an innovative, enterprising council

Accessible to all

Value for money

A great place to work

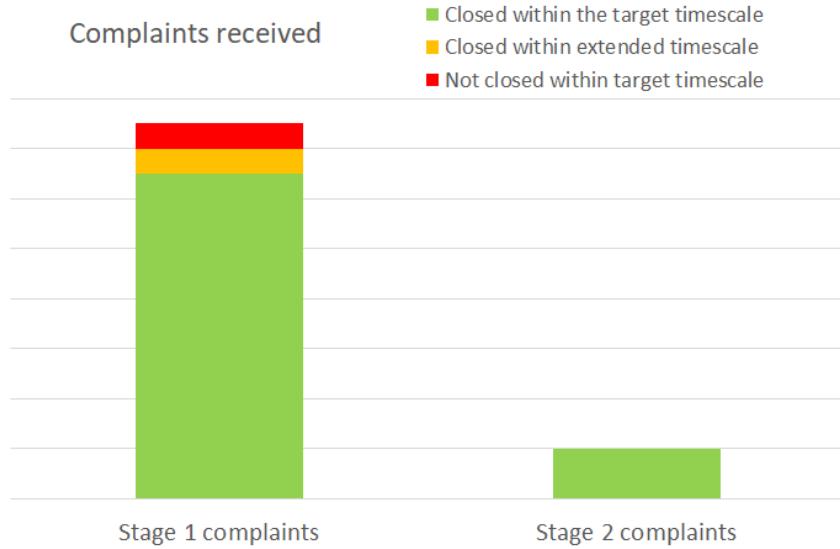
4.1 Accessible to all

We will transform our customer services, using new ways of working to improve our responsiveness.

During quarter one, the Council's new complaints procedures were implemented with additional training taking place across organisation to promote customer excellence in this area.

KPI	Value	Status	Notes
% Stage 1 complaints closed within target timescale (<10 days)	85.7% (92.9% were closed within target or a permitted extended timescale)	✓	12 were resolved within ten days; one had an extension and met this timescale; one exceeded the target timescale
% Stage 2 complaints closed within target timescale (<10 days)	100%	✓	

Complaints received



We will be open, honest and transparent by publishing key policies and financial information and responding promptly to freedom of information requests.

During quarter one, the close of accounts and budget outturn for 2020-21 was successfully completed. The [Statement of Accounts](#) is available to view on the Ryedale District Council website (published in quarter two).

We reviewed our publication scheme in quarter one, which illustrated that Ryedale District Council is publishing resources in line with local authority requirements. Through the website rebuild (launched in quarter 2), we were able to make improvements to access of information for Ryedale citizens. Going forward, we will continue to publish more resources in order to improve access to information.

As of the end of quarter one, the delivery of our external audit programme for 2021/22 is on track. The Council maintains a professional relationship with Grant Thornton, the body responsible for the external audit of the Council. Regular review meetings are held with the Chief Executive and s151 Officer and regular reports are presented to the Audit Committee. During quarter one, Grant Thornton issued a detailed Audit Plan to the Audit Committee, setting out their proposed approach in order to give an opinion on Ryedale District Council's 2020/21 financial statements and the Auditor's Annual Report on our value for money arrangements.

An internal audit programme is one of the key elements of good governance, as recognised throughout the UK's public sector. During quarter one, the Internal Audit Work Programme 2021/22 was presented to Overview and Scrutiny Committee.

Delivery for the counter fraud programme 2021/22 was on track at the end of quarter one. The Council has a Counter Fraud and Corruption Strategy, covering 2020-24, and a Counter Fraud and Corruption Policy, which was also reviewed in line with annual practice.

4.2 Value for money

We will maintain strong finances into the future by delivering customer-focussed and cost-effective core services.

We continue to do quarterly COVID-19 financial reports to Elected Members. We also continue to complete a monthly tracker which is routinely submitted to central government (Ministry of Housing, Communities & Local Government). Through this we continue to lobby for additional costs that cannot be funded by the Council.

During quarter one, we calculated the gross costs incurred by the Council during 2020-21 resulting from the COVID-19 pandemic. The figure was £1.59m. This amount is a reduction of the 2020/21 quarter three estimate of £1.96m.

Service reviews are routinely undertaken to ensure that required capacity is funded and resources managed effectively; this remains critical as COVID-19 continues to impact on service demand in key areas of business. This increased demand is not anticipated as lessening during 2021/22.

Financial management is essential in achieving good corporate governance and underpins service quality, improvement and accountability. It supports effective performance and the achievement of organisational aims. Ryedale District Council's agreed Medium Term Financial Strategy (MTFS) highlights expected need. As of the end of quarter one, we are on track with regards to Ryedale's Financial Strategy 2021-22. Work also began on Ryedale's Financial Strategy 2022-23, which is due to be presented to Full Council in February 2022.

KPI	Value	Target	Status	Notes
Outturn within tolerable target (%)	-0.45%	Within -2.5% and 2.5%		<p>Suggested target is that variance should be within 2.5% (+/-) of net budget, excluding exceptional events. Excluding the exceptional event of COVID (the net cost of COVID was £385k), the outturn was a £40k underspend. This represents 0.45% variance of the net budget of £8,842k, well within the 2.5% variance allowance.</p>

KPI	Status	Notes
Budget/MTFS Strategy to be submitted to Full Council on time for approval		<p>On track. Work began in quarter one and the first report will go to Committee in September (quarter two). This will include a timetable showing how we will achieve:</p> <ul style="list-style-type: none"> A. Approval by Council in February 2022 B. The deadline of March 2022
Final accounts signed off by 31st July 2021 and 31st December 2021 with an unqualified audit opinion for RDC		<p>On track. Work completed in quarter one meant that we were able to meet the first statutory deadline of 31 July (publication of Draft Accounts). In quarter two and three, we will be working with external auditors to ensure they can sign off the accounts.</p>
Pension pooling arrangements in place		<p>These are in place as a part of North Yorkshire scheme.</p>

4.3 A great place to work

We will empower them to deliver ambitiously for Ryedale, promote wellbeing and publish the results of staff surveys.

Weekly all-staff meetings held by the Chief Executive and other senior managers were ongoing during quarter one. Routine operational and strategic liaison meetings with Unison also continued. A key focus of these meetings between April and June was the ongoing management and consequences of COVID -19, and Council preparations for eventualities based on the possible outcomes on local government reorganisation. This ensured the workforce was kept up to date with key information about Government decision-making as it arose.

We will nurture talent through succession planning, recruiting graduate trainees and apprentices

Three Graduate Trainees joined the existing five at Ryedale District Council in quarter one, meaning there is a total of eight graduates currently enrolled on the programme. During quarter one, the programme continued to provide its routine offerings, including bi-monthly graduate network events (which include topical talks from senior staff), individual mentor support and management training.

Ryedale District Council is participating in the national Kickstart Scheme, one of the initiatives launched as the Government's Plan for Jobs, in response to COVID-19. The Kickstart Scheme provides funding to create new six-month jobs for 16 to 24 year olds on Universal Credit who are at risk of long term unemployment. During quarter one, we hired one apprentice via the Kickstart Programme, who has taken up a Housing Assistant role.

We will ensure that training and development opportunities are available for all employees.

All employees must complete an induction programme when starting their role at Ryedale District Council, which includes completing 11 essential training modules (plus an additional 2 training modules for staff with line management responsibilities) within the first month of employment. The below table shows the training completion rates for all Council employees, as of the end of quarter one.

KPI	Period	Value	Notes
Training completion rates	Quarter one 2021/22	99.6%	Average completion rate across the essential training modules. 99.6% was recorded on 30th June 2021. New starters have one month to complete their mandatory training modules, and so this can explain the 0.4% of uncompleted modules. At present, 215 employees are registered with Learning Zone (NYBCP and relief staff do not have to register). 

Staff turnover:

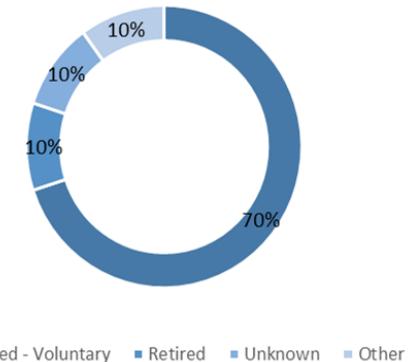
KPI	Value	Measure	Period	Benchmarking data
Staff turnover	4.4%	The percentage of leavers (10 between April – June 2021) out of the Council's headcount (229 - excludes NYBCP, relief employees and Councillors)	Quarter one 2021/22	13% annually all English authorities (Source: <i>LGA workforce survey 2017/18</i>)

Staff turnover is up across the sector post-COVID-19 lockdowns. Local government consultant Karen Grave has remarked, ‘After these big events you tend to see a lot of turnover. [...] It’s been an absolutely exhausting time. People are really tired, everybody has been at full tilt making sure citizens are OK.’ (The MJ, “[Workforce churn will continue for some time, say sector experts](#)”).

To understand why employees have left the organisation, Ryedale District Council offers leavers exit interviews and questionnaires. The information received indicates the most common reason for leavers is career progression, with 30% of leavers in quarter one 2021 on fixed term or relief contracts.

The Council provides regular pulse surveys to current employees to identify potential retention issues prior to employees leaving the organisation. This is supported by Deloitte Global Millennial Survey 2020, which states employee’s intentions to remain with their employer increases when organisations address employee needs. Source: Deloitte, “[Global Millennial Survey 2020](#)”).

Q1 2021 Termination Reason



This information provides a snapshot of the organisation's turnover rate and would not be used to predict annual trend. This will be supported with analysis of annual turnover and retention rates within the yearly workforce report.

Sickness absence rates:

KPI	Value	Benchmarking data	Notes
Average days lost per person	1.09	Quarter one 2020/21: 1.24	This is a 12.09% decrease compared to days lost per employee in quarter one of 2020/21.
Lost time rate (the percentage of total time available that has been lost to sickness during the noted time period)	2.07%	Entire year 2020/21: 1.85%	While the trend shows a 0.22% increase in the lost time rate compared to the overall 2020/21 rate, the quarter one 2021/22 rate should not be used to predict an annual trend. Contrarily, the above KPI (average days lost per person) shows a decrease on days lost per employee compared to the same quarter in the previous financial year.

The above data includes NYBCP employees and excludes relief employees. The information provides a snapshot of the organisation workforce and would not be used to predict annual trend. This will be supported with the yearly workforce report. All absence data presented is based on information provided by managers and individuals in MyView, the Council's system for HR records.

The Council's lost time rate (the percentage of total time available lost to sickness) for the financial year 2020/21, 1.85%, is reflective of the UK's 2020 rate (1.8%), the lowest recorded level that ONS has reported (Office for National Statistics, 2021).

The most common absence reasons noted for quarter one 2021/22 include stress, depression, anxiety and related (87 days lost), stomach, liver, kidney and digestion (72 days lost) and musculoskeletal problems (32 days lost).

RYEDALE DISTRICT COUNCIL



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