

Theme Business Plan 2008 - 2012
Healthy Lives
PERFORMANCE REPORT AS AT Q2 2009/10

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Section 1 – Aims and Objectives

The aims and objectives of Healthy Lives Theme Business Plan is

For the district to be a place where people are as healthy as possible with everyone having the opportunity to access excellent healthcare and being supported in making healthy lifestyle choices

We will work with partners to deliver the objectives under this Plan. Here we have listed some of those partners as it is not possible to list them all:

- Local Strategic Partnership
- York and North Yorkshire PCT
- Arts In Richmondshire
- North Yorkshire County Council
- NY Healthier Communities Partnerships
- Community Groups
- Richmondshire Leisure Trust
- Cultural Consortium
- Ryecare
- The voluntary sector
- Richmondshire Cultural Consortium
- Community Sports Network

This Theme Plan covers sports, leisure, culture and health services provided by the Council and our partners.

This theme covers the following significant partnerships

Name of significant partnership:	Arts in Richmondshire
Objective:	As per the service level agreement : To extend participation in, and improve access to, the arts by means of advocacy, research, event commissioning and through supporting the development of creative industries and art organisations.
Policy issues to consider:	None at this stage
Performance issues:	None at this stage
Financial Matters and Efficiencies:	Financial position currently stable.
Risk Management:	None at this stage
Improvement Actions:	Please refer to Significant Partnership Action Plan.
Other Matters:	None

Issues for Consideration/Decision by the Board:	None
Name of significant partnership:	Richmondshire Leisure Trust
Objective:	As per revised Business Plan : To develop and provide a quality sporting, health and recreation service for the community of Richmondshire and for visitors so all may experience the benefits of active participation in sport / physical activity.
Policy issues to consider:	Market testing exercise pending subject to Corporate Plan funding.
Performance issues:	New performance measures recently introduced following consultation with the Trust
Financial Matters and Efficiencies:	Financial position currently stable.
Risk Management:	None at this stage
Improvement Actions:	Please refer to Significant Partnership Action Plan.
Other Matters:	None
Issues for Consideration/Decision by the Board:	None

Section 2 – Links to Other Themes and Strategies

This Plan links to the following other plans and strategies, as well as objectives contained with the Prosperous Communities and Strong Neighbourhood Theme Plans:

- The Community Strategy
- Corporate Plan
- Play Strategy
- Health and Physical Activity Strategy
- Cultural Strategy
- Museums Strategy
- The Youth Strategy
- Equal Opportunities and Diversity Strategy
- North Yorkshire Older People’s Framework
- Local Area Agreement

Section 3 – Financial Resources Available for the Theme 2009/10 & Efficiencies

Variance of up to £5,000 (between 0 and 5,000) when compared to profiled budget = Green

Variance of between £5,000 and £10,000 when compared to profiled budget = Amber

Variance of greater than £10,000 when compared to profiled budget = Red

3a – Revenue

Revenue Services	Annual Budget	Budget to Date	Actual To Date	Variance to date £	Variance to date %	RAG
Culture & Heritage	503,880	218,108	317,502	99,394	46%	R
Leisure Management Fee	372,010	186,005	279,003.75	92,998.75		
Arts Development Agency	32,580	32,580	33,950	1,3750		
Others (e.g. Big Lottery Fund, Sport Unlimited)	99,290	-477	4,548.28	5,025.28		
TOTALS	503,880	218,108	317,502	99,394		
Explanation of variances over x%	Leisure Management fee paid 1 October but on AS400 system when input for bacs.					

3b - Capital

Capital Programme	Annual Budget	Budget to Date	Actual To Date	Variance to date £	Variance to date %	RAG
Dual Use Projects	620,000	450,000	450,000	0	0	G
TOTALS	620,000	450,000	450,000	0		
Explanation of variances over x%						

3c – Efficiencies

Efficiency	Total efficiency expected	Projected to Date	Actual To Date	Variance to date £	Variance to date %	RAG
TOTALS						
Explanation of variances over x%						

3d – Corporate Plan Funding

Corporate Plan funding - project	Total funding	Projected to Date	Actual To Date	Variance to date £	Variance to date %	RAG
REVENUE:						
CAPITAL:						
TOTALS						
Explanation of variances over x%						

Section 4 –Customer Consultation

4a – Results of Consultation

This is what our customer consultation over the last two years has shown:

		Current Performance	Target	Progress R, A, G
a.	% of customers satisfied with value for money of services provided by Richmondshire Leisure Trust (source: RLT annual customer survey 2008).	69% (2008 survey)	1% annual increase	This performance measure has been removed following the introduction of a new set of performance measures in consultation with the Leisure Trust.
b.	% of residents are very or fairly satisfied with sports and leisure facilities (source: BVPI survey 2006)	51%	N/a	This PI continues to be measured via the Place Survey and proposed proxy measures.
c.	% of residents participating in moderate intensity activity (source: Active People Survey/Sport England)	24.3%	1% year on year increase	This PI continues to be measured via the Active People Survey.

Areas where we perform well	We are planning to improve this area further by	We are aiming for this level of performance	Progress R, A, G
a) Supporting leisure/sport projects: Feedback from sport organisations and community groups indicates we perform well in this area: e.g. financial support for Wensleydale school sport and community project, Wensleydale RUFC enhancement project, Catterick Garrison leisure complex, Colburn Recreation Centre and on-going financial support for Richmondshire Leisure Trust	Continuing to work with community groups and projects to deliver specific sport and leisure projects and attract further external funding into the district	80% of the following community groups to report that they are satisfied with the support they receive from the council. <ul style="list-style-type: none"> • Wensleydale School project • Wensleydale RUFC project • Catterick Garrison Leisure Complex • Colburn Recreation Centre • Richmondshire Leisure Trust 	We continue to support community groups with their leisure and sport projects.
b) Residents participating in moderate intensity activity. Active People survey results show Richmondshire in the upper national quartile for this indicator (24.3%)	Establish a new Active4Life post in partnership with Hambleton DC and continue to support and improve access to leisure facilities	Please refer to section 6 (Key Performance Measures)	Active 4 Life officer now in post with the aim of increasing performance.
c) Residents volunteering to support sport Active People survey results show Richmondshire in the upper national quartile for this indicator (6.9%)	Continuing to work with community groups and projects to encourage volunteer support	0.5% annual increase	Awaiting outcome of next Active People survey.

Areas where we need to perform better	We are planning to improve this area by	We are aiming for this level of performance	Progress RAG	
a) Clarifying and streamlining the results of consultation/surveys to assess our strategic direction of travel and successes/failures	Review survey results available from a variety of sources to establish an ongoing measurement process including satisfaction with Richmondshire Leisure Trust	Complete review by 31/10/09	G	Review has been completed, resulting in greater clarity on the use of survey and consultation results.
b) We lack resident feedback on satisfaction levels with leisure facilities and access to leisure/sport opportunities	Please refer to future consultation plans	Benchmark to be set during 09/10	G	Satisfaction PI has been agreed with Richmondshire Leisure Trust for future use. Richmondshire Leisure Forum has also been created, which may facilitate other sport providers providing satisfaction information.
c) The % of residents taking part in sport and physical activity appears to be reducing (source = Viewfinder Panel survey results 2007 and 2008)	Improve access to and satisfaction with leisure/sport opportunities	To be confirmed following the outcome of point a.	A	Awaiting results from next viewfinder survey.

4b – Consultation Plan

This is the customer consultation we plan to undertake over the life of the plan

Year	Consultation to be undertaken	Progress R, A, G	
2008/9	Binge Drinking: <ul style="list-style-type: none"> • via Place Survey (perception of drunk/rowdy behaviour?) 	G	Place Survey results now available.
	Obesity: <ul style="list-style-type: none"> • via Place Survey (how is your general health?) • via Active People Survey (participation in moderate intensity exercise?) • via View Finder Survey (very/fairly active?) 	G	Place Survey and Active People Survey results now available.
	Satisfaction with cultural, sport and leisure opportunities: <ul style="list-style-type: none"> • via Place Survey • via RLT satisfaction survey • via Active People Survey 	G	Place Survey and Active People Survey results now available.
2009/10	Binge Drinking <ul style="list-style-type: none"> • via View Finder Survey Obesity: <ul style="list-style-type: none"> • via View Finder Survey (very/fairly active?) by 31/03/2010 • Richmondshire Leisure Trust usage figures • Garrison usage figures 	G G G A	Quarterly usage figures now recorded in standard format. Still to be confirmed.
	Satisfaction with cultural, sport and leisure opportunities: <ul style="list-style-type: none"> • via RLT user survey by 31/12/2009 • via Garrison user survey 	G A	
2010/11	Binge drinking: <ul style="list-style-type: none"> • via Place Survey (perception of drunk/rowdy behaviour?) 		

Year	Consultation to be undertaken	Progress R, A, G	
	<p>Obesity:</p> <ul style="list-style-type: none"> • via Place Survey (how is your general health?) • via Active People Survey (participation in moderate intensity exercise?) • via View Finder survey (very/fairly active?) <p>Satisfaction with cultural , sport and leisure opportunities:</p> <ul style="list-style-type: none"> • via Active People Survey • via RLT user survey <p>Contribution to cultural heritage:</p> <ul style="list-style-type: none"> • via Active People Survey 		
2011/12	<p>Obesity:</p> <ul style="list-style-type: none"> • via View Finder Survey (very/fairly active?) <p>Satisfaction with cultural , sport and leisure opportunities :</p> <ul style="list-style-type: none"> • via RLT user survey 		

Please note: obesity levels will be monitored via national annual measurement programmes rather than consultation.

4c – Customer complaints, compliment and feedback

Indicators and Sources	1st Quarter 09/10	2nd Quarter 09/10	3rd Quarter 09/10	4th Quarter 09/10	Target 2009/10	Target 2010/11	Target 2011/12	Progress RAG	
Number of customer complaints	1	0						G	
Number of customer compliments	0	0						G	

4d – Customer complaints, compliment and feedback - Comments

This table describes the key messages from the complaints and feedback

	Feedback / Key messages	Improvement actions	By when	Progress RAG	
Number of customer complaints	There are currently no complaints relating to services under the Healthy Lives Theme Business Plan.	N/A		G	
Number of customer compliments	There are currently no compliments relating to services under the Healthy Lives Theme Business Plan.	N/A		G	

Section 5 - Key Improvement Areas

In this section we set out the key improvements under this Theme. This includes the objectives in the Corporate Plan and other relevant issues

Objectives and Key Targets
HL 1 – To reduce the level of binge drinking in adults to the national average or below

Actions	Lead Officer / Council Role	By the End of	Resources other than staff time	Progress R = Red, A = Amber, G = Green	
1) Contributing to a county-wide initiative focused on “know your limit” campaign	Cultural & Wellbeing Delivery Manager	31/3/2010	NY County Council and Primary Care Trust	G	A proposal has been submitted to the North Yorkshire ASB Coordinators Group and will be considered by the Alcohol Joint Coordinating Group. A graduate has also been appointed by the Harrogate, Richmondshire and Craven Community Safety Partnerships to undertake a range of projects including an alcohol plan.
2) Contributing to a county-wide campaign focused on under 18 drinking	Cultural & Wellbeing Delivery Manager	31/3/2010	NY County Council and Primary Care Trust	G	As above.

Objectives and Key Targets
HL 2 – To prevent an increase in the level of obesity , particularly adults and reception age children

Actions	Lead Officer / Council Role	By the End of	Resources other than staff time	Progress R = Red, A = Amber, G = Green	
1) Working with the PCT on a pilot programme to tackle obesity via a “whole family” approach , focusing on physical activity and nutrition (MEND Programme)	Assistant Director (Community) CD/JAS	31/3/10	Primary Care Trust	G	Three members of staff have undertaken the specific MEND training programme. The first of 3 programmes will be delivered in January 2010 in Colburn. 2 more schemes planned (location tbc), dependant on PCT figures.
2) Working with our partners to employ an “Active 4 Life” officer	Assistant Director (Community)	Starting 1/4/09	£3,000	G	Funding has been agreed via RDC, HDC and Sport England to fund an Active 4 Life post from 1 April 2009 – March 2012

Objectives and Key Targets
HL 3 – To strengthen the contribution of our district’s cultural heritage to the local economy and community cohesion

Actions	Lead Officer / Council Role	By the End of	Resources other than staff time	Progress R = Red, A = Amber, G = Green	
1) Working with the following partners to deliver their action plan:	Cultural & Wellbeing Delivery Manager				
The Cultural Consortium		On-going	N/A	G	Richmondshire Culture continues to deliver on its action plan.
Key Objective = More business <i>‘Draw together opportunities from existing research and identify opportunities for creative industries workspace</i>					Update : <ul style="list-style-type: none"> Arts Spaces feasibility research study to identify opportunities for creative industries workspaces (Mar09)

Actions	Lead Officer / Council Role	By the End of	Resources other than staff time	Progress R = Red, A = Amber, G = Green	
Key Objective =Competitive Business <i>'Maximise the tourism potential offered by the district's existing and planned cultural assets'.</i>					Update : <ul style="list-style-type: none"> • Production of Richmondshire Culture brochure (May 09)
Key Objective =Skilled People and Connecting People to Good Jobs <i>'Ensure that the Cultural Sector encourages new people into the industry'".</i>					Update : <ul style="list-style-type: none"> • Research study into the potential of the Cultural Apprenticeship scheme in the District
b) The Community Sports Network		On-going	N/A	G	Active Richmondshire have drafted an Action Plan to include current and future investment schemes.
Key objective: <i>'To increase participation in physical activity by 1% year on year. This will be achieved by widening access to opportunities for sport and physical activity within the District'</i>					Please refer to performance indicator section.
Key Objective <i>Facility Planning and Use and development of facilities,</i> <i>'The need for new or refurbished facilities within District'</i>					<ul style="list-style-type: none"> • One project has been successful in gaining Community Investment Fund monies (CIF) -Go Dales Project (YDNPA) • Two major projects have successfully made it through Stage 1 of the Community Investment Fund process; - Wensleydale Rugby Club and Reeth Athletics Club and will progress to Stage 2 of the

Actions	Lead Officer / Council Role	By the End of	Resources other than staff time	Progress R = Red, A = Amber, G = Green	
					process. <ul style="list-style-type: none"> Oversee the delivery of the Sport Unlimited programme across the district.
c) The Play Partnership Objective 1: <i>Improve access to play opportunities for children and young people in rural areas.</i>		On-going	£200,000	G	<ul style="list-style-type: none"> 3 additional development posts have been created including NYCC outreach Youth Worker, YMCA Play Ranger and RDC Play Ranger and Development Officer and have been in post from Summer 08. Also employed a number of sessional play workers to support in delivery. Work now complete on North Cowton, Harmby, Leyburn and Hipswell Habitat Catterick fixed play areas. Middleham works have started in August 09.
Objective 2 : <i>Enhance and add value to existing play provision/space</i> Objective 3 : <i>Involve children and communities in the development of play opportunities</i>					RDC have successfully raised £25k to redevelop the Piper Hill play area as part of the two year Playbuilder programme. We are working with the play partnership to identify and submit proposals for year 2 of this funding stream.

Actions	Lead Officer / Council Role	By the End of	Resources other than staff time	Progress R = Red, A = Amber, G = Green	
d) Richmondshire Leisure Trust	Cultural & Wellbeing Delivery Manager				
e) Garrison Leisure Centre	Cultural & Wellbeing Delivery Manager				

Objectives and Key Targets
HL 4 – To increase satisfaction with cultural , sport and leisure opportunities

Actions	Lead Officer / Council Role	By the End of	Resources other than staff time	Progress R = Red, A = Amber, G = Green	
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Actions	Lead Officer / Council Role	By the End of	Resources other than staff time	Progress R = Red, A = Amber, G = Green	
1) Implementing an activity programme targeted at increasing participation in sport and/or physical activity	Cultural & Wellbeing Delivery Manager	31/3/10	£3000 (Active 4 Life post)	G	<p>Sport Unlimited programme of sport/physical activity as part of the 5 hour offer, 'to increase participation in physical activity by 1% year on year.'</p> <ul style="list-style-type: none"> confirmed participation of 529 children and young people (up to July 09) and anticipated participation numbers of 795 (term does not end until Dec 09) 23 SU programmes <p>Community Sports Coach (Swimming) has seen an increase in events and opportunities available for children in the area.</p> <ul style="list-style-type: none"> 225 children and young people coached April – Sept 09 1094 children and young people coached April 08 – March 09 <p>Primary Schools swimming gala held at Richmond Pool, 200+ participants competed.</p>

Actions	Lead Officer / Council Role	By the End of	Resources other than staff time	Progress R = Red, A = Amber, G = Green	
					<p>Free Swimming for people aged over 60.</p> <ul style="list-style-type: none"> • 3937 adults accessing the scheme April – Sept 09 • 288 new customers (Average of 58 new customers per month) • 578 new registrations (April – Sept 09)
<p>2) Working with our partners to host events e.g.</p> <ol style="list-style-type: none"> 1) Swaledale Festival 2) Arts Events 	<p>Cultural & Wellbeing Delivery Manager</p>	<p>On-going</p>	<p>Via Arts In Richmondshire grant</p>	<p>G</p>	<p>Continued support given to AiR, the Swaledale Festival and the Georgian Theatre</p> <p>Swaledale Festival 2009</p> <ul style="list-style-type: none"> • Attendance – 5,023 • Performances – 36 • New works – 6 <p>Swaledale Festival 2008</p> <ul style="list-style-type: none"> • Funding amount: £11,835; Total budget: £87,950 • Audience: 4, 421 ; Performances: 33; • New works: 4
					<p>Georgian Theatre 08/09</p> <ul style="list-style-type: none"> • Paying visitors: 23,008, participants: 1,768, performances: 166 <p>Georgian Theatre 07/08</p> <ul style="list-style-type: none"> • Paying visitors: 20,803 • Participants 1,116 • performances: 172

Actions	Lead Officer / Council Role	By the End of	Resources other than staff time	Progress R = Red, A = Amber, G = Green	
					Rural Dance Development programme
					Books and Boots Festival
					Brass and Silver Band concerts
					Many Culture Day 2009
3) Working with partners to develop a cycling infrastructure within Richmond/Catterick Garrison area	Delivery Manager, Economic Development	2013	£70,000 (Richmond to Brompton phase)	A	This is an overall assessment based on progress on the individual elements below
3a) Richmond to Catterick Garrison Link	RDC lead as above	Complete	£50k from RDC contribution to Richmondshire Rural programme	G	Completed 6/09
3b) Brompton on Swale to Colburn	NYCC Highways lead	Complete		G	Completed 09/09
3c) Richmond to Brompton on Swale (via Easby)	RSVCI lead via RMT Programme	Target completion date 2011	£65,000 (25% funding commitment from ED budget if Corporate Plan bid successful)	A	Planning consent granted, funding sources to be indentified and secured for off-road route - Capital cost c£250k . NYCC Highways are also consulting on a beside road solution

Actions	Lead Officer / Council Role	By the End of	Resources other than staff time	Progress R = Red, A = Amber, G = Green	
3d) Brompton on Swale Bridge Crossing	NYCC lead	Target 2016 with interim solution to be delivered by 2011		R	Work on the Pipe bridge has been ruled out by NYCC as has the development of a new bridge. This is because the A1 upgrade proposals may deliver an alternative solution by 2016. The steering group is considering an interim solution to make the main road safer in the meantime.
4) Working with cultural providers to improve the quality of their services	Cultural & Wellbeing Delivery Manager	On-going	N/A	G	<ul style="list-style-type: none"> • Awaiting appointment of consultant to take forward Museum Accreditation Project. Payment not yet made so no progress with appointment. • Richmondshire Leisure Trust have a QUEST accreditation pending (October / November) • Consultation is currently on-going with a view to establishing a Leisure Forum to ensure a coordinated approach in leisure provision
					<ul style="list-style-type: none"> • RLT are developing a project aimed at achieving "Inspire Mark" – for non-commercial organisations delivering projects genuinely inspired by London 2012 • RLT are members of "Total Leisure Check" – a mystery shopper network.

Actions	Lead Officer / Council Role	By the End of	Resources other than staff time	Progress R = Red, A = Amber, G = Green	
5) a) Complete feasibility study on the Wensleydale Community Indoor facility and have an agreed action/ funding plan in place	Assistant Director (Community) CD	September 2009	£100,000 funding commitment	G	Study now complete.
b) Secure funding for the Community Facility		31/12/2009	£90,000 committed to project. Awaiting outcome of planning application.	A	Following an unsuccessful application to Sport England's Community Investment Fund the group re-submitted an application to the Rural Communities themed round of Sport England. This bid also failed which means the project is now on hold, pending new funding streams.
6) The Leyburn RUFC enhancement project – funding package and business plan to be in place	Cultural & Wellbeing Delivery Manager	December 2009	£25,000 funding commitment	G	Have successfully made it through Stage 1 of the Community Investment Fund process. Decision anticipated by the end of November.
7) The Reeth sports pavilion project – funding package and business plan to be in place	Cultural & Wellbeing Delivery Manager	December 2009	£50,000 funding commitment	G	Have successfully made it through Stage 1 of the Community Investment Fund process. £350k funding from the Football Foundation has already been secured and a meeting with Sport England is scheduled for the first week in November.

Actions	Lead Officer / Council Role	By the End of	Resources other than staff time	Progress R = Red, A = Amber, G = Green	
8) To introduce free swimming for the over 60's in partnership with Richmondshire Leisure Trust	Assistant Director (Community)	April 2009	£15,000 (Government grant)	G	Free Swimming Initiative introduced in partnership with RLT. As a result of the scheme there have been <ul style="list-style-type: none"> • 2194 free swim visits April to June • 2915 free swim visits July to September

Objectives and Key Targets

HL 5 – To implement the Leisure Services Option Appraisal action plan

Actions	Lead Officer / Council Role	By the End of	Resources other than staff time	Progress R = Red, A = Amber, G = Green	
1) Undertake condition survey of Richmond pool	Assistant Director (Community)	June 2009	£30,000 (estimated)	R	Awaiting outcome of Corporate Plan funding decisions
2) Complete market testing exercise of leisure services	Assistant Director (Community)	March 2010	£50,000 (estimated)		As above
3) Enter into new partnership arrangement with preferred partner	Assistant Director (Community)	August 2010	£75,000 (estimated)		As above

We continue to have to make some hard decisions about our use of resources as we cannot deliver everything we would like under this Theme Business Plan. Some of the things that we will try to continue to work are but are less of a priority include:

Assistant Director (Community) currently working with Culture and Wellbeing Delivery Manager to prioritise workload.

Section 6 - Key Performance Measures

6a - Current Performance

In this section we include key performance measures which create a “balanced scorecard” including national, Local Area Agreement and local indicators to measure our performance

Indicators and Sources	Actual 2007/8	Top Quartile 2007/8	Target 2008/9	Actual 2008/9	Target 2009/10	Target 2010/11	Target 2011/12	1st Quarter 09/10	2nd Quarter 09/10	3rd Quarter 09/10	4th Quarter 09/10	Progress Red, Amber, Green
Binge Drinking												
NI 41 – perception of drunk or rowdy behaviour.... (Place Survey)	N/A	N/A	Benchmark to be set using 08/09 results	16.2%	Proxy measure to be used to track performance	15.2%	14.2%	Annual	Annual	Annual		
Obesity												
NI 8 – adults undertaking moderate intensity exercise (Active People Survey)	21.4%	--	Benchmark to be set using 08/09 results	No measurement available	23.4%	24.4%	25.4%	Annual	Annual	Annual		

Self reported measure of people's overall health & wellbeing (Place Survey)	--	--	Benchmark to be set using 08/09 results	82.7%	Proxy measure to be used to track performance	83.7%	Proxy measure to be used to track performance						
Cultural Heritage													
Use of museums and galleries (Place Survey)	--	--	Benchmark to be set using 08/09 results		Proxy measure to be used to track performance		Proxy measure to be used to track performance	Annual	Annual	Annual			
a) Once per week				1%		2%							
b) Once per month				7%		8%							
c) Once per 6 months				17%		18%							
d) Once per year				15%		16%							
e) Longer				15%		16%							
f) Never				35%		32%							

Increased Satisfaction												
Satisfaction with Sports/Leisure facilities (Place Survey)	--	--	Benchmark to be set using 08/09 results	36.1%	Proxy measure = 3.27* Average score RLT satisfaction survey	37.1%	Proxy measure to be used to track performance					
Satisfaction with Museums/Galleries (Place Survey)	--	--	Benchmark to be set using 08/09 results	37.2%	Proxy measure to be used to track performance	38.2%	Proxy measure to be used to track performance					

* Where 1 = poor and 4 = good

Strategic Scorecard Update

HEALTHY LIVES				
Vision: A place where people are as healthy as possible with everyone having the opportunity to access excellent healthcare and being supported in making healthy lifestyle choices.				
	Objective/Goals	Measures	Target	Progress
1.	The level of binge drinking in adults in the district will have reduced to the national average or below.	(Place Survey NI41) % of residents who feel drunk or rowdy behaviour in public places is a very big problem or a fairly big problem.	Baseline 08/09 = 16.2% 10/11 target = 15% 12/13 target = 13%	Please refer to HL1 of TBP and also section 6 NI41
2.	The level of obesity across age groups, particularly adults & reception age children will have reduced.	(Place Survey / NI19) % of residents who rate their general health as very good or good	Baseline 08/09 = 82.7% 10/11 target = 84% 12/13 target = 85%	Please refer to HL2 of TBP and also section 6 NI8
3.	We will have strengthened the contribution of the cultural heritage in our district to the local economy and community cohesion.	% of residents who feel that Richmondshire's cultural heritage is very strong or fairly strong.	Baseline to be set 09/10	Please refer to HL3 of TBP
4.	We will have increased satisfaction levels related to culture, sport and leisure opportunities.	% satisfied with cultural & recreational % residents very or fairly satisfied with :	Baseline 08/09 = 36% 10/11 target = 37% 11/12 target = 38%	Please refer to HL4 of TBP and section 6
5.		a) sports/leisure		
6.		b) museums/galleries		
		c) parks and open spaces	Baseline 08/09 = 68% 10/11 target = 69% 11/12 target = 70%	

6b – Current Performance – comments

In this section we comment on the progress against the key Performance Measures.

<p>NI 41 – perception of drunk or rowdy behaviour.... (Place Survey)</p>	<p>Difficult to comment on performance due to 08/09 being used as the benchmark year. However, setting the benchmark will enable performance tracking in future years.</p>
<p>NI 8 – adults undertaking moderate intensity exercise (Active People Survey)</p>	<p>Will not be able to track performance until 09/10 when the next Active People Survey results are due. However, we are now using proxy measures including usage figures from RLT and the Catterick Garrison Leisure Facility to monitor performance.</p>
<p>Self reported measure of people’s overall health & wellbeing (Place Survey)</p>	<p>Difficult to comment on performance due to 08/09 being used as the benchmark year. However, setting the benchmark will enable performance tracking in future years.</p>
<p>Use of museums and galleries (Place Survey)</p>	<p>As above.</p>
<p>Satisfaction with Sports/Leisure facilities (Place Survey)</p>	<p>Difficult to comment on performance due to 08/09 being used as the benchmark year. However, setting the benchmark will enable performance tracking in future years. Also, user satisfaction survey results from RLT and Catterick Garrison Leisure Facility will be used as proxy measures in the future.</p>
<p>Satisfaction with Museums/ Galleries (Place Survey)</p>	<p>Difficult to comment on performance due to 08/09 being used as the benchmark year.</p>

6c – Current Performance – Benchmarking/Comparison

Indicators and Sources	Actual 2007/8	Target 2008/9	Actual 2008/9	Target 2009/10	Current performance	Top Quartile 2008/9	Rural P/ship	NY councils	Other	Progress Red, Amber, Green
Binge Drinking										
NI 41 – perception of drunk or rowdy behaviour... (place survey)	n/a	n/a	16.2%	Proxy measure only	--	National average= 29%	--	21.7%	Regional average = 28.1%	G
Binge Drinking Adults (Health Profile NHS 2009)	n/a	n/a	24..2%			National average = 18%				A
Obesity										
NI 8 – adults undertaking moderate intensity exercise (Active People Survey)	21.4%	--	--	23.4%	--	--	-	--	--	A
Self reported measure of people's overall health & wellbeing (Place Survey)	n/a	n/a	82.7%	Proxy measure only	--	National average = 75.8%	--	Average = 78%	Regional average = 73.1%	G
Physically active children (Health Profile NHS 2009)	n/a	n/a	91.6%	92%		National average = 90%				G
Physically active adults (Health Profile NHS 2009)	n/a	n/a	10.6%			National average = 10.8%				A
Obese Children (Reception Year) (Health Profile NHS 2009)	n/a	n/a	8.7%	8.7%		National average = 9.6%				G

Indicators and Sources	Actual 2007/8	Target 2008/9	Actual 2008/9	Target 2009/10	Current performance	Top Quartile 2008/9	Rural P/ship	NY councils	Other	Progress Red, Amber, Green
Healthy Eating Adults (Health Profile NHS 2009)	n/a	n/a	27.9%	29%		National average = 23.6%				G
Cultural Heritage										
Use of museums and galleries (Place Survey)			Please refer to current performance table	Please refer to current performance table	--	Not available	Not available	Not available	Not available	
Increased Satisfaction										
Satisfaction with Sports/Leisure facilities (Place Survey)	n/a	n/a	36.1%	Proxy measure only	--	National average = 46.2%	--	Average = 45.9%	Regional average = 43.3	R
Satisfaction with Museums/Galleries (Place Survey)	n/a	n/a	37.2%	Proxy measure only	--	National average = 41.5%	--	Average = 43.3%	Regional average = 46.1%	R

6d – Current Performance – Benchmarking comments

In this section we comment on the comparison of our key Performance Measures.

NI 41 – perception of drunk or rowdy behaviour.... (Place Survey)	Perception is very favourable compared to national, regional and sub regional performance.
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NI 8 – adults undertaking moderate intensity exercise (Active People Survey)	Benchmarking information is now available via health profiles but his information is synthetic.
Self reported measure of people’s overall health & wellbeing (Place Survey)	Perception is very favourable compared to national, regional and sub regional performance.
Use of museums and galleries (Place Survey)	No benchmarking material is available currently.
Satisfaction with Sports/Leisure facilities (Place Survey)	Satisfaction levels are below national, regional and sub regional averages which is a cause for concern. New garrison facility may improve overall satisfaction levels in future surveys. New healthy lives strategy needs actions related to improving existing facilities which will feed into this business plan.
Satisfaction with Museums/ Galleries (Place Survey)	As above. Additionally, museums accreditation project may increase satisfaction levels via the raising of standards.

Section 7 – Key Business Risks

In this section we identify the key business risks in relation to achieving the vision and priorities of this Theme Business Plan. We also report progress against the Risk

Risk	Probability	Impact	Countermeasure & Risk Owner	Progress R, A, G	
Binge Drinking					
1. Target is heavily dependant on	L	H	Continue to work with partner	A	This continues to be a key

Risk	Probability	Impact	Countermeasure & Risk Owner	Progress R, A, G	
partner agencies which means RDC will have little influence in terms of correcting poor performance.			agencies to ensure positive outcomes. Risk owner: Assistant Director (Community)		risk.
2. Staffing and financial resources are withdrawn	L	M	Continue to monitor resource position and liaise closely with partners. Risk owner: Assistant Director (Community).	G	Some budget pressures are highlighted in the covering report due to our commitment to shared posts.
Obesity					
1. Targets are not met due to underlying national trends.	M	H	Continue to work with partner agencies to ensure positive outcomes. Risk owner: Assistant Director (Community)	G	This continues to be a key risk.
2. Staffing and financial resources are withdrawn by partner agencies.	L	M	Continue to monitor resource position and liaise closely with partners. Risk owner: Assistant Director (Community).	A	This is a particular risk in relation to community projects reliant on Sport England funding.
Leisure Service Options Appraisal					
1. Suitable new partner provider is not found	L	H	Ensure tendering exercise is widely advertised. Risk owner: Assistant Director (Community)	G	Remains a risk while actual impact of new garrison facility remains unknown.
2. Leisure Trust claim additional funding as a result of over 60's free swimming initiative	M	M	Continue to monitor usage figures and operational impact.	G	Remains a risk and dialogue on-going with the Trust.
Increase in Satisfaction					
1. Arts in Richmondshire requesting further financial assistance due to	H	M	Ongoing dialogue with AiR via quarterly performance meetings	A	Risk remains high.

Risk	Probability	Impact	Countermeasure & Risk Owner	Progress R, A, G
funding pressures.				

Section 8 – Resources

8a - People Issues

This section explains any people related issues covering Officers and Members (e.g. sickness, equalities, L&D, leavers, working conditions, T&C etc)

	People Issues	Progress RAG
1	Member: Cllr Branch has joined the Board of RLT.	G
2	Officer: Assistant Director and Cultural and Wellbeing Delivery Manager working to prioritise heavy workload.	G Review of workload undertaken and actions currently being implemented
3	Active 4 Life post commenced April 2009	G Healthy lifestyle initiatives being implemented

8b - Asset Management

This section summarises the key asset management issues

	Asset Management Issue	Progress RAG
1	Condition survey of Richmond Pool is pending outcome of Corporate Plan financing. The results may have a significant impact on future budgetary needs as the building and plant grow older.	A Corporate priority bid submitted 26 th October following consultation with Healthy Lives spokesperson

2	Pool investment fund needs to be replenished to ensure that facilities remain safe and fit for purpose. The fund will be linked to the condition survey above.	A	Corporate priority bid submitted 26 th October following consultation with Healthy Lives spokesperson.
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8c - Audit

This section summarises the key audit findings over the period

	Audit Undertaken	Result	Progress R, A, G
1	No audits undertaken to date.		G
2			

Section 9 – Glossary of Terms

Initials	Explanation
£	Money, budgets
AD	Assistant Director
AIC TBP	An Improving Council Theme Business Plan
RLT	Richmondshire Leisure Trust
SE	Sport England
AIR	Arts In Richmondshire
TBP	Theme Business Plan
HDC	