

Theme Business Plan 2008 - 2012
Prosperous Communities
PERFORMANCE REPORT AS AT QUARTER 2 2009

Contents

Section 1 – Aims and Objectives.....	2
Section 2 – Links to Other Themes and Strategies	4
Section 3 – Financial Resources Available for the Theme 2009/10 & Efficiencies	5
3a – Revenue	5
3b - Capital	6
3c – Efficiencies	7
3d – Corporate Plan Funding	7
Section 4 –Customer Consultation	8
4a – Results of Consultation	8
4b – Consultation Plan	11
4c – Customer complaints, compliment and feedback	13
4d – Customer complaints, compliment and feedback - Comments	13
Section 5 - Key Improvement Areas.....	13
Section 6 - Key Performance Measures	24
6a - Current Performance.....	24
6b – Current Performance – comments	28
6c – Current Performance – Benchmarking/Comparison.....	29
6d – Current Performance – Benchmarking comments	32
Section 7 – Key Business Risks	33
Section 8 – Resources	36
8a - People Issues.....	36
8b - Asset Management	37
8c - Audit	37
Section 9 – Glossary of Terms	37

Section 1 – Aims and Objectives

The aims and objectives of the Prosperous Communities Theme Business Plan is

Richmondshire will be a place which enjoys economic prosperity and where everyone has access to life long learning.

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:

- Yorkshire Dales and Harrogate Tourism Partnership
- Yorkshire Forward
- North Yorkshire County Council / Districts
- Community Partnerships
- Local Businesses and developers
- Business Associations
- Business Link Yorkshire
- Chambers of Commerce
- York England
- Local Strategic Partnership
- York and North Yorkshire Partnership Unit
- YDNPA
- Employment and Skills Partnership
- North Yorkshire Rural Partnership
- Universities and Local Schools

This Theme Plan covers Economic Development, Regeneration, Tourism & Life long learning. It is a new plan aimed at stabilising businesses through the economic downturn together with support for future growth and investment.

This theme covers the following significant partnerships

Name of significant partnership:	Yorkshire Dales and Harrogate Tourism Partnership
Objective:	To grow tourism revenue by 5% per annum by promoting Richmondshire as part of the 'Yorkshire Dales' brand through business engagement, marketing, product development, research and intelligence, visitor information and visitor management activities.
Policy issues to consider:	Alignment of activity in line with Welcome to Yorkshire branding and Yorkshire Forward objectives
Performance issues:	To deliver 5% growth per annum in tourism revenue; increase the number of overnight stays; assist business with growth, innovation and accreditation; and encourage private sector investment in the

	tourism industry
Financial Matters and Efficiencies:	Annual contribution to the Partnership by the council in 2008/9 was £20,000. In 2009/10 £10,000 has been offered to the Partnership with 100% of time from one part-time tourism post, equating to approximately £10,000 of 'in-kind' contribution.
Risk Management:	The Partnership manages risk through its Executive Board and Operational Group through its own risk register process.
Improvement Actions:	To develop a financially sustainable Partnership, funded through private sector membership and income generating activities beyond 2010/11
Other Matters:	Makes links to sub-regional tourism and cultural agendas North Yorkshire County Council is Accountable Body for the Partnership
Issues for Consideration/Decision by the Board:	None

Name of significant partnership:	Richmond & Catterick Garrison Renaissance Market Town (RMT)
Objective:	To deliver a package of renaissance activities in Richmond and Catterick Garrison to develop both economies and community assets simultaneously
Policy issues to consider:	Development of projects within RMT Framework to achieve output and investment targets
Performance issues:	40 jobs created/safeguarded, 6 new businesses created and £1.6million match funding levered in
Financial Matters and Efficiencies:	Delivery of £2.6 million total programme cost by March 2010
Risk Management:	The Partnership manages risk through the RMT Steering Group and PRINCE 2 project management process by regular review of its risk register.
Improvement Actions:	To develop initiatives for the 'Rural Capitals' Programme as continuation of activities under the renaissance theme of Geographic Programmes when the current RMT programme ends.

Other Matters:	Focus of activity remains within Richmond and Catterick Garrison Ward/Parish boundaries only.
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 other Theme Business Plans.

- The Community Strategy
- Corporate Plan
- The Emergency Plan
- Business Continuity Plans
- Local Development Framework
- Sustainable Strategy
- The Youth Strategy
- Local Area Agreement
- Equal Opportunities & Diversity Strategy / Action Plan
- Sub-Regional Investment Plan

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

3a – Revenue

	Annual	Budget to	Actual	Variance	Variance	RAG
Revenue Services	Budget	Date	To Date	To Date	To Date %	
Economic Development	314,890	84,653	99,539	14,886	18%	R
Tourism	391,260	194,265	202,016	7,751	4%	A
	706,150	278,918	301,555	22,637		
Explanation of variances over % R ± £10K A ± £5K G < £5K	Service	Revenue / Capital	Variance (£)	Reason for Variance		
	Economic Development	Revenue	14,886	Information will be available at Performance Clinic		

b – Capital

	Annual	Budget to	Actual	Variance	Variance	RAG
Capital Schemes	Budget	Date	To Date	To Date	To Date %	
Final Accounts & Retentions (GF)	5,000	2,500	2,406	-94	-4%	G
RHPS Phase 2 RMT009	96,173	48,060	50,021	1,961	4%	G
Public Realm RMT022	27,825	13,920	13,425	-495	-4%	G
Gallowfields RMT023	17,121	8,580	3,963	-4,617	-54%	G
Business Grants RMT026	76,978	38,460	14,495	-23,965	-62%	R
Links Rich/CG RMT 024	135,987	135,987	87,701	-48,286	-36%	R
Graduate Scheme	0	0	0	0	0%	G
Miscellaneous Rural Projects	39,400	19,700	33,645	13,945	71%	R
Economic Development 08/09 Investment Plan	107,326	53,660	71,602	17,942	33%	R
Business Support Loans & Grants	41,100	20,550	11,482	-9,068	-44%	A
Matched IDP Funding	9,791	4,900	3,000	-1,900	-39%	G
Richmond Town & Heritage Partnership Sch	46,630	23,340	17,086	-6,254	-27%	A
Renaissance Market Town	1,708	850	1,178	328	39%	G
	605,039	370,507	310,003	-60,504		
Explanation of variances over % R ± £10K A ± £5K G < £5K	Service		Revenue / Capital	Variance (£)	Reason for Variance	
	Business Grants RMT026		Capital	-23,965	Information will be available at the Performance Clinic	
	Links Rich/CG RMT 024		Capital	-48,286		
	Miscellaneous Rural Projects		Capital	13,945		
	Economic Development 08/09 Investment Plan		Capital	17,942		

3c – Efficiencies

The target for efficiencies for 2009/10 for the Prosperous Communities Theme is £6,165

Efficiency	Total efficiency expected	Projected to Date	Actual To Date	Variance to date £	Variance to date %	RAG
Information will be available for Quarter 2						A Awaiting approval from proposal to go ahead by Strategy Board
TICs to be managed by ATP (under investigation)						
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 2008/9	Target	Progress R, A, G	
Innovate % of Customers satisfied with our service	100% (2008/9)	100% annually by each March until 2012	G	25% tenants surveyed this quarter – all satisfied with the service

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) Delivery of grant schemes – we know this by achievement of outputs, targets and spend	Introducing satisfaction surveys to successful applicants to assess quality of service and impact of the grant	95% satisfaction from applicants who received a grant by Mar 2010	G	Five surveys completed this quarter. To date 12 businesses surveyed this year with 100% satisfaction level.
b) Consultation with Business Associations - we know this through increased invitation to meetings and feedback from consultation events	Attending all Business Association meetings regularly to help develop them into robust networks	75 % Business Associations agreeing we consult well	G	Few Business Association meetings held during summer. Consultation and review planned for Quarters 3 and 4.
c) Programme delivery – we know we	Completing Rural Programme	Geographic Programme - 90 %	G	Rural programme

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	
do this well through achievement of targets, outputs and spend – and regular reviews from Yorkshire Forward	delivery Commencing Geographic Programme delivery	of programme delivered on time/to budget by 2012		72.15% complete based on spend to date from total cost. The new 'Geographic Programme' content or delivery parameters have not yet finalised sub regionally.
d) Business Continuity Planning - we know we do this well through NYCC reviews of process and procedure	Extending to supporting businesses under Civil Contingencies Act	1 annual BCP event for businesses per year	G	Event being planned for Quarters 3 or 4 (to meet Civil Contingencies Act requirements) in partnership with NYCC.

Areas where we need to perform better - from TEN and through anecdotal evidence	We are planning to improve this area by	We are aiming for this level of performance	Progress RAG	
a) Innovate percentage occupancy and revenue generation	Division of some offices, a new Hot desking Suite, additional meeting space, virtual tenancies and targeted marketing	85% occupancy by Mar 2010 90% occupancy from 2011 onward	A	Occupancy remains at 72%
b) More workshop consultation with businesses on key topics to help support evidence base and forward plan priorities	Tourism business engagement activities delivered through ATP action plan	10 workshops delivered by Dec 2009	A	No workshops delivered by RDC due to restructure of Area Tourism Partnership in April

				2009 and subsequent delivery managed centrally
c) develop a robust local evidence base of economic indicators	LDF research to support Employment Land requirements	Economic Indicators established Sept 2009	G	Being developed in line with LDF evidence base research; area profiles for District; and the Economic Assessment for the sub region that is required to support the Integrated Regional Strategy
	Establish performance monitoring on all projects		G	Dedicated funding programmes, such as Rural Programme, already has performance monitoring in place. Geographic Programme performance parameters still to be defined at sub-regional level.
d) stronger promotion/sign posting of services to businesses	Improve 'business' pages of website	2000 hits on 'business' website 2009/10	G	Business pages reviewed and improved based on consultation with businesses in 2008/9. 927 web hits for Qtr 2. Total 2,132 hits so far in

				2009/10. target exceeded.
e) Lifelong learning to confirm with Employment & Skills Partnership	Stronger links between ESP and Prosperous Communities Task Group to identify priorities for lifelong learning		G	ESP re-launched and Chair and co-ordinator of ESP attend Task Group

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	
2008/09	New Reception Service delivery proposals with Community Office staff in Innovate	G	Tenants Panel meeting held to discuss new reception arrangements with Community Office staff. Rota and activities arranged to meet business preferences
	Consultation with Business Associations on Business Web pages and what features and information would like adding/removing	G	All 4 business associations consulted. New business pages developed from the feedback
2009/10	Area based consultation on economic activity (spatial and sectoral priorities)	G	'Lower Wensleydale Study' commenced this Quarter for Lower Wensleydale Area to explore vision and opportunities that will also feed into LDF process

Year	Consultation to be undertaken	Progress R, A, G	
	Development of Business Awards (topics & sponsorship), in partnership with Prosperous Communities Task Group	G	Topics identified by the Prosperous Communities Task Group and awards launched
	Consultation on LDF Employment Land allocations and uses	G	Consultation commenced with land owners on land availability for Employment Land through LDF process in Quarter 2.
2010/11	Consultation on usefulness of New Business Web pages and Economic Development transactional services		
	ATP review of achievements with stakeholders and businesses, and future industry structure		
	Life long learning priorities to agree with LSP Prosperous Communities Task Group		
2011/12	2012 Olympics and other cultural economic opportunities for businesses		
	Broadband/digital communication needs in line with digital switchover and other new media		
	Life long learning achievements to review with Employment & Skills Partnership		
2012/13	New Refreshed Prosperous Communities Strategy		
	Investment Planning for securing resources for economic activity over next 5 years		
	Life long learning priorities to confirm with Employment and Skills Partnership		

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	NIL	1						
Number of customer compliments	1	NIL						
Time taken to respond to complains	TBC	TBC						This is a new measure and will be updated from Q3 onwards

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				
Number of customer compliments				

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

WORK, EMPLOYMENT, REGENERATION

Objectives and Key Targets

PC 1 – We will encourage the creation of more full time jobs with salaries above the national average rates.

Actions	Lead Officer / Council Role	By the End of	Resources other than staff time	Progress R = Red, A = Amber, G = Green	
1. By focusing on attracting inward investment from ICT, high technology, finance and consultancy sectors through niche marketing.	Head of Economic Development & Tourism (Supporting)	Dec 2012		G	A formal plan for marketing the District will be developed once the LDF Economic Policy and 'vision' for the future is adopted.
<p>2. By developing stronger relationships with employers and Business Associations to support stabilisation of the economy through the 'downturn'</p> <p>a) Business Link and Business Association liaison</p> <p>b) Development and delivery of Upper Wensleydale Study</p> <p>c) Development and delivery of Lower Wensleydale study</p> <p>d) Creation of new Richmondshire Graduate scheme</p>	Head of Economic Development & Tourism (Lead)	Mar 2011	<p>£7,500 'live work' research costs (from the Upper Wensleydale Study)</p> <p>£30,000 for Lower Wensleydale study</p> <p>Graduates Scheme total cost £7,000 YF</p>	G	<p>a) All business enquiries are referred to BLY for a 'health check' and general advice. The Business pages of the web site have been improved and Officers attend Business Association meetings.</p> <p>b) Consultation ongoing this quarter on 'live work' research with businesses</p> <p>c) Lower Wensleydale study completed to shape the 'vision' for the economy.</p> <p>d) The region's first District 'Graduates Scheme' launched in July 2009</p>
3. By promoting Innovate and Colburn Business Park as a key location for ICT, high technology, finance and consultancy sectors	Innovate Manager (Lead)	Mar 2011	Steering Group activities paid for by private partners	G	Colburn Business Park Steering Group exploring faster broadband provision on Business Park to support web portal, event and marketing completed last quarter

Objectives and Key Targets				
PC 1 – We will encourage the creation of more full time jobs with salaries above the national average rates.				
Actions	Lead Officer / Council Role	By the End of	Resources other than staff time	Progress R = Red, A = Amber, G = Green
4. By developing a District wide Geographic Programme that encourages stability then growth over the next 5 years	Head of Economic Development & Tourism (Lead)	Dec 2009	GP costs for District activities to be confirmed. Investment Plan resources subject to approval by full Council in 2009.	G District Delivery Plan has been submitted this quarter. Final GP likely to be finalised Qtr 3 or 4. The Council's Prosperous Communities Strategy and associated Investment Plan for the District will deliver a package of locally important activities (including those that might feature in the GP).
5. By working in partnership with Business Support agencies to provide Information, Diagnostic and Brokerage Services that help businesses overcome barriers to excel in efficiency and growth.	Head of Economic Development & Tourism (Supporting)	Dec 2012		G Officers continually signpost businesses to BLY through website, email and verbal communication. A 2 day "on your doorstep" business advice event to be delivered in October by BLY on Gallowfields Trading Estate, Richmond. Further business awareness sessions being explored for other areas in District following the Mini Enterprise Shows last quarter.

Objectives and Key Targets

PC 2 – We will deliver appropriate supply and development of employment land in the District to increase GDP output.

Actions	Lead Officer / Council Role	By the End of	Resources other than staff time	Progress R = Red, A = Amber, G = Green	
1. By allocating up to 60 hectares of employment land (through our Local Development Framework).	Head of Economic Development & Tourism (Lead)	Dec 2010		G	Consultation with land owners on potential areas of land for future development/allocation commenced this quarter. Economic Policy paper being drafted for Consultation in Quarter 3.
2. By creating the right infrastructure for and support to business to increase the number of VAT registered businesses, (including communications, premises and resources) a) Investment Plan b) Commercial premises management c) Employment Land disposal in Hawes	Head of Economic Development & Tourism (Influencing)	Mar 2012		G	a) Specific capital schemes are to be developed further through the GP to encourage businesses to relocate or expand in the District. b) The Council's portfolio of 48 commercial units has increased occupancy to 80% this quarter. The innovate managed workspace has a Hot Desking Suite to help nurture fledgling businesses. c) The Council has received offers on all remaining 4 plots in Hawes. Sale is subject to Panning approval.

Actions	Lead Officer / Council Role	By the End of	Resources other than staff time	Progress R = Red, A = Amber, G = Green	
3. By attracting up to 25 new businesses into the District through marketing and promoting Richmondshire as a place to do business.	Head of Economic Development & Tourism (Lead)	Mar 2012	Business Directory cost £3,000 RDC	G	Number of registered "commercial" and "industrial" businesses in District are 2,041 based on Business rates to September 2009 (an increase of 24 businesses since March). New on-line Business Directory refreshed and to be launched Quarter 3. Further formal marketing of the District planned following the completion of the LDF (see PC1.1 progress)
4. By producing an interim Employment Land Policy to support the LDF to identify appropriate use.	Head of Economic Development & Tourism	Mar 2010		G	Draft Economic Policy paper drafted for consultation in Quarter 3.
5. By promoting sustainable energy and 'green' business practices for new developments, in partnership with specialist providers, to increase GDP output	Delivery Officers (Lead)	Dec 2012		G	New initiatives to be developed through the GP as part of the infrastructure developments of PC2.2. A 'green business' event is to be explored for 2010 to exploit emerging LDF sustainability policies and share anticipated definitions of how to measure 'green' impact from YF and national government .

Objectives and Key Targets

PC 3 – We will support business growth to strengthen the local economy.

Actions	Lead Officer / Council Role	By the End of	Resources other than staff time	Progress R = Red, A = Amber, G = Green	
<p>1. By creating approx 25 new jobs per year by helping business to diversify and grow through grant support and access specialist advice.</p>	<p>Delivery Officers (Lead)</p>	<p>Dec 2012</p>	<p>RMT Grant fund £27,500 RDC, £202,000 YF & £240,000 private match</p> <p>Heritage Partnership Scheme Phase 3 total cost £410,000 (£60,000 RDC, £50,000 English Heritage £300,000 YF)</p>	<p>G</p>	<p>This year, the RMT Programme's Richmond Heritage Partnership scheme has supported the creation 21 Jobs in total to end June 2009 with a further 14 provisional jobs expected through the RMT grant scheme (awaiting formal confirmation from grant recipients) which, if realised, will exceed this year's target by 10 jobs. Qtr 3 will confirm position. Awaiting final funding approvals for extension to Heritage Partnership Scheme Phase 3 .</p>
<p>2. By tailoring our support on food & drink and leisure based / tourism sectors to increase the number of businesses that operate in the evening economy by 10%.</p> <ul style="list-style-type: none"> • Development of the 'Evening Economy' • Creation of a District 'Arts Hub' 	<p>Delivery Officers (Lead)</p>	<p>Dec 2012</p>	<p>Arts study £20,000 RDC</p>	<p>G</p>	<p>a) Currently developing a Tool kit and action plan for developing the evening economy in the District</p> <p>b) Study completed on development of a multi-purpose 'Arts Hub' in the District. To progress through the GP process.</p>

Actions	Lead Officer / Council Role	By the End of	Resources other than staff time	Progress R = Red, A = Amber, G = Green	
3. By developing a series of business seminars, awards and events to establish business networking and promote a climate of excellence.	Delivery Officers (Lead)	Dec 2009		G	Council Awards for community/business launched this quarter. BLY planning 2 day "on your doorstep" mobile support unit for Richmond in Quarter 3.
4. By supporting the expansion of the Wensleydale Railway to become a sustainable economic driver.	Delivery Officers (Lead)	Dec 2012	£15,000 for socio-economic study	G	Supporting the socio-economic study to support the appraisal requirements for Network Rail to develop the main line connection at Northallerton
5. By exploring opportunities for developing incubator or 'live work' premises to enable new and smaller businesses to flourish	Delivery Officers (Lead)	Dec 2010	£7,000 for review of upper dales home working	G	Study assessing the home working business base in the Upper Dales ongoing for completion Quarter 3.

Objectives and Key Targets

PC 4 We will deliver a 5% per annum increase in tourism earnings

Actions	Lead Officer / Council Role	By the End of	Resources other than staff time	Progress R = Red, A = Amber, G = Green	
1. By increasing the number of quality assured businesses by 30% through grant support and engagement/ educational activities.	Tourism Officer Delivery Officers (Lead)	Dec 2012	Part time Tourism Manager seconded to Tourism Partnership Hub office	G	Council no longer leading on this activity as it is being delivered from the 'Thirsk Hub' as part of the new Tourism Partnership structure. Part time post seconded to Partnership Qtr 2.

Actions	Lead Officer / Council Role	By the End of	Resources other than staff time	Progress R = Red, A = Amber, G = Green	
2. By increasing the number of businesses that are linked to the Yorkshire Tourist Board Destination Management System by 20% through training, grant and support activity	Tourism Officer Lead	Dec 2012		G	Council no longer leading on this activity as it is being delivered from the 'Thirsk Hub' as part of the new Tourism Partnership structure.
3. By improving the visitor experience of the District's offer through targeted training staff of tourism businesses	Tourism Officer Lead	Dec 2012		G	As above. To be delivered as part of the Tourism Partnership revised strategy and Action Plan.
4. By delivering actions arising from the ATP Strategy and Action Plan	Tourism Officer Lead	Dec 2012		A	ATP Strategy and Action Plan not expected to be ready until Qtr 3
5. By increasing visitor interface / spend in the District through promotion, signposting and interaction on our website about local places / activities	Tourism Officer Lead	Mar 2010		A	To be delivered as part of the Tourism Partnership revised strategy and Action Plan. Council visitor web pages has information on local places/activities.
5. By identifying future priorities and resources for the tourism industry in Richmondshire through regular reviews of the YDHTP activities/outputs.	Head of Economic Development & Tourism	Mar 2010	£20,000 per annum contribution to the Tourism Partnership	G	New ATP strategy and action plan under development. District priorities to be assessed from intelligence and research produced by the Tourism Partnership and Yorkshire Forward in quarters 3 and 4.

PERSONAL AND COMMUNITY DEVELOPMENT LEARNING (PCDL)

Objectives and Key Targets

PC 5- We will support business growth by generating a culture of job creation resulting in a vibrant job market.

Actions	Lead Officer / Council Role	By the End of	Resources other than staff time	Progress R = Red, A = Amber, G = Green	
1. By establishing a strong network of agencies active in the District to act as influencers (RDC, Job Centre Plus, Business Associations, Business Federations, Business Link, Learning Partnership).	ESP Lead Council supporting	Mar 2010		G	ESP, previously known as RALP, has been re-launched this quarter with the Chair attending Prosperous Communities Task Group to strengthen links between the 'people' issues of skills, training and education, and 'business' issues of employer needs, growth and investment. ESP delivery plan pending Qtr 3.
2. By encouraging more businesses to operate a staff appraisal scheme and / or a programme of continual staff development (increase by 20%).	ESP Lead Council Supporting	Mar 2011		G	Baseline and projects under development as part of ESP delivery Plan with input from Business Link.
3. By working with training providers to increase the take-up, by businesses, of a skills audit and training needs analysis by 30%.	ESP Lead Council Supporting	Dec 2012		G	Baseline and projects under development as part of ESP delivery Plan with input from Business Link.

Actions	Lead Officer / Council Role	By the End of	Resources other than staff time	Progress R = Red, A = Amber, G = Green	
4. By acting as the link between employers, training providers and schools to increase the number of businesses offering young people and adults work placements / work experience by 20%.	ESP Lead Council Supporting	Dec 2012		G	Baseline and initiatives to deliver are under development as part of the ESP Delivery Plan - with input from local schools and trainers. The Council is also currently working up a potential apprenticeship scheme under the 'New Jobs Fund' in partnership with HDC and NYCC to deliver from October 2009. Innovate to be a pilot scheme for work placements/experience in tenant businesses, facilitated by RDC working with ESP and schools in 2010/11.
5. By working closely with MOD to generate and respond to intelligence on employment and training needs of the Garrison	Head of Economic Development & Tourism (influencing)	Mar 2011		G	MOD not planning to issue training needs survey in 2009/10 however MOD is involved with Yorkshire Forward on economic impact study of the Garrison to feed into local and sub-regional strategic policy and plans. Draft report produced Sept 09.

Objectives and Key Targets

PC 6 – Vocational curriculum developments will support economic growth, and reflect employer needs.

Actions	Lead Officer / Council Role	By the End of	Resources other than staff time	Progress R = Red, A = Amber, G = Green	
1. By influencing research on curriculum needs across the District	ESP (Lead) Council Supporting	Mar 2012		G	To be developed in line with the skills survey in PC5
2. By monitoring the courses currently on offer through the curriculum (11-19 Further Education /Higher Education) and influencing what is included in future	ESP (Lead) Council Supporting	Mar 2012		G	To be picked up through the ESP action plan with development of Vocational Training plans as topics are rolled out over the next few years. Timescales dependant on availability of appropriate educational facilities.

Objectives and Key Targets

PC 7 – We will ensure the adult learning offer makes best use of resources and meets the needs of diverse communities.

Actions	Lead Officer / Council Role	By the End of	Resources other than staff time	Progress R = Red, A = Amber, G = Green	
1. By making Council properties and facilities available for use as learning, mentoring and study centres.	Head of Economic Development & Tourism	Mar 2012		G	Working in conjunction with ESP to make Council properties available for use at weekend or out of office hours. Options yet to be identified. Council continues to signpost to community learning facilities in Reeth, Catterick Village and Gilling West.

Actions	Lead Officer / Council Role	By the End of	Resources other than staff time	Progress	
				R = Red, A = Amber, G = Green	
2. By improving our understanding and intelligence in the learning and skills needs of our migrant workers	Head of Economic Development & Tourism	Mar 2012		G	To be developed as part of wider skills survey through ESP and in consultation with Business Association networks to assess location, impact and needs of migrant workers. This work will commence in 2010/11.

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:

- Developing and delivering projects outside of the District Investment Plan
- Providing grant support or subsidising activities for community groups or external organisations, if not already committed within current budgets, or not picked up through Area Working

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 (State if LAA, Local Indicator or Other)	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
PCPI 1 % occupancy of Council owned Industrial Units (local)	90%	90%	90%	80%	85%	90%	90%	77%	80%			A
PCPI 2 % occupancy of Innovate! Workspace	30%	30%	50%	72%	75%	85%	90%	72%	72%			A -2009/10 G- 2008/9

Indicators and Sources (State if LAA, Local Indicator or Other)	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
PCPI 3 % of unemployment in District	1.2%	1.1%	1.2%	1.8%	1.5%	1.3%	1.1%	2.0%	2.0%			R
NI152 - Proportion of working age population on benefits	Baseline 2.1%	N/A	2.1%	2.1% Mar 09 (1.3% average for 08/9)	1.9%	1.5%	1.2%	1.8%	2.0% Aug 09			R
NI164 - % of population qualified to Level 3 and above	43.8% 2007	N/A annual	N/A new	38.8% 2008	39.5%	40.0%	4.1%	Annual only	Annual only	Annual only		-
NI 171 – VAT Registration rate	6.7%	N/A	6.7%	TBC	7.0%	7.5%	8.0%	Annual only	Annual only	Annual only		-
NI 175: Access to services & facilities by Public Transport	N/A new	N/A new	N/A new	Baseline by Mar 2010	TBC	TBC	TBC	TBC	TBC			-
LAA37 – Increase the value of tourism earnings (STEAM)	£172.5 (2007)	N/A	£174m	Available Qtr 2 for 2008	£175m	£176m	£176m	Annual only	Annual only	Annual only		-
LAA36 – Grow the creative industries sector	N/A	1900 NY Baseline	1950	Available Qtr 2	2000	2050	2100	Annual only	Annual only	Annual only		-
Additional Information from Strategic Scorecard to be included												

Indicators and Sources (State if LAA, Local Indicator or Other)	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
We will encourage the creation of more full time jobs with salaries above the national average rates												
% of people satisfied they can find adequately paid employment in Richmondshire	N/A	N/A	N/A	Baseline by Dec 2009								-
% increase in full time jobs across the District	N/A	N/A	N/A	Baseline by Dec 2009								-
% increase in full time jobs with salary above national average rates across the District	N/A	N/A	N/A	Baseline by Dec 2009								-
We will support business growth to strengthen the local economy.												
% businesses agreeing Council activities support their business growth	N/A	N/A	N/A	Baseline by Dec 2009								-
Vocational curriculum developments will support economic growth, and reflect employer needs.												

Indicators and Sources (State if LAA, Local Indicator or Other)	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
% businesses agreeing people in the district have the right skills to meet their needs	N/A	N/A	N/A	Baseline by Dec 2009								-
% businesses confident they can recruit the right skill sets locally	N/A	N/A	N/A	Baseline by Dec 2009								-
We will deliver a 5% per annum												
% tourism providers achieving 5% growth in earnings each year	N/A	N/A	N/A	Baseline by Dec 2009								-
We will ensure the adult learning offer makes best use of resources and meets the needs of diverse communities												
% of community facilities used as learning centres	N/A	N/A	N/A	Baseline by Dec 2009								-
% of residents satisfied with the local availability of adult learning courses	N/A	N/A	N/A	Baseline by Dec 2009								-
% of residents satisfied with the quality of adult learning courses available in the district	N/A	N/A	N/A	Baseline by Dec 2009								-

6b – Current Performance – comments

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

PCPI 1 % occupancy units	Occupancy has increased to 80% this quarter - an average of the 3 figures for July, August and September. September occupancy increased to 83% following another unit let this quarter.
PCPI 2 Innovate! occupancy	Occupancy remains unchanged at 72%. potential tenants over the year to achieve the annual target by March 2010. Figure is measured by number. of vacant offices as percentage of the total offices in the Centre.
PCPI 3 % unemployed	This information can be presented monthly but is presented quarterly here. Figure presented is the average of July and August unemployment rates and is reflective of the national economic downturn that began to emerge from the end of 2008. September's unemployment figure is not available until the end of October 2009 (source: NYCC).
NI 171 VAT Reg. rates	Annual figure currently presented from NOMIS. Figure for 2008/9 not yet available. Figure represents new registration rates only - not the variance resulting from de-registrations. Businesses can choose to be VAT registered or not so the figure does not necessarily reflect any changes to the number of businesses operating in the District – only their potential growth. Potential for supplementary intelligence monitored monthly or quarterly is being reviewed sub-regionally as part of the Economic Assessment research being undertaken by NYPU for the Integrated Regional Strategy.
NI 175: Access to services & facilities by Public Transport	This was not featured in previous year's plans as it is a new National Indicator. Baseline to be confirmed before setting targets for 2009/10 onwards. This is indicator does not directly relate to any actions in this business plan. Source, method calculation and baseline data to identify and/or proxy indicators to establish at a local level. Currently exploring with NYPU possibility of accessing data on 'journeys to work (not by car)' in partnership with Yorkshire Futures for future use.
NI 152 % working age benefits	Target exceeded. Figures available monthly – July 1.8% and August 2.0%(NOMIS).This measures the job seekers allowance (JSA) payable to people under pensionable age who are available for, and actively seeking, work of at least 40 hours per week – mostly derived from Job centre Plus records. Richmondshire has very low claimant counts compared to the regional figure of 4.9% and UK figure of 4.2% (source: NOMIS). JSA by age and duration for August 2009 is also available and show 51% of claimants are 25-49 age range while 75% of all duration of claims are under 6 months. Only 5.5% of total claims are over 12 months in duration, less than the Regional and GB average of 9.7% and 9.8% respectively.

NI164 - % of population qualified to Level 3 and above	11,300 people equate to those with Level 3 or above for the period Jan – Dec 2008 (NOMIS). Level 3 equates to having 2 or more A-Levels at Grades A-C, advanced GNVQ, NVQ 3, or advanced higher national qualifications. Targets set to try to increase rate to GB average by 2012. To be delivered through PC 5, 6 and 7 through ESP and Prosperous communities Task Group.
LAA 37 tourism earnings	Quarterly figures unavailable – only annual figures produced for calendar years. 2008 figure available Qtr 3. These figures are collated for the Yorkshire Dales and Harrogate Tourism Partnership (where the District's share extrapolated). The new Partnership Executive will be seeking a new methodology in 2010 for intelligence on revenue and business statistics that might give more up to date information and make links to the annual Regional Visitor Surveys and National Business Surveys.
LAA 36 grow creative industries	Annual figure available only. NYPU currently undertaking assessment for 2008 with figures available in Qtr 3. Baseline figure for 2007/8 is 1900 businesses. Potential for supplementary intelligence monitored monthly or quarterly is being reviewed sub-regionally as part of the Economic Assessment research being undertaken by NYPU for the IRS.

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 Sparse	NY councils	Other	Progress Red, Amber, Green
Council Owned Commercial Units										
PCPI 1 % occupancy of Council owned Industrial Units (local)	90%	90%	80%	85%	80%	90%	N/A	HDC 78%	N/A	A
PCPI 2 % occupancy of Innovate! Workspace	30%	50%	72%	75%	72%	72%	N/A	HDC 65% springboard	N/A	A
Unemployment										

Indicators and Sources	Actual 2007/8	Target 2008/9	Actual 2008/9	Target 2009/10	Current performance	Top Quartile 2008/9	Rural P/ship Sparse	NY councils	Other	Progress Red, Amber, Green
PCPI 3 % of unemployment in District	1.2%	1.1%	1.8%	1.5%	2.0% August 2009	0.9%	NY 3.6%	CDC 2.0% HBC 2.3% HDC 2.3% RyDC 2.2% Selby 3.4% SBC 3.9%	Y&H 6.3% GB 5.7%	R
N154 - Proportion of working age population claiming benefits	2.1%	2.1%	2.1%	1.9%	2.0% August 2009	0.8 June 2008	N/A	CDC 2.0% HDC 2.3% HBC 2.3% RyDC 2.2% Selby 3.4% SBC 3.9%	Y&H 4.9% GB 4.2% Aug 2009	G
VAT registration rate										
NI 171 – VAT Registration rate	6.7% 2007	6.7% 2007 (160 in number)	Awaiting 2008 annual figure	7.0%	Awaiting 2008 annual figure	N/A	N/A	RyDC 215 CDC 220 SBC 290 Selby 325 HDC 355 HBC 710	Y&H 10% GB 10.2%	A
Qualifications										

Indicators and Sources	Actual 2007/8	Target 2008/9	Actual 2008/9	Target 2009/10	Current performance	Top Quartile 2008/9	Rural P/ship Sparse	NY councils	Other	Progress Red, Amber, Green
NI164 - % of population qualified to Level 3 and above	43.8% 2007	N/A annual	38.8% 2008	39.5%	2009 figure available 2010	N/A	N/A	SBC 41.5% HDC 51.3% RyDC 52.2% HBC 52.9% Selby 53.4% CDC 59.9%	Y&H 44.2% GB 47% 2008	R
Tourism										
NI 175: Access to services & facilities by Public Transport	N/A new	N/A new	N/A new	TBC	TBC	TBC	TBC	TBC	TBC	
LAA37 – Increase the value of tourism earnings (STEAM)	£172.5m	£174.0	2008 figures released Aug 09	£175m	released Oct 09	N/A	N/A	Craven Nidderdale South Lakes & Eden TBC from Hub	N/A	A
Creative Industries Sector										
LAA36 – Grow the creative industries sector	1900	1950	TBC Sept 2009	2000	Released Oct 2009	N/A	N/A	Oct 2009	TBC Oct 2009	A

6d – Current Performance – Benchmarking comments

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

PCPI 1 % occupancy units	HDC have 75 offices (including springboard managed facility – see PCPI2 below) with 78% occupancy. RDC has a higher occupancy rate at 83% at September 2009. Other Councils have not provided comparative information.
PCPI 2 Innovate! occupancy	There is no comparative data for occupancy of Innovate as it is a unique facility to Richmondshire. The only comparative facility is the HDC owned, managed workspace called ‘ Springboard’ based in Stokesley, which is aimed at new start businesses. Innovate has 18 offices ranging from 300-800 sq.ft, virtual tenancies, meeting space and a Hot Desking Suite. Springboard has 20 offices (all 335sq.ft) and meeting space. Occupancy of springboard is at 65% occupancy. Innovate occupancy is at 72%. Office rent for innovate (£14sq.ft) is cheaper than Springboard (£20 sq.ft). Springboard tenants can only stay for 3 years due to the criteria applied to new start businesses occupying the centre (European funding rules). Innovate does not operate to the same criteria so tenants have no limit on the length of occupancy, with three businesses present for over three years.
PCPI 3 % unemployed	All figures from NYCC as at August 2009. At 2.0%, Richmondshire has the lowest unemployment rate in North Yorkshire. NY has an overall average of 3.6%, which is less than the regional and GB average.
NI 171 VAT Reg. rates	2007 annual figure available only through NOMIS. Using actual numbers of businesses registered gives a clearer context and provides better comparative data. The variance between registrations and de-registrations would also provide a figure of +/- % percentage change.
N 154 % working age benefits	Since April 2008, claimant rates have gradually increased from 0.8% to a 2.1% peak in March and April 2009. This figure is now 2% at August 2009. Richmondshire is lowest figure in North Yorkshire and well below NY and GB average (Source NOMIS).
NI164 - % of population qualified to Level 3 and above	Richmondshire is the lowest District figure NVQ Level 3 and above qualifications and has further reduced since 2007.– even lower than Scarborough that has the highest unemployment rates. Both Richmondshire and Scarborough are the only districts to be below the regional and GB average, with Craven having the highest qualification figures. Targets set to try to increase rate to GB average by 2012. To be delivered through ESP, with council and Prosperous Communities Task Group support on actions under PC 5, 6 and 7.
LAA 37 tourism earnings	Quarterly figures unavailable – only annual figures produced for calendar years. 2008 figure available Quarter 3. These figures are collated for the Yorkshire Dales and Harrogate Tourism Partnership (where the District’s share extrapolated). Craven, Richmondshire, South Lakeland and Eden areas are calculated for the report (awaiting information from the new Tourism Partnership Hub office for comparative data).

NI 175: Access to services & facilities by Public Transport	This was not featured in previous year's plans as it is a new National Indicator. Baseline to be confirmed before setting targets for 2009/10 onwards. This indicator measures access to core services including employment sites. Source, method of calculation and baseline data to identify and/or local proxy indicators to establish. Currently exploring with NYPU option to access data in partnership with Yorkshire Futures as a future piece of research, possibly as part of the EA work, which should also help provide comparative data.
LAA 36 grow creative industries	Annual figure available only. NYPU currently undertaking assessment for 2008 with figures available in quarter 3. Baseline figure for 2007/8 is 1900 businesses. Comparative data availability for North Yorkshire Councils is subject to the format/content of the report.

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	
PC1 a)Economic downturn discourages job creation and leads to higher unemployment in District b)Failure to attract inward investment from ICT, high tech, finance and consultancy sectors to offer higher wage earning opportunities	H M	H H	Development of investment plan to deliver initiatives for business support and growth Marketing of Innovate and Colburn Business Park, and development of formal marketing plan in line with LDF Head of Economic Development & Tourism	A A	Plan developed and currently awaiting approval for Council resources Innovate 72% occupied but many privately owned empty units on CBP. Economic Policy Paper being drafted for LDF consultation process to guide investment need
PC 2 a)Insufficient Employment Land in LDF	H	H	Robust LDF evidence base		LDF Evidence base

<p>allocated for sustainable future growth of the economy</p> <p>b)Business base of the District declines, including the number of VAT registered businesses, reducing economic sustainability</p>	H	H	<p>and consultation process will identify and accommodate economic needs of District</p> <p>Development of investment plan to deliver initiatives for business support and growth. Business support initiatives and agencies work together to encourage start ups and growth</p> <p>Head of Economic Development & Tourism</p>	G	<p>completed. Draft Economic Policy drafted for consultation Qtr 3.</p> <p>Current business base of 'commercial' and 'industrial' business has increased a little this year. BLY delivering support to businesses.</p>
<p>PC3</p> <p>a)Economic output (GDP) fails to increase to improve sub-regional and regional rankings (indicative of a growing/sustainable economy)</p> <p>b)evening economy fails to be developed to increase revenue spend after 5pm</p>	H	H	<p>LDF provides blue print for economic growth and all agencies work together to support the scale and type of businesses needed.</p> <p>Development of investment plan to deliver initiatives for business support and growth</p> <p>Head of Economic Development & Tourism</p>	A	<p>Economy is currently consumer driven service sectors. LDF under development to provide future economic 'vision'</p> <p>Investment Plan developed and currently awaiting approval for resources</p>
<p>PC4</p> <p>a)ATP not achieving annual 5% tourism revenue target & reduces visitor spend in District</p>	M	M	<p>Partnership status, contribution and priorities reviewed to ensure District needs are met</p>	A	<p>Partnership restructured with focus on the 5% revenue target</p>

b) Insufficient range and quality of accommodation and attractions to increase market share and compete with changing customer demands	M	H	Business engagement, marketing and visitor experience to be managed through ATP with local support Head of Economic Development & Tourism	A	New strategy and Action Plan currently in development
PC 5 a) People are unable to access work experience or training provision to widen employment opportunities and fulfil future business succession b) Garrison expansion does not create new investment or training opportunities to sustain the economy	M L	M M	Development of investment plan, and ESP activities, to deliver initiatives for business support and growth Assess opportunities from development of other Employment Land/investment through LDF process Head of Economic Development & Tourism	A A	Investment Plan developed and currently awaiting approval for resources LDF currently under development. Economic Policy to be consulted upon. MOD expansion subject to national policy.
PC6 a) curriculum policy changes are not translated effectively locally to develop a future qualified and skilled workforce	L	M	Package of measures are developed to ensure local needs are met through ESP Employment & Skills Partnership	A	ESP is developing an action plan to address priority areas
PC7 a) availability of resource centres are reduced or do not meet people's needs in refining skills and reducing barriers to employment	M	M	Work in partnership with business advice agencies to identify options for recovery, diversification or shared provision through ESP	A	Already signposting to advice agencies.

			Employment & Skills Partnership		
--	--	--	---------------------------------	--	--

Section 8 – Resources

8a - People Issues

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

	People Issues	Progress RAG	
1	Member Spokesperson for Prosperous Communities	G	Councillor Wilson-Petch has been appointed Spokesperson for Prosperous Communities portfolio for 2009/10.
2	Part-time Tourism Officer seconded to Tourism Partnership Hub office in Thirsk	G	Officer seconded June 2009 to be reviewed annually. Arrangement is working well with good feedback from Partnership CEO
3	Reception and day-to-day duties at Innovate, Colburn handed over to Community Office staff	G	Economic Development retains overall management and marketing of Innovate. Using CO staff has increased capacity to provide services to tenants and allow ED staff to move away from operational duties. CO and ED staff involved in securing Customer First accreditation this quarter.
4	Staff leaving - Sue Kelly, Economic Development Officer leaves with effect from 16/10/09		

8b - Asset Management

This section summarises the key asset management issues

Asset Management Issue		Progress RAG	
1	Future operational management and valuation of industrial units across the District	G	Asset Management Working Group considered the outsourcing of key operational, valuation and management activities of Council assets, including industrial unit requirements. Legal to seek costs from potential consultants currently used by NYCC, and agreement by Strategy Board.
2	Disposal of land plots in Hawes and adoption of infrastructure (pumping station and roads)	G	All plots under offer and currently going through Heads of Terms and Planning. Adoption of infrastructure will have financial cost, which is being estimated through Community Services.

8c - Audit

This section summarises the key audit findings over the period

Audit Undertaken		Result	Progress R, A, G	
1	Audit completed on PCPI1 occupancy of industrial units.	Process to review with internal audit quarter 3	G	Economic Development to be audited in 2010/11 according to the Internal Audit Action Plan.

Section 9 – Glossary of Terms

Initials	Explanation
ATP	Area Tourism Partnership
BA	Business Association (s)
CDC	Craven District council
EA	Economic Assessment
ED	Economic Development
ESP	Employment and Skills Partnership (formerly RALP)
GB	Great Britain
GP	Geographic Programme
HBC	Harrogate Borough Council
HDC	Hambleton District Council
IRS	Integrated Regional Strategy
ICT	Information Communication Technology
LDF	Local Development Framework
LGYH	Local Government Yorkshire and Humber
MOD	Ministry of Defence
NY	North Yorkshire
NYCC	North Yorkshire County Council
NYPUP	North Yorkshire Partnership Unit
RDC	Richmondshire District Council
RyDC	Rydale District Council
SBC	Scarborough Borough Council
STEAM	Scarborough Tourism Economic Activity Monitor
VAT	Value Added Tax
YF	Yorkshire Forward
Y&H or YH	Yorkshire and Humber