

# Richmondshire District Council

## COUNCIL BUSINESS PLAN

### 2011 to 2015

#### Introduction

I am pleased to introduce our new Council Plan - the key Business Plan for Richmondshire District Council. This plan describes the priority issues we wish to focus on and invest in over the next four years. In doing so we recognise that we will be amidst the era of public sector funding austerity driven by the Coalition Government, and this will result in us having to work harder, more innovatively and smarter to meet the expectations and demands of our customers and communities as there will be considerably less resources to do this than in the past.

So we have strengthened our approach by streamlining this Council Plan to ensure that the issues of most importance to our District are at the forefront of our minds and our services. We will do our very best to use our reduced resources to continue to protect the services we provide, can afford and are valued by the communities we serve. This will be challenging but we – Members and Officers of the Council – are all committed to this overriding objective.

We welcome the involvement and engagement of our communities and are keen to hear from them at any time with their comments on our progress in delivering this Council Plan, including listening to and acting upon any suggestions they may have for improvements we could make to help us achieve our ambitions.

*Cllr John Blackie, Leader of Richmondshire District Council*

We are gaining a reputation for being a successful council – one that is focussed on delivering high quality services, whilst using our resources wisely. This is in part as a result of our commitment to developing and implementing a ground-breaking shared services partnership that is gaining recognition nationally.

We are not, however, complacent. We still have challenges to overcome and this Plan will help us to focus on the most important issues and drive our business. It will ensure that we continue to be recognised for the quality of our services and the affordability of the way those services are provided.

*Peter Simpson, Chief Executive*

## Our Priorities

Our Priorities for 2011 to 2015 are:

- Customer Services
- Housing and Planning
- Partnerships
- Delivery and Improvement
- Corporate Management

## Our Aims

Our aims for each of these priorities are:	We will achieve these priorities over the term of this Council (2011 to 2015):
<p><b>Customer Services:</b> Providing excellent and effective services to our customers.</p>	<p>Of the 170,000 customer enquiries we receive each year - either face to face, over the web or by telephone - we will resolve 80% at the first point of contact and will work with our partners to make it easy for our customers to use our services.</p> <p>We will deal with over 1,700 new claims for housing and council tax benefits and 8,000 changes to existing claimants per annum. We will aim to improve our processing times by 50% by 2013.</p>
<p>Collecting household waste and recycling.</p>	<p>We will collect waste and recyclable waste from about 22,300 households each week. We will also collect recyclables from all of these properties and in doing so we will increase, by 2015, the rate of recycling from 42% to 50%. This will reduce the amount of waste sent to landfill so that we can minimise potential increases in landfill taxes and locally influence climate change.</p>
<p><b>Housing and Planning:</b> Meeting local housing needs.</p>	<p>Through local planning processes we will facilitate the provision of 320 new dwellings in the district by 2015, of which 150 will be affordable homes</p> <p>We will manage 1,600 Council homes in Richmondshire, improving 897 homes by 2015. We will facilitate the provision of 38 additional units of extra care by 2015.</p>
<p><b>Partnerships:</b> Encouraging our residents to become more involved in making decisions and delivering services which impact on their local communities.</p>	<p>We will provide direct support to the five Area Partnerships so that they can develop a Local Action Plan. We will also support the delivery of the Action Plan. By working in this way we will help people to come together to take decisions, shape their area and improve their communities.</p>
<p>Supporting local economic growth.</p>	<p>Through local planning processes we will, by 2013, provide for 55 hectares of employment land mainly in the Garrison Area, Leyburn, Richmond, Gatherley Road and Scotch Corner to facilitate opportunities for local economic growth.</p> <p>We will directly provide workspaces and facilitate the availability of</p>

	workspaces by other providers. In doing so we will be seeking average occupancy levels in the council workspaces of 75% and will aim to improve managed workspaces occupancy to over 55%. Through the provision of workspaces we are seeking to foster opportunities for business start-ups and economic growth.
Supporting access to an appealing and varied range of leisure and health opportunities.	Whilst we recognise that Richmondshire has high participation levels in sport and recreation we will, by 2013, provide 40 new leisure and health related activities for children and young people which are of their choice. By doing so we aim to increase participation levels among children and young people by 1% each year.
<b>Delivery &amp; Improvement:</b> Reducing the costs of delivering our services and improving our value for money.	We will achieve a balanced budget each year through robust financial management including generating more income. In doing so we will aim to save £0.8m by 2012 through sharing services with other councils, better procurement, streamlining our processes, investing in our staff and other initiatives.
<b>Corporate Management:</b> Managing the council well to deliver high quality, affordable services.	We will manage our services so that they deliver the best quality that is affordable to us and our council tax payers.

## Business Groups

To show how our services contribute to the above priorities we have **clustered** them as follows:

<b>Customer Services</b> - Customer Services; Revenues and Benefits; Waste, Recycling and Street Cleaning; Communications; Reprographics; ICT, Environmental Health including Licensing.
<b>Housing and Planning</b> – Housing including Fuel Poverty, Decent Homes, Homelessness, Private Sector and Housing Strategy; Planning; Planning policy; Building Control
<b>Partnerships</b> – Economic Development; Tourism; Community Safety; CCTV; Community Planning; Area Partnerships; Leisure; Younger People; Older People; Culture; Safeguarding;
<b>Delivery &amp; Improvement</b> – Finance including Internal Audit; Human Resources; Improvement;
<b>Corporate Management</b> – Procurement; Business Support; Democratic Services including Elections; Design and Maintenance; Asset Management; Legal and Land Charges; Climate Change/Sustainable Development, Parking; Public Conveniences.

## Performance and Productivity

We will track the productivity and performance of our services through the following **indicators**:

<b>Customer Services</b>	
Customer Services	<ul style="list-style-type: none"> <li>• % enquiries resolved at the first point of contact</li> <li>• % customers satisfied (a) face to face (b) contact centre c) website</li> <li>• cost per transaction – all</li> </ul>
Revenues and Benefits	<p><b>Applications</b></p> <ul style="list-style-type: none"> <li>• Processing – new claims</li> <li>• Processing – change of circs</li> <li>• Cost per (a) new claim (b) change of circumstance</li> </ul> <p><b>Fraud/Overpayments:</b></p> <ul style="list-style-type: none"> <li>• Amount of fraud / overpayments identified and reclaimed</li> </ul>
Waste, Recycling and Street Cleaning	<p><b>Collect Waste/Recycling:</b></p> <ul style="list-style-type: none"> <li>• % of missed collections per week</li> <li>• Cost of collection of waste/recycling per household per week</li> </ul> <p><b>Recycling/composting:</b></p> <ul style="list-style-type: none"> <li>• Amount of household waste recycled/composted</li> </ul> <p><b>Clean streets/public areas:</b></p> <ul style="list-style-type: none"> <li>• % Customer satisfied with the service</li> <li>• Cost per household per week of keeping streets/public areas clean</li> </ul>
Communications/Reprographics	<ul style="list-style-type: none"> <li>• Press releases picked up by one or more media</li> <li>• % residents who feel very or fairly well informed</li> </ul>
ICT	<ul style="list-style-type: none"> <li>• % users satisfied with (a) service overall (b) the way the service communicates</li> <li>• cost per IT user</li> </ul>
Environmental Health including Licensing.	<ul style="list-style-type: none"> <li>• % of first responses to routine requests for service actioned in 3 working days</li> <li>• % Compliant food and health &amp; safety businesses</li> <li>• Cost of carrying out a food inspection</li> </ul>
<b>Housing and Planning</b>	
Housing	<ul style="list-style-type: none"> <li>• local housing – number of affordable homes</li> <li>• homelessness – number of preventions</li> <li>• RDC council homes (a) kept repairs appointments (b) cost per tenant</li> </ul>
Planning;	<ul style="list-style-type: none"> <li>• Determine major planning applications in 13 wks</li> <li>• Determine minor planning applications in 8 wks</li> <li>• Determine other planning applications in 8 wks</li> <li>• cost per planning application</li> </ul>
Planning policy;	<b>LDF implementation</b> - % of phase 1 sites granted planning permission by March 2012 - housing
Building Control	<ul style="list-style-type: none"> <li>• % full plan applications checked in 14 days</li> <li>• % of building notices accepted in 2 working days</li> </ul>
<b>Partnerships</b>	
Economic Development - Workspaces	<ul style="list-style-type: none"> <li>• Income generated for each £1 of service costs (a) self sufficient (b) managed</li> </ul>
Community Safety/CCTV	<ul style="list-style-type: none"> <li>• Reduction in Anti Social Behaviour (ASB).</li> <li>• Cost of Community Safety per head of population (inc CCTV)</li> </ul>

Leisure	<b>Improving Health</b> <ul style="list-style-type: none"> <li>increase the rate of physical activity</li> </ul> <b>Leisure Centres &amp; other</b> <ul style="list-style-type: none"> <li>total number of leisure centre users per annum</li> <li>Average subsidy per Leisure Centre visit</li> <li>Income generated per user</li> </ul> <b>Younger People</b> - Average cost per young person to participate in a new leisure or health related activity <b>Older People</b> -Average cost per older person to participate in a new leisure or health related activity
<b>Delivery &amp; Improvement</b>	
Finance including internal audit	<ul style="list-style-type: none"> <li>Gross cost of Finance team as a % of Council's net budget.</li> </ul>
Human Resources	<ul style="list-style-type: none"> <li>Days lost to sickness</li> <li>Cost of HR and L&amp;D service per employee</li> <li>Cost of sickness per employee</li> </ul>
Improvement & Information	<ul style="list-style-type: none"> <li>Shared service annual savings 2011/12</li> <li>Information: % Street Naming &amp; Numbering applications processed within target</li> </ul>
<b>Corporate Management</b>	
Business Support	<ul style="list-style-type: none"> <li>% of invoices paid within 20 days</li> </ul>
Design and Maintenance	<ul style="list-style-type: none"> <li>Annual maintenance cost per lamp unit</li> <li>Energy annual energy cost per lamp unit</li> </ul>
Legal	<ul style="list-style-type: none"> <li>% of timescales met</li> </ul>
Land Charges	<ul style="list-style-type: none"> <li>Searches turned around in 5 days</li> <li>Cost per Search</li> </ul>
Parking	<ul style="list-style-type: none"> <li>to generate income through the provision of car parking spaces</li> </ul>
Public Conveniences	<ul style="list-style-type: none"> <li>Cost per public convenience</li> </ul>
Climate Change/Sustainable Development	<ul style="list-style-type: none"> <li>For every £1 invested we will save £1.30 at Richmondshire (against business as normal)</li> </ul>

## Value for Money

The £188.92 per year that we receive from Council tax (based on a band D property) equates to £3.63 per week and is used to pay for a wide range of services:

### Customer Receipt

Service Area	Weekly £
Waste Collection and Recycling	0.62
Leisure Centres & Other Health Activities	0.16
Electoral Registration & Elections	0.12
Environmental Health including Food Safety & Licensing	0.13
Public Conveniences	0.09
Street Cleaning	0.26
Planning	0.10
Community Safety including CCTV	0.07
Building Control	0.03
Planning Policy	0.09
Car Parking	(0.10)
Community Transport	0.01
Economic Development and Tourism	0.26
Private Sector Housing Grants	0.07
Homelessness	0.08
Housing Benefits Administration	0.19

Local Tax Collection	0.19
Council Meetings/Members	0.88
Corporate Management	0.17
Parks and Open Spaces	0.07
Grants and Subscriptions	0.02
Emergency Planning including Flooding	0.01
Customer Services	(0.00)
Climate Change	0.00
Culture	0.05
Partnerships	0.00
Footway Lighting	0.04
Housing Services	0.09
Drainage Board Levies	0.01
Grand Total	<hr/> 3.68
Less: Council Tax Freeze Grant	(0.05)
	<hr/> <hr/> 3.63

## Further Information

Our Council Business Plan has been kept deliberately short, in order to maintain our focus on the key issues. If you would like to know more about any of these issues including background information about the Council and the project plans which support each of the priorities please visit our website at [www.richmondshire.gov.uk](http://www.richmondshire.gov.uk).

Prepared by Richmondshire District Council, October 2011