








September  
2012

## Delivering the Council Plan 2009-2013

Council Aim	<b>Aim 1: Housing Need</b> To meet housing need in the Ryedale District Council area			
Strategic Objectives	1. To change and add to housing stock to meet the local housing needs 	2. To support people to access a suitable home or remain in an existing home 		
Council Aim	<b>Aim 2: Economic Success</b> To create the conditions for economic success			
Strategic Objectives	3. Place of opportunity – economic structure and supporting infrastructure 	4. Opportunity for people – increasing wage and skills levels 		
Council Aim	<b>Aim 3: High Quality Environment</b> To have a high quality, clean and sustainable environment.			
Strategic Objectives	5. Reducing waste and CO2 emissions 	6. Planning to adapt to climate change 	7. To maintain the quality of our local environment 	
Council Aim	<b>Aim 4: Active Safe Communities</b> To help all residents to achieve a healthy weight by encouraging an active lifestyle, in communities where everyone feels welcome and safe			
Strategic Objectives	8a. Safe Villages and Towns 	8b. Healthy Villages and Towns 		
Council Aim	<b>Aim 5: To Transform the Council</b>			
Strategic Objectives	9. To know our communities and meet their needs 	10. To develop the leadership, capacity and capability to deliver future improvements 		

## **Performance Narrative**

### **Aim 1 – Meeting Housing Need**

The out-turn for the year 2011/12 was 95 affordable units, including 2 rural exception sites – the highest out-turn figure of any authority in North Yorkshire and a remarkable performance during a period of extremely low levels of house building nationally. However, a significant proportion of the 95 units came through public subsidy via the Homes and Communities Agency and such funding is now very limited (although is subject to further national initiatives, such as the recent September 2012 package announced by Government). Thus far in 2012/13 there have been 43 affordable units delivered and the expected out-turn for the year is around 60, although this is closely linked to progress made on private sector housing sites. Rural housing needs surveys are currently being undertaken in Slingsby and Burythorpe, with a view to exception sites potentially being brought forward.

Thus far in 2012/13 303 households in housing difficulty have sought assistance from the Council and its partners, compared to 289 households during the same period last year. In terms of homelessness applications there have been 19 compared to 26 in this period last year. Homelessness acceptances are similarly slightly lower at 8 compared to 11 in the first six months of 2011/12. Both of these statistics have been improved through the launch of Choice Based Lettings and the Young People's Partnership.

### **Supporting Independent Living**

The new White Rose Home Improvement Agency, a Partnership between Ryedale and Scarborough Councils, is now established and some 49 Disabled Facilities Grants in Ryedale are expected to be completed, in addition to 15 already processed, by the new Agency during 2012/13. 33 Energy Efficiency grants have been approved thus far and some £20k spent. 57 new lifelines have been installed.

### **Aim 2 – Creating Conditions for Economic Success**

The Ryedale Plan strategy document is currently the subject of an examination that is due to finish by early October 2012. Work to progress Community Infrastructure Levy's in Ryedale, Selby and the North York Moors is currently out to tender with a contract to be awarded in the near future. Progress with the Plan adds certainty to the decision making of the Planning Committee and enables progress with the Sites Document, which will be subject to consultation in spring 2013.

### **Improving Infrastructure**

Work is underway on a major extension to York Road Industrial Estate that will provide opportunities for new jobs and investment in Malton. A range of business uses are anticipated and RDC Economy Officers are working with the developers to encourage investment. Support is also being provided to FERA in their transition from a public sector site to an Applied Innovation Campus, based around bio and food sciences, with major potential for significant numbers of businesses to move into the site and strengthen the provision of quality jobs in Ryedale and links to the York economy. Support is also being provided to other major Ryedale employers to encourage investment and jobs, with a planning application for a sizeable site extension expected soon. During September 2012 the improved Brambling Fields junction on the A64 will open to traffic. This will take through traffic away from the congested centre of Malton and so improve the air quality problems at Butcher Corner. Although the opening of the scheme, which involved extensive earthworks, has been delayed significantly after unprecedented levels of recorded rainfall for this period, the achievement of this essential piece of major infrastructure is a huge milestone for Malton and Norton and their economic future. The Council has allocated £2.4m to jointly fund the £6m scheme with NYCC and the Highways Agency. Final outturn costs will not be known for several months but are potentially slightly above the allocated budget as a result of the impact of the extraordinary weather. The Council has recently helped fund (with Norton Town Council) work to advise Norton retailers on marketing and promotion to take advantage of opportunities offered by Brambling Fields. This is leading to mutual support amongst traders, with assistance from the District and Town Councils.

### **Wage and Skill Levels**

The York and North Yorkshire Local Enterprise Partnership (LEP) guides and encourages public and private sector investment in and maximise support

for enterprise and industry in the area. After its first year the LEP has re-focused its key economic priorities, which now include the expansion of FERA at Sand Hutton plus supporting the new potash and off-shore wind activity on the North Yorkshire coast (both of which provide potential economic benefits for Ryedale.. The 2011 'Opportunity Knocks' event to highlight to young people in Ryedale the diversity of business and employment opportunities available in the local area was a huge success and expanded upon the 2010 launch event. This will be repeated on 13 November 2012 with all Ryedale secondary schools involved and an even wider range of Ryedale employers present. Plans are being developed for a 'Skills Summit', together with a range of business-related activities, all aimed at improving networks and the provision of appropriate local skills and encouraging investment in the Ryedale economy.

### **Aim 3 –Maintaining a High Quality Environment**

#### **Increasing the rate of recycling and reducing the amount of waste collected**

Performance remains strong both regionally, nationally Ryedale remains top recycling performer in North Yorkshire and Yorkshire and Humber region and 3<sup>rd</sup> in its family group. SPARSE indicators demonstrate consistently high levels of performance with low comparative costs. Collections of cardboard and plastic bottles from every household have been introduced as part of the kerbside recycling collection service with a phased implementation. Delays due to late delivery of vehicles and vehicle faults have been addressed. 65% of the District currently benefit from additional materials collection complementing the glass, cans, paper and garden waste already collected. Further rounds are being implemented which will take the number of properties on the enhanced kerbside collection service to around 85%. Initial feedback has been extremely positive regarding the new system and the transition process, with high levels of public participation. Projections for 2012/13 are that the new scheme will divert 12,142 tonnes of waste from landfill, an estimated 850 tonnes being from the new collections of plastic and card (34.5 kgs per household). All recycle is taken to the new transfer station on Showfield Lane operated by Palm Recycling.

#### **Managing the risk of future flooding**

Flood resistance grant schemes have benefited communities at risk of flooding, the council attracting awards totalling £127,500 to households in Kirkby Mills and Keldholme, £85,000 for households in Pickering and £50,000 funding from RDC. To date flood resistance measures have been implemented to 35 properties in Kirby Mills, 12 properties in KMS, 6 properties in Pickering and 1 in Fryton. Final installations to 29 properties in Pickering are currently close to completion. Agreement has been reached with the Environment Agency to utilise any under spend on properties in Kirkbymoorside and/or Pickering in other areas with all funding being utilised for the benefit of those residents most at risk of flooding.

Progress has been made regarding 'Slowing the Flow at Pickering' Project, further options have been investigated and costed and a presentation is to be held shortly.

#### **Reduction of Co2 from Council Operations**

Co2 emissions resulting from Council Operations have been significantly reduced by 3% in 2009/10 and an additional 7% in 2010/11. The calculation for 2011/12 (based on original methodology as this has now changed) indicates a substantial further 5% reduction, with notable reductions of Co2 from buildings and business travel. Following procurement, work has been completed at Ryedale Pool Pickering regarding a gas-fired CHP, air source heat pumps and high efficiency domestic hot water storage, combined with appropriate amendments to the air handling equipment and the installation of a solar thermal array. The proposed scheme represents the most financially viable solution for energy used at the site and offers the potential for investing in renewable technologies and making significant reductions in CO<sub>2</sub> emissions likely to be in excess of 70 tonnes per year.

### **Aim 4 – Active Safe Communities**

#### **Safe and Welcoming Communities**

The Safer Ryedale Partnership Plan for 2012/13 has been agreed by the Partnership Board and is being implemented. Compared to this period last year, crime rates have fallen again. The partnership is planning for anticipated changes, particularly in the allocation of funding, following the enactment of the Police and Social Responsibility Bill and the election of Police and Crime Commissioners on 15 November 2012.

#### **Supporting Active Communities.**

A detailed Sports and Active Lives Strategy is in the process of completion and will be presented to members shortly. The strategy is not focused solely on participation within formal indoor and outdoor activity, but also considers the wealth of informal opportunities provided by Ryedale's natural assets, the emphasis being More People – More Active – More Often. In particular Ryedale is recognised as a world class venue for mountain and road biking

### **Aim 5 - Transforming the Council**

The Council delivered savings of over £1 million pounds for the 2011/12 budget through the 'One 11' efficiency programme. In 2012/13 the 'Going for Gold' efficiency programme has delivered £628k of savings and £164k of cuts to balance the budget. The budget is currently being prepared for 2013/14 (the 'Round 3' efficiency programme) with a projected savings requirement of a further £700k to balance the budget.

### **Ensuring the capacity to deliver**

The ICT Programme is successfully approaching its conclusion having seen the upgrade of most of the Council's key applications and delivery infrastructure.

The Council's investment in Learning and Development for both Officers and Members has been well supported and evaluation has demonstrated that there have been positive outcomes delivered for the organisation through this.

### **Community Engagement**

Recent consultations have included a survey undertaken with the citizens panel in relation to the scrutiny review of support for the voluntary and community. A programme of engagement is imminent in relation to the development of the Safer Ryedale Partnership Plan. Planning for the Budget consultation is well advanced and will focus on assessing the impact of potential service cuts on communities in Ryedale. All of the parish plans developed by local communities are now available on the website. Parish Plans are currently being supported in the parishes of Gillamoor and Fadmoor, Rosedale, Lockton, Farndale and Bransdale.

### **Supporting Democracy**

The current scrutiny review is considering 'support for a sustainable community and voluntary sector' and the role of the Council in this, and this review will conclude in October.

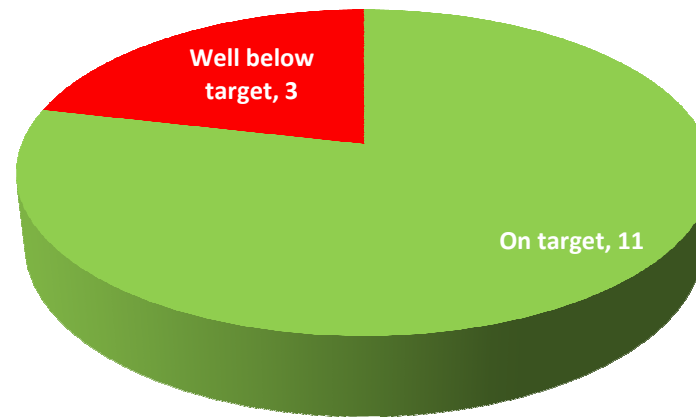
The election of the Police and Crime Commissioner for York and North Yorkshire will take place on 15 November 2012

### **Member Development**

A commitment to achieving Member Development Charter Status has been signed by the Chief Executive and three Group Leaders. The Charter is a national initiative, which is a statement of Councils' commitment to developing and supporting their elected councillors and aims to help Councils adopt a structured approach to councillor development and to building elected member capacity. Its approach is similar to Investors in People and involves a self-assessment, a pre-assessment visit and then an assessment day, involving peer review by officers and members.

## Aim 1. Housing Need – Performance Indicators

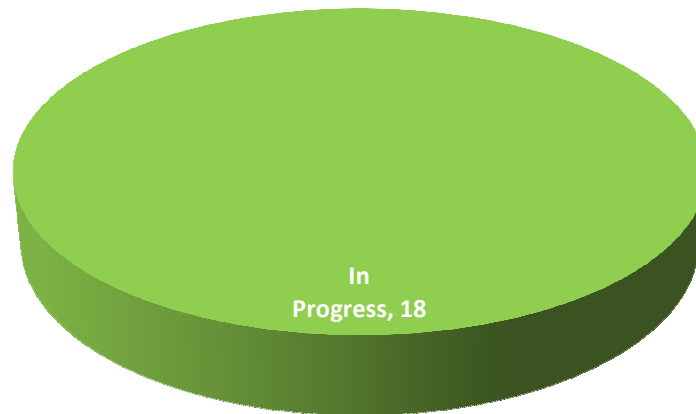
Status	Performance Indicator
✓	Percentage of vulnerable people achieving independent living
✓	The extent to which older people receive the support they need to live independently at home
✓	Number of current Lifeline users in Ryedale
✓	Number of empty properties in Ryedale
✓	Prevention of Homelessness through Advice and Proactive Intervention
✓	Improvements in energy efficiency of homes
✓	Number of affordable homes permissions granted



Status	Performance Indicator
✓	Stock Condition
✓	Number of affordable homes delivered (gross)
✓	Net additional homes provided
✓	Supply of ready to develop housing sites
●	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events
●	% households in Ryedale in Fuel Poverty
●	Affordability Ratio

## Aim 1. Housing Need - Actions

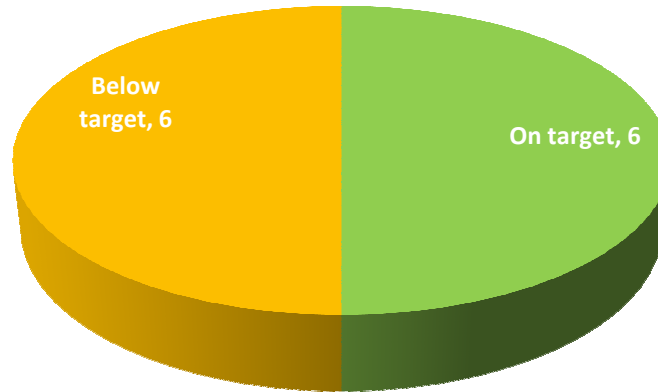
On Target	Title
▶	Planning Gain
▶	Registered Social Landlord/Other Funded
▶	Homelessness - Projects & Initiatives
▶	New Homes Bonus
▶	Lifeline Service
▶	Young People – Homelessness prevention
▶	Property Improvement Loans 2012-13
▶	Landlord Improvement Grants & Loans 2012-13
▶	Energy Efficiency Grants 2012-13
▶	Disabled Facilities Grants 2012-13



On Target	Title
▶	Exception Sites Land Purchase
▶	Temporary Accommodation & Bridge House
▶	Empty Homes Strategy
▶	Homelessness applications & acceptances
▶	To deliver an LDF for Ryedale
▶	Provision of a Mortgage rescue scheme in partnership
▶	Homelessness Strategy Action Plan
▶	Support for HCA funding to Housing associations

## Aim 2. Economic Success – Performance Indicators

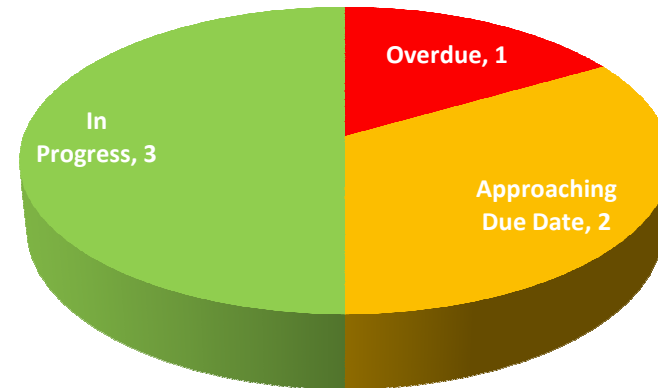
Status	Performance Indicator
✔	% Ryedale population qualified - NVQ1
✔	% Ryedale population qualified - NVQ2
✔	% Ryedale population qualified - NVQ3
✔	% Ryedale population qualified - NVQ4
✔	Industrial lettings vacancies
✔	Total Job Seeker Allowance Claimants
⚠	Employment Rate
⚠	NEETs



Status	Performance Indicator
⚠	Number of new business start ups
⚠	Footfall – Malton Town Centre
⚠	Average household earnings in Ryedale
⚠	Gross weekly earnings by workplace

## Aim 2. Economic Success - Actions

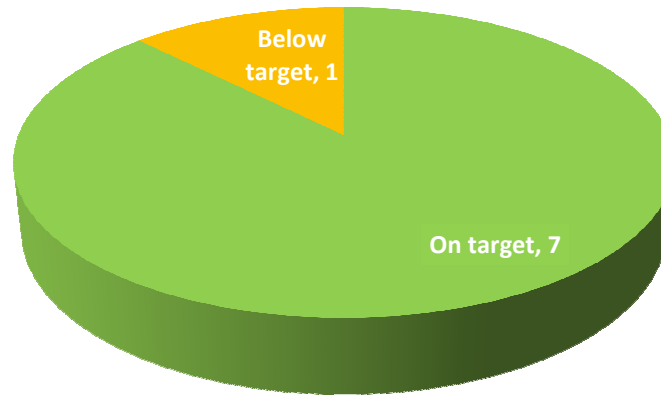
On Target	Title
▶	Enable economic activity through supporting projects
▶	Support local businesses
▶	To deliver an LDF for Ryedale



On Target	Title
⚠	Improve Skills and Knowledge of the workforce
⚠	Provision in Capital Programme for Managed Workspace Facilities
⚠	A64 Brambling Fields Junction Upgrade

### Aim 3. High Quality Environment – Performance Indicators

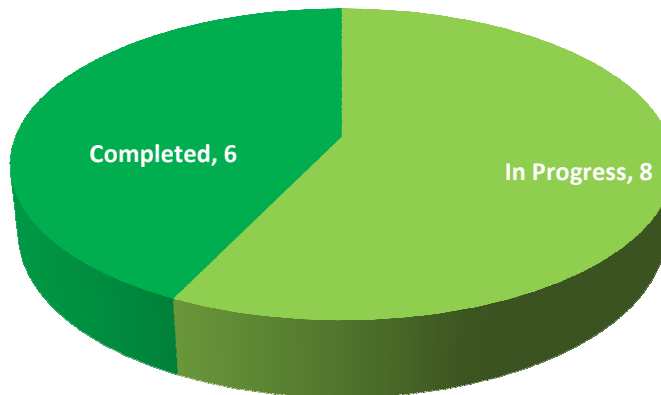
Status	Performance Indicator
✔	New homes built on previously developed land
✔	Flood and coastal erosion risk management
✔	Total number of properties flooded per year
✔	Overall/general satisfaction with local area



Status	Performance Indicator
✔	Improved Local Biodiversity
✔	CO2 reduction from Council operations
✔	% of household waste sent for reuse, recycling and composting
⚠	Residual household waste - kg per household

### Aim 3. High Quality Environment – Actions

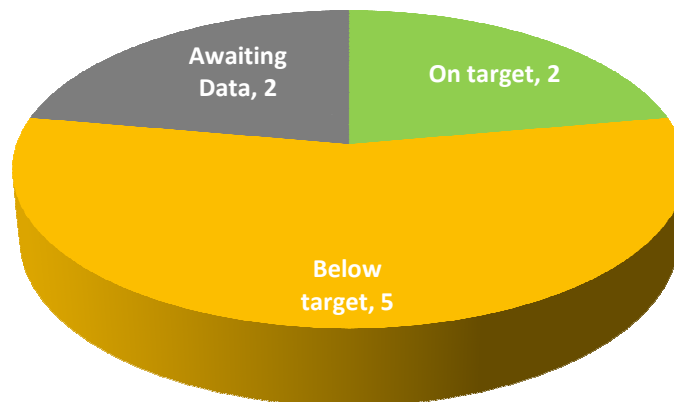
On Target	Title
✔	Prioritize flood risk areas and implement local catchment's of sandbags for immediate self help
✔	Maintain a current multi-agency risk plan
✔	Winter maintenance grant scheme
✔	Round review re waste management to ensure optimum efficiency
✔	Deliver on farm garden waste composting through partnership with local farmers
✔	Develop local transfer station for recyclable materials in partnership with private sector
▶	Recreational Open Space Development



On Target	Title
▶	Vale of Pickering Channel Management Pilot
▶	Develop an Air Quality Action Plan.
▶	Enhance stakeholder participation re volunteer groups
▶	Pickering Flood scheme
▶	Refresh climate change strategy in line with new government guidelines
▶	Plastic Bottles & Cardboard Recycling Rollout
▶	Householder Flood Resistance Grants Scheme

## Aim 4. Active Safe Communities – Performance Indicators

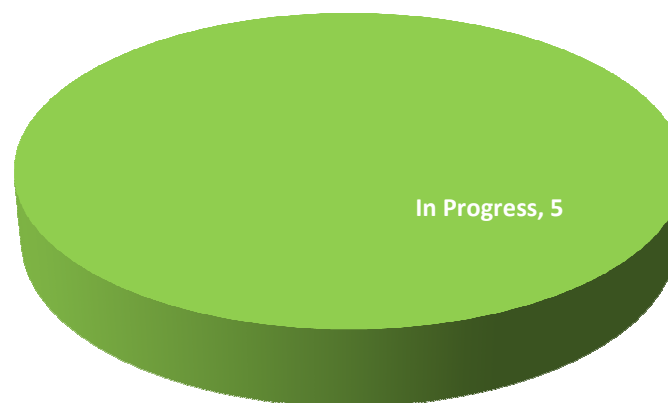
On Target	Title
✓	Crime Rate for the District
✓	% of parishes covered by a current plan
⚠	Obesity in primary school age children in Year 6
⚠	Self-reported measure of people's overall health and wellbeing
⚠	Adult participation in sport and active recreation



On Target	Title
⚠	Obesity in Adults
⚠	Levels of satisfaction with Council sport and leisure facilities
?	Residents satisfied with sports/leisure facilities
?	Swimming Pools & Sports centres no of visits per 1,000 population

## Aim 4. Active Safe Communities – Actions

On Target	Title
▶	Safer Ryedale Partnership Plan 2012-2013
▶	Investigate feasibility of a GP referral scheme in Ryedale

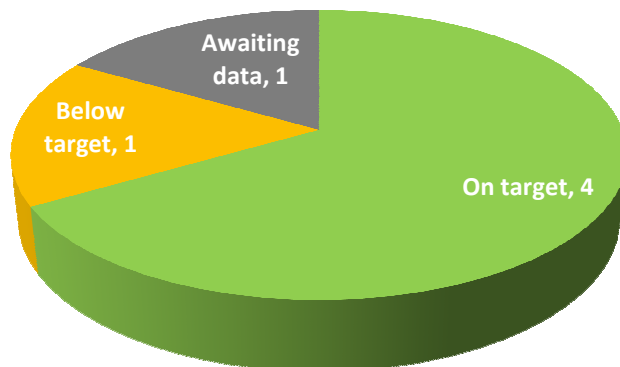


On Target	Title
▶	Grant for the redevelopment of existing sports facilities in Helmsley
▶	Review the Sports Strategy with a vision towards 2012 Olympics
▶	Recreational Open Space Development



## Aim 5. To Transform the Council – Performance Indicators

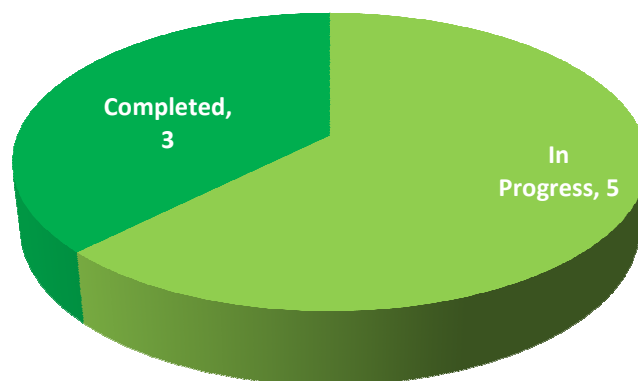
Status	Performance Indicator
✓	Civic participation in the local area
✓	Service satisfaction – customer satisfaction
✓	Top priorities for local people
✓	Queries resolved at first point of contact



Status	Performance Measure
⚠	Pulse Survey - employee satisfaction
?	Overall satisfaction with the Council

## Aim 5. To Transform the Council – Actions

On Target	Title
✓	Formulate an action plan for maintaining IIP accreditation
✓	ICT Strategy Programme
✓	Going for Gold
▶	Value for Money



On Target	Title
▶	Partnership Protocol and significant partnerships
▶	A Plan for Every Parish
▶	Deliver the Police Commissioner elections
▶	Service Equality Monitoring