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<b>REPORT TO:</b>	<b>POLICY AND RESOURCES</b>
<b>DATE:</b>	<b>19 JUNE 2014</b>
<b>REPORT OF THE:</b>	<b>CHIEF EXECUTIVE JANET WAGGOTT</b>
<b>TITLE OF REPORT:</b>	<b>THE COUNCIL'S PRIORITIES 2014-18</b>
<b>WARDS AFFECTED:</b>	<b>ALL</b>

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## **EXECUTIVE SUMMARY**

### **1.0 PURPOSE OF REPORT**

- 1.1 The purpose of this report is to present the delivery against the Council's priorities in 2013/14 to Council, summarise the challenges facing the Council for the next 12 months and to reaffirm the Aims and Strategic objectives of the Council Business Plan for 2014/15 within this context.

### **2.0 RECOMMENDATIONS**

- 2.1 That members note the progress made by the Council in delivering its priorities in 2013/14 and agree the challenges to be faced in 2014/15 that become the aims and objectives
- 2.2 That members agree the Aims and Strategic Objectives of the Council Business Plan for 2014/18.

### **3.0 REASON FOR RECOMMENDATIONS**

- 3.1 Members of the Council review the progress being made in delivering the Council's priorities at every committee cycle. This report is the annual review and is an element of the Council's performance management arrangements.
- 3.2 The Council Business Plan sets the strategic priorities for the Council for 2014 to 2018. The aims and strategic objectives are reviewed by members annually.

## **REPORT**

### **4.0 BACKGROUND AND INTRODUCTION**

- 4.1 The Council adopted a set of priorities in March 2009 in the Council Plan 2009-13, and reaffirms the Aims and Strategic Objectives annually. The Council Business Plan has been revised following a full review of the plan and the Council's delivery of its priorities undertaken in 2013/14. A review has also been undertaken of the

information reported to members at every committee cycle .

## **5.0 POLICY CONTEXT**

- 5.1 The Council Business Plan is the key policy statement of the Council and is complimented by other plans such as the Financial Strategy and Service Delivery Plans and strategies. Links to these can be found at the end of this report.

## **6.0 CONSULTATION**

- 6.1 The Council engages with the communities it represents throughout the year and in relation to all policy development. The intelligence gathered from all engagement activities informs the delivery of the Council Business Plan and the annual budget process.
- 6.2 This report will be considered by each of the Council's committees ahead of its consideration by Council in July 2014.

## **7.0 REPORT DETAILS**

- 7.1 The Council adopted a set of priorities for 2009-13 which have been reaffirmed by Council annually. A review of the delivery of these, the context in which the Council operates and the challenges faced by the Council has been undertaken and the following priorities are proposed for the Council Business Plan for 2014-18 :

**Aim 1:** To provide employment opportunity and create the conditions for economic success

**Strategic Objectives:**

1. Place of opportunity – economic structure and supporting infrastructure
2. Opportunity for people – increasing wage and skills levels through the provision of more and better jobs.

**Aim 2:** To meet housing need

**Strategic Objectives:**

3. To change and add to housing stock to meet the local housing needs
4. To support people to access a suitable home or remain in an existing home

**Aim 3:** To have a high quality clean and sustainable environment

**Strategic Objectives:**

5. Reducing waste - sustain existing high levels of dry recycling, promotion of home composting and monitoring the impact of charging for green waste
6. To protect and improve the quality of our local environment

**Aim 4:** To have safe and active communities

**Strategic Objectives:**

7. Working with partners, statutory and VCS, to improve health and wellbeing of communities

**Aim 5:** To transform the Council

**Strategic Objectives:**

8. To understand our communities and meet their needs
9. To develop the leadership, capacity and capability to deliver future improvements, considering options for alternative modes of delivery.

- 7.2 The work undertaken in reviewing the Council Business Plan includes:

- Review of the Council's performance in delivering its priorities and the key performance indicators used to monitor and report performance to members
- Review of the context in which the Council operates taking into account comparative data from a wide variety of sources.
- Analysis of the feedback received from consultation undertaken
- Consideration of the challenges which may face the place of Ryedale and its communities and the Council itself in the next 5 years

7.3 Progress in delivering the Council's priorities is reported quarterly to the Policy and Resources Committee and the Overview and Scrutiny Committee. These reports are complimented by the Revenue Budget Monitoring reports also submitted to the Policy and Resources Committee. These reports are available on the Councils website and contribute to the delivery of the transparency agenda for local government.

7.4 Attached at Annex A is a summary of the achievements made in delivering the Council's priorities in 2013/14 with the performance information for the Council Plan to March 2014. Some performance highlights for the year are:

**Aim 1: To provide employment opportunity and create the conditions for economic success.**

- The adoption of the Local Development Framework –The Ryedale Plan – in September 2013. The plan provides the legal framework for all planning decisions in the Ryedale District until 2027.
- Through the Ryedale Development Fund, investment of £350k has been made in supporting apprenticeships and funding agreed for major schemes including, building the business case for junction improvements at the FERA site and A64 improvement schemes.
- Progression of the Ryedale Economic Action Plan through Local Growth Fund submissions for FERA, Malton AgriBusiness Parks and Rural Businesses and, for 2017 onwards, improvement of the A64.

**Aim 2: To meet housing need**

- Completed 211 new homes and maintained a five year supply of housing land
- Completion of two major capital projects in November 2013, Derwent Lodge and extension and refurbishment of Tara Park, utilising £1.5 million of external funding including additional funding from HCA to deliver some of our housing priorities and support the requirements and delivery of the local plan
- Successful procurement of a Handy Persons Scheme for Ryedale, being delivered in partnership with Scarborough Borough Council, for the benefit of vulnerable residents

**Aim 3: To have a high quality clean and sustainable environment**

- Start of works of the Pickering Flood defence scheme
- Successful implementation of the sustainable policy decision to charge for green waste

**Aim 4: To have safe and active communities**

- Commencement of major procurement of leisure service provision in Ryedale
- Successful operation of a community grants fund allocating £50k in 2013/14, with £45k funding available 2014/15
- Low levels of crime have been maintained

**Aim 5: To Transform the Council**

- Agreed a balanced budget with no increase in Council Tax
- Maintained levels of income including Council Tax and Business Rates, New

- Homes Bonus
- Successful implementation of the business hub
- Preliminary view of the optimum number of Members of Council indicated that 30 members is appropriate for Ryedale.

## 7.5 Challenges for 2014/15

### **Aim 1: To provide employment opportunity and create the conditions for economic success.**

- a) To have the Community Infrastructure Levy scheme examination in the autumn 2014
- b) To build a business case and secure implementation of major projects in the Ryedale Economic Action Plan, including securing Local Growth Fund and LEP support, to include FERA, A64 improvements and Malton AgriBusiness Park, and other projects to meet the needs of market towns and villages
- c) To have the sites document and the Helmsley Development Plan Document prepared to compliment the LDF
- d) To secure a sustainable future for the Milton Rooms
- e) Brambling Fields – assess and introduce traffic management measures to make effective use of the improved junction
- f) Progress initiatives to improve the skills match between the local workforce and the needs of local employers, including apprenticeship schemes.

### **Aim 2: To meet housing need**

#### **a) Affordable Housing Delivery**

- To maintain delivery of new affordable homes in the current economic climate and deliver more than 300 affordable homes by 2015. Developments on site or with permission are expected to deliver around a further 200 additional affordable units during 2014/15 and 2015/16.
- The LEP have identified a stretch target of 250 new homes for Ryedale a year for the next 5 years, whilst also maintaining a 5 year land supply, in line with government policy. Recent experience has demonstrated that the most effective form of delivery of affordable homes is through the delivery of market led housing schemes – in order to maintain new housing supply, permissions need to be granted to developers for major housing schemes.
- Maximising income from New Homes Bonus through permissions for new housing and reducing numbers of empty homes.
- Preparation of LDF Sites Documents for publication in February 2015
- Helmsley Plan to be published, examined and adopted by December 2014
- Maximise opportunities to support housing delivery through funding initiatives such as Local Growth Fund, Get Britain Building
- Thoroughly investigate innovative ways of building and local delivery of affordable homes in Ryedale.
- CIL examination and links to Housing and infrastructure by December 2014

#### **b) Making best use of existing housing stock**

- Promoting grants and loans schemes and service available to improve private sector housing stock
- Reducing the number of empty properties in the District and maximising income from New Homes Bonus

#### **c) Preventing Homelessness**

- Managing the impact of changes to the welfare benefits system on vulnerable residents
- Maintaining progress with initiatives focussed on meeting the housing needs of

younger people

d) **Enabling Independent Living**

- Expand the customer base and services offered by Ryecare whilst maintaining the service for existing customers.
- Disabled facilities grants
- Handy person scheme
- Housing Solutions partnership
- Managing the impact of changes to the welfare benefits system, educating landlords and supporting the use of Discretionary Housing Payments

**Aim 3: To have a high quality clean and sustainable environment**

- a) Encourage the increased take up of home composting as the first stage in the councils waste prevention hierarchy.
- b) To maintain the level of Garden Waste subscriptions at or above 35%.
- c) Maintain the percentage of dry recycling collected with the consequential reduction in waste sent to landfill.
- d) Reviewing waste collections, targets and tonnages following implementation of our sustainable policy to charge for green waste.
- e) Respond to changes in the public health system to ensure that there is the capacity to meet local needs influencing better care fund and integration, managing the impact for Ryedale
- f) Continue to work to alleviate pockets of flooding in Ryedale, working in partnership with other agencies to address problems in market towns and villages and contributions towards pumping stations
- g) Progressing the development of the York and North Yorkshire Waste Partnership.

**Aim 4: To have safe and active communities**

- a) Continue to maintain low levels of crime through local delivery whilst the structural changes to community safety partnerships are implemented across North Yorkshire
- b) Complete the procurement process for the leisure contract with the appointment of a provider to deliver the Council's leisure services and manage a successful transition to the new arrangements which encourages take up and improved service.
- c) Continue to support improvements in reducing the levels of obesity in the District.
- d) Provide community grants to support the solutions proposed by the market towns, villages and parishes.
- e) Allocate funds, as appropriate, to CAB to commission and deliver the services required in Ryedale to support vulnerable people
- f) To offer support for the continued provision of urgent care at Malton Hospital.

**Aim 5: To Transform the Council**

- a) To maximise the opportunities to achieve efficiencies and meet the needs of customers through the further of the development of the Business Hub
- b) To deliver a balanced budget in 2014/15 and plan for meeting future financial challenges, including generating projected income.
- c) Make effective use of the New Homes Bonus funding
- d) To meet the ongoing challenges presented to the Council by the finance reforms including localisation of Council Tax, business rates and the implementation of Universal Credit
- e) Improve processing times for benefits claims and maintain these in line with national targets – 30 days for new claims and 10 days for change of circumstance
- f) Prepare for Individual electoral registration, the elections of May 2015 and induction programme for new members.
- g) Rolling programme of investment to Council owned property – Ryedale House and the Depot to maximise income by attracting other tenants

- h) Continue to work with NYCC, other Districts and partners to deliver services

## **8.0 IMPLICATIONS**

8.1 The following implications have been identified:

- a) Financial  
There are no new financial implications in considering this report which are not accounted for in the Financial Strategy.
- b) Legal  
There are no significant legal implications arising from this report
- c) Other  
There are no significant other implications arising from this report.

**Janet Waggott**  
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### **Background Papers:**

Council Plan 2009 -13  
Delivering the Council Plan Reports – Reported quarterly to Policy and Resources Committee

### **Background Papers are available for inspection at:**

[www.ryedale.gov.uk](http://www.ryedale.gov.uk)

[The Ryedale Plan](#)

[The Ryedale Housing Strategy Action Plan](#)

[The Ryedale Economic Action Plan](#)

[The Ryedale Sports Strategy](#)

[Safer Ryedale Partnership Plan](#)

[RDC Financial Strategy 2013 -17](#)









[RDC Financial Strategy 2014-18](#)

Service Delivery Plans are available on Covalent

Performance reports presented to Policy and Resources and Overview and Scrutiny Committees and are available on the Council's website

# Delivery of the Council's Priorities 2013/14

## 2. Employment Opportunity and Economic Success

1. Employment Opportunity and Economic Success						
Status	Code	Current Value	Last Update	Indicator Name	Improvement	Current Target
	EC 10	1.3%	April 2014	Total Job Seeker Allowance Claimants Aged 16 - 64	Aim to Minimise	3.8%
	EC 12a	91.7%	2013/14	% Ryedale population qualified - NVQ1 or equivalent	Aim to Maximise	81.9%
	EC 12b	79.9%	2013/14	% Ryedale population qualified - NVQ2 or equivalent	Aim to Maximise	68.72%
	EC 12c	53.1%	2013/14	% Ryedale population qualified - NVQ3 or equivalent	Aim to Maximise	50.88%
	EC 12d	40%	2013/14	% Ryedale population qualified - NVQ4 or equivalent	Aim to Maximise	30.96%
	EC 40	81	2013/14	Employment Rate	Aim to Maximise	74.7
	EC 13a	£425.00	2013/14	Gross weekly earnings by workplace	Aim to Maximise	£450.00
	EC 13b	£417.60	2013/14	Gross weekly earnings by residency	Aim to Maximise	£468.00

### a) Improving Infrastructure

The expansion of the York Road Business Park at Malton is underway with employers already on site.

Several other key employment sites gained planning permission and are now implemented, including the Yorkshire Baker at Norton and the Ryedale Exhibition and Leisure Village at Pickering. Work has also begun on Jack berry House at Malton to provide vital facilities to support the horse racing industry and strengthen the importance of Malton and Norton to the industry.

Through close work with the Y, NY & ER LEP major economic schemes are being progressed at the FERA site at Sand Hutton and at the Malton Agribusiness Park, both of which will result in hundreds of new jobs. Discussions are underway to enhance the existing engineering park at Kirkbymoorside and to secure future investment in the A64 to upgrade the route east of York.

Planning permission has been supported in principle for a new supermarket at Malton, to supplement the new store with permission on the Livestock market site.

**b) Local Development Framework**

The LDF Local Plan Strategy was adopted following examination in September 2013. The Local Plan Sites Development Plan Document (DPD) and the Helmsley Plan DPD are being prepared for publication in 2014/15.

**c) Supporting Local Businesses**

Ryedale has been represented on the LEP and the Ryedale business forum continues to develop. The Head of Economy and Infrastructure has been seconded part-time to the LEP to support the development of bids to the Growth Fund and to provide strategic advice on Housing for the sub-region.

Improvement in levels of unemployment for young people with reduced numbers of JSA claimants in the 18-24 category

Continued support for local businesses takes place through provision of advice, including the application of regulations eg compliance with air quality requirements, food hygiene regulations and health and safety at work. Working with the LEP, a Pop up Business Advice Café has been held in Pickering, the location for the Council’s hugely successful Opportunity knocks event. A skills summit involved many partners, including all senior schools and many employers and education providers. An enhanced tourism website provides improved marketing and booking facilities for Ryedale providers and the Council continues to consider applications for business rates relief to support local employers in appropriate circumstances. Tourist advice facilities have been modernised and streamlined. .

**d) Ryedale Economic Strategy**

The Council agreed to support economic development by allocating £350k of New Homes Bonus Money to the following major schemes:

- Milton Rooms - £25k in principle approval to support the management to develop the business
- New Livestock Market - £25k loan to support the development of a business plan for the scheme
- Fera - £25k to support the development of a viable scheme to improve access to the site from the A64 and thereby enable further development of the site
- A64 Improvements - £20k for a study to identify options to improve the A64 between Norton and Scarborough and Crambeck and Musley Bank

**e) Visitor Information Review**

The review of visitor information was completed in 2013/14.

2. Housing Need							
Status	Code	Current Value	Last Update	Indicator Name		Improvement	Current Target
✓	BS RB 181	12.6 days	March 2014	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events - Accumulative		Aim to Minimise	20.0 days
✓	FP 7	211	2013/14	Net additional homes provided		Aim to Maximise	200
✓	FP 8	89.2%	2013/14	Supply of deliverable housing sites		Aim to Maximise	100.0%
✓	HS 1	97.0%	Q4 2013/14	Homeless applications on which RDC makes decision and issues		Aim to Maximise	100.0%



Status	Code	Current Value	Last Update	Indicator Name	Improvement	Current Target
				notification to the applicant within 33 working days (was LPI 70)		
✓	HS 2	2.68 weeks	2013/14	Length of stay in temporary accommodation (B&B, weeks) Average	Aim to Minimise	4.00 weeks
✓	HS 5	6	Q4 2013/14	Number of Homeless Applications	Aim to Minimise	18
✓	HS 8	346	2013/14	Prevention of Homelessness through Advice and Proactive Intervention (values and targets are per quarter, not accumulative)	Aim to Maximise	154
✓	HS 10a	26%	2013/14	% Households in Ryedale in Fuel Poverty (10%)	Aim to Minimise	26%
✓	HS 14	7.36	2013/14	Affordability Ratio	Aim to Minimise	8.59
✗	HS 11	253	2013/14	Empty Domestic Properties (New Homes Bonus Annual Return)	Aim to Minimise	329
✗	HS 17	49	2013/14	Number of affordable homes delivered (gross)	Aim to Maximise	75

#### a) Affordable Housing Delivery

The Council has an annual target of 75 new affordable homes – around a third of the new homes planned each year for Ryedale. 49 new affordable homes have been completed in 2013/14. This compares to 94 units delivered in 2012/13 and 95 units delivered in 2011/12 and 52 in 2010/11. 238 new affordable homes have been developed over the past 3 years, towards the aspiration of delivering 300 new affordable homes in the 4 years to 2015. A total of 211 new homes were completed in Ryedale in 2013/14, making the Council one of very few in North Yorkshire to achieve the build rates identified in its Local Plan and at rate of over 200 units a year for the second year running.

#### b) Making best use of existing housing stock

Ryedale was the only authority in North Yorkshire to make capital resources available from its own reserves for continuing the grants and loans schemes in 2013/14. These fund a range of private sector housing grants and loans to help meet the housing needs of vulnerable and low income people in private sector housing – be this to get empty properties back into residential use or to adapt homes so that a person can continue to live there as their health and mobility change.

The Joint Home Improvement Agency between Ryedale and Scarborough has delivers the Councils Disabled Facilities Grants Scheme has made 99 awards in 2013/14 .

Comparative figures for the number of empty homes in Ryedale which have been unoccupied for more than 6 months will be calculated in October 2014 as part of the claim for New Homes Bonus. It is anticipated that performance will be maintained

#### c) Preventing Homelessness

The number of homelessness acceptances has decreased from 18 households in 2012/13 to 15 households in 2013/14. 346 households have been prevented from becoming homeless, representing a 16% increase over the last 12 months. 97.1% of homeless cases were assessed within the statutory requirement of 33 days.

The number of households in temporary accommodation has reduced from 6 in March 2013 to 5 in March 2014, this reduction reflects the continued success of the Young People's Homelessness Partnership.

The average length of stay in temporary accommodation has remained at 19 weeks in 2013/14.











**d) Enabling Independent Living**


Telecare continues to develop and officers are working closely with health and adult Services to ensure services become more efficient. Ryecare aims to install equipment within 48 hours to ensure clients are able to leave hospital and return to their homes as soon as possible.

**e) Supporting those on low income**

During the last year the council has helped 3,666 residents to pay their rent. Council Tax benefit has been replaced by the Local Council Tax Support Scheme which was successfully implemented in April 2013. Collection rates for Council Tax have been maintained at a rate of 98.48% for 2013/14.

The Council has supported the delivery of significant changes in the benefits system as part of the wider welfare reform programme being implemented by the government. The Council is also managing the impact of welfare reforms on our customers.

3. High Quality Environment						
Status	Code	Current Value	Last Update	Indicator Name	Improvement	Current Target
	DM 2	31.6%	2013/14	Planning appeals allowed	Aim to Minimise	33.0%
	HE 13	76%	2013/14	% of Food establishments in the area broadly compliant with food hygiene law	Aim to Maximise	72%
	SS 16	33.64%	2013/14	% of Household Waste Composted	Aim to Maximise	30.00%
	SS 35	-6.0%	2011/12	% CO2 reduction from LA operations.	Aim to Minimise	Baseline
	SS 192	52.7%	2013/14	% of household waste sent for reuse, recycling and composting	Aim to Maximise	49.70%
	SS 36	1,837	2012/13	Tonnes of CO2 from LA operations	Aim to Minimise	Baseline
	SS 15	19.02	2013/14	% of Household Waste Recycled	Aim to Maximise	20.00%
	SS 17	+6.29%	2012/13	Household Waste Collection - % change in kilograms per head	Aim to Minimise	0.25%
	DM 157a	52.00%	2013/14	Processing of planning applications: Major applications (13 weeks)	Aim to Maximise	70.00%
	DM 157b	56.70%	2013/14	Processing of planning applications: Minor applications (8 weeks)	Aim to Maximise	80.00%

Status	Code	Current Value	Last Update	Indicator Name	Improvement	Current Target
	DM 157c	74.85%	2013/14	Processing of planning applications: Other applications (8 weeks)	Aim to Maximise	93.00%

a) **Waste and Recycling**

The level of performance in relation to waste reduction and recycling targets has been maintained in 2013/14 with data to be verified in July 2014.

b) **Streetscene savings**

Streetscene services have continued to be a key contributor to the delivery of efficiencies for the Council. Following a decision by Council, the team have successfully launched charging for collection of green waste and have already met the participation target set of 35%, attracting £230K of additional revenue for the Council with positive indications that this target could be exceeded.

c) **Reducing the Risk of Flooding**

In order to help reduce the risks of flooding following the 2012/13 floods a multi-agency flood group was set up in 2013. These include representatives from key agencies-North Yorkshire County Council, Ryedale District Council, Environment Agency, Yorkshire Water and Network Rail. Actions taken include:

- Fostering of a Coordinated and partnership approach to reducing the flood risk
- Inclusion of Malton and Norton in North Yorkshire County Strategic Flood Risk Management Plan, including action plan
- Reviewed Malton and Norton Multi-Agency Emergency Flood Response Plan
- Inspected Malton and Norton key flood defence assets and remedial works undertaken
- Identified Malton and Norton flooding ‘hot spots’ and developed priority action plan
- Preliminary design of Church Street, Norton flood response measure
- Consultant’s Brief for flood risk study to several sites in Malton and Norton to include;
  - Old Malton Road area
  - Castlegate area
  - Norton Road/Mill Beck area
  - Welham Road area

Work on Pickering Slowing the Flow flood defence scheme started on 28th October 2013, with initial site set-up and clearance works being completed during the period to the end of the year. On the 6th January 2014 construction work started in earnest to build the flood storage reservoir. The project is on track to complete in September/October, despite the recent very wet weather. Unfortunately there has been unavoidable cost increases reported regarding the scheme, linked to free clay being unavailable, combined with the need for some design changes to the spillway (essential for Reservoirs Act approval), legal fees with the NYMR and unforeseen extra access works. The total additional cost over and above the original contingency is some £400,000. The Environment Agency are confident that they remain manageable and are exploring a variety of options available for the provision of the extra funding required. Meetings are to be arranged with RDC and NYCC to discuss the potential of additional contributions.

d) **Air Quality**

Air Quality Progress Report submitted to DEFRA with an evaluation of the progress made against the Malton Air Quality Action Plan.

e) **Private Water Supplies**

In depth risk assessments were introduced this year leading to the improvement of private water supplies with reports to the Drinking Water Inspectorate on progress made.

f) **Managing Development**

Investment has been made in the Managing Development Team to improve enforcement services and reduce planning application processing time

g) **Responsible dog owners**

The council have introduced an award scheme -Caught doing it right – in conjunction with Safer Ryedale to positively reward and highlight responsible dog ownership in relation to dog fouling. The scheme has been successful to date and several awards have been made, In addition the Council is working with the Dogs Trust to provide free micro-chipping at a number of venues around Ryedale prior to compulsory introduction in 2016

h) **Percentage Co2 reduction from LA operations**

Previous target set was for three years, based on national guidance. Target and base data to be reviewed 2014/15 following changes and additions to council assets as previously indicated.

#### 4. Active Safe Communities

Status	Code	Current Value	Last Update	Indicator Name	Improvement	Current Target
	HE 10	23.6%	2013/14	Adult participation in sport and active recreation. Sport England Active People Survey-Annual	Aim to Maximise	22.3%
	EC 77	2,220	March 2014	Total Crime in Ryedale	Aim to Minimise	

#### Aim 4: To have safe and active communities

a) **Investing in Sport and Recreation**

A Sports Strategy/Action Plan for Ryedale has been adopted by Members at Council in May 2013. Work is ongoing to complete the procurement process for the leisure contract with the appointment of a service provider to deliver the Council's leisure services and manage a successful transition to the new arrangements which encourages take up and improved service.

- On 23 December 2013 a notice was published in the Official Journal of the European Union inviting expressions of interest from potential partners to operate, manage and maintain the Sport and Leisure Facilities within Ryedale ("the Project").
- The Council is following the competitive dialogue procedure and pre-qualified a long list of Bidders who responded to the notice. Those Bidders were reduced to a shortlist of three Bidders following the Invitation to Submit Outline Proposals (ISOP) stage. Following Further Dialogue with each Bidder, those Bidders will be invited to submit their Final Tenders (ITSFT).

- ITSFT documents will be issued to Bidders on Friday 6<sup>th</sup> June 2014 and represent the completion of the Further Dialogue stage, the purpose of which is to evaluate the Bidders' detailed proposals and identify the Bidder which can best meet the Council's needs and objectives for the Project. Date of return for bids is 25<sup>th</sup> June 2014.

#### b) **Maintaining Low Crime Levels**

The district continues to have the lowest crime rate of all districts within North Yorkshire and is currently in 1st position within the Most Similar CSP group nationally. The Community Safety Partnership 'Priorities for Action' for 2013/14 are:

- Domestic Abuse
- Safer Roads
- Community Priorities
- Alcohol Harm Reduction
- Community Development






Two of these priorities – Safer Roads and Domestic Abuse - will be delivered through joint Scarborough and Ryedale task groups



#### c) **Supporting the Community and Voluntary Sector**

The commissioning Board allocated £50k of funding to the voluntary and community sectors through grants in 2013/14. Schemes supported included:

- Village Halls – Thornton le Dale, Lastingham, Wreton
- Ryedale Community Garden – Nawton and Beadlam
- Terrington Play Area
- Duggleby community garden
- Live Music Now – Songs and scones

Support for Parish Planning continues and a number of the projects supported through grants were identified as community priorities through this process. Communities recently engaged in Community Led Planning include Farndale, Rosedale, Thornton le Dale and Marishes, Oswaldkirk, Huttons Ambo, Kirby Misperton, Appleton le Moors, Lastingham and Spaunton. Communities planning to refresh their plans in 2014/15 include Slingsby, and Terrington,

<b>5. Transforming the Council</b>						
<b>Status</b>	<b>Code</b>	<b>Current Value</b>	<b>Last Update</b>	<b>Indicator Name</b>	<b>Improvement</b>	<b>Current Target</b>
	BS RB 11	98.48%	March 2014	% of Council Tax collected	Aim to Maximise	98.21%
	BS RB 12	99.13%	March 2014	% of Non-domestic Rates Collected	Aim to Maximise	98.50%
	DS 2d	46.54%	2011/12	Percentage turnout for elections - District	Aim to Maximise	43.06%
	BS AS 3	89%	2013/14	Payments made using electronic channels	Aim to Maximise	85%
	BS AS 1 RDC	37%	2013/14	Service enquiries resolved at first point of contact (telephone)	Aim to Maximise	40%

	BS MD 1	72.9%	March 2014	Standard searches done in 5 working days	Aim to Maximise	90.0%
	HR A 01 R	9.89 days	2013/14	Average number of Working Days Lost Due to Sickness Absence per FTE, RYEDALE	Aim to Minimise	7.50 days

a) **Balancing the Budget**

Budget savings of almost £3m have been achieved through service redesign and efficiency savings over the last four years including the one -11, Going for Gold and Round 3 programmes. This included redesign of services, partnership working and maximising opportunities as they present themselves. The budget for 2014/15 was again balanced without an increase in levels of Council Tax. The approach for the 2015/16 budget and beyond is currently under review.

b) **Optimising Technology**

Efficiencies were achieved by maximising the benefit of investment in IT and improved systems. This will continue in 2014/15 through the development of services delivered within the Business Hub.

The Council achieved PSN compliance and launched a new website.

c) **Responding to Legislation**

The Council continues to work with partners in preparing for the implications of new legislation such as the Localism Act, Police Reform and Social Responsibility Act, Welfare Reform Act and the Health and Social Care Act. The new burdens placed upon the Council as a result of new legislation have been considerable and will continue to present challenges.

d) **Supporting Democracy**

The annual canvass was completed successfully and preparation for Individual electoral registration continue. The European Elections in May 2014 were organised successfully and included a new location for the count ahead of and in anticipation of the triple election in May 2015 – General, District and Parish elections.