








































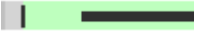


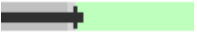





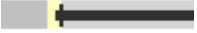


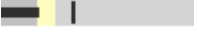


Council Performance

Year-end position across all performance indicators in 2017/18

Sustainable Growth									
Status	Short Term Trend Arrow	Bullet Chart	Short Name	2015/16		2016/17		2017/18	
				Value	Target	Value	Target	Value	Target
			Total Number of Business Enterprises	3,535	3,400	3,555	3,535	3,605	3,555
			Population of Ryedale	53,300	52,800	53,900	53,300	Due 30/06	54,000
			% Ryedale population aged 16-64 qualified - NVQ1 or equivalent	83.4%		93%		96.6%	95%
			% Ryedale population aged 16-64 qualified - NVQ2 or equivalent	70.3%		85%		91.6%	90%
			% Ryedale population aged 16-64 qualified - NVQ3 or equivalent	42.9%		59.6%		60.3%	65%
			% Ryedale population aged 16-64 qualified - NVQ4 or equivalent	28.9%		36.8%		40.7%	40%
			Gross weekly earnings by workplace	£410.40	£420.20	£460.10	£410.40	£455.10	£460.10
			Gross weekly earnings by residency	£411.80	£426.00	£443.10	£411.80	£446.00	£443.00
			Employment Rate - aged 16-64	81.4%		78.6%		83.6%	80%
			Net additional homes provided	245	200	321	200	Due 30/06	
			Supply of deliverable housing sites	116.0%	100.0%	120.0%	100.0%	Due 30/06	
			Homeless applications decided 33 working days	97.2%	100.0%	100.0%	100.0%	100.0%	100.0%

Status	Short Term Trend	Bullet Chart	Short Name	2015/16		2016/17		2017/18	
				Value	Target	Value	Target	Value	Target
			Length of stay in temporary accommodation (B&B, weeks) Snapshot	4.40 weeks	6.00 weeks	2.42 weeks	6.00 weeks	5.90 weeks	4.00 weeks
			Number of Homeless Applications	37	52	23	52	35	52
			Prevention of Homelessness through Advice and Proactive Intervention (values and targets are per quarter, not accumulative)	203	156	173	156	171	156
			Properties empty for six months or more	233	249	218	233	201	218
			Affordability Ratio	8.6	8.21	8.93	8.6	9.31	8.93
			Number of affordable homes delivered (gross)	30	75	52	75	40	75

The Council's priorities for growth have been agreed as follows:

- Promoting a strong economy with thriving businesses and supporting infrastructure for future generations
- Capitalising on our culture, leisure and tourism opportunities
- Managing the environment of Ryedale with partners
- Enabling the provision of housing that meets existing and anticipates future need
- Minimising homelessness, improving the standard and availability of rented accommodation and supporting people to live independently

This Council wants to do all it can to create the conditions for economic success in Ryedale. To guide our policies, proposals and priorities we monitor our relative performance in terms of the key baseline issues of:

- Employment and benefit claimant levels,
- Wage levels, Qualifications and education,
- Supply of homes (market and affordable) and housing sites,
- Housing affordability, including fuel poverty,
- Dealing with homelessness.

Where local performance doesn't reflect our ambitions for our economy and communities, we will work with the appropriate partners to seek to address this through the most deliverable means.

We want Ryedale residents to have the skills, opportunities and living conditions that allow them to benefit from a healthy local economy and enjoy a good quality of life. A supply of local labour with the right skills is also essential for our businesses.

In 2017/18 the percentage of the Ryedale population achieving NVQ levels has risen across the board, with gross weekly earnings by workplace also rising over the last 12 months from £443.10 to £446. However, the gross weekly earnings by residency figure has reduced by £5. The latest ONS release on housing affordability in 2017 shows that Ryedale has:

- The highest housing affordability gap in northern England (9.31), based on the ratio of median house price to median gross annual earnings of residents by local authority area
- The highest affordability gap in the north (9.69), based on the ratio of lower quartile house price to lower quartile gross annual earnings of residents by local authority area
- The lowest (by some margin) median gross annual earnings in North Yorkshire at £23,095 (Harrogate and Selby are both at around £30k – neighbouring Scarborough is close to £26k)
- The second lowest median gross annual earnings in Yorkshire and Humber – only Hull is lower (by £10)
- The third lowest median gross annual earnings in northern England – only Blackpool and Hull are lower.
- Average wage levels that have increased – but not as fast as surrounding areas or as fast as house prices.


































To support both our businesses and our communities we also need new homes, particularly affordable homes for local people. Performance in the affordable homes delivery is below this target, with 40 homes delivered against a target of 75, but actions have been agreed following a report to the Overview and Scrutiny Committee to see what improvements can be made in line with the new National Planning Policy Framework (NPPF). Unfortunately, we can only influence and seek to facilitate these matters in partnership with others. The Council has approved the Local Plan Sites Document for publication and submission for Examination has been achieved. This will lead to the completion the current Local Plan which will provide greater certainty to developers.















The Council has concentrated efforts on working in partnership to deliver key economic projects in Ryedale. These include proposals to upgrade the A64 to dual carriageway (route options will be consulted on in September 2018), development of the Food Enterprise Zone at Malton (where work will start in summer 2018) and measures to manage traffic impacts of the doubled train service that will be introduced from Malton in 2019.

A review of tourism support is taking place to ensure that the Council's support is directed in the most effective way.

Installation of Ryecare lifeline connections in 2017/18 has risen to 570 from 505 showing an increase of 13%. The review of this service will result in a new operating model and rebranding as 'Contact Ryedale' to compliment the Councils Customer Advisor Team and work towards achieving a 24 hour customer contact offer.

In 2017/18 there were 35 homeless applications compared to 37 in the previous year and 47 Homeless preventions There were also 515 approaches to the Council for housing advice, down from 700 in the previous year. The reduction in approaches was as a direct result of the new ways of working introduced and the increased use of the Council's website. Additionally the new ways of working have placed the Council in a strong position for meeting the challenges arising from the Homelessness Reduction Act.

Customers and Communities									
Status	Short Term Trend Arrow	Bullet Chart	Short Name	2015/16		2016/17		2017/18	
				Value	Target	Value	Target	Value	Target
			% FOI Requests responded to within 20 working days	98.74%	90%	97.17%	95%	86.01%	95%
			Standard searches carried out in 10 working days	87.5%	100.0%	98.2%	100.0%	96.1%	100.0%
			Speed of processing - new HB/LCTS claims	22.5 days	25.0 days	34.9 days	25.0 days	20.9 days	25.0 days
			Speed of processing - changes of circumstances for HB/LCTS claims	5.7 days	12.0 days	6.6 days	12.0 days	10.3 days	12.0 days
			% of Non-domestic Rates Collected	99.18%	98.86%	99.39%	99.18%	99.56%	99.39%
			Planning appeals allowed	33.3%	33.0%	36.0%	33.0%	22.2%	33.0%
			Processing of planning applications: Major applications (13 weeks)	87.00%	70.00%	90.00%	70.00%	100.00%	70.00%
			Processing of planning applications: Minor applications (8 weeks)	68.00%	80.00%	70.60%	80.00%	81.00%	80.00%
			Processing of planning applications: Other applications (8 weeks)	88.30%	90.00%	88.67%	90.00%	85.60%	90.00%
			Total Job Seeker Allowance and Universal Credit Out of Work Claimants Aged 16 - 64	0.84%	-	1.1%	-	1.68%	-
			Adult participation in sport and active recreation. Sport England Active Lives Survey- Annual	39.0%	32.7%	-	-	-	-

Status	Short Term Trend	Bullet Chart	Short Name	2015/16		2016/17		2017/18	
				Value	Target	Value	Target	Value	Target
			% of Food establishments in the area broadly compliant with food hygiene law	86%	72%	88%	72%	-	-
			Number of monitoring locations exceeding the annual mean Nitrogen Dioxide objective level	1	0	0	0	0	0
			% Households in Ryedale in Fuel Poverty (Low Income High Cost)	13.3%	10.6%	-	-	-	-
			% of Household Waste Recycled	21.73%	20.00%	22.24%	20.00%	20.24%	20.00%
			% of Household Waste Composted	24.07%	23.00%	24.17%	23.00%	29.29%	23.00%

The following priorities have been agreed by Council as supporting the delivery of this priority:















- Designing all of our services with the customer at the heart of everything we do
- Making the best use of resources to ensure maximum benefit for all customers and communities across the district, particularly the most vulnerable
- Helping our partners to keep our communities safe and healthy
- Supporting Communities to identify their needs, plan and develop local solutions and resilience

Following the implementation of the new operating model for the Council, customer facing services such as Council Tax collection and rebate and housing benefit have maintained good performance levels. The collection of Council Tax in 2017/18 has reduced slightly to 98.73%, but this is still a high level of performance that has been maintained. The percentage of Non-domestic rates collected has consistently improved year on year to end 2017/18 at 99.56%. The community team are developing new ways of working with parishes and communities, and working closely with partners including the police and fire services.

The processing performance in benefits has again been maintained, with figures for new claims and change of circumstances both below target. The performance is even more pleasing as the further roll out of Universal Credit to claimants increases the Benefits workload, but performance continues to be maintained due to streamlining of the software systems used.

In terms of supporting the growth agenda the Council has continued to determine major applications in a timely manner with 100% of major applications determined in time and/or agreed extensions of time. The Specialist Place Team is slightly below target over the year on 'other development' categories, but work is ongoing to address this area.

Income has ended the year £378,729 up on the target level, with income streams in Business Rates, Housing Benefit overpayment and recycles all performing better than expected.

One Ryedale									
Status	Short Term Trend Arrow	Bullet Chart	Short Name	2015/16		2016/17		2017/18	
				Value	Target	Value	Target	Value	Target
			% of Council Tax collected	98.76%	98.52%	98.80%	98.76%	98.73%	98.80%
			Salaries to end of March 2018	£6,173,894	£6,631,192	£4,925,280	£5,207,110	£5,240,329	£5,481,952
			Income to end of March 2018	-	-	£2,758,314	£2,736,694	£3,123,991	£2,745,262
			Business Rates - Retained Income to end of March 2018	£1,689,457	£1,775,000	£1,788,569	£1,775,000	£1,840,107	£1,775,000
			Staff Appraisals completed WorkPAL	N/A	N/A	N/A	N/A	88%	85%

The priorities which support the delivery of this aim for unity are as follows:

- Working together as One Ryedale, members and staff share the PROUD values and behaviours
- Utilising assets in supporting the delivery of priorities
- Developing business opportunities for the Council and optimise income
- Building capacity and influencing policy in partnership
- Enabling services through the innovative use of IT
- Delivering the Towards 2020 programme and anticipating further savings required to 2022

Whilst the relationship between staff and elected members has improved and this is evident in the feedback from staff and members, there is more work to do to ensure that officers and members are respectful to each other. This was reflected in the feedback received from the LGA Corporate Peer Challenge Team who recently revisited the Council and the report of their findings will be available soon. Additionally the organisation is awaiting the outcome of the investigation currently being undertaken by the members of the O and S committee into the behaviour and treatment of staff and members. The findings are to be reported to Council in response to the motion passed in July 2017 on the matter.

Income has ended the year £378,729 up on the target level, with income streams in Business Rates, Housing Benefit overpayment and recycles all performing better than expected.

Partnership working to build capacity is also developing having lagged behind the delivery of the operating model for other services. The Council is currently in discussion with partners to develop for shared services for Legal, HR and Financial services, economic development, and revenues services.

The ICT programme is being implemented effectively but the pace of the delivery is slower than had been anticipated. This will be a priority for 2018/19.

A review of the implementation of the Towards 2020 programme has been undertaken and the report shared with staff. The findings were used to inform the revised operating model for the Council launched in May 2018.

Members made a decision in April 2018 to lead the development of a Public Service Hub and committing £2.5 million from the Capital Programme to deliver this. Partners are engaged and external funding has been awarded to support the development of the key projects in the asset programme. The aim is to move services into the new hub in Autumn 2020.

The Council's policy is to maintain its contingencies, balances and reserves at levels that are prudent but not excessive. With the outlook for 2018/19 and beyond being very tough, and the scale and risk of achieving cost reduction being high, any reserves identified as being surplus should be prioritised to invest to save schemes and, if required, to smooth the curve of cost reduction in the light of timescales needed to drive costs out.

NB

If members of the committee have detailed questions in relation to the performance indicators please could these be submitted to lead officers by Friday 8 June, ahead of the meeting on 12 June, to enable full responses to be prepared for the meeting. Questions should be submitted to the relevant lead officer as follows:

Sustainable Growth:

Specialist Services Lead, gary.housden@ryedale.gov.uk

Customers and Communities:

Delivery and Frontline Services lead, beckie.bennett@ryedale.gov.uk

One Ryedale:

Chief Executive (Interim), clare.slater@ryedale.gov.uk