

Council Plan Performance and Finance Report

Generated on: 04 September 2009



Aim 1: Housing Need

To meet housing need in the Ryedale District Council area

Strategic Objective 1

To meet the housing needs of at least 75 households per year through the provision of additional affordable and specialist homes and adaptation of existing homes

Strategic Objective 2

To support those in need to access a suitable home or remain in an existing home through the provision of support services.

Key Performance Questions

1. How well are we meeting Housing Need?
2. What is our Housing Stock profile?

Key Performance Questions

3. How well are we preventing homelessness through advice and proactive intervention?
4. How well are we supporting people?

Priority Service Objectives

- 1.1.1 To provide additional affordable and specialist homes
- 1.1.2 To bring empty homes back into use in line with the County wide empty homes strategy
- 1.1.3 To identify through the LDF sufficient housing sites for the next 5 and 15 year periods (SHLAA)

Priority Service Objectives

- 1.2.1 To enable families and individuals to remain in their homes through the provision of a range of housing advice and support.
- 1.2.2 To prevent homelessness through the services offered by the integrated housing options team
- 1.2.3 To assist householders facing mortgage difficulties
- 1.2.4 To reduce the number of vulnerable households experiencing fuel poverty.

Aim 1: Housing Need

Strategic Objective 1

To meet the housing needs of at least 75 households per year through the provision of additional affordable and specialist homes and adaptation of existing homes

Performance Narrative:

Ryedale made improved progress in the first three quarters of 2008/9 towards meeting the objective of providing its target of 75 additional affordable and specialist homes, with 57 units of affordable accommodation delivered by end December 2008. However, the sudden impact of the economic downturn became apparent in early 2009 with the major developers ceasing to build further new units on sites that were already under construction or with planning permission. However the Council works closely with RSLs and other partners to maintain delivery of new affordable homes. Nine units are due to be completed in Rillington in late 2009 and a further 19 new homes will be completed in Kirkbymoorside in early 2010, with other market town schemes to come forward during 2010/11. The work of the Council's Rural Housing Enabler on Rural Exception sites also continues to enable the provision of sites in conjunction with Parish Councils; detailed local housing needs surveys are carried out to establish the level of need in specific villages and the possible exception sites to meet this need are identified are brought forward. In 2008/9 detailed planning applications for 2 schemes were submitted, in Nawton Beadlam (10 units) and in Ampleforth (8 units). Both schemes were authorised for approval by Planning Committee subject to further details and completion of a Section 106 agreement to secure their 'affordable' occupancy. Work is currently progressing to bring forward sites at Great Habton and Pickering during 2009/10 that will deliver a further 26 affordable units. Funding for both schemes has been secured via the Homes & Communities Agency. Discussions are also taking place to bring forward schemes in a number of other villages.

The additional care unit under construction at Beverley Road, Norton has very recently been completed and occupation of the 52 new extra care units begins in September 2009.

The Council is currently reviewing its Planning Policy through the Local Development Framework consulting on producing a new Core Strategy Document and a Facilitating Development Plan Document. The Council's Forward Planning team is currently analyzing over 600 detailed responses from third parties following a major public consultation exercise carried out in June/July 2009. Work is well advanced on the background evidence required for the LDF process. Work on the Strategic Housing Land Assessment (SHLAA) is complete and the SHLAA is now the subject of consultation with the development industry. It is anticipated that the Council's criteria for negotiating affordable housing will be reviewed as part of the LDF process.

50 Home Repair grants were completed in 2008/9 to a total value of £180,938 and approved 1 new Home Appreciation Loans with a second pending. Since 1 April 2009 7 grants have been approved to a value of £23,032 and a further 7 have been completed to a value of £23167.

Presentations have been made to the Community Services Committee by the Rural Housing Enabler and on the results of the Housing Conditions survey, which has provided the committee with useful and important information about both the condition of the existing housing stock and fuel poverty.

Aim 1: Housing Need

Strategic Objective 2

To support those in need to access a suitable home or remain in an existing home through the provision of support services.

Performance Narrative:

The committee has agreed a range of housing initiatives over the year, including Disabled Facilities Grants, to allow people's housing needs to be met, such as by improving or adapting their current home; the Private Sector Renewal Strategy included a review of the whole range of housing grants. External grant of approximately £1m over 3 years has been secured towards these various initiatives. The year also saw the approval of a sub-regional homelessness strategy with Ryedale taking a leading role in the development of shared county wide homelessness targets and action plans. This is already paying dividends with homelessness presentations reducing from 60 in 2007/08 to 45 in 2008/09. Thus far in 2009/10 (up to 7 September, therefore over 5 months in) only 17 presentations have occurred.

The Council continues to seek to combat fuel poverty through the awarding of energy efficiency grants. A total of 120 were awarded in 2008/9 to a value of £111,550, and a further 17 grants to a value of £18,666 have been awarded between 1 April and 7 September 2009.









A significant number of households have been supported in making adaptations (through the DFG) that allow them to remain in their own homes. Between 1 April- 7 September 2006 there have been 6 new grants approved to a value of £75,042 and a further 21 grants completed to a value of £178,875.





A Sub-regional assessment of the accommodation needs of Gypsies and Travellers has been completed. The total number of new pitches required in Ryedale to address this need is 9. Discussions are on going to ensure that provision is made in order that this need may be met as part of the LDF process. The County Council has recently completed 52 extra care units in Norton to replace the Hawthorns residential care provision, with occupation beginning in September 2009.

Aim 1 - Strategic Objective 1

To meet the housing needs of at least 75 households per year through the provision of additional affordable and specialist homes and adaptation of existing homes

Key Performance Question 01. How well are we meeting local housing need?

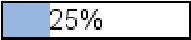
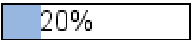
Covalent Reference	Indicator	Last Update	Current Value	Current Target	2008/09	Latest Note	Current Position	Short Term Trend Arrow	Long Term Trend Arrow	SMT Lead
					Value					
NI 154	Net additional homes provided	2008/09	96		96		Results available nationally January 2010.			Gary Housden
NI 155 LAA	Number of affordable homes delivered (gross)	Q1 2009/10	2	19	57					Julian Rudd
NI 159 LAA	Supply of ready to develop housing sites	2008/09	83.2%		83.2%	Supply = 4.16 years (832 dwellings) taking into account undeveloped allocations. The figure does not include applications for renewal.	Awaiting publication of national results - January 2010			Gary Housden
HS LAA 12	Additional extra care units occupied				No data for this range		Cumulative outturn to Q3 240 units for North Yorkshire - 52 Units in Ryedale to be opened in September 2009 replacing the Hawthorns in Norton.			Julian Rudd

Key Performance Question 02. What is our housing stock profile?										
ivalent Reference	Indicator	Last Update	Current Value	Current Target	2008/09	Latest Note	Current Position	Short Term Trend Arrow	Long Term Trend Arrow	SMT Lead
					Value					
NI 139	The extent to which older people receive the support they need to live independently at home (Biennial)	2008/09	41.2%		41.2%	Awaiting publication of national results (end of June) to enable further analysis.				Julian Rudd
HS LAA 12	Additional extra care units occupied				No data for this range		Cumulative outturn to Q3 240 units for North Yorkshire - 52 Units in Ryedale to be opened in September 2009 replacing the Hawthorns in Norton.			Julian Rudd

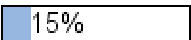
Aim 1 - Strategic Objective 1

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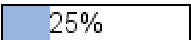

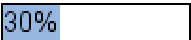

Objective 1.1.1. To provide additional affordable and specialist homes

Covalent Reference	Priority Action	Progress	Latest Note	Latest Note Date	SMT Lead
SDP EH 0913 01	Implement the Housing Strategy Action Plan 2008-2011	 25%	SMART objectives within action plan. Responsibility for actions allocated to individuals.	12 Aug 2009	Julian Rudd
SDP EH 0913 02	Gypsy and Traveller households	 20%	Subregional Gypsy and Traveller accommodation needs assessment completed. Need identified for Ryedale as 9 pitches, sites being identified through incorporation in LDF. Negotiations between Housing and Forward planning ongoing.	26 May 2009	Julian Rudd

Objective 1.1.2. To bring empty homes back into use in line with the County wide empty homes strategy

Covalent Reference	Priority Action	Progress	Latest Note	Latest Note Date	SMT Lead
SDP EH 0913 03	Empty Homes Strategy	 15%	Local empty homes strategy for Ryedale being implemented whilst NY wide strategy developed.	26 May 2009	Julian Rudd

Objective 1.1.3. To identify through the LDF sufficient housing sites for the next 5 and 15 year periods (SHLAA)

Covalent Reference	Priority Action	Progress	Latest Note	Latest Note Date	SMT Lead
SDP EH 0913 06	Rural Exception Sites	 25%	Funding secured for 2 no. rural exception sites to provide 26 affordable housing units. Total grant is £1.334million.	12 Aug 2009	Julian Rudd
SDP FE 0913 05	Review of LA Landholdings	 100%	Review undertaken - Partner RSL identified an area land that they would wish to purchase to facilitate an affordable housing development in Malton. (Info from Richard Etherington).	12 Aug 2009	Phil Long
SDP P 0913 01	LDF - Core strategy-consultation/submission/adoption	 30%	Summer Consultation and 18 exhibitions now completed. Now analysing responses. Further consultation on development proportions to be undertaken late 2009.	08 Sep 2009	Gary Housden
SDP P 0913 04	Strategic Housing Land Availability Assessment	 90%	Draft SHLAA received and out to consultation with	08 Sep 2009	Gary Housden

			development industry until the end of September 2009. Final document expected November 2009.		
SDP P 0913 10	To deliver an LDF for Ryedale	40%	Consultation underway for Core Strategy and Development Plan Document for specific sites.	26 May 2009	Gary Housden







Aim 1 - Strategic Objective 2

To support those in need to access a suitable home or remain in an existing home through the provision of support services

Key Performance Question 03. How well are we preventing homelessness through advice and proactive intervention?

Covalent Reference	Indicator	Last Update	Current Value	Current Target	2008/09	Latest Note	Current Position	Short Term Trend Arrow	Long Term Trend Arrow	SMT Lead
					Value					
HS 1	Homeless applications on which RDC makes decision and issues notification to the applicant within 33 working days (was LPI 70)	Q1 2009/10	100.0%	100.0%	100.0%	Average time to determine applications is 31 days.	All applications dealt with within 33 day target			Julian Rudd
NI 141 LAA	Percentage of vulnerable people achieving independent living RDC LAA Lead. Figure is Ryedale only.	Q3 2008/09	100.00%	76.00%	No data for this range					Julian Rudd
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events - Accumulative	March 2009	10.2 days		9.9 days					Paul Cresswell
NI 187(i)	Tackling fuel poverty – % of people receiving income based benefits living in homes with a low energy efficiency rating: (i) Low energy efficiency	2008/09	17%		17%		Survey carried out by the Energy Partnership on our behalf. Results entered onto the national data hub April 09. Combined results with Hambleton & Selby.			Julian Rudd
NI 187(ii)	Tackling fuel poverty – % of people receiving income based benefits living in homes with a low energy efficiency rating: (ii) High energy efficiency	2008/09	29%		29%		Survey carried out by the Energy Partnership on our behalf. Results entered onto national data hub April 09. Combined results with Hambleton & Selby.			Julian Rudd


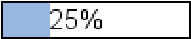
Key Performance Question 04. How well are we supporting people?

Covalent Reference	Indicator	Last Update	Current Value	Current Target	2008/09	Latest Note	Current Position	Short Term Trend Arrow	Long Term Trend Arrow	SMT Lead
					Value					
NI 156	Number of households living in temporary accommodation (snapshot)	Q1 2009/10	10		10		Only Q4 return will be entered on the national data hub and performance will be judged on this quarter alone.			Julian Rudd
NI 32 LAA	Repeat incidents of domestic violence (NB Intro delayed but ok as LAA PI with target)	2008/09	12.5%		12.5%	Value is for Ryedale area only. 40 MARACs in Ryedale 5 of which were repeat incidents. Target to reduce this by 7% 2009-10	County target is to reduce by 40%. Scarborough/Ryedale target is to reduce by 7% 2009-10			Julian Rudd
HS LAA 8	Prevention of Homelessness through Advice and Proactive Intervention	Q1 2009/10	45	153	237					Julian Rudd

Aim 1 - Strategic Objective 2

To support those in need to access a suitable home or remain in an existing home through the provision of support services

Objective 1.2.1. To enable families and individuals to remain in their homes through the provision of a range of housing advice and support

Covalent Reference	Priority Action	Progress	Latest Note	Latest Note Date	SMT Lead
SDP EH 0913 08	Joint Homelessness Action Plan		Discussions to be held with RSL re development of Action Plan following review and Member endorsement of Homelessness Strategy Action Plan by CS Committee on 23/07/09.	12 Aug 2009	Julian Rudd
SR 01	Continue intervention to incidents of domestic abuse through Making Safe		<p>Quarter 1 Miss Dorothy Rillington, Settrington, West Heslerton, West Lutton, Weaverthorpe, Sherburn and Staxton schools are going to implement Miss Dot from September following training for staff, Malton school has also been contacted and is very interested in taking the programme forward.</p> <p>Training and Awareness Raising Training session with Library staff has begun to raise awareness of domestic abuse and give them information on support agencies this will be very useful when mobile van is out in the rural areas. 2 x training sessions have been delivered in Ryedale to fire officers, these have been well received with the plan to further roll out across the District and county.</p> <p>Education into schools Lady Lumley's is keen to undertake the training for staff on domestic abuse and then roll out an education programme into the school for the children and young people. The cluster schools are also being approached to take up the offer of training. An event is planned at the Spa in November to raise awareness within the schools and further education to start the roll out.</p>	24 Jul 2009	Julian Rudd

Objective 1.2.2. To prevent homelessness through the services offered by the integrated housing options team

Covalent Reference	Priority Action	Progress	Latest Note	Latest Note Date	SMT Lead
SDP EH 0913 08	Joint Homelessness Action Plan	0%	Discussions to be held with RSL re development of Action Plan following review and Member endorsement of Homelessness Strategy Action Plan by CS Committee on 23/07/09.	12 Aug 2009	Julian Rudd

Objective 1.2.3. To assist householders facing mortgage difficulties through the provision of a Mortgage Rescue scheme in partnership.

Covalent Reference	Priority Action	Progress	Latest Note	Latest Note Date	SMT Lead
SDP EH 0913 18	Provision of a Mortgage rescue scheme in partnership	45%	Proposals for a local MRS to support the Government Scheme approved by CS Committee on 23/07/09. To be submitted for approval by Full Council on 03/09/09.	12 Aug 2009	Julian Rudd

Objective 1.2.4. To reduce the number of vulnerable households experiencing fuel poverty.

Covalent Reference	Priority Action	Progress	Latest Note	Latest Note Date	SMT Lead
SDP EH 0913 10	Decent homes for vulnerable households	20%	Capital Allocation for 2008/09 was fully committed with expenditure for 2009/10 totalling 20% of budget allocation.	12 Aug 2009	Julian Rudd

Council Plan Performance and Finance Report

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RYEDALE
DISTRICT
COUNCIL



Aim 2: Economic Success

To create the conditions for economic success

Strategic Objective 3

Place of opportunity – to have the sites and premises, physical infrastructure and business support in place that would encourage an economic structure and activity to ensure that the opportunities available within Ryedale are equal to those of the most economically successful rural areas of the sub-region.

Key Performance Questions

5. How is the sectoral mix of the Ryedale economy changing?
6. What infrastructure is in place to support economic success?

Priority Service Objectives

- 2.3.1 To identify sufficient sites for industrial, business and retail through the LDF core strategy
- 2.3.2 To improve the vitality of Malton as a retail centre
- 2.3.3 To improve the infrastructure and strengthen the role of the market towns
- 2.3.3 To improve the infrastructure and strengthen the role of the market towns

Strategic Objective 4

Opportunity for people – increasing wage and skills levels

Key Performance Questions

7. How well are household incomes increasing?
8. To what extent are local skills meeting the local employment need?

Priority Service Objectives

- 2.4.1 .To serve the needs of businesses in changing economic climates
- 2.4.2 To help people to acquire the skill they need to access employment opportunities
- 2.4.3 To provide the opportunities to increase income levels
- 2.4.4 To improve levels of skills for life in Ryedale
- 2.4.5 Paying the right benefit to the right people at the right time

Aim 2: Economic Success

Strategic Objective 3

Place of opportunity – to have the sites and premises, physical infrastructure and business support in place that would encourage an economic structure and activity to ensure that the opportunities available within Ryedale are equal to those of the most economically successful rural areas of the sub-region.

Performance Narrative:

Ryedale has many small businesses and good entrepreneurial activity. Up until the recent economic downturn the local economy had grown notably and begun restructuring from the primary/secondary to the tertiary sector, e.g. banking & finance (9.5% growth), research & development (57%) and the knowledge industry (47%). There is also a strong presence of advanced engineering firms (aircraft and submarine products, oil and gas technologies, microwave components and computer systems) and an active training organisation, Derwent Training, which specialises in engineering. This provides much opportunity to develop links with Science City York. However, economic growth over recent years has been lower than County and Region and significant areas of local economic activity involve nationally declining sectors such as manufacturing (20%) and agriculture. Growth in R&D, banking & finance and the knowledge sectors is from very low start points and their local representation is way behind national and regional levels.

The Council and partners aim to bring forward (through the LDF and via RDC and Yorkshire Forward-led projects) modern quality business accommodation and employment land; in particular a technology park is required at Malton to build synergies with the York economy and diversify local economy. The Council is working with Yorkshire Forward to bring forward managed workspace facilities at Malton and Pickering that will nurture new and developing businesses, particularly within higher value sectors. The Council is also working with partners to tackle significant infrastructure challenges that restrict economic growth, and has recently agreed to inject £1.95m to significantly improve the highway network at Malton and Norton to allow capacity for development and economic success. The Council will also contribute £500k to a scheme to remove congestion at Pickering. In particular through the significant enhancement of town centres, beginning with Malton and Norton, the Council is working with partners to increase economic activity and the quality of retail offer, and to encourage local people to shop close to home. Schemes being developed with Yorkshire Forward also seek to increase business activity in town centres, particularly for the creative sector, and seek to provide facilities for arts and cultural opportunities. Close working with NYCC highways aims to improve conditions for pedestrians and cyclists in Malton town centre and to greatly improve facilities for public transport users.

Ryedale also has a lack of modern business tourism facilities (accommodation & conference/meeting space). This places a heavy reliance on leisure tourism, for which there is significant competition.

Aim 2: Economic Success

Strategic Objective 4

Opportunity for people – increasing wage and skills levels

Performance Narrative:

Reflecting the sectoral make-up of the Ryedale economy, which has a significant element of low skilled work, the area has the second lowest average wages in North Yorkshire. These are notable in the region and on average are 20/25% less than Harrogate and Hambleton. There is also commuting out to better paid jobs beyond Ryedale, with some residents travelling great distances. This underlines the importance of the above efforts to support businesses and diversify the economy into higher added value sectors with links to the York economy.

Although the area enjoys excellent school results many younger people then leave for higher education outside Ryedale and do not return until much later in life, if at all. The remaining workforce has notable basic skills issues (in particular literacy and numeracy) and there can be a mismatch between the needs of local employers and the skills of local workers. This is a key focus for the recently established Ryedale Employment and Skills Partnership, led by Ryedale DC, which combines the efforts of partners to tackle skills issues and match local training provision to address economic priorities of the area. Through the allocation of land in the LDF and work with the HCA and registered social landlords the Council is also working to provide housing for younger people and others in need.

By leading the initiatives outlined under Objective 3 the Council is supporting the modernisation and diversification of the local economy to increase wage levels. The Council also aims to reduce commuting by residents by providing access to better jobs close to home, thereby reducing emissions and building stronger communities.

The Council works with Business Link to provide advice for new businesses via surgeries held at Ryedale libraries.







Aim 2: Strategic Objective 3

Place of opportunity – to have the sites and premises, physical infrastructure and business support in place that would encourage an economic structure and activity to ensure that the opportunities available within Ryedale are equal to those of the most economically successful rural areas of the sub-region

Key Performance Question 05. How is the sectoral mix of the Ryedale economy changing?

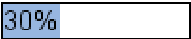

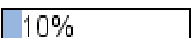
Covalent Ref	Indicator	Last Update	Current Value	Current Target	2008/09	Latest Note	Current Position	Short Term Trend Arrow	Long Term Trend Arrow	SMT Lead
					Value					
EC 4	Share of total regional employment. (was LPI 54)	2007/08	1.22%	0.96%		Source: Local Knowledge Annual Business Inquiry 2006	Data Source: Local Knowledge Annual Business Inquiry			Julian Rudd
NI 172	% of small businesses in an area showing employment growth				No data for this range		Awaiting publication of results by Department for Business, Enterprise & Regulatory Reform in Nov/Dec 2009.			Julian Rudd
NI 171 LAA	New business registration rate per 10,000 pop'n 16yrs+				No data for this range		Awaiting publication of results by Department for Business, Enterprise & Regulatory Reform in Nov/Dec 2009.			Julian Rudd
EC LAA 36	Grow the Creative Industries sector	2006/07	177		No data for this range	Baseline 2006-07	LAA indicator. The Partnership Unit currently investigating different ways of measuring – results hopefully available by December 2009.			Julian Rudd
EC LAA 37	Increase the value of tourism earnings (£mn)	2007/08	£143m			Increased marketing and PR of Ryedale tourism product and improved quality of offer via the Moors & Coast Tourism Partnership, using an additional £201k from Yorkshire Forward.	LAA indicator awaiting result			Julian Rudd

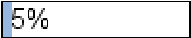
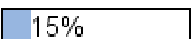
Key Performance Question 06. What infrastructure is in place to support economic success?

Covalent Ref	Indicator	Last Update	Current Value	Current Target	2008/09	Latest Note	Current Position	Short Term Trend Arrow	Long Term Trend Arrow	SMT Lead
					Value					
FP 6	% of all development that takes place in market towns and service villages: Economic Development (was LPI 65b)				No data for this range		Former Local Performance Indicator 65b (LPI 65b) will be reviewed as the LDF Core Strategy progresses and proportions of development in market towns and service villages is agreed.			Gary Housden
NI 182	Satisfaction of business with LA regulation services	Q1 2009/10	76%		82%					Phil Long
NI 175 LAA	Access to services and facilities by public transport, walking and cycling. Figure is Ryedale only & accumulative.	Q4 2008/09	25427		25427		Number of passengers travelling on community transport mini buses (Ryecat)			Gary Housden

Aim 2 - Strategic Objective 3

Place of opportunity – to have the sites and premises, physical infrastructure and business support in place that would encourage an economic structure and activity to ensure that the opportunities available within Ryedale are equal to those of the most economically successful rural areas of the sub-region

Objective 2.3.1. To identify sufficient sites for industrial, business and retail through the LDF core strategy					
Covalent Reference	Priority Action	Progress	Latest Note	Latest Note Date	SMT Lead
SDP P 0913 01	LDF - Core strategy-consultation/submission/adoption		Summer Consultation and 18 exhibitions now completed. Now analysing responses. Further consultation on development proportions to be undertaken late 2009.	08 Sep 2009	Gary Housden
SDP P 0913 02	LDF - Facilitating Development DPD		Initial Regulation 25 consultation on all the sites submitted to date as part of summer consultation.	08 Sep 2009	Gary Housden
SDP P 0913 03	LDF - Helmsley DPD Consult/submit/adopt		Initial Regulation 25 consultation on all the sites submitted to date undertaken as part of summer consultation.	08 Sep 2009	Gary Housden

Objective 2.3.2. To improve the vitality of Malton as a retail centre					
Covalent Reference	Priority Action	Progress	Latest Note	Latest Note Date	SMT Lead
SDP EH 0913 11	Milton Rooms Redevelopment		Recommended options presented senior members and stakeholders on April 24, with a presentation to the community on 21 May. Premier option is for an £8.5m community arts and business hub.	20 May 2009	Julian Rudd
SDP EH 0913 12	Malton Town Centre Improvements		£177k from Y Forward spent on quick win environmental improvements up to March 09, with a further £185k of RDC funding to be spent by September 09. Proposals for wider scale environmental improvements have been produced and funding will be sought from RDC, YF and partners. A major boost has been received towards funding of the A64 Brambling Fields junction improvement. NYCC approved £2m to add to their existing contribution of £800k. Design work is progressing, funded by NYCC and RDC. It is hoped to complete the circa £4m scheme in 2012. A further £1m towards transport improvements in Malton town centre was also approved by NYCC	20 May 2009	Julian Rudd

Objective 2.3.3. To improve the infrastructure and strengthen the role of the market towns



Covalent Reference	Priority Action	Progress	Latest Note	Latest Note Date	SMT Lead
SDP EH 0913 13	Regeneration schemes in Pickering and Kirkbymoorside	5%	NYCC have agreed funding to proceed with the acquisition of land for the Pickering A170/Vivas Lane traffic signal scheme. This will reduce congestion in Pickering and help release land for economic development. Church House project at KMS has been delayed but now ongoing. Funding for econ dev activities at Pickering and KMS being sought through geographic programme.	20 May 2009	Julian Rudd

Aim 2: Strategic Objective 4

Opportunity for people – increasing wage and skills levels

Key Performance Question 07. How well are household incomes increasing?

Covalent Ref	Indicator	Last Update	Current Value	Current Target	2008/09	Latest Note	Current Position	Short Term Trend Arrow	Long Term Trend Arrow	SMT Lead
					Value					
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events - Accumulative	March 2009	10.2 days		9.9 days					Paul Cresswell
NI 151	Overall Employment rate (working-age) (8 month lag in figures release)				No data for this range		Awaiting release of results by Department for Work & Pensions expected August 2009.			Julian Rudd
NI 152	Working age people on out of work benefits				No data for this range		Working age key benefit claimants: 2,480 (8%, which compares to 14.8% regionally and 14.2% nationally). April 2009			Julian Rudd
NI 166	Median earnings of full time employees in the area (April snapshot Annual Survey Hours & Earnings - ONS)	2008/09	£395.80		£395.80	6.7% annual increase				Julian Rudd
NI 180	The number of changes of circumstances which affect customers' HB/CTB entitlement within the year.(per 1000 caseload)	March 2009	597.2		1958.0	Please note this data is from DWP website HoBOD and is derived by DWP from the SHBE (Single Housing Benefit Extract)				Paul Cresswell

Key Performance Question 08. To what extent are local skills meeting the local employment need?										
Covalent Ref	Indicator	Last Update	Current Value	Current Target	2008/09	Latest Note	Current Position	Short Term Trend Arrow	Long Term Trend Arrow	SMT Lead
					Value					
NI 164	Survey County level. Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 3 or higher				No data for this range		Awaiting publication of results by Department for Innovation, Universities & Skills expected late July 2009.			Julian Rudd

Aim 2: Strategic Objective 4

Opportunity for people – increasing wage and skills levels

Objective 2.4.1. To serve the needs of businesses in changing economic climates

Covalent Reference	Priority Action	Progress	Latest Note	Latest Note Date	SMT Lead
SDP EH 0913 14	Business Liaison	<input type="text" value="20%"/>	Improved support and advice available through RDC website and closer working with Business Link, including business clinics at Ryedale House (to be relocated to local libraries). In addition to grants for local businesses the Council has improved payment times for local suppliers and seeks local procurement wherever possible. Yorkshire Forward, occasionally in partnership with RDC have been involved in strategic interventions to assist local companies.	20 May 2009	Julian Rudd


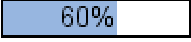

Objective 2.4.2. To help people to acquire the skill they need to access employment opportunities

Covalent Reference	Priority Action	Progress	Latest Note	Latest Note Date	SMT Lead
SDP EH 0913 15	Employer engagement strategy	<input type="text" value="10%"/>	Ryedale Business Skills Survey completed and to be presented to members and Ryedale Employment Skills Partnership to inform future priorities and actions. RESP investigating options for engagement with local companies, including an opportunity knocks event to link local job seekers with local career opportunities.	20 May 2009	Julian Rudd


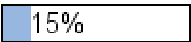

Objective 2.4.3. To provide the opportunities to increase income levels

Covalent Reference	Priority Action	Progress	Latest Note	Latest Note Date	SMT Lead
SDP EH 0913 16	Develop a capital project to support growth of small businesses	<input type="text" value="40%"/>	A £100k grant scheme for small and medium enterprises in Ryedale runs until April 2010. £38,793 has been approved so far towards 19 businesses. Only 3 applications have been rejected so far.	20 May 2009	Julian Rudd

Objective 2.4.4. To improve levels of skills for life in Ryedale

Covalent Reference	Priority Action	Progress	Latest Note	Latest Note Date	SMT Lead
SDP OD 0913 02	Evaluating Learning and Development across the council		Evaluation of 2008-9 being undertaken by HR Project Officer for completion by end of June 2009	22 May 2009	Louise Sandall
SDP OD 0913 14	Conduct training needs analysis		The skills and qualifications survey was closed May 31 and results analysed. All completed appraisals have also been analysed to identify training needs. This information has gone to inform the corporate training plan and the Learning and Development Action Plan both of which are currently in draft form.	06 Jul 2009	Louise Sandall
SDP OD 0913 15	Provide learning options		The Learning Zone will be going live this week with an introduction roadshow for staff arranged. The Learning Zone provides e learning plus details all the regional course and learning opportunities. A local skills broker has been engaged to assist with the identification of relevant training providers and to advise on various funding initiatives.	06 Jul 2009	Louise Sandall

Objective 2.4.5. Paying the right benefit to the right people at the right time

Covalent Reference	Priority Action	Progress	Latest Note	Latest Note Date	SMT Lead
SDP CB 0913 07	Review benefits system & where feasible implement new system		Looking at a joint system and working to achieve cost savings.	22 May 2009	Paul Cresswell
SDP CB 0913 09	Review & develop effective fraud partnership with Scarborough		Considering options for future partnership delivery of fraud service. Temporary arrangement for delivery of service in partnership with Scarborough BC continuing in the interim.	22 May 2009	Paul Cresswell
SDP CB 0913 11	Adopt KLOE self assessment improvement plan		KLOE self-assessment completed, action plan to be published in conjunction with NY benefits group.	22 May 2009	Paul Cresswell

Council Plan Performance and Finance Report

Generated on: 4 September 2009



Aim 3: High Quality Environment

To have a high quality, clean and sustainable environment.

Strategic Objective 5
Reducing CO2 emissions

Strategic Objective 6
Planning to adapt to climate change

Strategic Objective 7
To improve the quality of our local environment

Key Performance Questions

Key Performance Questions

Key Performance Questions

- 9. To what extent are we reducing the waste sent to landfill?
- 10. To what extent are CO2 levels reducing?

- 11. How well are we planning to adapt to climate change?
- 12. What development is coming forward and is it in the right areas?

- 13. How well is the quality of the environment in Ryedale being maintained?
- 14. To what extent is civic pride increasing?

Priority Service Objectives

Priority Service Objectives

Priority Service Objectives

- 3.5.1 To increase the recycling rate
- 3.5.2 Reduction in kilos of residual waste collected per household
- 3.5.3 Reduce the trade waste sent to NYCC landfill sites
- 3.5.4 To Reduce CO2 emissions from our own operations through the implementation of the Councils CO2 reduction plan
- 3.5.5 Designing for the environment

- 3.6.1 Through the LDF to ensure that developments are coming forward in the right locations
- 3.6.2 To avoid inappropriate development in flood risk areas
- 3.6.3 Flood and PITT review risk management

- 3.7.1 To implement the results of a detailed air quality assessment for nitrogen dioxide
- 3.7.2 Improved street and environmental cleanliness
- 3.7.3 To improve levels of local biodiversity To work with the community to encourage the management of their own environments

Aim 3: High Quality Environment

Strategic Objective 5 : Reducing CO2 emissions

Performance Narrative:

Ryedale has made excellent progress towards achieving the government 2020 target 225kg of residual waste per capita and has exceeded the 2020 50% recycling target for the 3rd year running achieving 53.1%. In addition high performance has meant that an additional £30K will be paid to RDC as part of an SLA waste partnership incentive bonus in addition to recycling credits. Performance over the 1st quarter for 2009/10 indicates that recycling performance remains strong. Satisfaction with Refuse (73%) and recycling (64%) has not improved, rating 3rd and 4th Quartile respectively by comparison to SPARSE authorities. Though at odds with the low complaint levels and high quality service provision it remains consistent with the lower satisfaction levels generally predicted for AWC authorities. Potentially it also reflects the increasing desire for plastic recycling as developed by many neighboring authorities.

A programme of planned actions to reduce CO2 emissions has been developed for 2009/10 as detailed in a previous report to members. CO2 reduction targets have been set for the North Yorkshire partnership of 4% for 2009/2011. RDC have set a more ambitious target of 2% for 2009/10 and a further 3% for 2010/11. Planned initiatives to meet these targets include the implementation of energy efficient gas boilers at Derwent and Ryedale Pools and Ryedale House. Tenders are on track and due back shortly with installation planned before winter. The commissioning process for a bio mass boiler for Ryedale Pool will also be undertaken shortly, implementation to be undertaken during this financial year in line. The Property Unit has also moved the un-metered account for street lighting across to the County Council contract, which will be from wholly renewable sources. Fleet initiatives are being developed to further reduce operational mileage. These include a Route Smart exercise for optimum scheduling of waste collection rounds and the consideration of monthly garden waste collections in winter when garden waste tonnage drops.

Aim 3: High Quality Environment

Strategic Objective 6 :

Planning to adapt to climate change

Performance Narrative:

Progress continues to be made in this difficult area. The energy savings trust has supported RDC application for the one to one support programme. This unique opportunity will help the authority tackle climate change and reduce community carbon emissions. The authority was specifically chosen because EST recognized that RDC was “ motivated and demonstrated a dedication to tackling sustainable energy issues”. One to one is a two-year programme, first steps regarding high level sign up have taken place and the next stage involves data collection across departments. Due to the cross cutting nature of the work a project team is being established from the Service unit Heads to lead and drive the initiative. In addition a further initiative is being discussed with EST regarding a new approach to reduce fuel poverty in the district aimed at targeting vulnerable households.

A major piece of work is currently being undertaken regarding the Multi Agency Flood Response Co-ordination Plan for Ryedale. Produced in 2007 is currently being rewritten in order to comply with recently issued DEFRA guidelines. The document identifies communities / areas at risk and outlines each agency’s response. Officers are currently monitoring the progress of the Draft Flood and Water Management Bill The draft bill seeks to revise, modernise and consolidate existing legislation covering flooding, land drainage, coastal erosion and reservoir safety. Looking at all sources of flooding, the draft Bill considers how to update and streamline flooding and water legislation, clarify responsibilities and facilitate flood risk management. At a district council level there will be a continuing requirement to:

- Engage with the LRF
- Continue to deliver under the Land Drainage Act 1991
- Co-operate and assist the upper tier authority in its production of a Surface Water Management Plan and associated duties under the Flood and Water Management legislation when this bill is enacted
- Continue to deliver a technical response through the planning process.

Progress towards NI 188 improvement is also taking place on a Partnership basis with NYCC and all North Yorkshire Districts. To move forward to level 1 the partnership intend to carry out a joint Local Climate Impacts Profile (LCLIP). This will need to have a district breakdown to recognise differences. Potential cost is £10K shared between the partnership. In addition the partnership has been successful in securing RIEP funding for a joint North Yorkshire Climate Change Leadership Programme. The aims are as follows:

- Build capacity and achieving greater collaboration in order to improve the response to the current and future implications of Climate Change.
- Councillors, senior officers and stakeholders from North Yorkshire Councils will take part in four sessions between October 2009 and January 2010 which will give them the opportunity to hear the experience from other NY authorities and key partners; discuss the priorities and practicalities that councils, councillors and key partners face in tackling climate change.
- Deliver improved performance on NI 185/NI186 (LAA targets) and NI188 together with individual local authorities climate change targets and commitments. Explore the potential for collaboration between councils in North Yorkshire around responding to climate change

The current planning policies contained in the 'saved' policies of the Ryedale Local Plan seek to facilitate sustainable development in line with national and regional planning policy, directing new development to the market towns and within the development limits of villages.

Policies in the emerging Local Development Framework will seek to continue to provide a focus for all new development in sustainable/accessible localities in order to reduce the need to travel, avoid areas subject to flood risk and to protect the designated landscapes within the district. Emerging policy will continue to promote the use of brownfield sites where possible and seek to ensure that all new developments improve the levels of energy efficient and a greater use of decentralised and renewable or low-carbon energy.

In delivering the emerging key L.D.F. documents for Ryedale, the Core Strategy and Facilitating Development D.P.D. will rely on up-to-date background evidence to support the delivery of development in the right locations. The existing Strategic Flood Risk Assessment for example, is currently being updated and the final document is expected in November 2009. The S.F.R.A. will guide inappropriate development arising from flood risk areas and ensure that flood sensitive uses are directed away from areas of greatest risk.

The Council has consulted the Environment Agency on all significant developments in known Flood Risk areas and where the E.A. has objected on the grounds of flood risk, the Local Planning Authority has refused permission.

All of the background evidence required to inform the L.D.F. has been commissioned and most documents are largely complete. A major consultation exercise in respect of the Core Strategy and the Facilitating Development DPD concluded in July 2009 and over 600 responses have been received from interested third parties. These are currently being analysed by the Council's Forward Planning team and it is anticipated that these will be reported to Members in October 2009.

Aim 3: High Quality Environment

Strategic Objective 7 :

To improve the quality of our local environment

Performance Narrative:

Performance remains strong regarding improvement to the quality of the local environment. The Council remains upper quartile regarding satisfaction for keeping public land clear of litter and refuse ranking 39 out of 201 Districts. New initiatives have been undertaken with the development of a pilot scheme regarding recycling and re-use of organic street cleansing waste, developed in conjunction with a local farmer. The additional sweeping undertaken as a result of this innovative scheme has helped to improve cleanliness standards in Ryedale from 6.5% to 4.5% enhanced by three caretaker schemes jointly funded by Ryedale and the National Park. These have improved the co-ordination of cleansing operations and facilitated the sweeping of hard to reach areas.







Confirmation has now been received from Defra agreeing to the conclusion for the need to declare an Air Quality Management Area (AQMA) in Malton. Defra request that the Council follow their recommendations and set the boundaries of the AQMA to include an area wider than the area of technical exceedences suggested by the model. This will ensure that the AQMA will include all monitored exceedences. A draft area is to be drawn up and consulted on prior to ratification.

The Council has sought to improve the quality of its environment through the implementation of policies contained in its Biodiversity Action Plan. All planning applications are monitored on receipt against a checklist of 'sensitivity' to ensure that adequate investigations and mitigation are undertaken to ensure that sensitive habitats, flora and fauna are properly appraised and protected.





Future target setting for the positive management of sites is required to be agreed with NYCC as the responding Authority for the Local Area Agreement (N.I. 197). The Council's part-funded Countryside Management Officer (CMO) post is currently vacant although the advertisement and recruitment of a replacement CMO through NYCC as the employing authority is expected in the near future.

Aim 3 - Strategic Objective 5 Reducing CO2 emissions

Key Performance Question 09. To what extent are we reducing the waste sent to landfill?

Covalent Reference	Indicator	Last Update	Current Value	Current Target	2008/09	Latest Note	Current Position	Short Term Trend Arrow	Long Term Trend Arrow	SMT Lead
					Value					
NI 191	Residual household waste - kg per household (was LPI 60)	2008/09	473kg/hh	466kg/hh	473kg/hh	Unexpected increase in garden waste, household waste arisings. Possibly due to moisture content.				Phil Long
NI 193 LAA	Percentage of municipal waste land filled (Quarters est. confirmed next quarter)	2008/09	54.47%	58.00%	54.47%		1st Qtr 09/10 will not be available until at least August 09			Phil Long
NI 192 LAA	% of household waste sent for reuse, recycling and composting (Quarters est. confirmed next quarter)	Q1 2009/10	59.62%	49.70%	53.10%					Phil Long

Key Performance Question 10. To what extent are CO2 levels reducing?

Covalent Reference	Indicator	Last Update	Current Value	Current Target	2008/09	Latest Note	Current Position	Short Term Trend Arrow	Long Term Trend Arrow	SMT Lead
					Value					
NI 185 LAA	CO2 reduction from LA operations. Aim to maximise improvement	2008/09	N/A		N/A	Data sent to County Council. 2008-09 is baseline year - indicator is % change year on year. First result will be available in June 2010.				Phil Long
NI 186 LAA	Per capita reduction in CO2 emissions in the LA area	2008/09					Statistics produced annually by DEFRA. Data for 2007 will be available in September 2009.			Phil Long

Aim 3 – Strategic Objective 5 Reducing CO2 emissions

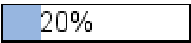
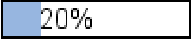
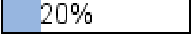

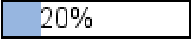
Objective 3.5.1. Increase the recycling rate from 51% to 55%

Covalent Reference	Priority Action	Progress	Latest Note	Latest Note Date	SMT Lead
SDP SS 0913 01	Increased capture of additional recyclate when vehicle fleet falls out 2010/2011	<input type="text" value="0%"/>	Vehicle fleet due to fall out 2010/2011. New schemes or extensions to existing will be considered then. However it should be noted that RDC already exceeds Government 2020 targets.	15 May 2009	Phil Long
SDP SS 0913 02	Enhanced monitoring of crews regarding side waste	<input type="text" value="30%"/>	Monitoring of crews taking place on periodic basis targeted from data produced per kgs waste generated from each household	15 May 2009	Phil Long
SDP SS 0913 03	Increased recycling of road cleansings/leafall for composting during off season Oct-March	<input type="text" value="0%"/>	Streetscene has negotiated agreement with NYCC regarding recycling of road cleansing. A Composting trial has taken place during 2008, material composted obtained soil 100 status and as such the scheme will be rolled out during the Autumn/winter season	15 May 2009	Phil Long

Objective 3.5.2. Reduction in Kgs of residual waste to landfill to 420kgs per household

Covalent Reference	Priority Action	Progress	Latest Note	Latest Note Date	SMT Lead
SDP SS 0913 01	Increased capture of additional recyclate when vehicle fleet falls out 2010/2011	<input type="text" value="0%"/>	Vehicle fleet due to fall out 2010/2011. New schemes or extensions to existing will be considered then. However it should be noted that RDC already exceeds Government 2020 targets.	15 May 2009	Phil Long
SDP SS 0913 02	Enhanced monitoring of crews regarding side waste	<input type="text" value="30%"/>	Monitoring of crews taking place on periodic basis targeted from data produced per kgs waste generated from each household	15 May 2009	Phil Long
SDP SS 0913 03	Increased recycling of road cleansings/leafall for composting during off season Oct-March	<input type="text" value="0%"/>	Streetscene has negotiated agreement with NYCC regarding recycling of road cleansing. A Composting trial has taken place during 2008, material composted obtained soil 100 status and as such the scheme will be rolled out during the Autumn/winter season	15 May 2009	Phil Long

Objective 3.5.3. Reduction in the amount of trade waste sent to NYCC landfill sites

Covalent Reference	Priority Action	Progress	Latest Note	Latest Note Date	SMT Lead
SDP SS 0913 04	Review of the waste collection service with the partnership	 20%	Currently being reviewed utilising WYG	15 May 2009	Phil Long
SDP SS 0913 05	Consideration of selling off the service with trade recycling to be provided by private company	 20%	Investigation initially being considered by two of the waste partners utilising WYG to consider options. The potential/cost benefit of RDC being included as part of a joint sale will be factored in to facilitate appraisal of options	15 May 2009	Phil Long
SDP SS 0913 06	Consideration of commercial viability/cheaper service provision for customers	 20%	Being considered as part of the investigation by WYG	15 May 2009	Phil Long
SDP SS 0913 07	Consideration of enhanced recycling service	 20%	Awaiting outcome of initial investigation by WYG	15 May 2009	Phil Long
SDP SS 0913 08	Consider moving service to alternate weekly where applicable and move back to co mingled collection	 20%	Awaiting initial outcome of WYG investigation	15 May 2009	Phil Long

Objective 3.5.4. To Reduce CO2 emissions from our own operations through the implementation of the Councils CO2 reduction plan

Covalent Reference	Priority Action	Progress	Latest Note	Latest Note Date	SMT Lead
SDP SS 0913 14	Greening fleet with consideration of expanding bio diesel trial	20%	-vehicle fleet renewal programme implemented regarding latest Euro Five engines currently 50% fleet E% and small fleet on LPG- work on going on reducing emissions by reduced miles	29 Jul 2009	Phil Long
SDP SS 0913 15	Introduction of energy efficient boilers in RDH and also Ryedale pool	20%	--at stage were tenders could be considered regarding prices for two gas , more information required re bio mass	29 Jul 2009	Phil Long
SDP SS 0913 16	Develop Travel plan for RDC	10%	To be considered as part of One to One EST two year support programme. Initial training - 2 courses- provided for RDC officers and members regarding fuel efficient driving	15 May 2009	Phil Long
SDP SS 0913 17	Round review re waste management to ensure optimum efficiency	20%	Route Smart software purchased and project underway to minimize miles travelled on rounds to further reduce emission levels.	15 May 2009	Phil Long

Objective 3.5.5. Designing for the environment





Covalent Reference	Priority Action	Progress	Latest Note	Latest Note Date	SMT Lead
SDP FE 0913 04	Deliver capital schemes contained in Capital Programme	20%	Majority of projects underway car park repairs programmed, civic suite tenders out, new boilers information back on gas planned in place by OCT/Nov, details awaited re bio mass	29 Jul 2009	Phil Long

Aim 3 - Strategic Objective 6 Planning to adapt to climate change

Key Performance Question 11. How well are we planning to adapt to change?

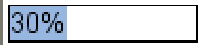
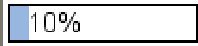
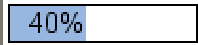
Covalent Reference	Indicator	Last Update	Current Value	Current Target	2008/09	Latest Note	Current Position	Short Term Trend Arrow	Long Term Trend Arrow	SMT Lead
					Value					
NI 188	Planning to Adapt to Climate Change (Level 0=low, 4=high)	2008/09	Level 0		Level 0		Performance reported for County . Advised by Government Office that average performance data to be submitted at Level 0 this year, though some Districts potentially nearer level 1	?	?	Gary Housden; Phil Long
NI 189 LAA	Flood and coastal erosion risk management	2008/09	100%	100%	100%	All generic actions delivered as agreed	LAA indicator led by NYCC Series of meetings set up with NYCC regarding development of this area in conjunction with EA. EA to review early warning systems and develop multi agency flood plans with partners	?	?	Phil Long
NI 37	Awareness of civil protection arrangements in the local area (Biennial)	2008/09	20.8%		20.8%		Work has been undertaken regarding catchment of sandbags in areas of flash flood risk by RDC. Further work being progressed by the EA and NYCC multi agency flood plans and a review of EA early warning mechanisms	?	?	Phil Long

Key Performance Question **12. What development is coming forward and is it in the right areas?**


Covalent Reference	Indicator	Last Update	Current Value	Current Target	2008/09	Latest Note	Current Position	Short Term Trend Arrow	Long Term Trend Arrow	SMT Lead
					Value					
FP 1	New homes built on previously developed land (was BV 106)	2008/09	80.00%	40.00%	80.00%	100 (gross) housing completions and 80 (gross) homes on PDL.				Gary Housden
FP 5	% of all development that takes place in market towns and service villages: Housing (was LPI 65a)				No data for this range					Gary Housden

Aim 3 - Strategic Objective 6 Planning to adapt to climate change

Service Objective: 3.6.1. Through the LDF to ensure that developments are coming forward in the right locations

Covalent Reference	Priority Action	Progress	Latest Note	Latest Note Date	SMT Lead
SDP P 0913 01	LDF - Core strategy-consultation/submission/adoption		Summer Consultation and 18 exhibitions now completed. Now analysing responses. Further consultation on development proportions to be undertaken late 2009.	08 Sep 2009	Gary Housden
SDP P 0913 02	LDF - Facilitating Development DPD		Initial Regulation 25 consultation on all the sites submitted to date as part of summer consultation.	08 Sep 2009	Gary Housden
SDP P 0913 10	To deliver an LDF for Ryedale		Consultation underway for Core Strategy and Development Plan Document for specific sites.	26 May 2009	Gary Housden













Service Objective: 3.6.2. To avoid inappropriate development in flood risk areas


Covalent Reference	Priority Action	Progress	Latest Note	Latest Note Date	SMT Lead
SDP P 0913 12	Strategic Flood Risk Assessment		Draft SFRA update now due October 2009. Final draft due November 2009.	08 Sep 2009	Gary Housden

Service Objective: 3.6.3. Flood and PITT review risk management





Aim 3 - Strategic Objective 7 To improve the quality of our local environment

Key Performance Question 13. How well is the quality of the environment in Ryedale being maintained?

Covalent Reference	Indicator	Last Update	Current Value	Current Target	2008/09	Latest Note	Current Position	Short Term Trend Arrow	Long Term Trend Arrow	SMT Lead
					Value					
NI 196	Improved street and environmental cleanliness-Fly tipping (was BV 199d)	2008/09	4	2	4	due to limited resource as this has not been a historic problem initial discussions are planned with neighbouring partners to establish if a shared service is possible.				Phil Long
NI 194a	Air quality – % reduction in NOx & primary PM10 emissions through LA's estate & operations				No data for this range		Awaiting publication of results by DEFRA expected mid August 2009.			Phil Long
NI 197 LAA	Improved Local Biodiversity – % of Local Sites where positive conservation management has been or is being implemented. NYCC Level.	2008/09	22.8%		22.8%	123 SINCs - 28 with positive management at 01.04.09 Breakdown by AONB: SINCs in Howardian Hills AONB 54 - 23 with positive management (42.6%) SINCs outside AONB 69 - 5 with positive management (7.2%)				Gary Housden
NI 195a	Improved street and environmental cleanliness-Litter (survey every 4 months)	July 2009	1%	5%	5%		Tranches 1, 2 & 3 - Combined result for 0809 is 5%			Phil Long
NI 195b	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	2008/09	5%	5%	5%		Tranches 1, 2 & 3 - Combined result for 0809 is 5%			Phil Long
NI 195c	Improved street and environmental	July 2009	0%	5%	0%		Tranches 1, 2 & 3 - Combined result for			Phil Long


	cleanliness-Graffiti (survey every 4 months)						0809 is 5%			
NI 195d	Improved street and environmental cleanliness-Fly-posting (survey every 4 months)	July 2009	0%	5%	0%		Tranches 1, 2 & 3 - Combined result for 0809 is 5%			Phil Long

Key Performance Question 14. To what extent is civic pride increasing?

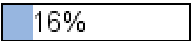

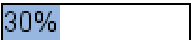
Covalent Reference	Indicator	Last Update	Current Value	Current Target	2008/09	Latest Note	Current Position	Short Term Trend Arrow	Long Term Trend Arrow	SMT Lead
					Value					
NI 5	Overall/general satisfaction with local area (Biennial)	2008/09	87%		87%	Awaiting publication of national results (end of June) to enable further analysis.				Clare Slater
NI 138	Satisfaction of people over 65 with both home and neighbourhood (Biennial)	2008/09	91.6%		91.6%	Awaiting publication of national results (end of June) to enable further analysis.				Julian Rudd

Aim 3 - Strategic Objective 7 To improve the quality of our local environment


Objective 3.7.1. To implement the results of a detailed air quality assessment for nitrogen dioxide

Covalent Reference	Priority Action	Progress	Latest Note	Latest Note Date	SMT Lead
SDP HE 0913 02	Implement the results of the Detailed Air Quality Assessment for nitrogen dioxide	 100%	13 July 2009 Confirmation received from Defra. They request that the Council follow their recommendations and set the boundaries of the AQMA to include an area wider the area of technical exceedences suggested by the model. This will ensure that the AQMA will include all monitored exceedences.	22 Jul 2009	Phil Long



Objective 3.7.2. Improved street and environmental cleanliness

Covalent Reference	Priority Action	Progress	Latest Note	Latest Note Date	SMT Lead
SDP SS 0913 09	Increased monitoring of performance - street & environmental cleanliness	 16%	On-going- areas targeted by reference to EFQM survey and National Indicator 195a/b	15 May 2009	Phil Long
SDP SS 0913 10	Increased cleansing utilizing a second sweeper	 31%	Negotiations with NYCC undertaken regarding composting of cleansing when leafall and also payment re recycling credits. Officers are also currently negotiating credits from NYCC re diversion from landfill for all street cleansing waste to be recycled/reused. This scheme (a RDC initiative) if successful should help to fund the 2nd sweeper. NYCC is considering rolling out throughout North Yorkshire. A pilot carried out during 2008 produced high quality compost	15 May 2009	Phil Long
SDP SS 0913 11	Enhance stakeholder participation re volunteer groups	 30%	Work on going regarding campaigns with Tidy Britain groups, Parish councils and Britain in Bloom.	15 May 2009	Phil Long

Objective 3.7.3. To improve levels of local biodiversity

Covalent Reference	Priority Action	Progress	Latest Note	Latest Note Date	SMT Lead
SDP P 0913 11	Implement Biodiversity Action Plan		Due to significant staffing issues at NYCC the joint post of Countryside Management Officer is still vacant. RDC is monitoring all planning applications received for compliance with the BAP, in the interim. Progress with development of individual sites management plans has therefore stalled.	26 May 2009	Gary Housden

Objective 3.7.4. To work with the community to encourage the management of their own environments

Covalent Reference	Priority Action	Progress	Latest Note	Latest Note Date	SMT Lead
SDP SS 0913 18	Work with local groups through Britain in Bloom, Parish Councils, Tidy Britain		Ongoing work with local groups re BIB and Big Tidy up	15 May 2009	Phil Long
SDP SS 0913 19	Prioritize flood risk areas and implement local catchment's of sandbags for immediate self help		Areas prioritised and sandbags caught in priority locations subject to flash flood risk.	15 May 2009	Phil Long

Council Plan Performance and Finance Report

Generated on: 4 September 2009



Aim 4: Active Communities

To help all residents to achieve a healthy weight by encouraging an active lifestyle, in communities where everyone feels welcome and safe

Strategic Objective 8

To have safe and healthy villages and towns

Key Performance Questions

15. How well are we encouraging active lifestyles?
16. How welcome and safe do people feel in our communities?

Priority Service Objectives

- 4.8.1 To minimise the effects of crime and anti-social behaviour on communities within Ryedale and improve perceptions of local crime levels.
- 4.8.2 To review the Councils Sports Strategy with a vision towards the legacy of the 2012 Olympics
- 4.8.3 To Develop effective multi agency and partnership working to increase participation in and satisfaction with the sport, active recreation and cultural offer in Ryedale

Aim 4: Active Safe Communities

Strategic Objective 8

To have healthy and safe villages and towns

Performance Narrative:

A comprehensive review has taken place regarding CLL and leisure provision generally. These highlighted:

- Participation levels are generally good and increasing across most categories with the exception of Sports Hall Usage.
- However outward facing satisfaction surveys- involving users and non users- indicate that RDC performance is slipping by comparison with others, both nationally and within Yorkshire, indicating a mismatch between need, expectation and service provision and highlighting the urgency of a needs analysis and strategic review to inform service direction and procurement options. (The recent place survey ranked RDC provision of sports facilities as 39.52%. SPARSE rating 167 out of 201 Districts)
- By comparison inward facing surveys (actual service users) report extremely high levels of satisfaction with the service provided by CLL, but potentially highlight the poorer quality of the facilities at Derwent Pool, reflecting the age of the facility.
- The report also highlights the urgent requirement to review and amend (where possible) contractual arrangements with Lady Lumley's school and the existing grant conditions with CLL to enhance partnership working and monitor performance against key indicators and project delivery against the business plan to minimise risk.

September –December- the initial critical stages in turning around performance in this area include:

- Officers have initiated an initial discussion with Sheffield Hallam regarding them acting as facilitators to an initial partnership event aimed at developing a brief for the development of a comprehensive strategy for sport and active recreation encompassing key stakeholders including CLL, PCT, NYCC, North Yorkshire Sports, Active Ryedale etc. (CLL has usefully developed outline thoughts in this area)
- Review and amend the existing grant conditions within legal constraints re procurement regulation, to enhance partnership working and monitor performance against key indicators, efficiency savings and project delivery against the annual business plan the new Sport and Active Recreation strategy and revised Corporate aims and objectives. Officers have put in place as a holding position an interim memorandum of understanding to enable a thorough revision of the grant arrangement mechanism to take place. It is envisaged that this will require specialist help to progress.

Performance Narrative :

The information on **Anti Social Behaviour** (ASB) provided by the police shows that incidents have decreased from 2,308 down 11% to 2,033. The data from the Fire Service also shows that ASB incidents have decreased in 2009 compared to 2008. Information on ASB (e.g. dog fouling, fly tipping, graffiti) available from the District Councils is not currently sufficiently robust and comparable either nationally or sub-regionally.

Road traffic casualty rates have reduced in both North Yorkshire as a whole and within Ryedale in 2008, and targets are being met, although in the previous two years, figures for Killed and Seriously Injured continue to show an upward trend, which includes 7 fatal and 13 seriously injured.

During the next twelve months, the Safer Ryedale partnership will focus on five major priorities.

Domestic Abuse: Protecting and supporting people experiencing domestic abuse in the Ryedale District. We aim to reduce repeat incidents of domestic violence by delivering education and awareness raising packages within the community.

Safer Roads: By responding to community concerns on the dangers of excessive and inappropriate speed and by delivering a communications plan to raise awareness and inform the community of work undertaken, we aim to minimise the levels of killed and seriously injured on the roads of Ryedale.

Community Priorities: Through improving perceptions of anti social behaviour and reducing fear of crime and by publishing and responding to public priorities highlighted by community consultation surveys, we hope to minimise the effects of crime and anti social behaviour on the communities within Ryedale, thereby contributing to a positive view of the District. Also through support, education and diversionary activities, we hope to reduce the incidence of repeat offending by young people in the District.















Alcohol Harm Reduction: Through our Alcohol Harm Reduction Strategy and by enhancing the available information on alcohol misuse and services available in Ryedale, we aim to raise awareness of the consequences of alcohol misuse in order to minimise harm both to individuals and the community, and to reduce the incidence of alcohol related crime and disorder offences.

Community Development: By developing opportunities to involve the community in raising concerns and by setting priorities, we hope to encourage more community participation in the work of Safer Ryedale.

Aim 4 - Strategic Objective 8

To have healthy and safe villages and towns

Key Performance Question 15. How well are we encouraging active lifestyles?

Covalent Ref	Indicator	Last Update	Current Value	Current Target	2008/09	Latest Note	Current Position	Short Term Trend Arrow	Long Term Trend Arrow	SMT Lead
					Value					
HE 1	Residents satisfied with sports/leisure facilities % (was BV 119a)	2008/09	40%	65%	40%		Data from Place Survey, Q8, though not at NI			Phil Long
SS 19	Improvement in the PPG17 style audit of Public Open Space quality (was LPI 62)	2007/08	0%		No data for this range	Use of open space to be considered as part of the active Ryedale Strategy				Phil Long
NI 8 LAA	Adult participation in sport and active recreation. Sport England Active People Survey-Annual	2008/09	17.9%	25.7%	17.9%	Baseline for Ryedale 2006/7 23.2%, 2007/8 20.0%	To be considered as part of development of Sports and Active Ryedale Strategy			Phil Long
NI 56(vi)	NYCC. Obesity in primary school age children in Year 6: Line 6				No data for this range		NYCC target- To be addressed in part by development of Sport and Active recreation strategy			Phil Long
NI 2	% of people who feel that they belong to their neighbourhood (Biennial)	2008/09	70.8%		70.8%	Awaiting publication of national results (end of June) to enable further analysis.				Clare Slater
NI 199	Survey (TellUs). Children and young people's satisfaction with parks and play areas (Biennial)	2008/09	54.4%		54.4%	Result for NYCC area.				Phil Long
NI 1 LAA	% of people who believe people from different backgrounds get on well together in their local area (Biennial)	2008/09	81.1%		81.1%	Awaiting publication of national results (end of June) to enable further analysis.				Clare Slater

NI 23	Perceptions that people in the area treat one another with respect and consideration (Biennial)	2008/09	20.8%		20.8%	Awaiting publication of national results (end of June) to enable further analysis.		?	?	Julian Rudd
HE LAA 64	Children & Young People's Participation in high quality sport	2008/09	92%		92%		Reported quarterly by NYCC. Progress towards overall goal (annual target) assessed through annual PESSCL survey, published each October.(Source NYSP) Indicator will be disaggregated to a district level.Heather Newman NYCC Tel 077 64362798	?	?	Phil Long

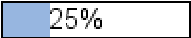

Key Performance Question 16. How welcome and safe do people feel in our communities?

Covalent Ref	Indicator	Last Update	Current Value	Current Target	2008/09	Latest Note	Current Position	Short Term Trend Arrow	Long Term Trend Arrow	SMT Lead
					Value					
NI 17 LAA67	Perceptions of anti-social behaviour (Biennial)	2008/09	10.8%		10.8%	Awaiting publication of national results (end of June) to enable further analysis.	NY LAA Q3 report - 2008-09 provisional baseline NYCC is 11.2%	?	?	Julian Rudd
NI 41 LAA	Perceptions of drunk or rowdy behaviour as a problem (Biennial)	2008/09	21.9%		21.9%	Awaiting publication of national results (end of June) to enable further analysis.		?	?	Julian Rudd
NI 119	Self-reported measure of people's overall health and wellbeing (Biennial)	2008/09	75.3%		75.3%	Awaiting publication of national results (end of June) to enable further analysis.		?	?	Clare Slater
NI 47 LAA	People killed or seriously injured in road traffic accidents						Q3 Target 483, Q3 Outturn 408. Ryedale Figure for Q3 2008, 48	?	?	Julian Rudd

Aim 4 - Strategic Objective 8

To have healthy and safe villages and towns

Objective 4.8.1. To minimise the effects of crime and anti-social behaviour on communities within Ryedale and improve perceptions of local crime levels.

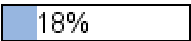
Covalent Reference	Priority Action	Progress	Latest Note	Latest Note Date	SMT Lead
SR 01	Continue intervention to incidents of domestic abuse through Making Safe	 25%	<p>Quarter 1 Miss Dorothy Rillington, Settrington, West Heslerton, West Lutton, Weaverthorpe, Sherburn and Staxton schools are going to implement Miss Dot from September following training for staff, Malton school has also been contacted and is very interested in taking the programme forward.</p> <p>Training and Awareness Raising Training session with Library staff has begun to raise awareness of domestic abuse and give them information on support agencies this will be very useful when mobile van is out in the rural areas. 2 x training sessions have been delivered in Ryedale to fire officers, these have been well received with the plan to further roll out across the District and county.</p> <p>Education into schools Lady Lumley's is keen to undertake the training for staff on domestic abuse and then roll out an education programme into the school for the children and young people. The cluster schools are also being approached to take up the offer of training. An event is planned at the Spa in November to raise awareness within the schools and further education to start the roll out.</p>	24 Jul 2009	Julian Rudd
SR 21	Support diversionary activities for young people in Ryedale: Dry Bars, YCV, LIFE	 0%	<p>Quarter 1 No of new ABCs as of end of June 2009 all four secondary schools are now engaged with MAPS. We have seen a slight increase in numbers of young people adversely coming to the attention of teaching staff and/or police, but now that year 11 are due to leave school, some of these people will move off MAPS and we will monitor their behaviour in the community. Across the two districts of Scarborough and Ryedale the Youth Restorative Justice Scheme has been used with 48 young people, with Ryedale accounting for 12.25% of these. By comparison the levels of crime in the two districts so far this year are</p>	24 Jul 2009	Julian Rudd

			Scarborough 2255 compared to Ryedale 498, 18% of the total crime. Norton College have now joined the loop and all four schools are now fully attended at MAPS meetings.		
SR 22	Identify main groups for targeted education initiatives (Drive Alive, Drive Wise) and produce an action plan and timetable	0%	Quarter 1 – The road safety officer for Ryedale is working with the driver association (AIM) and Pass Plus to introduce a £50 incentive which is payable towards the cost of taking an advanced certificate for driving. An older drivers day is planned for Pickering Memorial Hall on the 11th July between 10-4pm. Migrant workers; still on going with local employers and with the BNE worker based at the community centre at Wentworth Street. Data logger deployments progressing well and on track to exceeding the target set, whilst also engaging with the parish councils within Ryedale. Operation sirens and the hand held lasers being planned and organised by the police – police to update. Trailer still based at Malton fire station and available to anyone in the partnership to use. Hi-Viz jackets being ordered and to be delivered to schools around September time.	24 Jul 2009	Julian Rudd
SR 24	Deliver 8 Operation Siren events at key locations	0%	Operation sirens and the hand held lasers being planned and organised by the police – 2 operation sirens already been held.	24 Jul 2009	Julian Rudd
SR 47	Address issue of dog fouling identified by street survey	0%	Beckie Bennett and Steve Richmond to contact Town/Parish Councils regarding the dog waste bins. They are putting a Safer Ryedale bid together and if successful they will purchase dog waste bins and dispensers for each Town/Parish Council. Steve Richmond is currently looking at the Council Police on enforcement, currently we do not issue fixed penalty notices but this may be the way forward. Sgt Paul Stephenson has confirmed that the Police cannot issue the fixed penalty notices at the moment but may consider training PCSO's to carry this out. Some authorities are already operating this procedure.	18 Aug 2009	Julian Rudd
SR 48	Develop a continuation strategy for the Alcohol Respect Campaign	0%	After the success of the first stage of the ARC campaign, our next area of concern to be addressed will be 'Proxy Sales'. We intend to circulate an educational leaflet (purchased from NY Trading Standards) to premises such as schools, surgeries, supermarkets, youth clubs etc., and follow this up with visits from the Police, Trading Standards officers and Community Safety officers to reinforce the message and to answer any questions. Prior to the year 2000, the law did not prohibit an adult buying alcohol on behalf of a child in off-licensed premises. This has been referred to as "proxy purchase". The	18 Aug 2009	Julian Rudd

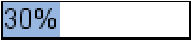
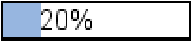
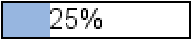
		<p>Licensing (Young Persons) Act 2000 created a new offence of buying or attempting to buy alcohol on behalf of a child in any licensed premises.</p> <p>A parent who buys alcohol and subsequently gives it to his/her child would not be committing an offence. A parent contracts the sale in his or her own right, and is not acting as the child's agent or go-between to affect the child's own purchase. The offence covers those who act as the agents of children in contracting sales.</p> <p>What constitutes an off licence proxy sale in brief? Any person buying alcohol on behalf of a child (under 18) other than a parent or legal guardian for supervised consumption in the home. Other exemptions exist for on license consumption with food.</p> <p>Who is responsible for the sale? The sales assistant selling the alcohol is responsible if, he / she served the alcohol knowing or suspecting that it is being purchased on behalf of a child. The person making or attempting to make the purchase (unless by the parent or legal guardian for responsible consumption within the home).</p> <p>Enforcement of underage sales of alcohol has been a high priority for Ryedale over the past few years, as it links to the wider concerns within the district of anti-social behaviour and to health related issues.</p> <p>Recent statistics (Statistics on Alcohol: England 2008, <i>The NHS Information Centre</i>) have shown that a relatively small percentage of children fuel their alcohol consumption by purchases from off and on licensed premises (7% and 4% percent respectively), whereas proxy sales (where an adult buys on behalf of young children) currently runs at 20%.</p> <p>5.3 The importance of tackling such underage sales is recognised nationally:</p> <p>Under the Licensing Act 2003, the duty to prevent proxy sales falls upon the Police. North Yorkshire Police have robustly tackled incidents where they have actually witnessed proxy sales and the underage consumption of alcohol, and they have they have worked along with other members of the partnership and NY Trading Standards before during and after the AR campaign to force the message home, that proxy sales will not go unpunished in Ryedale.</p>		
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			<p>Children and Young People – Recent research has shown that 15% of pupils thought it is acceptable to get drunk on a weekly basis. Almost one in four local authorities were estimated to have a significantly higher drinking rate than England as a whole. These were concentrated in the North of the country, with 98% of these located in three Government Office Regions, North East, North West and critically the Yorkshire & Humber.</p> <p>The proposed action will hopefully counter the damage done by illegal alcohol sales and achieve the aim of reducing the incidence of those sales to children.</p>		
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Objective 4.8.2. To review the Councils Sports Strategy with a vision towards the legacy of the 2012 Olympics

Covalent Reference	Priority Action	Progress	Latest Note	Latest Note Date	SMT Lead
SDP HE 0913 16	Review the Sports Strategy with a vision towards 2012 Olympics	 18%	CLL report including Sports Strategy passed by Council on 9 July.	22 Jul 2009	Phil Long

Objective 4.8.3. To Develop effective multi agency and partnership working to increase participation in and satisfaction with the sport, active recreation and cultural offer in Ryedale

Covalent Reference	Priority Action	Progress	Latest Note	Latest Note Date	SMT Lead
SDP EH 0913 17	Grant for the Harrison Collection	 30%	£800,000 raised so far including £250,000 RDC grant. Planning permission granted. Currently working on bid for £1m Lottery funding to be submitted in September 2009. Decision will be made in December 2009.	29 May 2009	Julian Rudd
SDP HE 0913 24	Grant to Malton School	 20%	NYCC Planning Permission given on 30 June 2009.	22 Jul 2009	Phil Long
SDP HE 0913 25	Grant for the redevelopment of existing sports facilities in Helmsley	 25%	NYMNP Planning permission hoped for at end July/August 2009	22 Jul 2009	Phil Long

Long Term Trends		Short Term Trends	
	The value of this PI has improved in the long term.		The value of this PI has improved in the short term.
	The value of this PI has worsened in the long term.		The value of this PI has worsened in the short term.
	The value of this PI has not changed in the long term.		The value of this PI has not changed in the short term.
	Long term arrows compare the current value with an average for the previous two years.		Short term arrows compare the current value with the previous value
	Trend arrows cannot be calculated because this is the first result for this performance indicator		