

April  
2012

## Delivering the Council Plan 2009-2013

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

### Performance Narrative

#### Aim 1 – Meeting Housing Need

The expected out-turn for the year 2011/12 is around 90 units, with several schemes very close to handover. On the basis of planning permissions granted and affordable homes programmed to be delivered by Housing Associations the anticipated out-turn for 2012/13 is again in excess of 75 units. The Council can now demonstrate in excess of a 5 year supply of available housing sites. In 2010/11 a significantly increased number of households in difficulty sought assistance from the Council and its partners. This level has broadly continued into 2011/12, although numbers seeking assistance are not expected to exceed 2010/11 levels. Homelessness has increased nationally however homeless acceptances in Ryedale are expected to be in line with 2010/11 figures. The number of households in temporary accommodation is remaining reasonably level at around 20 households at any point in time.

#### Supporting Independent Living

Over £188K has already been spent in 2011/12 on households making adaptations through the provision of a Disabled Facilities Grant enabling them to remain in their own homes. A Home Improvement Agency Partnership between Ryedale and Scarborough Councils is being progressed to further strengthen performance and increase capacity for this service. An exercise is being undertaken through the procurement partnership (Procure North Yorkshire) through which Ryedale, Scarborough and Selby should further reduce the cost of improvements.

57 Energy Efficiency grants have been completed and a further 21 are currently being progressed.

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

The Council has agreed the publication version of The Ryedale Plan strategy document with the aim of submitting this by end of April 2012 for a summer inspection, Progress with the Plan adds certainty to the decision making of the Planning Committee and enables progress with the Sites Document and the associated Community Infrastructure Levy charging regime.

### **Improving Infrastructure**

Work has started on site for a major extension to York Road Industrial Estate that will provide opportunities for new jobs and investment in Malton. A range of business uses are anticipated and RDC Economy Officers are working with the developers to encourage investment. Work started on site on 9 January 2012 on the improvement of the Brambling Fields junction on the A64 to take through traffic away from the congested centre of Malton and so improve the air quality problems at Butcher Corner. The Council has allocated £2.4m to jointly fund the £6m scheme with NYCC and the Highways Agency and work is on schedule to be completed in June 2012.

### **Wage and Skill Levels**

The York and North Yorkshire Local Enterprise Partnership (LEP) has been established to guide and encourage public and private sector investment in and maximise support for enterprise and industry in the area. The LEP is investigating key economic priorities such as small businesses and agri-food and the Chairman met with Ryedale businesses at the Ryedale Business Forum, an initiative which is being championed by the Leader of the Council. This Council has put forward proposals under the LEP's Rural Growth Network' scheme and is also involved in a scheme with the LEP to promote high-speed broadband at York Road Industrial Estate in Malton. The 2010 'Opportunity Knocks' event to highlight to young people in Ryedale the diversity of business and employment opportunities available in the local area was repeated successfully in November 2011 with all Ryedale secondary schools involved and an even wider range of Ryedale employers present. Following the successful development of this as an annual event the Council is planning to incorporate this into a broader 'Business Week' event.

### **Supporting those on Low Income**

During the last year, the Council helped 3,945 residents pay their rent and Council Tax. The time taken for processing and maintaining all claims is now improving following the implementation of the Northgate revenues and benefits system.

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

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

Performance remains strong both regionally and nationally with low comparative costs and high levels of recycling achieved. Collections of cardboard and plastic bottles from every household have been introduced as part of the kerbside recycling collection service with a phased implementation. This has been slightly delayed following late delivery of vehicles and vehicle faults which are being addressed. The additional materials complement the glass, cans, paper and garden waste already collected from 24,500 properties across the District. Initial feedback has been extremely positive regarding the new system and the transition process, with high levels of public participation. Projections for 2012/13 are that the new scheme will divert 12,142 tonnes of waste from landfill, an estimated 850 tonnes being from the new collections of plastic and card (34.5 kgs per household). All recyclate is taken to the new transfer station on Showfield Lane operated by Palm Recycling. This partnership has proved highly successful providing the authority with good service quality, value for money and reductions in CO<sub>2</sub> through reduced travel.

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

The Council has been successful in securing £85,000 from the Environment Agency for flood resistance work in Pickering in addition to the £127,500 for Kirby Mills and Keldholme. Surveys of properties most at risk are currently being undertaken. In regard to the Kirby Mills/Keldholme (£127.5 K) externally grant funded scheme, thirty one surveys have been completed, procurement and evaluation have taken place and work has been undertaken on

installation. Agreement has been reached with the Environment Agency to utilise any under spend on properties in Kirkbymoorside and/or Pickering in other areas with all funding being utilised for the benefit of those residents most at risk of flooding.

Progress has been made regarding 'Slowing the Flow at Pickering' Project with a presentation to the Commissioning Board in January 2012. A possible option involves a combination of small bunds with below ground level storage with soft engineering measures such as channel restrictions.

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

Co2 emissions resulting from Council Operations have been significantly reduced by 3% in 2009/10 and an additional 7% in 2010/11. The largest contribution has come from upgrading the gas boilers at Ryedale House and Derwent Pool. Moving to monthly garden waste collections over the three month winter period has reduced fuel use in fleet vehicles which is the second biggest contributor. Further fuel savings are now being realised following trials of 'Masternaut' (a GPS based vehicle tracking system), an Eco Driving Assistant system which helps the driver to optimise fuel consumption and also supports waste round re-profiling.

Following procurement, work has started at Ryedale Pool Pickering regarding a gas-fired CHP, air source heat pumps and high efficiency domestic hot water storage, combined with appropriate amendments to the air handling equipment and the installation of a solar thermal array. The proposed scheme represents the most financially viable solution for energy used at the site and offers the potential for investing in renewable technologies and making significant reductions in CO<sub>2</sub> emissions likely to be in excess of 70 tonnes per year.

### **Maintaining the quality of our environment**

The Countryside Management Advisor continues to deliver the Biodiversity Action Plan, engaging with landowners to promote the completion of management plans for sites of importance for nature conservation in Ryedale.

The work of the Building Conversation Officer continues to maintain the quality of Ryedale's built historic environment. Of particular note is the recent approval and commencement of works on a £3.5m refurbishment scheme for the Talbot Hotel, Malton, to provide a premier hotel facility which should support the future economic development of the town with the creation of up to 25 Jobs in 2012.

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

### **Safe and Welcoming Communities**

The Safer Ryedale Partnership Plan for 2011/12 has been agreed by the Partnership Board and is being implemented. Compared to this period last year, crime rates have fallen again. Home Office funding for Safer Ryedale has again been reduced. The partnership is planning for anticipated changes, particularly in the allocation of funding, following the enactment of the Police and Social Responsibility Bill and the election of Police and Crime Commissioners in late 2012.

### **Supporting Active Communities.**

A detailed review has been undertaken regarding the latest statistical survey information and RDC owned Leisure assets regarding - demand, capacity and budgeted capital investment and investment forecast. Analysis of the latest data shows a significant decrease back to previous levels.

- Satisfaction with local provision increased from 66.5% to 71.7% but has fallen back to 66.2%.
- Satisfaction, though reasonable, remains below the average percentage for England (69.0%), and the Yorkshire and Humber region (69.2%).
- Regarding swimming Ryedale has fallen in the most recent figures, 10.5% participating once per month by comparison to averages in England (12.8%) and Yorkshire and Humber (12.3%).

Analysis of the Facility capacity of Pools to meet demand has been undertaken. This indicates existing provision approximately meets current and future requirements assuming investment over a 10 year period. However funding is unavailable and future potential investment cannot currently be accommodated within the existing resources of the capital programme.

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

The Council is on target to deliver the savings required for 2011/12. The budget is currently being prepared for 2012/13 with a requirement of further savings of £700k required to balance the budget. The Council is still awaiting the decision on Localised Planning Fees.

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

The ICT Programme is successfully approaching its conclusion having seen the upgrade of most of the Council's key applications and delivery infrastructure. The Financial Management System is due to go live at the start of the financial year, following which the close down of accounts on the old system will indicate the end of the Programme.

The Council's investment in Learning and Development for both Officers and Members has been well supported and evaluation has demonstrated that there have been positive outcomes delivered for the organisation through this. Workforce planning will need to accommodate any impacts from the decisions made in February to deliver a balanced budget.

### **Community Engagement**

The Consultation pages of the public website have been redesigned to ensure access to both live consultations and the outcomes from closed consultations. All of the parish plans developed by local communities are now available on the website. Parish Plans are currently being supported in the parishes of Gillamoor and Fadmoor, Rosedale, Lockton, Farndale and Bransdale.

### **Supporting Democracy**

The Council has been invited to work with the Post Office and The Department for Business Innovation and Skills to develop new operating models which should help to achieve a sustainable future for the post office network. This invitation resulted from the work undertaken by the Post Office Scrutiny Review Task Group. A new scrutiny review has been launched and will consider 'support for a sustainable community and voluntary sector' and the role of the Council in this.

### **Annual Canvass of Electors**

The annual canvass of electors was concluded, with a response rate of 96.67%, an increase on last year. Once again, all of the Electoral Commission's performance standards have been met and all but one exceeded.

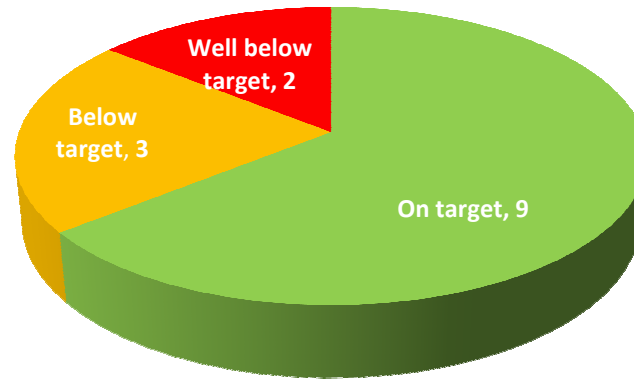
### **Member Development**

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

Excellent feedback was received on visits by Members to local secondary schools as part of Local Democracy Week.

## Aim 1. Housing Need – Performance Indicators

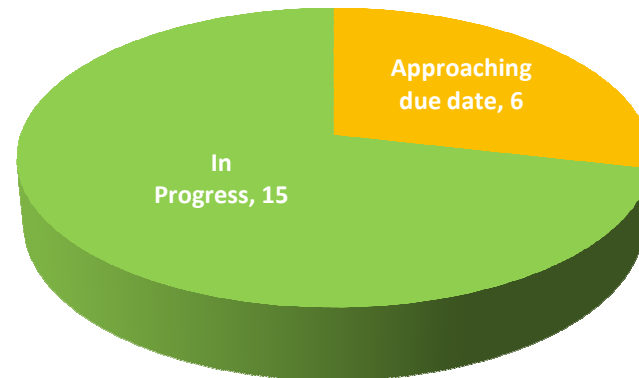
Status	Performance Indicator
✓	Percentage of vulnerable people achieving independent living
✓	The extent to which older people receive the support they need to live independently at home
✓	Number of current Lifeline users in Ryedale
✓	Number of empty properties in Ryedale
✓	Prevention of Homelessness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



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

## Aim 1. Housing Need - Actions

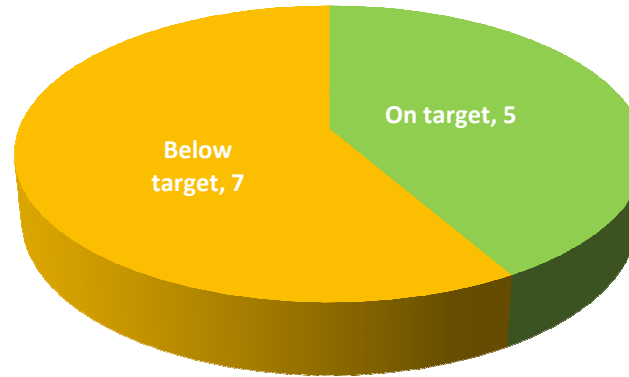
On Target	Title
▶	Planning Gain
▶	Registered Social Landlord/Other Funded
▶	Provision of a Mortgage rescue scheme in partnership
▶	Homelessness - Projects & Initiatives
▶	Homelessness Strategy Action Plan
▶	Support for HCA funding to Housing associations
▶	New Homes Bonus
▶	Lifeline Service
▶	Young People – Homelessness prevention
▶	Home Appreciation Loans 2011-12



On Target	Title
▶	Home Repair Loans 2011-12
▶	Decent Home Loans 2011-12
▶	Empty Property Grants 2011-12
▶	Energy Efficiency Loans 2011-12
▶	Disabled Facilities Grants 2011-12
⚠	HMO Grants 2011-12
⚠	Exception Sites Land Purchase
⚠	Homelessness applications & acceptances
⚠	Temporary Accommodation & Bridge House
⚠	To deliver an LDF for Ryedale
⚠	Empty Homes Strategy

## Aim 2. Economic Success – Performance Indicators

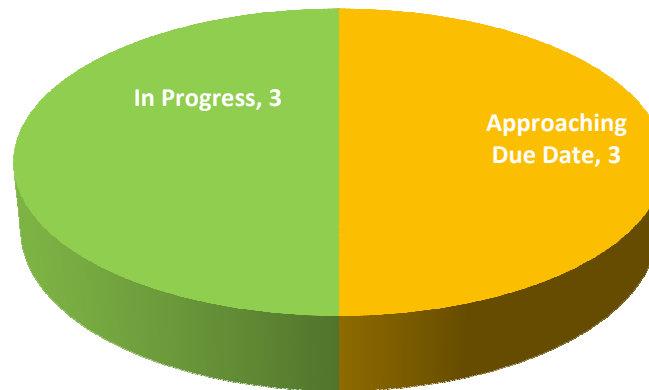
Status	Performance Indicator
✔	% Ryedale population qualified - NVQ1
✔	% Ryedale population qualified - NVQ2
✔	% Ryedale population qualified - NVQ3
✔	% Ryedale population qualified - NVQ4
✔	Industrial lettings vacancies
⚠	Employment Rate
⚠	NEETs



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

## Aim 2. Economic Success - Actions

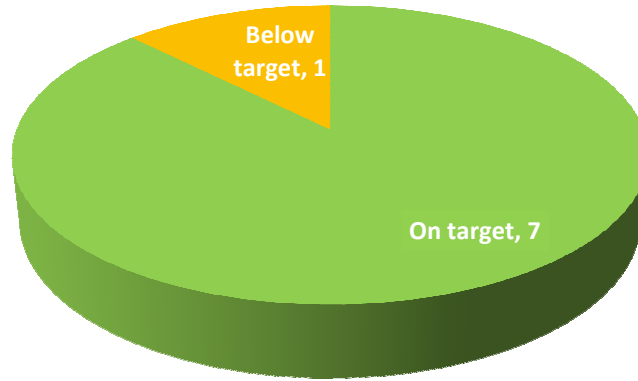
On Target	Title
▶	Enable economic activity through supporting projects
▶	Support local businesses
▶	A64 Brambling Fields Junction Upgrade



On Target	Title
⚠	Improve Skills and Knowledge of the workforce
⚠	Provision in Capital Programme for Managed Workspace Facilities
⚠	To deliver an LDF for Ryedale

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

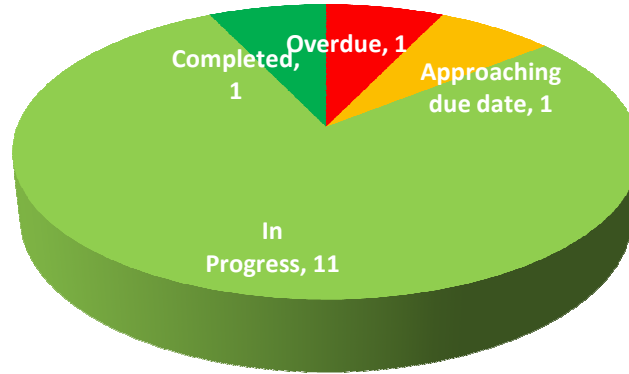
Status	Performance Indicator
✔	New homes built on previously developed land
✔	Flood and coastal erosion risk management
✔	Total number of properties flooded per year
✔	Overall/general satisfaction with local area



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

### Aim 3. High Quality Environment – Actions

On Target	Title
✔	Prioritize flood risk areas and implement local catchment's of sandbags for immediate self help
▶	Maintain a current multi-agency risk plan
▶	Vale of Pickering Channel Management Pilot
▶	Householder Flood Resistance Grants Scheme
▶	Winter maintenance grant scheme
▶	Recreational Open Space Development
▶	Plastic Bottles & Cardboard Recycling Rollout

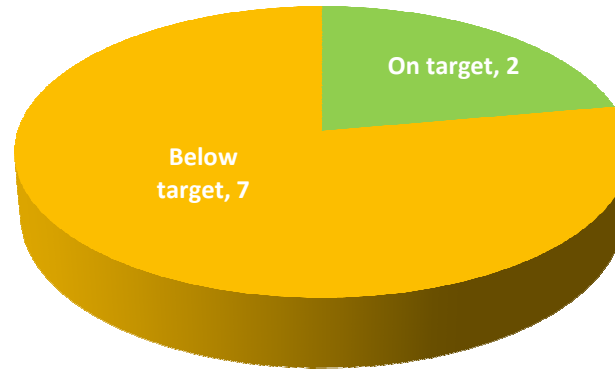


On Target	Title
▶	Develop local transfer station for recyclable materials in partnership with private sector
▶	Deliver on farm garden waste composting through partnership with local farmers
▶	Enhance stakeholder participation re volunteer groups
▶	Round review re waste management to ensure optimum efficiency
▶	Develop an Air Quality Action Plan.
⚠	Refresh climate change strategy in line with new government guidelines
⛔	Pickering Flood scheme



## Aim 4. Active Safe Communities – Performance Indicators

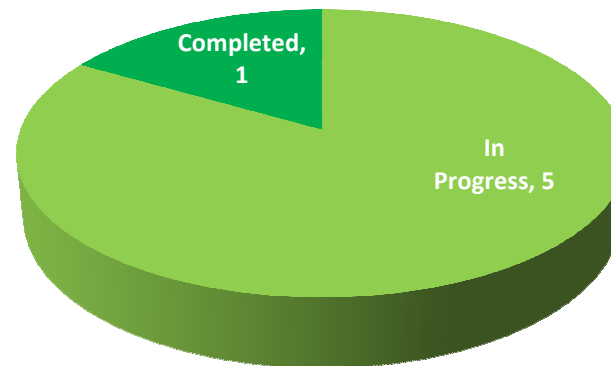
On Target	Title
✓	Crime Rate for the District
✓	% of parishes covered by a current plan
⚠	Obesity in primary school age children in Year 6
⚠	Self-reported measure of people's overall health and wellbeing
⚠	Adult participation in sport and active recreation



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

## Aim 4. Active Safe Communities – Actions

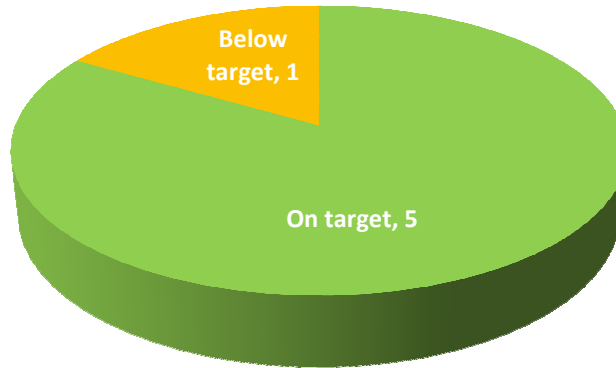
On Target	Title
✓	Grant to Malton School for dry sports centre
▶	Safer Ryedale Partnership Plan 2011-2012
▶	Investigate feasibility of a GP referral scheme in Ryedale



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

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

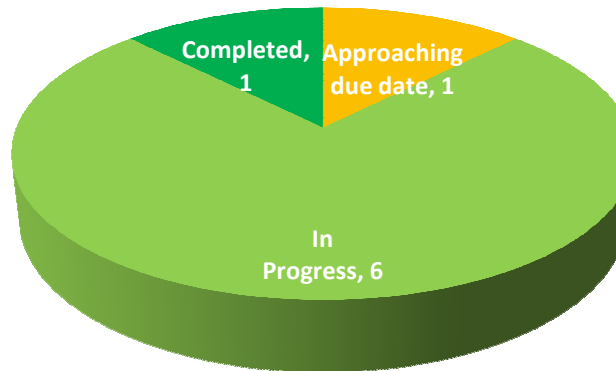
Status	Performance Indicator
✓	Civic participation in the local area
✓	Overall satisfaction with the Council
✓	Top priorities for local people



Status	Performance Measure
✓	Service satisfaction – customer satisfaction
✓	Queries resolved at first point of contact
⚠	Pulse Survey - employee satisfaction

## Aim 5. To Transform the Council – Actions

On Target	Title
✓	Formulate an action plan for maintaining IIP accreditation
▶	Going for Gold
▶	Value for Money
▶	Deliver the Police Commissioner elections



On Target	Title
▶	Partnership Protocol and significant partnerships
▶	Service Equality Monitoring
▶	A Plan for Every Parish
⚠	ICT Strategy Programme