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<b>REPORT TO:</b>	<b>OVERVIEW AND SCRUTINY COMMITTEE</b>
<b>DATE:</b>	<b>5 JULY 2012</b>
<b>REPORT OF THE:</b>	<b>HEAD OF CORPORATE SERVICES CLARE SLATER</b>
<b>TITLE OF REPORT:</b>	<b>ANNUAL REPORT 2011/12 – DELIVERING THE COUNCILS PRIORITIES</b>
<b>WARDS AFFECTED:</b>	<b>ALL</b>

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## **EXECUTIVE SUMMARY**

### **1.0 PURPOSE OF REPORT**

- 1.1 The purpose of this report is to present the committee with the content of the Councils Annual Report of delivery against its priorities.

### **2.0 RECOMMENDATION**

- 2.1 That the committee considers the draft content for the Annual Report for 2011/12.

### **3.0 REASON FOR RECOMMENDATION**

- 3.1 The Annual Report is a key element of the Councils performance management framework.

### **4.0 POLICY CONTEXT AND CONSULTATION**

- 4.1 The Council Plan is the key policy statement of the Council and is complimented by other plans such as the Financial Strategy and Service Delivery Plans.
- 4.2 The Council engages with the communities it represents throughout the year and the intelligence gathered informs the delivery of the Council Plan and the annual budget process.

## **REPORT**

### **5.0 REPORT DETAILS**

- 5.1 The Council adopted a set of priorities in March 2009 in the Council Plan 2009-13. These priorities were reaffirmed by Council in July 2011
- 5.2 The Council has adopted the following priorities in the Council Plan 2009 -13:

**Aim 1:** To meet housing need

**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

**Aim 2:** 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

**Aim 3:** 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

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

**Strategic Objectives:**

- 8a. Safe Villages and Towns
- 8b. Healthy Villages and Towns

**Aim 5:** To transform the Council

**Strategic Objectives:**

9. To understand our communities and meet their needs
10. To develop the leadership, capacity and capability to deliver future improvements

**Performance Management**

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

5.4 The Annual Report for 2011/12 will be prepared in the same style as that published for 2010/11 which can be viewed on the council website at <http://www.ryedale.gov.uk/pdf/V2Final%20Version%20Annual%20Report%202011%20WEB.pdf>

5.5 The format and content of all performance reports will be reviewed as part of the project to continue the development of Covalent as a key corporate system for information management. As part of this project, consultation will be undertaken with members to understand their information requirements.

5.6 **Performance Information for the Annual Report 2011/12**

**Aim 1: To meet housing need**

a) **Affordable Housing Delivery**

The Council has an annual target of 75 new affordable homes – around a third of the new homes planned each year for Ryedale – but 95 new affordable homes were delivered in the District in the year April 2011 to March 2012. This almost matches the record achievement of 96 affordable homes that were delivered in Ryedale in 2009/10.

Work is underway on sites that will deliver 160 further affordable homes in the next two years. New planning permissions have been granted for housing schemes which

will deliver a further 111 additional affordable homes.

b) **Housing Benefit**

The Council is involved with a County wide pilot with the DWP to trial an approach to the implementation of Universal Credit.

c) **Bridge House**

A new supported accommodation facility is required for homeless people in Ryedale, replacing Bridge House. Work has continued to find a solution to this challenge this year. Work is continuing with the Homes and Communities Agency who have allocated £400,000 towards this project.

d) **Preventing Homelessness**

The government has increased funding through the homeless Prevention Grant in acknowledgement that homelessness may continue to increase. 626 households have approached the Council as a result of experiencing housing difficulty, compared to 585 last year. Whilst many of these households have their problem resolved in some way, this has led to an increase in the number of households accepted as homeless. There has been a 23% increase compared to the national average of 18%. The number of households living in temporary accommodation has reduced from 21 to 10 this year. This improvement is as a result of the introduction of the Young People's Homelessness Partnership.

e) **Private Sector Renewal**

Ryedale was the only authority in North Yorkshire to make capital resources available from its own reserves for continuing the grants and loans schemes in 2011/12. These fund a range of private sector housing grants and loans to help meet the housing needs of vulnerable and low income people in private sector housing – be this to get empty properties back into residential use or to adapt homes so that a person can continue to live there as their health and mobility changes. The Joint Commissioning Group has explored this area of work and this has resulted in the establishment of the Joint Home Improvement Agency between Ryedale and Scarborough, this will deliver all of the Councils Disabled Facilities Grants of which 54 were allocated in 2011/12 totalling £249k. The JCG work also resulted in the streamlining of the grants and loans for private sector housing and additional measures to bring empty properties back into use.

f) **Supporting Independent Living**

Ryedale has secured 143 new connections this year and have expanded the service provided in Richmondshire to include weekend calls. The contract to provide services in the Selby District Council area has been extended by 12 months.

g) **Supporting those on low income**

During the last year the council has helped 3,769 residents to pay their rent and Council Tax. On average we processed and maintained these cases within 16.4 days. This is higher than last year but this was anticipated due to the conversion to Northgate. Customer satisfaction has been maintained.

**Aim 2:** To create the conditions for economic success

**a) Improving Infrastructure**

The construction of the Brambling Fields junction improvement scheme started on site in January 2012 and the improved junction is scheduled to open in late summer 2012.

**b) Town Centre Improvements**

Schemes to improve the public areas and streets within Malton Town Centre will be brought forward to help encourage visitors and trade and boost the local economy. Draft schemes will be brought following the conclusion of development proposals within Malton Town Centre.

**c) Local Development Framework**

The LDF Local Plan Strategy has been published and submitted to the Planning Inspectorate with its examination expected during the summer of 2012. The Local Plan Sites Development Plan Document (DPD) and the Helmsley Plan DPD are being prepared for publication in 2012/13.

**d) Community Broadband**

The Council is embarking on a project to ascertain and implement community and business aspirations for Next Generation Broadband across Ryedale, in partnership with NYnet.

**e) Supporting the Community and Voluntary Sector**

The Council has purchased Harrison House to provide town centre offices in Norton for RVA and CAB with potential for co-location with other public and private sector services. The facility will also add to parking provision available close to the bus and rail stations.

The Community Investment Fund has been established to enable communities to take full advantage of £200k of New Homes Bonus whilst developing the capacity of local communities to deliver their priorities for themselves

**f) Supporting Local Businesses**

Ryedale has been represented on the LEP and the Ryedale business forum continues to develop.

**g) Ryedale Economic Strategy**

The economic action plan has been prepared and following consultation will be finalised in summer 2012.

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

**a) Waste and Recycling**

The Streetscene Team began the phased introduction of kerbside recycling for plastics and cardboard.

The level of performance in relation to waste reduction and recycling targets has been maintained in 2011/12 with data to be verified by July 2012.

b) **Streetscene savings**

Cost savings have been generated through the use of the new transfer station for dry recyclables (glass, paper, cardboard) on Showfield Lane, in the region of £250k for 2012/13.

c) **Managing the Impact of Climate Change**

The Council has continued improvements to its estate to reduce levels of Co2 emissions.

Flood resistance grant schemes have benefited communities at risk of flooding with awards made totalling £127,500 to households in Kirkby Mills and Keldholme, £85,000 for households in Pickering and £50,000 funding from RDC. To date flood resistance measures have been implemented to 35 properties in Kirby Mills, 12 properties in KMS, 6 properties in Pickering and 1 in Fryton. In addition 29 properties in Pickering are currently in the process of being protected.

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

a) **Investing in Sport and Recreation**

A Sports Strategy/Action Plan for Ryedale is being prepared and is to be launched for consultation in September 2012. Further investment in the sport and recreation infrastructure will be considered as part of the Sports Strategy.

b) **Maintaining Low Crime Levels**

Crime rates have fallen year on year by 10%. The police are focussing on the control of behaviour in the night time economy having seen an increase in violence and disorder in Malton and Norton.

c) **Delivering Community Safety Priorities**

The Safer Ryedale Team continue to deliver the priorities of the Community Safety Plan despite diminishing resources. Following community consultation the priorities for 2012/13 are:

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

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

**Aim 5:** To transform the Council

a) **Balancing the Budget**

Budget savings of over £600k were achieved through delivery of the Going for Gold programme. This included redesign of services, partnership working and maximising opportunities as they present themselves. This approach will continue in 2012/13 with an estimated target of £600k.

b) **Optimising Technology**

Efficiencies were achieved by maximising the benefit of investment in IT and improved systems. This will continue in 2012/13 through the development of the Business Hub.

c) **Responding to Legislation**

The Council continues to work with partners in preparing for the implications of new legislation such as the Localism Act, Police Reform and Social Responsibility Act, Welfare Reform Act and the Health and Social Care Act

d) **Improving Access to Services**

The Council is working with partners such as the Post Office Ltd, to increase access to services whilst supporting channel shift.

**6.0 IMPLICATIONS**

6.1 The following implications have been identified:

a) Financial

There are no new financial implications in considering this report which are not accounted for in the Financial Strategy.

b) Legal

There are no significant legal implications arising from this report

c) Other

There are no significant other implications arising from this report.

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**Background Papers:**

Council Plan 2009 -13

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

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

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