



PART A:	MATTERS DEALT WITH UNDER DELEGATED POWERS
REPORT TO:	POLICY AND RESOURCES COMMITTEE
DATE:	1 APRIL 2010
REPORT OF THE:	SENIOR MANAGEMENT TEAM
TITLE OF REPORT:	AIMS 5 PERFORMANCE AND FINANCE
WARDS AFFECTED:	ALL

EXECUTIVE SUMMARY

1.0 PURPOSE OF REPORT

- 1.1 To present for comment the performance and finance reports for Council Aims 5.
- 1.2 To inform Members of progress made against the Council's agreed aims and strategic objectives, as agreed by members in the Council Plan 2009/13.
- 1.3 To present the refreshed Council Plan for 2010 –13 to Members.

2.0 RECOMMENDATIONS

- 2.1 It is recommended that:
 - (i) Members endorse the performance and finance report and agree any amendments to policy or further action required to improve performance; and
 - (ii) That Members note the revisions to the Council Plan for 2010 –13.

3.0 SIGNIFICANT RISKS

- 3.1 The significant risks associated with the delivery of the Council Plan are identified in and managed through the Corporate Risk Register. A summary of the current status of the Corporate Risk Register is attached to the report at Annex A.
- 3.2 Any risk has been identified and any mitigation planned for in the Council's Corporate Risk Management Plan and the Service Risk Plans. These plans will be scrutinised by the Overview and Scrutiny Committee.

REPORT

4.0 DETAILS

- 4.1 The Council adopted the Council Plan for 2009-13 in March 2009. The Financial

Strategy was agreed in February 2009. The document attached at Annex B provides a progress report on the delivery of the Council Plan to the end of February 2010 in terms of actions delivered and performance levels achieved against aim 5 and a review of the financial implications to date.

4.2 This report includes performance and finance information for aim 5 which falls within the terms of reference of this committee.

4.3 Performance against the other 4 aims:

Aim 1 To meet housing need in the Ryedale District Council area;

Aim 2 To create the conditions for economic success;

Aim 3 To have a high quality, clean and sustainable environment; and

Aim 4 To help residents to achieve a healthy weight by encouraging an active lifestyle, in communities where everyone feels welcome and safe

Has been reported to Community Services Committee in March 2010.

4.4 Attached at Annex C is the refreshed Council Plan for 2010 –13. The significant amendments to the Council Plan adopted in 2009 are as follows:

Service Priorities:

Removed

- Empty properties brought back into use – low impact in terms of numbers therefore remains service priority for Housing but not for Council Plan.
- Pitt review service priority – successfully delivered

Additional

- Improving the condition of the housing stock in the district
- Enable independent living for vulnerable people
- Help to create better places with better homes, more choice and fair access
- Supporting the development of sites added to identifying sufficient sites
- Strengthening the role of market towns as retail and service centres, aligning with the LDF policy
- Supporting diversity in the local economy
- Help to create better places with better jobs, more choice and fair access
- Securing continuous improvement against the Council's Corporate Governance Framework
- Achieving Value for Money in all the Council's activities

Performance Management Framework:

The major amendment to the PMF for 2010/11 is the inclusion of figures for performance in 2008/9 and targets for 2009/10 and 2010/11

Indicators Removed

- NI 180 The number of changes of circumstances which affect customers' HB/CTB entitlement within the year (per 1000 caseload) has been deleted from the National Indicator set due to due to issues over integrity of data at a national level.

Additional Indicators

Local indicators have been developed for a number of the Council priorities to compliment the National Indicators. These include:

- Net additional homes - permissions granted
- Number of affordable units delivered on rural exception sites
- Number of homes approved to Lifetime Standards
- Elementary Occupations
- Growth in knowledge industries sectors
- Gross Value Added

- Additional land (Ha) permissions granted – employment
- Additional land (Sq m gross) permissions granted – retail space
- Levels of Skills for Life – Literacy and Numeracy

Financial Implications

These have been revised and are included for the next four years.

5.0 NEXT STEPS

5.1 The table below details the schedule of the performance reports to be presented to members throughout the year and links to the corporate planning framework.

Schedule of Performance Reports 2010/11			
Date	Committee	Report	Links to Corporate Planning Framework
June 10	Community Services	Council Plan Aims 1,2,3 & 4 Performance and Finance Report	Setting the scene and progress to end of May 2010
June 10	Policy & Resources	Council Plan Aim 5 Performance and Finance Report	
July 10	Overview & Scrutiny	Annual Report	Review of delivery and achievements to March 2010
July 10	Community Services	Annual Report	
July 10	Policy & Resources	Annual Report	
Sept 10	Community Services	Council Plan Aims 1,2,3 & 4 Performance and Finance	Progress to end of August 2010, informing budget process and service delivery plan revision
Oct 10	Policy & Resources	Council Plan Aim 5 Performance and Finance Report	
Nov 10	Community Services	Council Plan Aim 1,2,3,4 Performance and Finance	Progress to end of October 2010
Dec 10	Policy & Resources	Council Plan Aim 5 Performance and Finance Report	
25 Mar 10	Community Services	Council Plan Aim 1,2,3,4 Performance and Finance	Council Plan - revised delivery detail for 2010/11
01 Apr 10	Policy & Resources	Council Plan Aim 5 Performance and Finance Report	

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Background Papers:

Financial Strategy 2009 –13
Previous Performance and Finance Reports
Previous Housing Performance Reports
Service delivery plans and service risk registers available on Covalent
Corporate Risk Register available on Covalent

Background Papers are available for inspection at:

www.ryedale.gov.uk
[Covalent](#)