

Council Aim	Aim 1: Housing Need 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	Aim 2: Economic Success 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	Aim 3: High Quality Environment 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	Aim 4: Active Safe Communities 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	Aim 5: To Transform the Council			
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

An additional 22 affordable homes have been delivered so far in 2011/12 and the expected out-turn for the year is over 90 units. The Council can now demonstrate a 5 year+ supply of available housing sites and planning permissions have been granted over the last 18 months for residential developments that include over 225 affordable homes to be built on open market housing schemes. In addition, 82 affordable homes are programmed to be delivered by Housing Associations over the next two years. There has been a reduction in long term empty properties by 59 over the past 12 months and new Empty Homes Strategy is being proposed to further reduce the number of empty homes in Ryedale.

The strong trend in 2010/11 for significantly increased numbers of households in difficulty and seeking assistance from the Council and its partners has continued into 2011/12. Homelessness increased by 17% nationally between June 2010 and June 2011 and there is increasing use of B&Bs, both in Ryedale and nationally. In Ryedale B&B use so far in 2011/12 is already equal to the total for 2010/11. A boost has been received to the project to replace the Bridge House facility with a new build supported accommodation unit. An application to the HCA for £400k has been successful and a report on the project will be considered at the January 2012 Commissioning Board.

Supporting Independent Living

Over £135K 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 is being progressed to further strengthen performance and is expected to be operational in April 2012. 30 Energy Efficiency grants are currently being progressed. Continued additions are being made to the 153 new Lifeline connections (to enable independent living) that were installed in 2010/11.

Aim 2 – Creating Conditions for Economic Success

Improving Infrastructure

Work is expected to start on a major extension to York Road Industrial Estate that will provide opportunities for new jobs and investment at Malton. Outline planning permission has been granted for a range of business uses and preliminary discussions have been held in respect of the detailed proposals for the site. The developers have indicated their intention to start work on site and have recently submitted details to discharge conditions relating to on-site infrastructure. Details of the first new units are anticipated in the near future. Planning permission has been granted by North Yorkshire County Council for 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 £2.54m to jointly fund the £6m scheme with NYCC and the Highways Agency and work will begin in January 2012. Final approval for the scheme was decided by an extraordinary meeting of Council to be held on 7th October and the legal agreement between this Authority, NYCC and the Highways Agency was signed on 20 October 2011, with a contract to construct the scheme then let to Birse Civils.

Proposals are being prepared for use of the recently announced Growing Places fund, with the Yorkshire Enterprise Partnership (York, North and East Yorkshire LEP) having received £6.2m to allocate to projects in the Partnership area to overcome infrastructure challenges that are holding back new jobs and housing

Wage and Skill Levels

The York and North Yorkshire Local Enterprise Partnership has been established to guide and encourage public and private sector investment in and maximise support for enterprise and industry in the area. This is investigating key economic priorities such as small businesses and agri-food and the Chairman met with Ryedale businesses at a very successful Ryedale Business Forum in September 2011. The Forum is an initiative which is being championed by the Leader of the Council.

The successful 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 in November 2011. This was a huge success, with all Ryedale secondary schools involved and even more local businesses, training agencies and career support services present.

Supporting those on Low Income

During the last year, we have helped 3,782 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 high. Ryedale remains the top performer in the Yorkshire and Humber region, is 3rd in its family group regarding recycling and 8th regarding reducing residual waste to landfill. Comparative costs remain low given the sparse nature of the district. Collections of cardboard and plastic bottles from every household, as part of the kerbside recycling collection service have started following a slightly delayed start due to late delivery of the new recycling vehicles. These additional materials will complement the glass, cans, paper and garden waste already collected from all 24,500 properties across the District and help facilitate improvement regarding residents satisfaction with waste collection. Roll out of the scheme is due for completion by April 2012. Early indications are that the new service has been well received with strong support from residents, following a well publicised 'lead up

campaign' and on the ground support from Officers during the delivery stage re new boxes and bags. All recycle will be taken to the recently opened transfer station on Showfield Lane with provision made to handle the transitional process from the old to new scheme. Ryedale continues to lead the field in disposing of garden waste through its innovative on farm composting scheme. Changes made to the service, following procurement due to changes in legislation, have been fully implemented and embedded successfully resulting in significant financial savings for the authority.

Managing the risk of future flooding

Following the Council's success in securing £127,500 from the Environment Agency for flood resistance work for Kirby Mills and Keldholme, officers have completed both the property surveys, procurement and evaluation stages of the project. A public meeting is due to be held in Kirkbymoorside on the 29 September regarding the final implementation stage. In addition to the original funding secured, Ryedale has been successful in attracting a further £85K grant funding for flood resistance measures for Pickering.

Some progress has been made regarding potential options for the Slowing the Flow project above Pickering. The Environment Agency is currently exploring the potential of building up to 4 small bunds with below ground storage plus additional channel restriction measures. These have the potential to effect a 1 in 25 year protection. Estimated costs seem reasonable though considerably more analysis and risk evaluation is required.

Reduction of Co2 from Council Operations

Co2 emissions resulting from Council Operations have been significantly reduced by 10% from 2009/10 to 2010/11.

Further fuel savings should be realised following trials of Masternaut (a GPS based vehicle tracking system), an EDA system (Eco Driving Assistant) which assists the driver in fuel consumption optimised driving and round re-profiling. Though early days, initial indications are that the EDA's have potential to reduce Co2 emissions by 6.42% for each LGV, however cost savings are marginal by comparison to the purchase cost of the product. Daily utilisation of Masternaut as a management tool has also resulted in fuel savings through reducing idling times.

Significant progress has been made regarding the implementation of WM Design in order to optimize all the waste collection rounds. Background data input is complete. Test designs have been produced on the domestic rounds and officers are currently in the process of completing a new set of round designs to establish the potential for operational savings regarding reduced mileage.

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 conservation officer is ongoing to maintain the quality of Ryedale's built historic environment. Of particular note is the recent approval of 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. Work has now commenced on this significant restoration project and it is anticipated that this will be completed in the spring of 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 anticipating future changes including reductions in funding following the enactment of the Police and Social Responsibility Bill and the appointment of Police and Crime Commissioners in late 2012.

Supporting Active Communities

Surveys have been undertaken and analysed as part of the review process, officers are now in the process of triangulating this information with the results and surveys from the Active People data and Sport England segmentation data, evaluating against a SWOT analysis and preparing a draft framework for the

strategy which will also consider the recommendations from the Healthy Weight Scrutiny Review. Members felt that more information was required regarding exploration around activities targeting older people and regarding the views of young people, (few young people participated in the survey, creating potential issues regarding demographic representation). Officers are in the process of preparing for and assembling focus groups for, young people, older residents and families in order to complete information gaps, with a view to presenting a draft strategy early next year.

Aim 5 - Transforming the Council

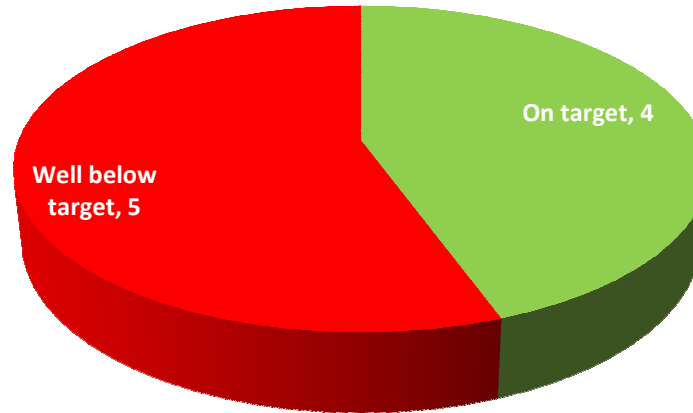
The Council set a balanced budget for 2011/12 with further savings of £700k required to balance the budget for 2012/13. Planned savings include Shared Services, Streetscene Review, Localised Planning Fees and other service efficiencies. The Council is now planning for the 2013/14 budget with a programme launched at recent staff briefings – Round 3.

A briefing on Localism and Neighbourhood planning has been delivered to parish representatives, The Localism Act came into force on 15 November 2011.

Recommendations have been made by the Scrutiny Committee to the Commissioning Board following the conclusion of the Review of Healthy Weight. It is hoped that over time these will influence the sports strategy and future operations of sport and recreation facilities in Ryedale. The Post Offices Review will conclude in November and following the research work and links developed with sub-postmasters and the Post Office Ltd, the Council has been selected by BIS to help to influence the future shape of the Post Office Network. The subject of the next scrutiny review will be 'Relationships with the Voluntary and Community Sector' and will link to the localism agenda.

Aim 1. Housing Need – Performance Indicators

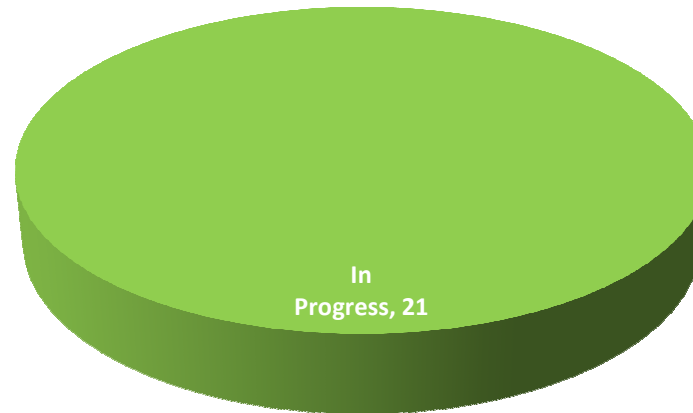
Status	Performance Indicator
✓	Percentage of vulnerable people achieving independent living
✓	The extent to which older people receive the support they need to live independently at home
✓	Number of current Lifeline users in Ryedale
✓	Number of empty properties in Ryedale
	Number of affordable homes permissions granted
	Stock Condition



Status	Performance Indicator
●	Net additional homes provided
●	Number of affordable homes delivered (gross)
●	Supply of ready to develop housing sites
●	% households in Ryedale in Fuel Poverty
●	Affordability Ratio
Status	Performance Measures
✓	Prevention of Homelessness through Advice and Proactive Intervention
✓	Improvements in energy efficiency of homes
✓	Number of affordable homes permissions granted
●	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events

Aim 1. Housing Need - Actions

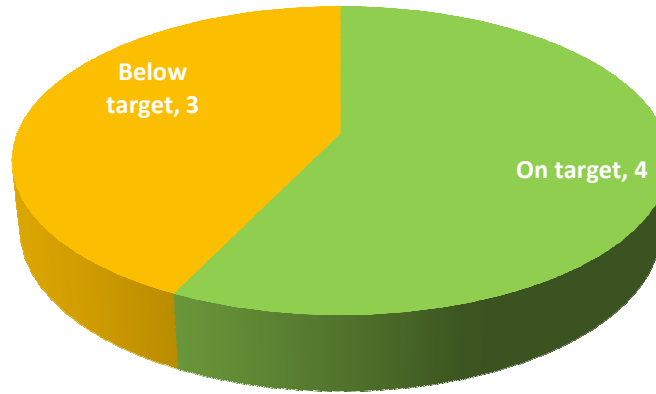
On Target	Title
▶	Planning Gain
▶	Registered Social Landlord/Other Funded
▶	Provision of a Mortgage rescue scheme in partnership
▶	Homelessness - Projects & Initiatives
▶	Homelessness Strategy Action Plan
▶	Support for HCA funding to Housing associations
▶	New Homes Bonus
▶	Lifeline Service
▶	Young People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



On Target	Title
▶	Disabled Facilities Grants
▶	Home Repair Loans 2011-12
▶	Decent Home Loans 2011-12
▶	Empty Property 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

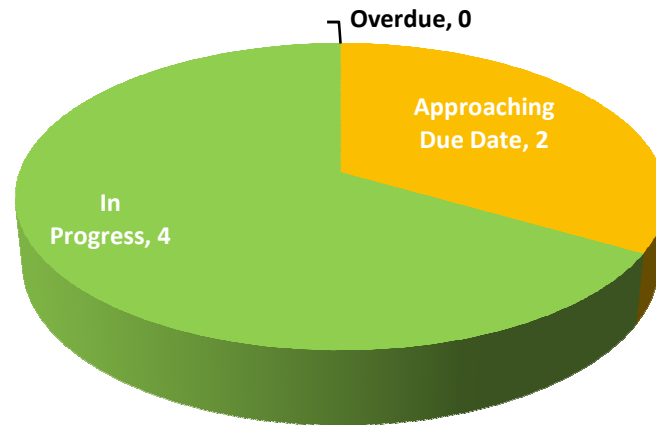
Status	Performance Indicator
✓	% Ryedale population qualified - NVQ1
✓	% Ryedale population qualified - NVQ2
✓	% Ryedale population qualified - NVQ3
✓	% Ryedale population qualified - NVQ4
	Industrial lettings vacancies
	Employment Rate
	NEETs



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

Aim 2. Economic Success - Actions

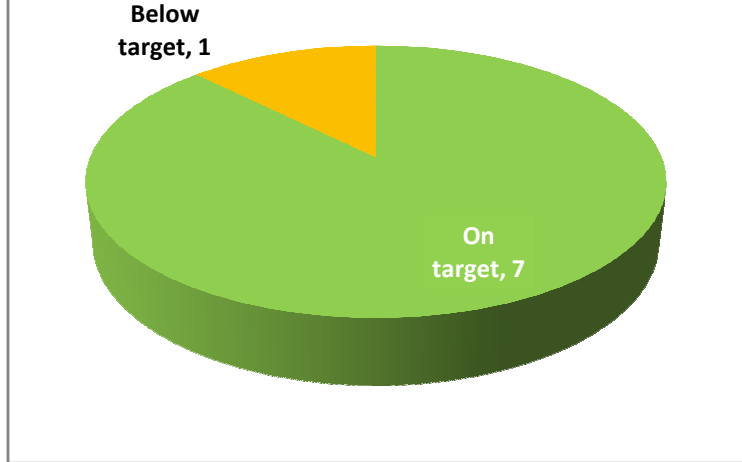
On Target	Title
▶	Enable economic activity through supporting projects
▶	Support local businesses
▶	A64 Brambling Fields Junction Upgrade



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

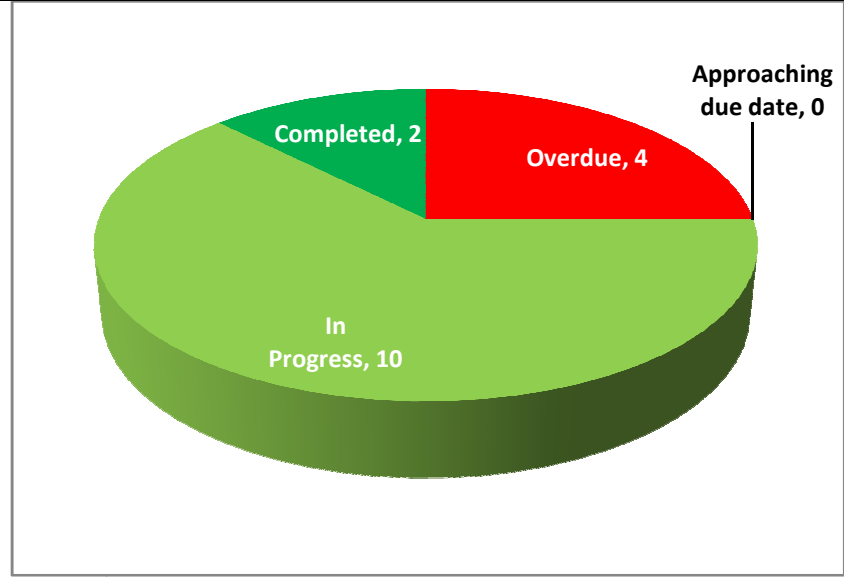
Status	Performance Indicator
✓	New homes built on previously developed land
✓	Flood and coastal erosion risk management
✓	Total number of properties flooded per year
✓	Overall/general satisfaction with local area



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

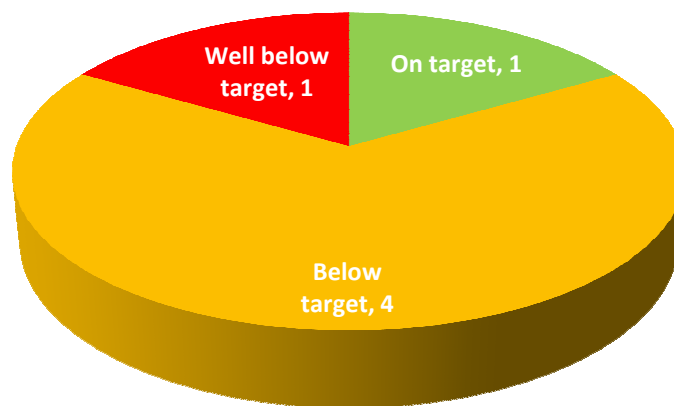
On Target	Title
✓	Prioritize flood risk areas and implement local catchment's of sandbags for immediate self help
✓	Strategic Flood Risk Assessment
▶	Maintain a current multi-agency risk plan
▶	Vale of Pickering Channel Management Pilot
▶	Householder Flood Resistance Grants Scheme
▶	Winter maintenance 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
▶	Refresh climate change strategy in line with new government guidelines
●	Enhance stakeholder participation re volunteer groups
●	Develop an Air Quality Action Plan.
●	Pickering Flood scheme
●	Round review re waste management to ensure optimum efficiency

Aim 4. Active Safe Communities – Performance Indicators

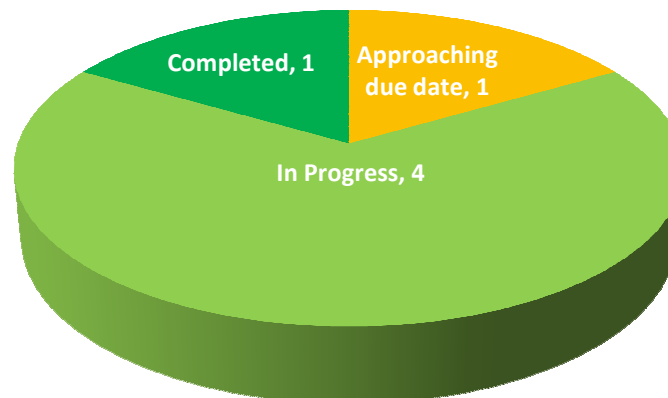
On Target	Title
✓	Crime Rate for the District
⚠	Obesity in primary school age children in Year 6
⚠	Self-reported measure of people's overall health and wellbeing
⚠	Adult participation in sport and active recreation



On Target	Title
⚠	Obesity in Adults
⚠	Residents satisfied with sports/leisure facilities
Status	Performance Measure
✓	% of parishes covered by a current plan
⚠	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

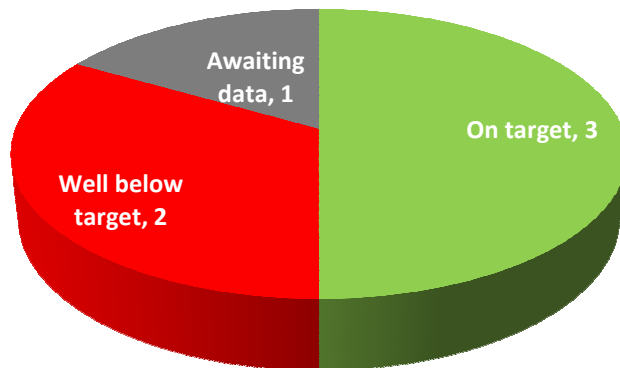
On Target	Title
✓	Grant to Malton School for dry sports centre
▶	Safer Ryedale Partnership Plan 2011-2012
▶	Investigate feasibility of a GP referral scheme in Ryedale



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

Aim 5. To Transform the Council – Performance Indicators

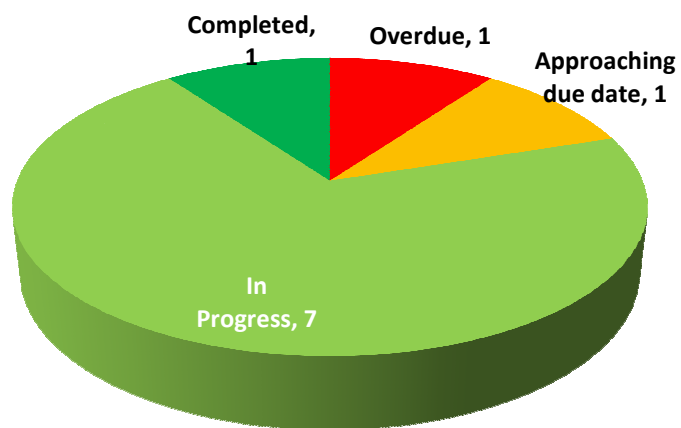
Status	Performance Indicator
✓	Civic participation in the local area
✓	Top priorities for local people
✓	Service satisfaction – customer satisfaction



Status	Performance Measure
⬮	Queries resolved at first point of contact
⬮	Overall satisfaction with the authority
	Pulse Survey - employee satisfaction

Aim 5. To Transform the Council – Actions

On Target	Title
✓	Deliver the NYCC by-election
▶	Formulate an action plan for maintaining IIP accreditation
▶	Going for Gold
▶	Value for Money
▶	Deliver the Police Commissioner elections
▶	Review committee structure of the Council



On Target	Title
▶	Partnership Protocol and significant partnerships
▶	Service Equality Monitoring
▲	ICT Strategy Programme
✓	% of parishes covered by a current plan