



Executive Performance Report

Quarter 1 2025-26

Report produced by Strategy and Performance

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Executive summary

Introduction

Welcome to the **quarter one** performance report for the period 1 April to 30 June 2025.

The main report includes an executive summary highlighting a combination of areas doing well and areas to be addressed. The report has been organised by our five revised Council Plan ambitions for 2025/29: **Thriving Places and Empowered Communities, Sustainable and Connected Places, Safe, Healthy and Living Well, Maximise the Potential and One Council**, this is to aid in the monitoring of the Council plan over time.

The report also includes the following appendices:

- Appendix A: Appendix of KPI's taken from the Council Plan
- Appendix B: Housing Landlord Services Performance Supplement

Thriving Places and Empowered Communities

Going Well

Positive footfall and shop vacancy rates

Data showing positive footfall and shop vacancy rates across the region suggests that the warm weather and mild spring has given an economic boost to the local region. Performance in April in Harrogate (+5.1) and Scarborough (+4.6) are notable in relation to footfall; whilst Northallerton, Whitby and Skipton are all outperforming national averages in regard to shop vacancies. It should be noted that footfall performance in May did show some decline in some areas and the unseasonably warm weather has been cited by industry experts as a possible reason for this encouraging people to engage in other outdoor pursuits.

Upturn reported in museum and cultural hub visits

Alongside this data the upturn reported in museum and cultural hub visits not only indicates that the issues experienced at the Royal Pump Room Museum are now rectified but also that the offer itself remains strong; in addition, the digital offer continues to grow with over 9,000 users this quarter.

To be Addressed

Homelessness

Homelessness figures are showing a slightly concerning trend as more households are being accepted as homeless despite overall demand remaining static. This suggests a couple of scenarios. Potentially people are presenting later and therefore the ability to resolve issues is much more difficult; or those presenting are in greater need and there is limited resilience. Regardless of the drivers the number of successful outcomes achieved by the team is slightly down compared to Q4, yet the number of households in temporary accommodation is also slightly lower too. Again, this is all suggesting the service is experiencing acute issues and more work may be needed to understand if this current surge in homelessness acceptances will lead to further spikes in other measures in future quarters.

Sustainable and connected Places

Going Well

Residual waste per household (Kg/household)

Household residual waste tonnages per household in Q4 (135.25kg) have decreased compared to Q4 2023/24 (136.22kg) and has reduced by 10kg per household over 2024/25 compared to the previous year.

Highways Inspections carried out within timescale

In Q1 2025/26, Highways Inspections carried out within timescale hit the 80% target despite an increase in inspections compared to the same period last year, indicating strong performance.

To be Addressed**Missed Bins**

In Q1 there were 6,863 (0.32%) missed bins, an increase compared to both the previous quarter figure of 3,665 (0.19%) and Q1 2024/25 figure of 4,622 (0.21%). In Q1 issues in Harrogate resulted in a higher number of missed bins in that locality. This relates to new collection rounds introduced in April across the locality. However, these changes have not delivered the level of performance we had anticipated. In response, further adjustments are planned for September 2025 to improve service delivery.

Safe, healthy and living well**Going Well****Referrals to Children's Social Care (CSC)**

This quarter has seen the lowest quarterly number of referrals for 2 years with 1,292 recorded and is 234 (-15%) fewer referrals than in Q1 last year.

Placement Stability

Despite the increase in the number of children entering care during Q1 2025/26, there has been notable improvement in both short and long term stability for children. The outcome being that children entering care are experiencing fewer placement moves and more consistent care and remaining in more familiar environments for longer.

Reablement

In Q1 2025/26, 603 reablement packages were started, which compares with 559 for the same period in 2024/25 and represents an 7.87% increase or 44 packages of support. Development work on a new service specification is continuing as part of the adult social care restructure and the partnership working with health colleagues on a new integrated intermediate care model.

Waiting lists

Weekly monitoring of waiting lists has helped drive improvement on the social care assessment pathway. The number of people waiting for an initial needs assessment reduced from 357 at the end of Q4 to 322 at the end of Q1. In the same period, the median waiting time reduced from 41 days to 36 days between quarters.

To be Addressed**Child Protection Plans**

The number of open Child Protection Plans (CPP) increased for the 6th successive quarter to 666, 42% higher than 12 months ago (n=197). The rate of CPP per 10k population stood at 58 per 10k at the end of the quarter, statistically significantly higher than the rate recorded nationally (45 per 10k) or the statistical neighbour average (35 per 10k).

Timeliness of Assessment

Over the last 12 months we have seen the average number of working days taken by social workers to complete a Children & Families assessment rise from 26 in Q1 2024/25 to 32 in this quarter. We've also seen the proportion of assessments completed within the 45 working day threshold fall by 5% to 91% in the

same period. Although this is the worst quarterly performance reported in 8 years, it remains significantly better than the national or statistical neighbours averages (84% and 86% respectively).

Children in Care

The number of children in care is currently at an all-time historical high in North Yorkshire, increasing further at the end of Q1 2025/26 to 571 children in care, compared to Q4 2024/25 with 565 children in care.

People supported in short-term bed-based placements

The total number of people supported in short-term bed-based placements during the quarter increased to 423 in Q1, up slightly from 412 in Q4. Year on year, short term bed use in Q1 is up 5.5% or by 22 people. In 2024/25, Q1 activity showed a sustained, steady reduction following the anticipated increase due to winter pressures. This year activity has not shown a corresponding reduction.

Increasing cost of care home placements

The average cost of a care home placement for someone aged 65+ increased to £1,161 per week at the end of Q1, up by £38 per week compared with 2024/25 (+5%). Whilst the average weekly cost is up, the admission rate for people aged 65+ to permanent care home placements was down from 711 per 100,000 of population in Q4 to 627 at the end of Q1. The number of people in a permanent placement increased between quarters, up from 2,647 in Q4 to 2,707 in Q1.

Maximise the potential

Going Well

Timeliness of EHC plans issued

There has been a considerable improvement in the timeliness of new Education and Health Care plans being issued. 59% of EHC plans were issued within the 20-week deadline in Q1, compared to 12% in the same period of 2024/25. June saw performance at **73%**, which was the highest monthly rate seen for four years.

To be Addressed

Permanent Exclusions

Whilst there has been some indication of a reduction in suspensions (temporary exclusions from school for a fixed period), schools choosing to permanently exclude remains at similar levels to last year. There have been 111 permanent exclusions from mainstream schools in 2024/25 to date, compared to 110 at the same point of the previous academic year.

One Council

Going Well

Telephone call answering times

In Q1 2025/26, Telephone calls answered in 4 minutes (88.15%) and the average speed of answer (1 minutes 11 seconds) have both seen an improvement in performance compared to quarter 1 2024/25 (80.9% and 1 minute 55 seconds) in the front-line teams.

Benefits Processing: Council Tax Reduction (CTR) change of circumstances

The average time to process CTR changes of circumstance improved significantly, dropping to 2.37 days from 8.8 days in Q1 of 2024/25.

To be Addressed

Benefits Processing

It should be noted that performance in Q1 of 2025/26 does not provide a fully accurate reflection of the service delivered to residents, due to the convergence of the Revenues and Benefits systems. This transition took place between 2 May and 23 June 2025, during which time the legacy systems were unavailable. In Q1, the average time to process new Housing Benefit claims was 31.86 days, compared to 21.82 days in the same period of 2024/25. In Q1, the average time to process new Council Tax Reduction (CTR) claims was 29.99 days, compared to 21.88 days in the same period of 2024/25. This increase is directly linked to the system downtime. Despite the system closure, the service continued to issue Housing Benefit payments on schedule to ensure residents did not experience financial hardship during the transition.



Thriving Places and Empowered Communities

Support thriving places and empowered communities that live, work and visit and do business in North Yorkshire

Economic Development, Regeneration, and Tourism

Regeneration

Sprucing up Scarborough

A large-scale spring clean in March–April and a follow-up event in June delivered strong volunteer turnout, new bins, planting schemes, and painted railings. The Glutton vac is in daily use, Town Centre Caretakers are active, and permission in principle has been secured for a mural. The service will also be commissioning a Town Centre Design Guide and Conservation Area Character Appraisal, with a supplier appointed and contracts now being finalised. A civic pride campaign and naming competition for the vac are live, with further upgrades underway.

Whitby Old Town Hall

Work has progressed steadily on the Old Town Hall since construction commenced in February. A few issues were initially uncovered which presented budget and programme challenges, however these have now been resolved and the building is beginning to take shape with improvement already notable. Appointed contractors Simpsons have undertaken several activities with Whitby School which has allowed pupils to visit the site and gain first-hand experience of what it is like to work in construction. Whitby School stated *“The morning was a fantastic opportunity for Whitby School pupils to access the site, as most will have never seen inside the Town Hall, and learn from people within the construction industry about how to begin their careers in this sector. Thank you to Simpson's for taking the time to guide and support our young people.”*

Whitby Maritime Hub

Whitby Maritime Training Hub is three months into construction and work has progressed well with the groundworks near completion and the steel framework to be installed towards the end of July, start of August. Report regarding Parkol Marines Tenancy is scheduled for consideration by the NYC Executive on 15 July. The temporary Park and Ride has been running for two months now and is getting regular use, with circa 800 people using it since opening.

Cinder Track

Designs for the scheme have been received from WSP and the next phase of delivery is expected to start in September. Discussions have started with local adjacent businesses about the possibility of having e-bike charging points installed in the area.

Catterick Town Centre

Demolition has been taking place on site and the site has been cleared in readiness for the build phase.

Scarborough Plan for Neighbourhoods

Since the welcome announcement that Scarborough will still receive £20m from the rebranded Plan for Neighbourhoods programme, Officers have been working hard to revisit the extensive and positively received engagement activity carried out last year with a view to enhance this. A number of activities have been planned to take place throughout the summer period at various community events which will add to the data and feedback already received.

Tadcaster Bus Station

Construction work was completed at the end of May and the final two elements (bin store and the real time bus information digital display) are both scheduled to be completed in August.

Low Street Enhancement, Sherburn in Elmet.

The phased enhancement works have been progressing well with a predicted full and final completion at the beginning of September.

Selby Abbey Quarter Public Consultation

Over the course of two days (Q4, 2024/25), an open Consultation Event was held at Selby Abbey with the purpose of sparking open debate about the public space around the Abbey, including Selby Marketplace and Selby Park. A project brief, incorporating information from the public consultation, is currently in development with Align Property Partners (APP) which will produce design options for these spaces, look at how current management and maintenance issues can be improved, and establish the likely costs for any improvements. Formal commissioning of the work is planned for early Q2.

Tourism

Meet North Yorkshire attended the Meeting Show at the Excel in London 24 – 26 June. The Meetings Show is the UK's leading exhibition for the events, meetings, and incentives community. Providing a platform for global event suppliers to meet face-to-face with event planners and showcase their products and services. Exhibitors come from all corners of the globe, with over 80 international destinations represented, including hotels, destinations, destination management companies, conference centres, venues, and technology suppliers. Meet North Yorkshire hosted a stand in partnership with the Harrogate Convention Centre. Over the two days we held multiple meetings with potential events generating lots of interest in what North Yorkshire has to offer.

3 April 2025 saw the launch of new Visit North Yorkshire website (www.visitnorthyorkshire.com)

- o Over 265,000 sessions in the first three months
- o April Traffic: 50,155 sessions, 40,762 users
- o May Traffic: Traffic: 142,000 sessions (+ 183%), 85,000 users (+108%)

Two headline destination marketing campaigns were launched in June – There's More to North Yorkshire and Find Your Escape.

Despite a small decrease in May, hotel occupancy in Q1 2025/26 was 81.7% compared to 80% in the same period during 2024/25. Revenue generated by each available room was up 6.26% (from £70.23 to £74.92) in Q1 of 2025/26 compared with 2024/25.

Town Centres and High Streets

Footfall (Footfall year on Year % Change)

North & East			
	Mar 2025	Apr 2025	May 2025
Scarborough	+0.9%	+4.6%	+1.9%
Whitby	+3.1%	+2.1%	+0.1%
Malton	+2.7%	+1.3%	-0.5%
Richmond	-1.5%	-1.5%	-3%
Northallerton	+2.6%	+2.3%	+0.4%
Thirsk	+2.7%	+1.5%	-0.5%

South & West			
	Mar 2025	Apr 2025	May 2025
Harrogate	+4.1%	+5.1%	+3%
Skipton	+2.7%	+1.5%	-0.5%
Knaresborough	+2.7%	+2.6%	+0.5%
Selby	+2.7%	+1.7%	-0.4%
Ripon	+2.6%	+1.7%	-0.3%

Town centre footfall figures across the region are largely positive with some notable increases witnessed in Scarborough and Harrogate in April being the obvious highlights. Despite this, growth in May has appeared slower or town centres have seen reductions in footfall. The British Retail Consortium have suggested that this is a national issue attributable to the hot weather likely encouraging people to participate in other outdoor leisure pursuits over this time; and therefore, this downward trend in town centres is likely to have a positive impact in other parts of the economy.

Vacancy Rate (Town Centre) (All Vacancy Rate)**GB All vacancy rate: 13.6%**

North & East		GB Difference
Scarborough	18.1%	+4.5%
Whitby	6.7%	-6.9%
Malton	17.1%	+3.5%
Richmond	9.0%	-4.6%
Northallerton	6.0%	-7.6%
Thirsk	8.6%	-5.0%

South & West		GB Difference
Harrogate	11.3%	-2.3%
Skipton	6.8%	-6.8%
Knaresborough	8.0%	-5.6%
Selby	7.8%	-5.8%
Ripon	12.8%	-0.8%

All towns had a lower vacancy rate than the Great Britain average, except Scarborough and Malton. The rate in Scarborough will be partially due to the Brunswick Centre being emptied out for redevelopment. In the case of Malton officers are undertaking a review of the data to understand any contextual factors that may have an influence on the vacancy rate.

Both footfall and vacancy rate measures are vital to understanding the health of the high street and supporting wider economic development priorities in both cases the service will aim to support the findings of the data with ongoing research at a local level to establish key priorities and actions.

Economic Development**BNY Website**

Work is commencing on developing a “Business North Yorkshire” platform as a means of engaging/communicating and supporting businesses across North Yorkshire. Target completion date is Q3 2025/26.

Business Week 2025 – 16-20 June

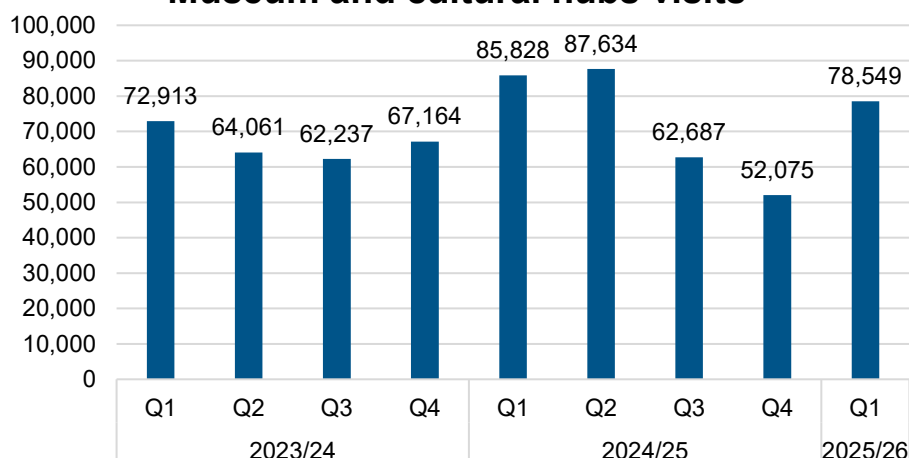
We welcomed 634 different individuals to our events (742 people attendees in total) from 492 businesses or organisations. In addition to this, 40 individuals from 11 different partner organisations - CA/Growth Hub, Federation of Small Business, Innovate UK, York St John University to name a few, also joined us during the week. Work is now commencing to evaluate the success of the programme of activity, to identify any lessons learnt and opportunities for wider collaboration/partnership working to improve the reach for 2026.

Culture, Arts and Heritage

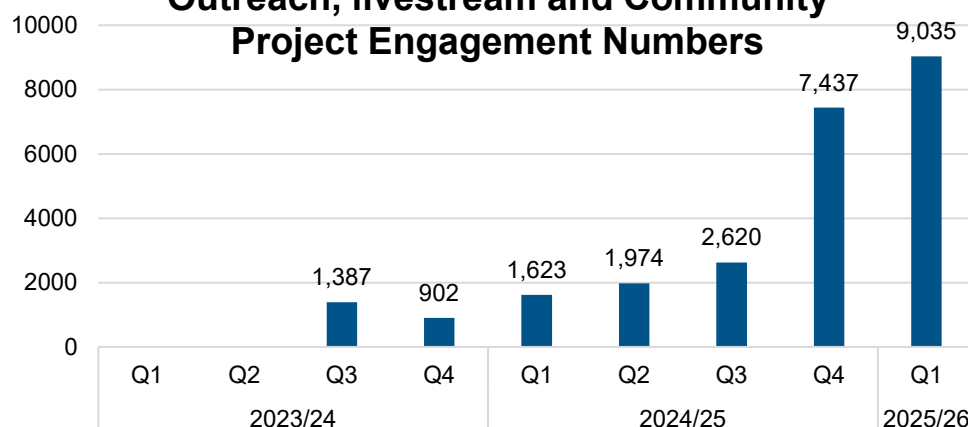
Visitor numbers have shown some recovery following the reopening of the Pump Room Museum (as expected); the return should be caveated as an anomaly has been discovered with the people counter located at Skipton which could be skewing the data slightly. This issue is under investigation and any updated data will be amended for future reports. It should also be flagged that the comparative performance across Q1 when compared to

the 2024/25 year is slightly down; one potential driver of this could be the warm spring months leading to increased outdoor activity; a hypothesis flagged by the British Retail Consortium as highlighted by the Economic Development service. Consequently, these results feel more in line with the levels of attendance reported prior to the closure of the Pump Room Museum.

Museum and cultural hubs visits



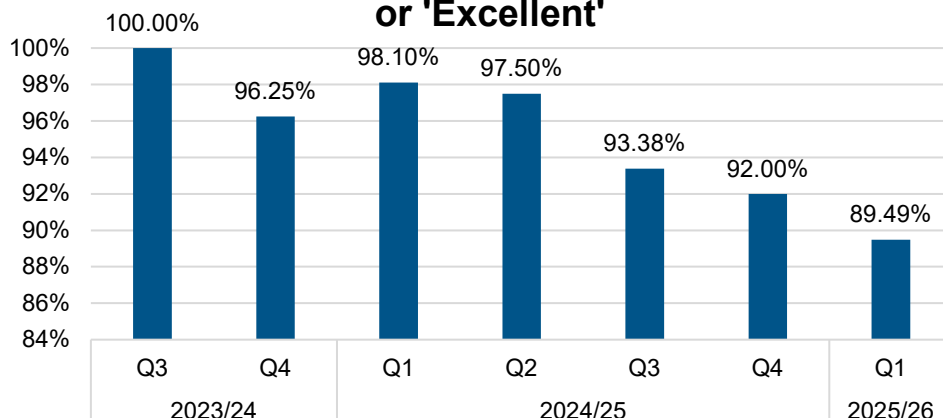
Outreach, livestream and Community Project Engagement Numbers



In terms of the numbers of people engaging with outreach, livestreaming and community events there has been a significant upturn in performance over the last two quarters and this reflective of the increased activity in this area and a drive to improve accessibility.

Customer satisfaction has shown some slight downward movement this quarter however there is a degree of skewing caused by a small sample size and one complaint received in relation to the Mercer Gallery. Across all other venues satisfaction was rated between 85-96%; however, dissatisfaction was raised at the Mercer Gallery in relation to payment methods as the venue does not take cash

Cultural experienced rated as 'Very Good' or 'Excellent'



payments; and this has brought the average down to 89.49% (still ahead of the internal 80% target).

Culture North Yorkshire Newsletter

The new Culture North Yorkshire Letter was launched in December at the second annual Symposium. It currently has 722 subscribers of which 370 signed up in this quarter. This provides an effective platform to engage with the creative sector about a range of opportunities across the region and helps provide effective understanding of the Councils cultural priorities.

Sector Support

The Creative and Cultural Communities Team have supported 81 enquiries this quarter:

- 28 general enquiries
- 15 NYC partner team projects
- 23 support interventions NY cultural / arts organisations including signposting in regard to funding, references and letters of support, advice and mentoring meetings
- 5 ED referrals
- 7 energy audit referrals
- 2 student placements (York University, OOTB Selby Abbey and Knaresborough)

Customer Feedback

Across the portfolio of work customer and client feedback remains integral to shaping future objectives and ensuring customer needs are incorporated into future events. This quarter the following responses help showcase the impact of the service:

Out of the Box Symposium Event:

"We all think it's absolutely brilliant. We're so grateful to be part of it." – Out of the Box Symposium delegate

'It's brilliant to be part of this. There's absolutely no way we could have done this alone! We'd love to keep working with Out of the Box as long as they'll have us!' - Out of the Box Symposium delegate

"To those in museums considering working with Out of the Box, I'd say, get involved. You won't regret it." - Out of the Box Symposium delegate

"We've been sharing the website with our school teachers because we can see how useful the activities are. We're really happy to share it. Many of them can't access us, or don't access us as much as we'd like. This is often because they can't get to us without hiring a coach to reach us. Most of our schools can't walk to us." - Out of the Box Symposium delegate

"We have no designated member of staff for learning at this museum, so resources like these are really invaluable." - Out of the Box Symposium delegate

'The networking and knowledge exchange opportunities presented in the placement in the form of the Out of the Box event was really valuable. I'll be sure to utilize the contacts made at the event, and the various talks given at the celebration event provided advice that I shall take on board going forward' - Out of the Box Symposium delegate and student placement

"Now Then! Emergence workshop participant feedback - "Really fun and engaging".. "Brilliant, good for recycling!"

Now Then! Emergence artists - "I have loved working on this project so much. I am already preparing to make more paper for a couple of events coming up. It was such a challenge to only use waste & natural materials but it's really given me the impetus to use more waste in my practice going forward." ..this

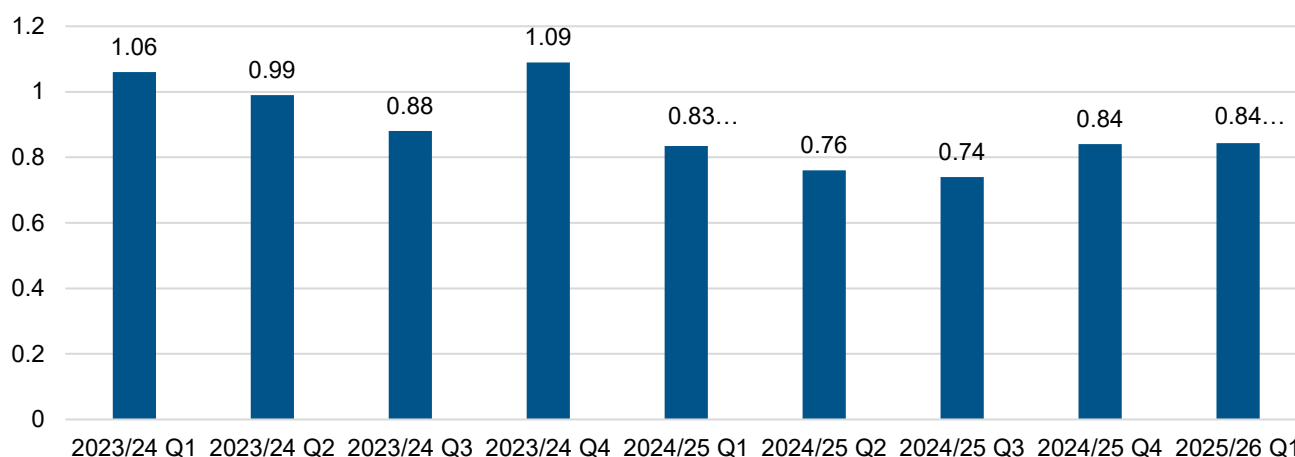
project has been a joy to work on and I've loved my time researching and exploring Selby and the local area! "

Housing

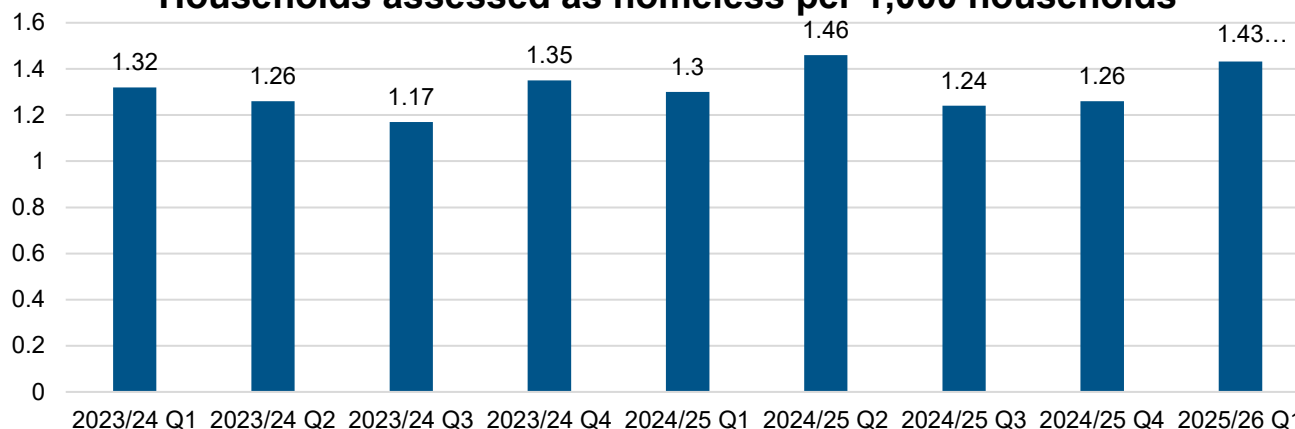
Homelessness

Overall performance across the service has been relatively stable in terms of the number of people assessed as threatened with homelessness, however the number of households assessed as homeless has shown an increase; and inevitably this has also meant the number of households accepted as statutory homeless (main duty) has also increased.

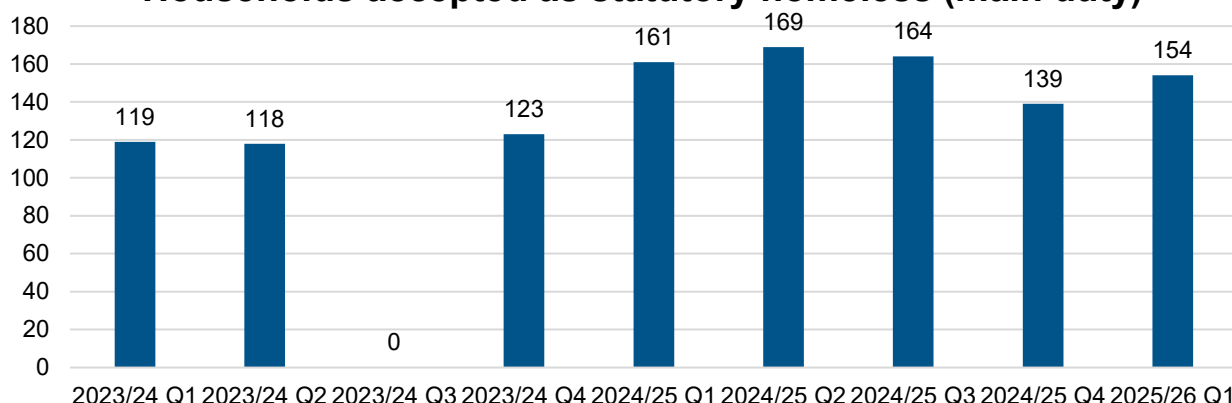
Households assessed as threatened with homelessness per 1,000 households



Households assessed as homeless per 1,000 households

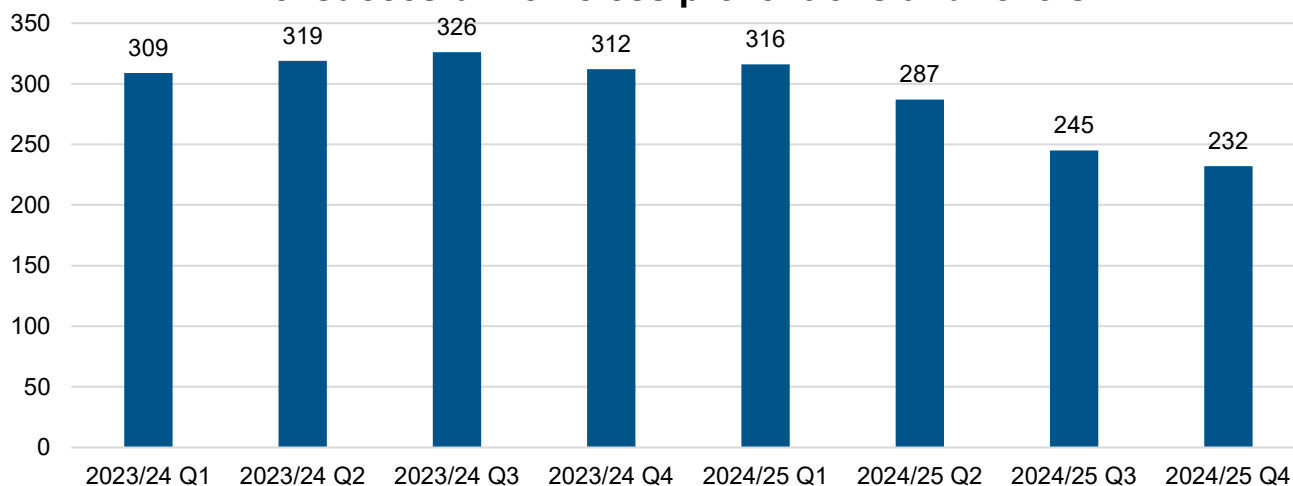


Households accepted as statutory homeless (main duty)

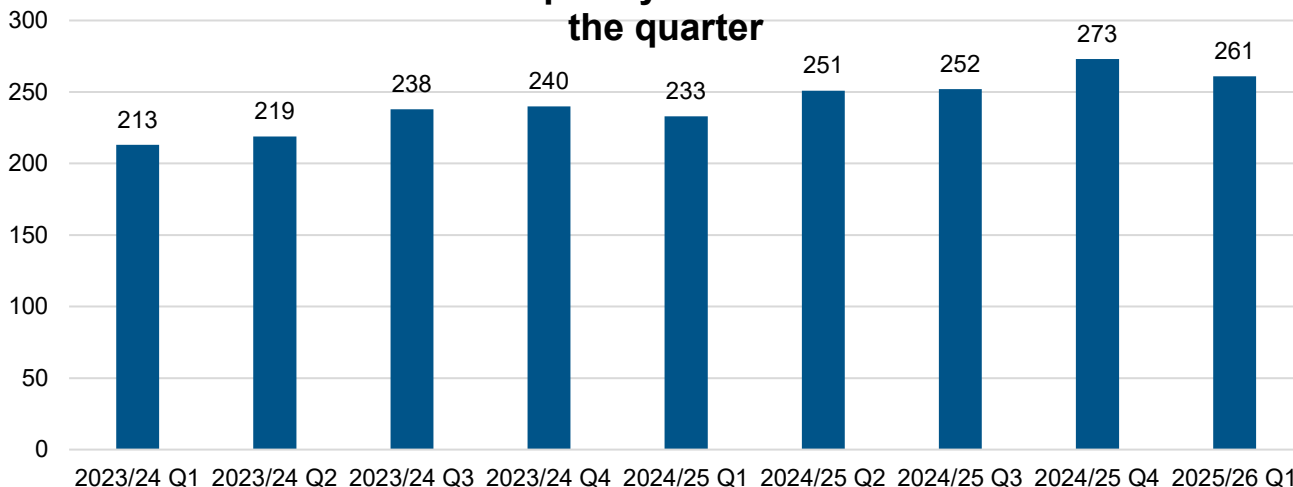


As seen from the increases in numbers accessing the services there are challenges in meeting demand and this is placing pressure on the service when looking to successfully prevent and relieve homelessness.

No. succesful homeless preventions and reliefs



No. households in temporary accommodation at the end of the quarter



The numbers in temporary accommodation have dropped compared to Q4; however, they are still high compared to the figures reported at the corresponding periods in 2023/34 and 2024/25. The number of households in bed and breakfast accommodation has also shown a significant reduction; down from 124 to 105 households.

Young Persons Pathway

The young people's pathway 1 team successfully integrated into the Housing Needs service in February 2025. Since then, the team have worked on implementing various new processes for referrals and the allocation of supported accommodation and building on the joint working with the other officers within the team. The officers are continuing to prevent homelessness for young people, assisting them to remain living in their current accommodation, return home, or move into suitable supported accommodation. Alongside this, Housing Needs are continuing to work closely with teams within Children and Young People's services to prevent young people who are in care becoming homeless when approaching 18.

Children's Wellbeing and Schools Bill

The Children's Wellbeing and Schools Bill is in the later stages in the House of Lords and aims to "ensure young care leavers in scope of the council's corporate parenting duty have access to housing and cannot be considered 'intentionally homeless'". The case numbers are minimal the current internal process is for any potential intentionally homeless decisions care leavers to be escalated to senior management prior to decision. As with any other cases involving care leavers, these would be dealt with as a multi service approach. Prevention intervention would take place at the earliest opportunity through the Young Persons Prevention workers and leaving care officers. It will impact a small number of young people who have been provided with multiple accommodation and support interventions but lost the accommodation through their actions or omissions.

Housing Renewal

Recent data from the Home Improvement Agency indicates an increase in referrals, driven largely by demand from older residents; there have only been 22 referrals for individuals under the age of 18 at the end of this quarter. Case completions have seen a decrease largely due to resources being unable to meet demand and ongoing recruitment including a vacancy for a technical officer and the retirement of a caseworker. Additionally, some staff members are still adjusting to the new system process while receiving ongoing support.

Currently, there are various internal and external changes, including changes to Key Performance Indicators (KPIs), updates to regulations, and a shift towards a more unified and integrated system. These changes have caused some delays and an inconsistent approach in collecting the necessary data to measure progress and effectiveness in delivering the current service. Despite these challenges, all teams are working hard to meet the increasing demand, with many have receiving positive feedback from clients. For example, the Healthy and Sustainable Homes team has received good customer satisfaction from clients referred by the North Yorkshire Council Living Well team. In one particular case, the Healthy and Sustainable Homes officer visited a client's property to inspect reported issues and provided appropriate support, such as applying for funding from the Gas Safe Charity to cover essential repairs and ensure the heating system operated efficiently. Recognising further needs, the team facilitated referrals to NYLAF and Age UK, as well as a referral to Warm and Well for financial assistance to help manage the client's energy usage more effectively.

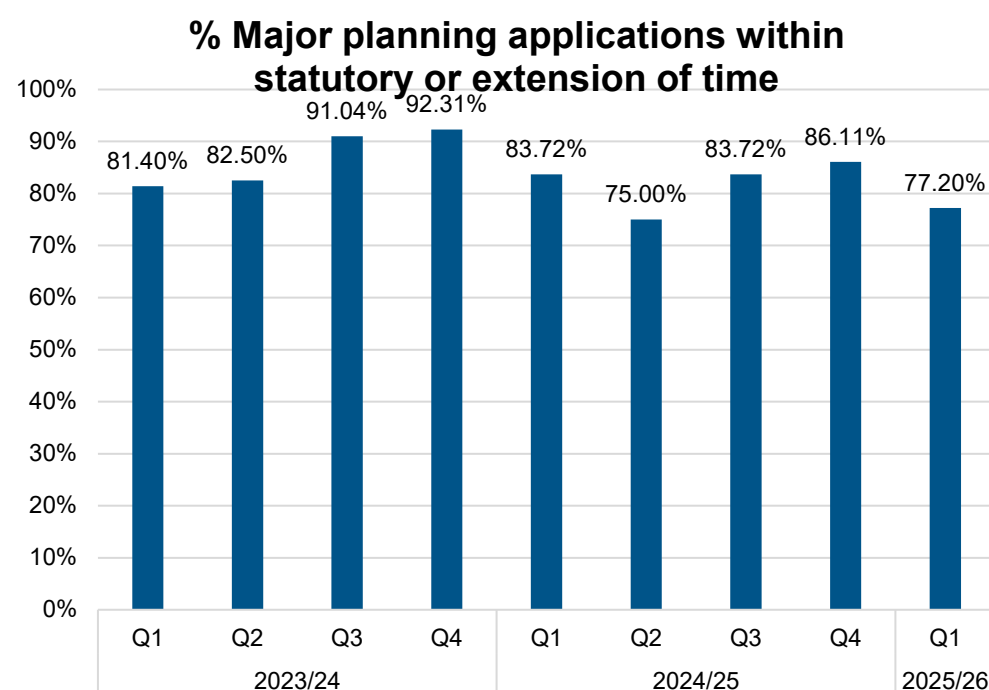
Planning

Development Management

Performance is largely static across the service with % of minor applications varying by just 4.74% across the last four periods (and 3.07% when compared to Q4); and other applications showing a variance of 5.53% over the year and 1.93% compared to Q4. Performance in relation to County Matters remains at 100%; the same as the previous 6 months.

The only change in performance of note is therefore in relation to major applications which has reduced by 8.91% between Q4 and Q1; however, this is comparable with the corresponding quarter in 2024/25 (up 2.2%), and therefore should not be considered as a concerning reduction.

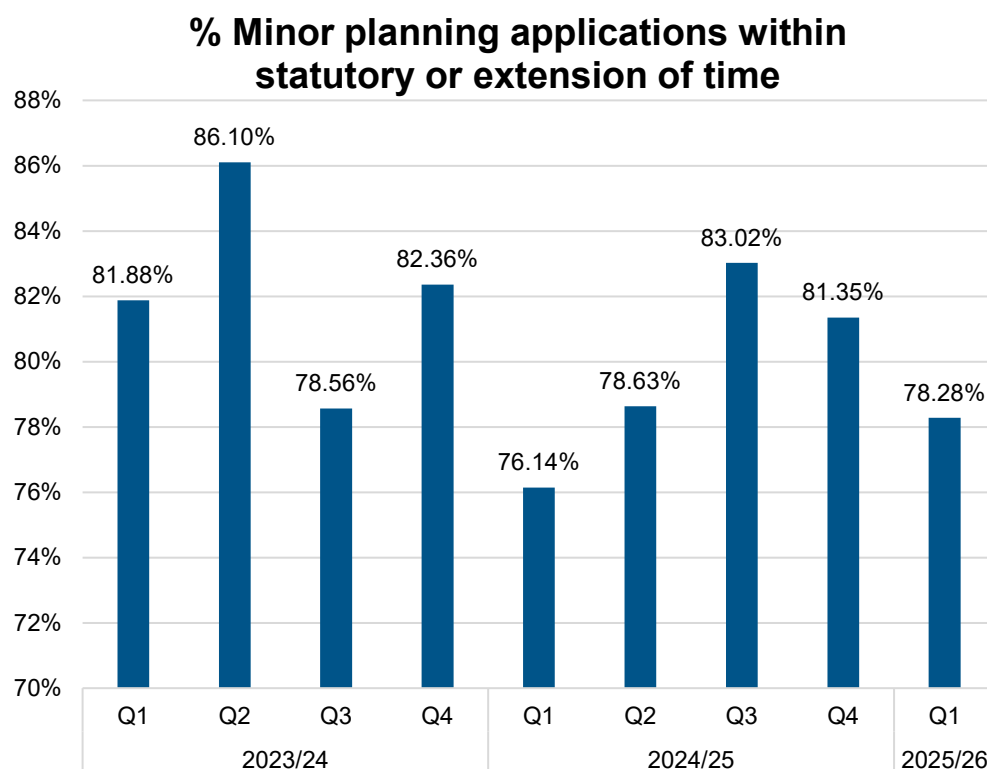
No. of major applications	No. processed in time	% completed in target time	Statutory target
57	44	77.2%	60%



The key challenge for the service relates to the volume of applications received in certain legacy offices. In order to build resilience into the service restructure remains ongoing which along with improving IT solutions will ensure the service is able to respond to pressures and demand more easily. One such change will see the former Hambleton patch where demand has been high split in half with the North merging with Richmond and South with Ryedale. Progress will continue to be tracked throughout the year to ensure demand is managed effectively.

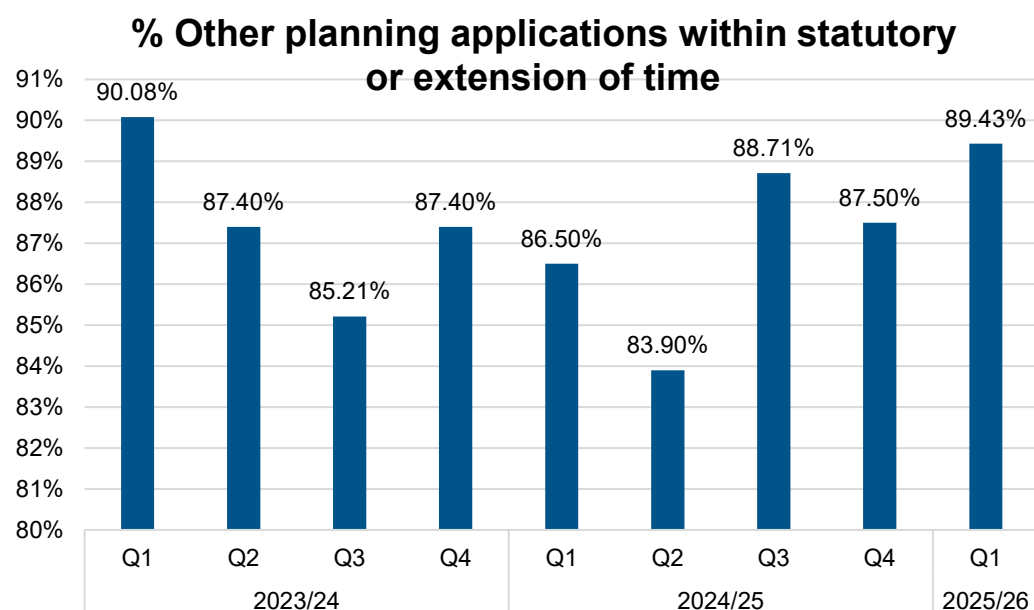
It should also be noted that the authority handles a significant number of major planning applications when compared to most other authorities, in 2024/25 it handled a total of 162 major applications compared to an average of 52. The service was also approving a far greater volume of applications (93% compared to an average of 87%); therefore, the performance should be considered against a challenging backdrop of high volume of work couple with an inability to cross support areas where demand is significantly higher due to technical restrictions which are being addressed by the IDOX / Uniform project.

No. of minor applications	No. processed in time	% completed in target time	Statutory target
373	292	78.28%	70%



Processing of minor applications remains stable with performance showing a reduction of just 3.07% over the quarter. As with major applications the priority remains the implementation of a single software solution that will enable far greater resilience across the service and active deployment of resource in areas where demand exceeds the expected levels.

No. of other applications	No. processed in time	% completed in target time	Statutory target
889	795	89.43%	70%



Processing of 'other' applications also remains stable with the service exceeding the 70% target by 19%.

Over the whole quarter the authority has received 1,319 applications, which is just below the annual average processed by a Unitary Authority based on last year's data (1,365 applications). In addition, the work to understand the benchmarked position suggests that North Yorkshire is performing mid-table with processing of 'other' applications being just 1.37% outside of the median for all unitary authorities. More work will be done to identify good practice and learning from the high performing, top quartile organisations.

Localities

Prevention and reducing health inequalities

Digital Inclusion

Following the success of last year's UKSPF investment into digital inclusion in North Yorkshire, the initiative has been built on for 2025/2026. In monetary terms this means £250,000 capital and £250,000 revenue has been allocated by the combined mayoral authority who asked NYC to facilitate the programme across North Yorkshire and York. NYC in collaboration with City of York Council, York CVS and Community First Yorkshire launched the programme this quarter which closed on the 30th June. The programme is oversubscribed and continues to grow from strength to strength in terms of creating a vast network of cross sector digital hubs and in terms of collaborative investment approaches.

Reboot North Yorkshire continues to provide access to recycled equipment to people that are unable to access devices across the area. The scheme which provided 98 pieces of equipment in quarter 1 is currently reviewing and improving the website and is optimistic to develop further community partnership through the UKSPF digital inclusion hubs being developed this year.

Financial Inclusion

North Yorkshire Local Assistance Fund (NYLAF)

NYLAF saw a decrease in applications received in quarter 1 with 2,679, down from 3,200 in quarter 4. Of the applications received 92% were approved. As in previous quarters, the highest levels of demand were recorded in Scarborough (38%), followed by Harrogate (27%). The lowest levels of demand were seen in Richmondshire at 4% of total applications.

Support to the VCSE sector

The small grass roots 'Inspire Grants' scheme continues to attract significant interest, with 51 grants worth £49,014 awarded in the last quarter in line with Q1 last year when 50 grants worth £47,755 were awarded.

The Community Buildings grant fund, delivered through the York and North Yorkshire Combined Authority's allocation of UK Shared Prosperity Fund and Rural England Prosperity Fund was launched in June 2025. The fund will provide grants to Voluntary, Community and Social Enterprise (VCSE) organisations and Town and Parish Councils to support capital improvements to buildings and will focus on improvements to access and inclusion and improvements to facilities to promote physical and mental wellbeing; resulting in greater community participation and levels of volunteering. North Yorkshire Council, Localities Service are administering this fund on behalf of the Combined Authority.

Devolution and Community Rights

Parish Liaison

The programme of area-based Parish Liaison drop-in sessions/meetings is being developed for 2025/26 with a review of content and format. Parish Councils have been consulted, and the sessions/meeting will commence in September 2025 with completion in March 2026. The team will also be introducing bookable monthly on-line sessions/appointments available to all Parish sector organisations commencing late summer.

The Parish Charter has been reviewed, consultation with services undertaken and amendments agreed by the Parish Charter Working Group. It is anticipated that the revised Charter will be agreed and published in August 2025.

Devolution

A Devolution Framework is being developed for all devolution opportunities across the council. It is anticipated that the work will bring together/update existing approaches to both asset and service-based transfers developing new policies as appropriate including the Community asset Transfer policy and a review of the double devolution process. It is anticipated that this work will be completed in September 2025.

New Town Councils

Support was provided for Scarborough and Harrogate Town Councils to become established, this included appointments for Interim town Clerks, accommodation, establishing draft first year budget, etc. Both Councils became operational on 1 April 2025 and had their Annual Meetings on 14 May 2025.

Community Rights

Since April there have been five Assets of Community Value nominations received with one being successfully determined. A new process has been Introduced for Listings that are due to expire resulting in two new nominations being received. Work has progressed to evaluate Assets of Community Value data to identify/classify type, geography, ward boundaries, etc. Work has also commenced to understand the implications of potential changes to legislation for "Community Right to Buy" with Central Government and to develop NYC approach/process.

Migrant Programmes

Integrated Community Support – SWIFT

On 1st April 2025 the new Swift project launched, providing place-based integration support to all those who have migrated to the UK and settled in North Yorkshire. The partnership, which is led and coordinated by NYC, is currently operational across Scarborough, Harrogate, Selby, Catterick Garrison, and surrounding areas. Between 1 April and 30 March 2025 167 individuals have accessed support or guidance via the Swift partnership.



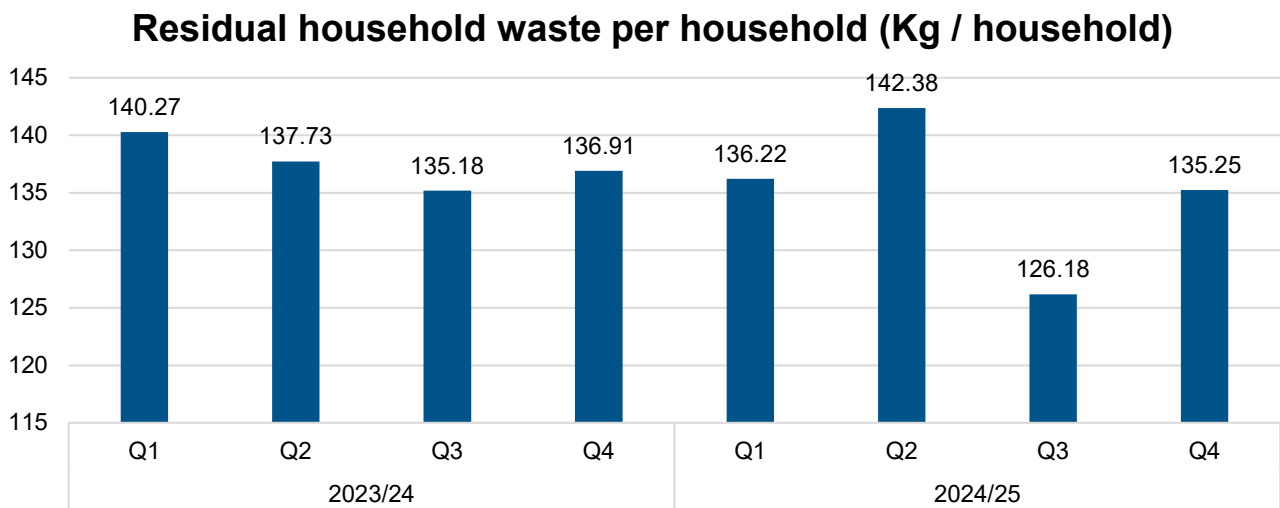
Sustainable and Connected Places

Develop more sustainable and connected places across North Yorkshire

Environmental Services and Climate change

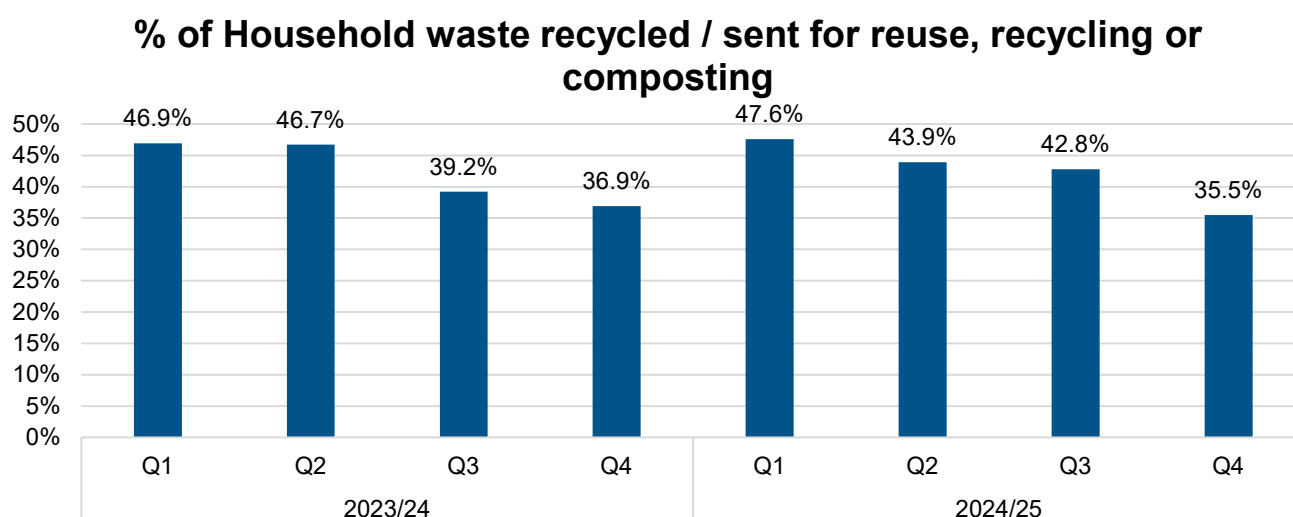
Residual household waste per household (Kg/household)

Household residual waste tonnages per household in Q4 (135.25kg) have decreased compared to Q4 2023/24 (136.22kg) and has reduced by 10kg per household over 2024/25 compared to the previous year.



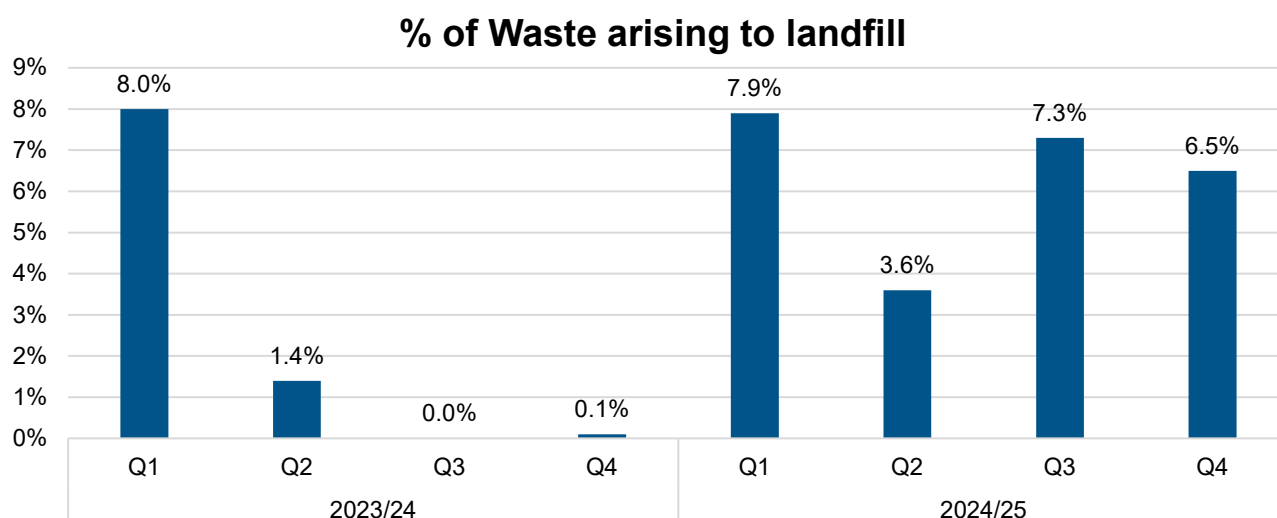
Percentage of household waste recycled/sent to reuse, recycling or composting

The percentage of household waste recycled/sent to reuse, recycling or composting in Q4 (35.5%) has decreased compared to Q4 2023/24 (36.9%). From reviewing Best Value Performance Indicators (BVPs), recycling (82a) has increased compared to Q4 2023/24, but composting (82b) has decreased. Household waste sent for reuse, recycling or composting throughout 2024/25 is 42.8% and is static compared to the previous year.



Percentage of waste arising to landfill

In Q4 6.5% of waste went to landfill, a reduction compared to Q3 (7.3%). However, more waste was sent to landfill during Q4 2024/25 compared to the same period in 2023/24 (0.01%). In Q4 there were two instances where trips from the Northern Power Grid impacted operations at Allerton Waste Recovery Park (AWRP). AWRP also started a planned maintenance outage in March, which meant that waste was sent to contingency delivery points (which included both landfills and other waste treatment facilities).



Number of missed bins

In Q1 there were 6,863 (0.32%) missed bins, an increase compared to both the previous quarter figure of 3,665 (0.19%) and Q1 2024/25 figure of 4,622 (0.21%). In Q1 issues in Harrogate resulted in a higher number of missed bins in that locality. This relates to new collection rounds introduced in April across the locality. However, these changes have not delivered the level of performance we had anticipated and so further adjustments are planned for September 2025 to improve service delivery.

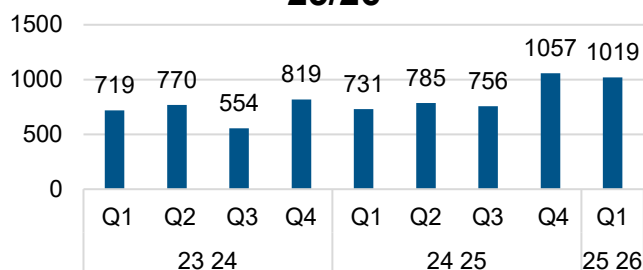
We fully acknowledge that current performance does not meet the standards our residents rightly expect, and we are committed to addressing this through the upcoming changes. Given the scale of the changes across the county in respect of bin collection, some challenges were to be expected and the teams are addressing these performance issues as part of the project. During this period, the service has also been managing challenges related to fleet availability, and work is ongoing with colleagues to resolve these issues.

Encouragingly, excluding Harrogate, the number of missed bins across the County has decreased by 19%. Efforts continue to standardise performance across all areas, and the Harrogate team, alongside wider Service management, remain focused on achieving consistent and reliable service for all residents.

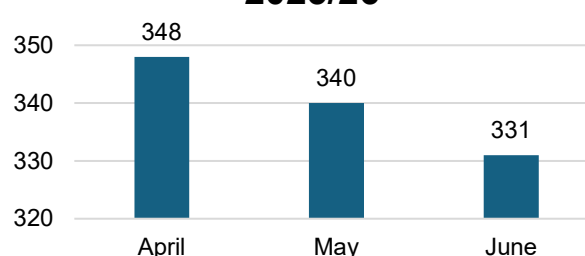
Fly Tipping

Quarter 1 of 2025/26 saw a slight reduction in the number of fly tipping incidents from 1057 in Q4 for 2024/25 to 1019 in Q1 for 2025/26. This is an increase of 288 incidents on the Q1 figure for 2024/25. It is thought that the lighter nights and dry weather are the main drivers in this increase. The main type of waste tipped is household waste (black bag, white goods and other household) 700+ incidents. Due to the introduction of the new county wide system some areas (such as location) have yet to be developed.

Fly Tipping Incidents 23/24 - 25/26



Fly Tipping Incidents Q1 2025/26



Highways

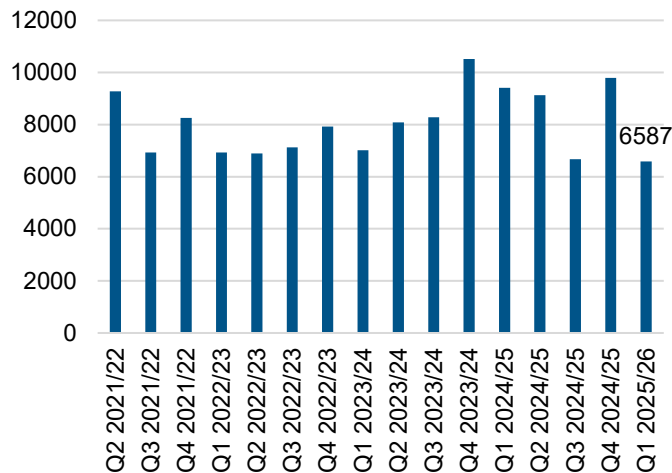
Highways Operations

Customer Service Requests

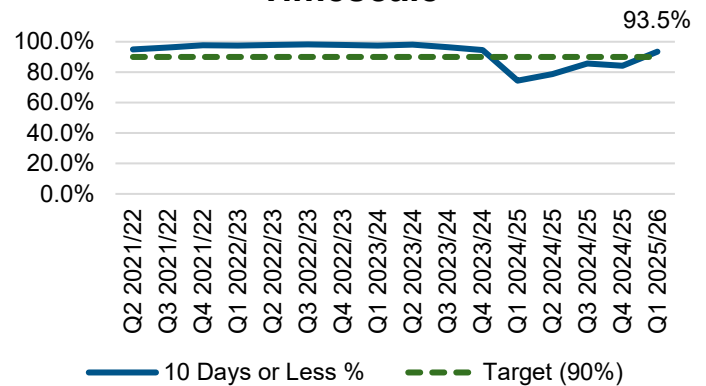
The UK experienced its driest and warmest spring in 50 years, according to the Met Office. Notwithstanding some customer service enquiries relating to grass cutting, in the first quarter of the year, the number of reported highway issues dropped reaching the lowest level since 2021/22. These changes in requests are likely linked to weather patterns. Please note these requests relate to Highways Operations, covering the seven local area highways offices and street lighting, and Network Strategy teams providing countywide services such as traffic signals and street works management.

Customer Service requests responded to within timescale have improved in quarter one to 93.5%, exceeding the target of 90% for the first time since Q1 last year.

Customer Service Requests



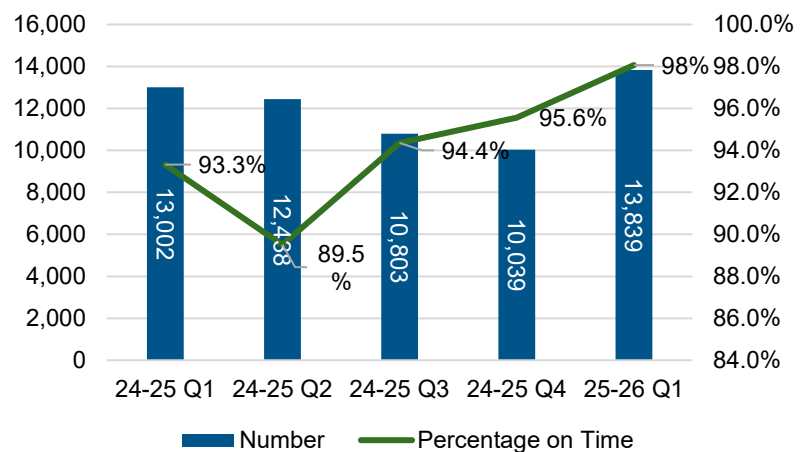
Customer Service Requests Responded to Within Timescale



Highways Inspections (including footways) carried out within timescale.

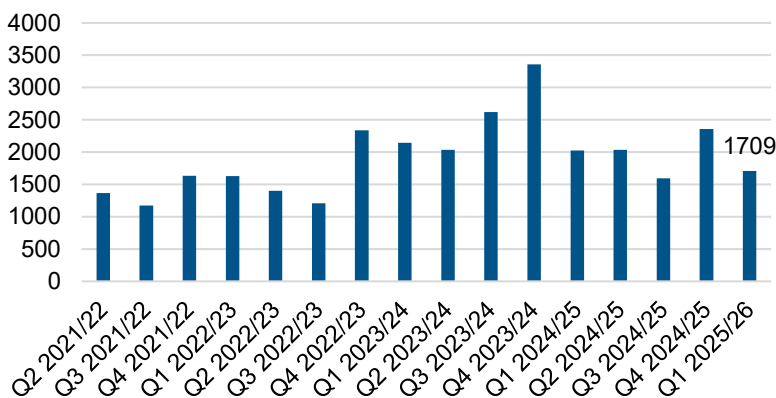
The graph shows 13,839 undertaken within timescale compared to 13,002 during the same period last year, showing an increase in compliance with the inspection schedule. Additionally, the percentage of inspections completed on time has shown consistent improvement throughout the year, with Q1 achieving the 98% target, demonstrating strong performance for the quarter.

Highways Inspections (inc footways) within SLA



Highways Dangerous defects

Highway Dangerous Defects



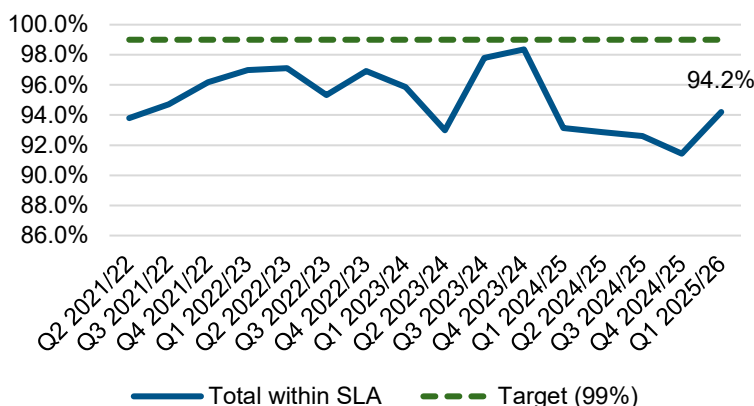
Linked to both the reduction in customer service requests, and the warm weather, there was a decrease in the number of highways dangerous defects being reported, with 1709 defects being classed as dangerous and therefore needing to be repaired within 2 hours.

Highways Dangerous defects made safe within 2 hours.

The very demanding target for the percentage of repairs to be undertaken within this two-hour period is 99%.

Collating KPI data since the implementation of our new highway asset management system, Aurora, has been challenging, requiring detailed analysis to ensure accuracy. It was only in the most recent quarter that it became possible to identify data entry issues as a key cause of lower performance. Training introduced at the end of Q4 has since improved the accuracy of data, which has also seen an improvement in performance with the 'made safe on time' figure rising to 94.2% This figure includes defects made safe directly by highway officers (which will not be reported in NYH figures).

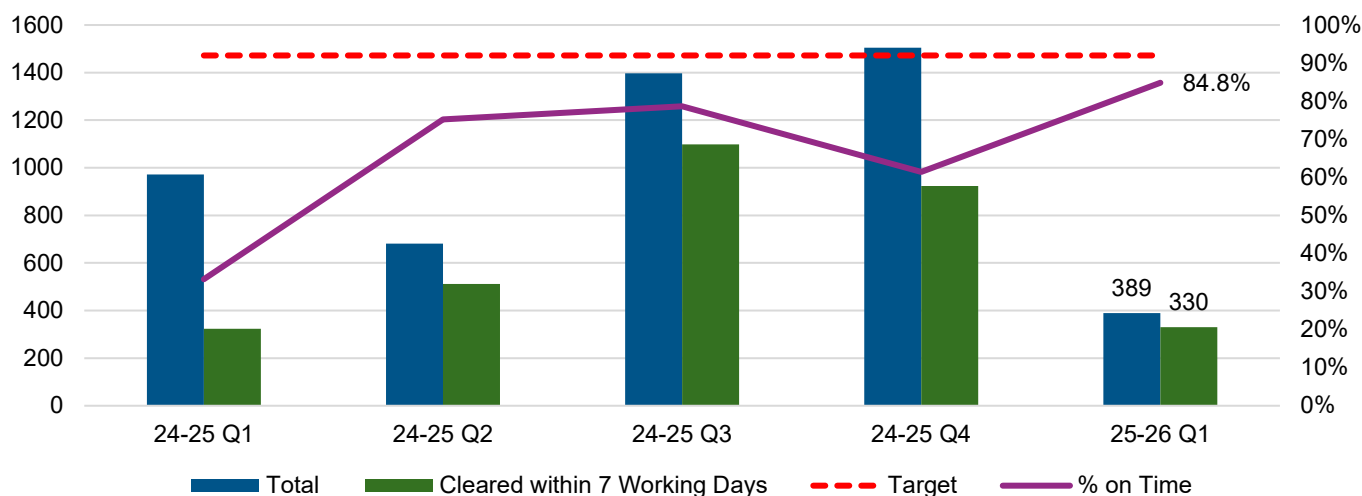
Highway Dangerous Defects Made Safe Within 2 Hours



Street Lighting Case Management

Streetlighting Defects repaired within 7 days (Target 92%) - The target is for NYH to attend to faults within 7 working days on behalf of NYC.

Streetlighting Cleared Cases



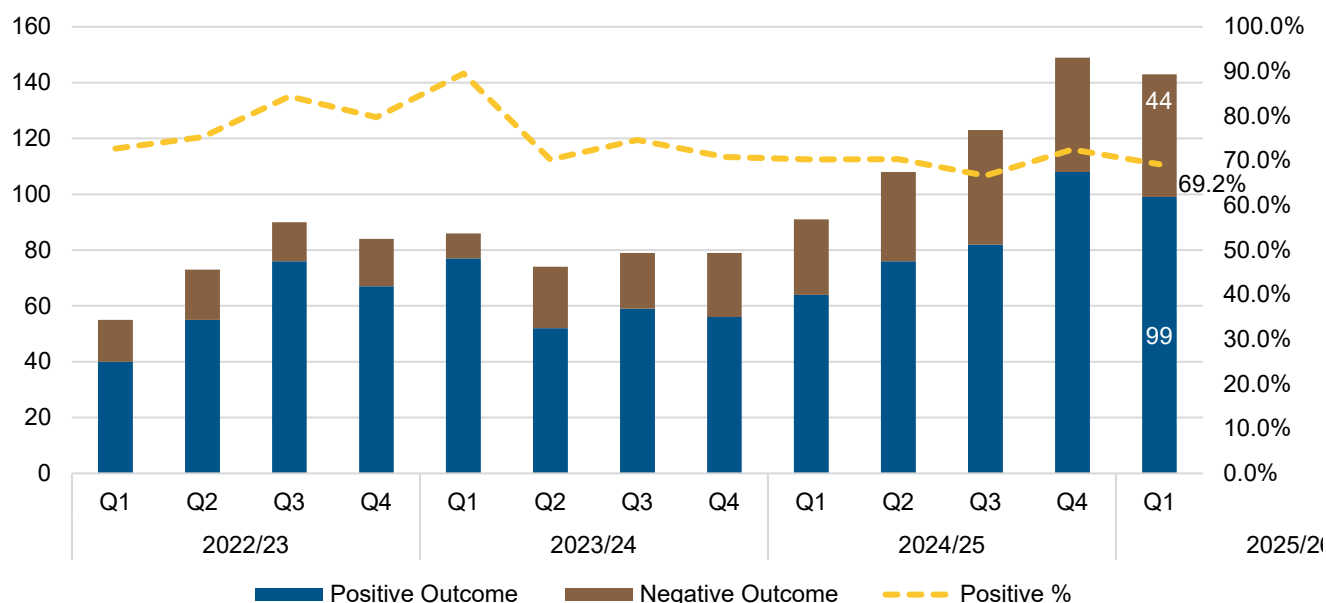
Quarter one saw the seasonal decrease in street lighting defects during the spring at 389, although the total number of cases is considerably lower than the previous quarter one cases which was 972.

Insurance

Highways Successful Insurance Repudiation Rate on Closed Cases

The target rate for positive outcomes for highways claims is 80%. Q1 had a positive rate of 69.2% which is in keeping with the average rates for the past two years. There has been changes made to the way the data is recorded, and all closed cases now require officers to include the reason why a negative outcome was reached, this will be an ongoing process which should see trends develop over the course of the year.

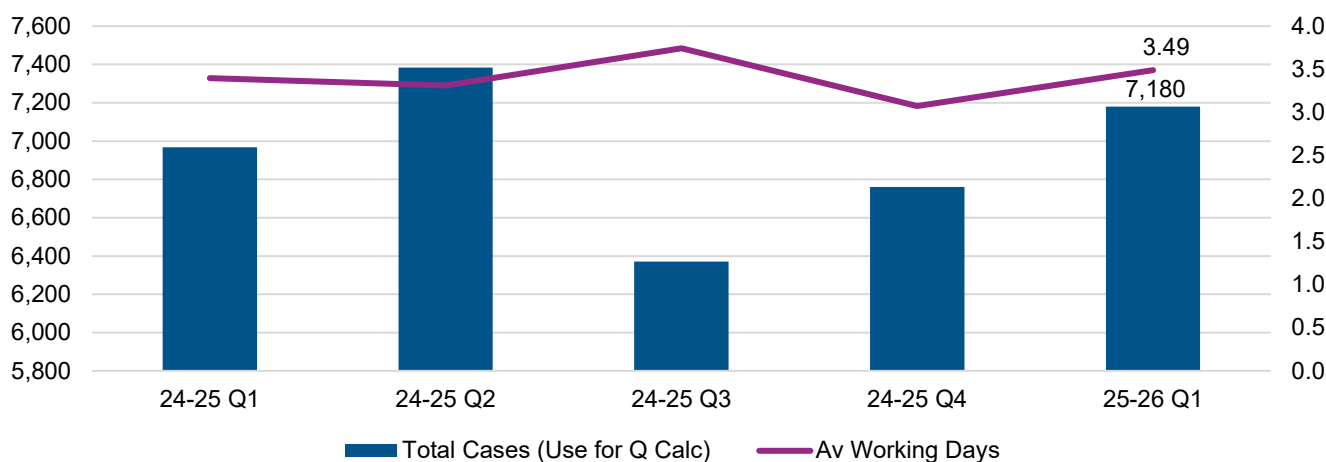
Claim Outcomes



Average Length of Road Works On-Site Occupancy

The average length of road work on-site occupancy for quarter one was 3.5 days while the total cases increased to 7,180 as per the seasonal trend.

Occupancy Days



Local Highways maintenance transparency report

The Department for Transport (DfT) requested that all local highways authorities publish information about their highways maintenance activities to help local taxpayers see the difference that funding is making in their areas. Information regarding the County's highways, footways and cycleways such as spending, estimated number of potholes filled, road condition, plans and delivery were published in June and are available on the website here: <https://www.northyorks.gov.uk/roads-parking-and-travel/information-about-our-highway-maintenance>.

The report details many aspects of what North Yorkshire Council manages in reference to its highways network, spanning over 9,200km of roads. This network is vital for supporting economic activity, tourism,

and rural connectivity, making it a critical infrastructure asset. The street lighting infrastructure includes over 50,000 units, most of which have been upgraded to energy-efficient LEDs.

Financially, the projected capital allocation for 2025–26 from DfT is £60.8M with a forecast capital spend of £62M and a revenue spend of £33.7M, giving proportions of 65% to preventative and 35% to reactive maintenance. For 2024–25, the DfT capital allocation was £44.8M, capital spend was £50.5M, and revenue spend was £32.1M. The capital allocated by the Department for Transport includes Highway Maintenance Funding, Network North Roads Resurfacing Fund and Department for Transport Pothole funding. It does not include Safer Roads Fund or Active Travel Funding. The revenue spend includes all highway revenue funded activity (such as reactive repairs, cyclical maintenance and winter maintenance).

Key challenges include maintaining a vast rural network with ageing infrastructure, balancing limited funding with increasing demand and climate resilience needs, and ensuring accessibility and safety across remote communities. Strategic priorities focus on sustainability through continued investment in LED lighting and energy-efficient infrastructure, resilience by maintaining bridge and structures integrity to prevent community isolation, and transparency through public reporting to demonstrate value for money and the impact of funding.

We estimate that we spend £4.8 million per year on reactive revenue repairs to potholes. This represents 15% of our total reactive budget and 6% of our overall highway budget (based on 2024 to 2025 figures). The table below provides details of the estimated number of pothole repairs carried out.

Estimate of number of potholes filled				
2020/21	2021/22	2022/23	2023/24	2024/25
7266	7085	8079	11878	11015

*The figures quoted are for the number of work orders raised for pothole repairs. Each work order contains multiple pothole or actionable surface defect repairs.



Safe, Healthy and Living Well

Ensure the people of North Yorkshire are safe, healthy and living well

Children and Families

Safeguarding & Child Protection

Summary

This quarter has seen the seasonally adjusted number of contacts received at the front door increase by 5% (n=396) with 8,645 contacts received. This is the highest quarterly number of contacts received since the inception of the MAST and a 13% increase (n=984) compared with Q1 last year. Analysis highlights increased contacts from police, schools and individuals have driven the rise in contacts this quarter.

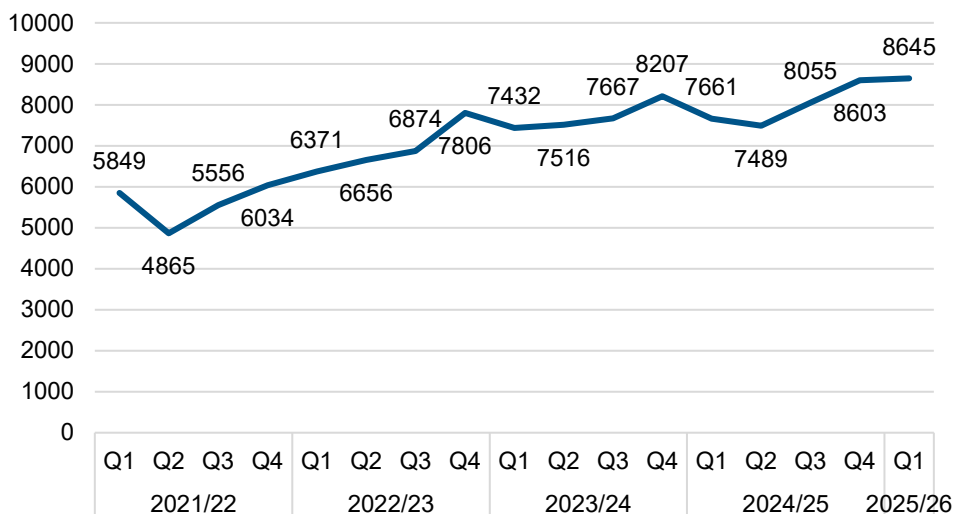
We continue to see more children present at risk of significant harm necessitating a statutory child protection plan. There were 206 such plans issued this quarter, a 13% increase (n=24) compared with Q1 last year. This has led to an unprecedented 666 open CPP at the end of the quarter.

Timeliness of assessment fell by 1.4% this quarter to 91.4%, although this remains significantly better than the national average (84.4%) or the statistical neighbour average (86.2%). However, performance this quarter was much lower than the 96.6% reported in Q1 last year.

Contacts at the Front Door

This quarter has seen another period of very high demand at the front door, with 8,645 recorded. Whilst this is similar to the 8,603 contacts received in the previous quarter, it is 13% higher (n=984) than in Q1 last year. The seasonally adjusted increase in contacts can be attributed to an increase in contacts from the police (+19%, +631 contacts), health services (+8%, +128 contacts) and from individuals (+20%, +103 contacts).

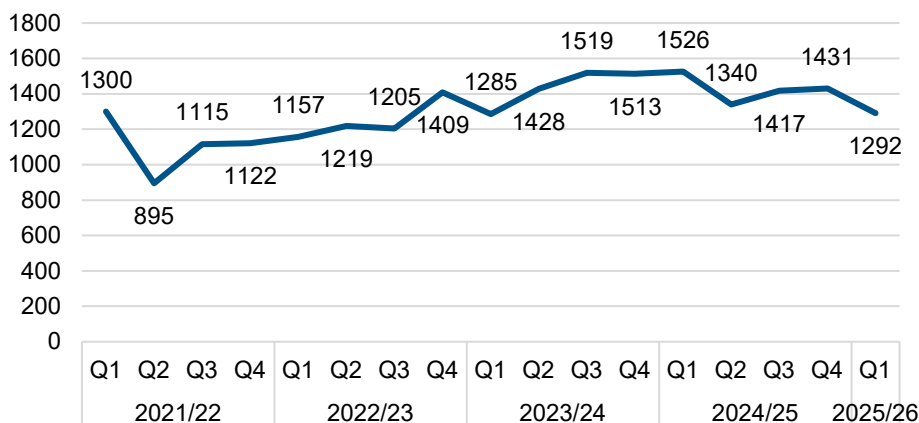
MAST Quarterly Contacts



Referrals to CSC

Despite demand remaining exceptionally high at the front door, this quarter saw referrals fall by 139 (-10.7%) to 1292 this quarter. This is 234 (-15%) fewer referrals than in Q1 last year and is the lowest quarterly number of referrals received in 2 years.

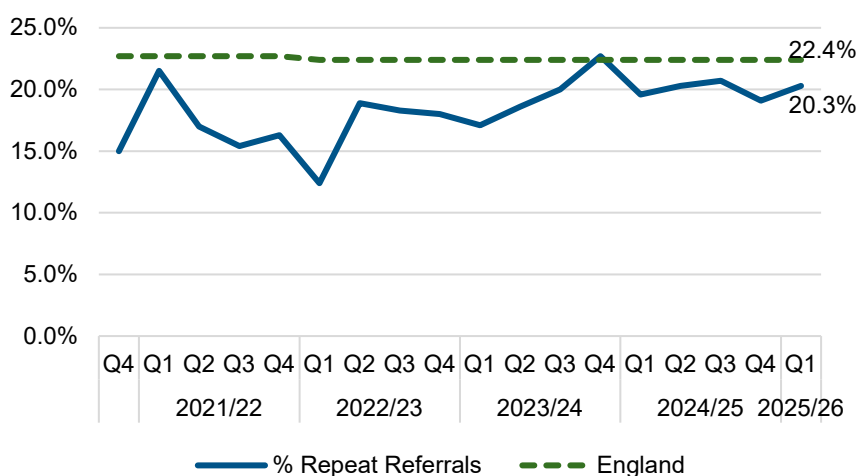
Quarterly Referrals to CSC



However, despite the reduction in the number of overall referrals we continue to see a high number of children referred at risk of significant harm, demonstrated by the 757 strategy meetings held this month and 486 S47 child protection investigations undertaken this quarter.

The rate of re-referral rose by 1.2% to 20.3% this quarter and remains statistically significantly lower than the national rate of 22.4%.

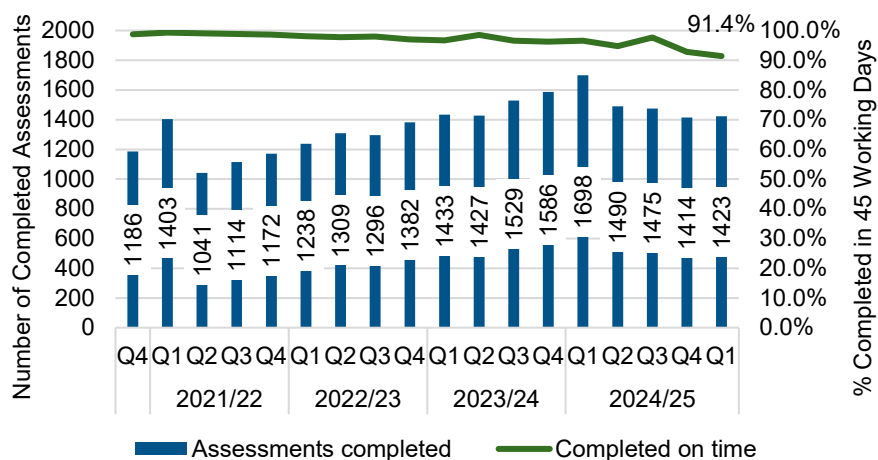
Repeat Referrals to CSC



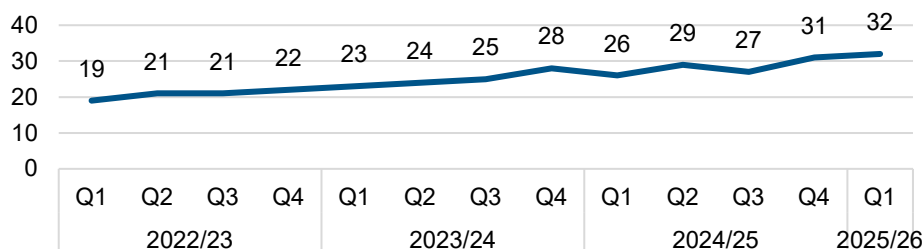
Timeliness of Assessment

Historically, timeliness of assessment has been a key strength in North Yorkshire, and the local authority has consistently been among the top 5 performing local authorities nationally in recent years. However, performance has deteriorated in recent months from 98% in Q3 2024/25 to 91% in Q1 this year. It's worth noting that despite the dip in performance, timeliness of assessment remains significantly better than the most recent national data (84.4% completed in 45 working days) or statistical neighbour average (86.2%).

Number & Timeliness of Children & Family Assessments



Timeliness of Assessment - Average Working Days to Complete

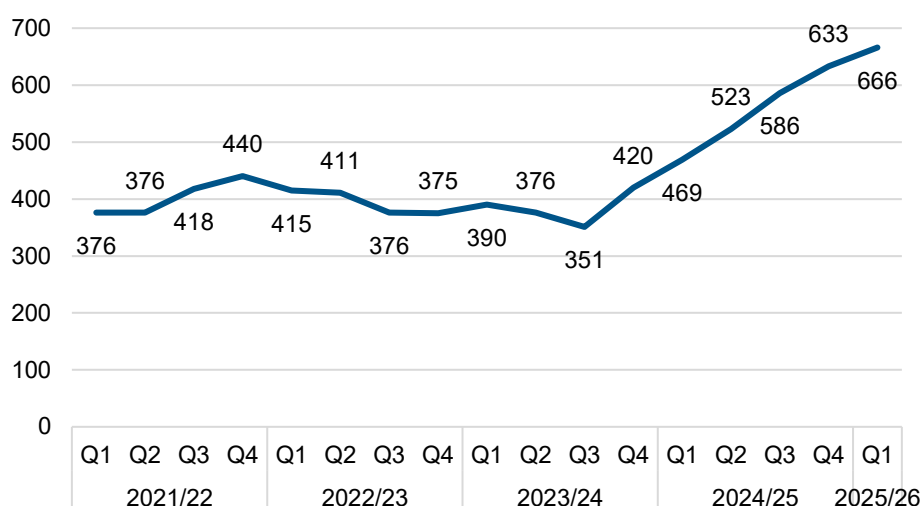


The average number of days taken to complete an assessment has increased from 27 working days in Q3 2024/25 to 32 working days this quarter, which is similar to the national average (32 working days) and the statistical neighbour average (33 working days).

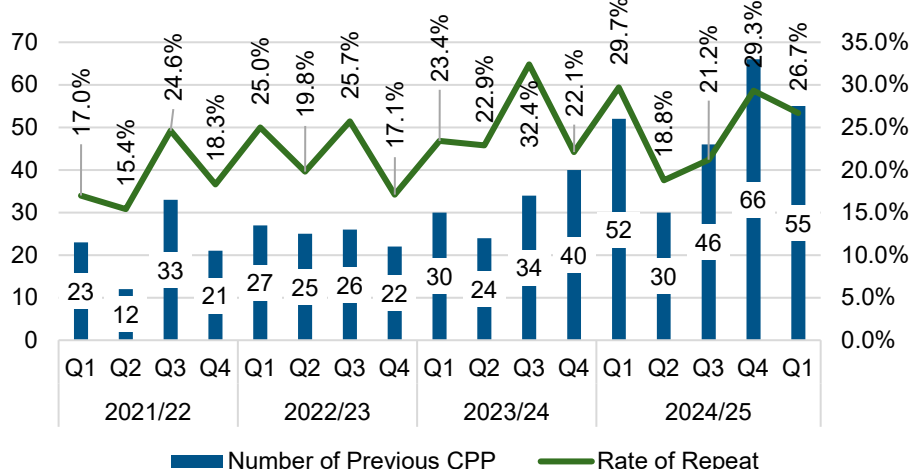
Child Protection Plans

This quarter saw the number of open CPP rise for the 6th successive quarter to 666 at the end of June. This is an increase of 5% (n=33) compared to the position at the end of March and a 42% increase (n=197) compared to the number of open CPP at the end of June last year. This is the highest quarterly number of open CPP in at least 10 years and reflects the increase in the number of children presenting to services at risk of significant harm. However, the rate of increase this quarter is much lower than the average of 12% over the previous 4 quarters.

Number of Open CPP



Rate & Number of Second or Subsequent CPP



It's important to note that the high number of CPP places additional demands on the service and wider partner organisations. The issues faced by children subject to a CPP are typically more complex or entrenched than in the case of a Child in Need and will therefore require more intensive interventions over a longer period.

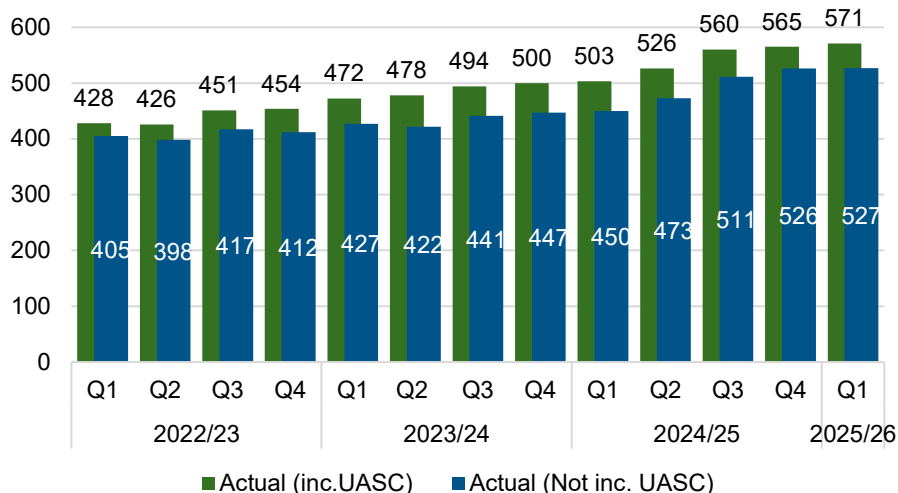
Of the 206 new CPP issued this quarter 55 were second or subsequent plans, equivalent to a rate of 26.7%. It's worth noting that in 27 of 55 second or

subsequent plans more than 2 years had elapsed since the previous plan.

Children Entering into Care

The number of children in care is currently at an all-time historical high in North Yorkshire, increasing further at the end of Q1 2025/26, to 571 children in care, compared to Q4 2024/25 with 565 children in care, this is an increase of 6 individual children and +1%, although it is worth noting the percentage increase and number of children is in line with that at Q4 2024/25, with 5 individual children and +0.9% increase reported. Additionally, when cross referencing back to Q1 2024/25 year on year comparisons demonstrate increases of +68 children and +13.5% increase.

Number of Looked After Children



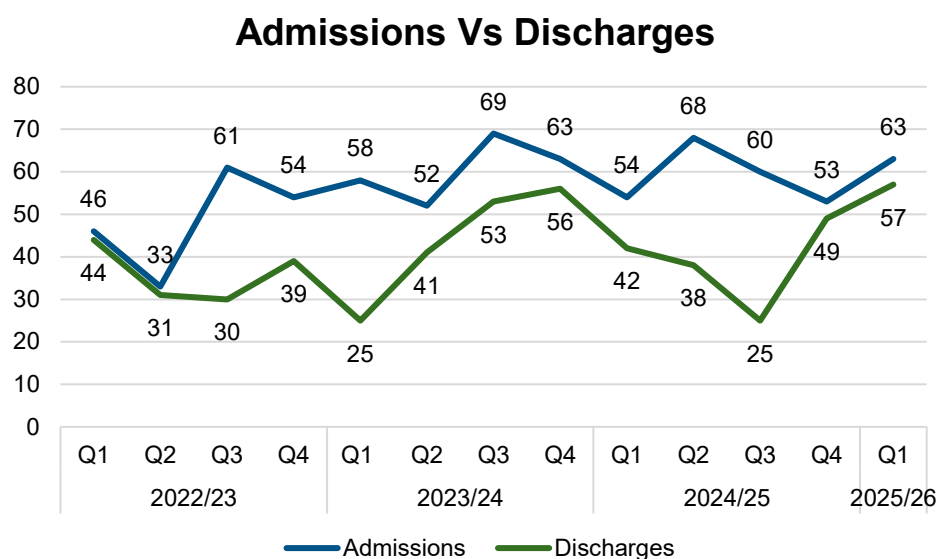
Regarding Unaccompanied Asylum Seeking Children there has been an increase of 44 children at the end of Q1 2025/26 compared to 39 children at the end of Q4 2024/25, presenting an increase of 5 individual children and +11.4% increase in children. At same point last year is a decrease of 9 individual children and decrease of -17%.

Although the number of children entering care increased further, it is worth noting this growth is similar to that of Q4 2024/25 and Q3 2024/25, demonstrating that the increased rates have

reduced when comparing this quarter's data to the first two quarters in 2024/25 (Q1 and Q2). When analysing the data further regarding admissions and discharges, the data currently is indicating in the last two quarters (Q4 2024/25 and Q1 2025/26), the numbers of admissions and discharges are becoming more aligned and the gap has narrowed between these two indicators.

At Q3 2024/25, 60 admissions were reported compared to just 25 discharges (+35 more admissions than discharges), the impact increased the numbers of children in care further. As a contrast, if you look at the

end of Q4 2024/25, there were 53 admissions versus 49 discharges (+4 more admissions than discharges). Although, at the end of Q1 2025/26 the gap is slightly more with 63 admissions versus 57 discharges (+6 more admissions), as a year on year comparison also this is a decrease compared to performance at Q1 2024/25, 54 admissions versus 42 discharges (+12 more admissions).

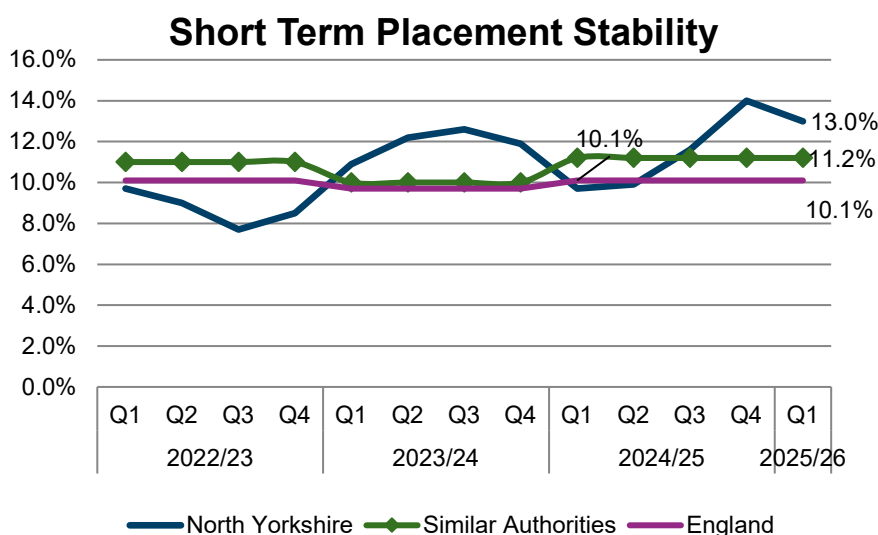


Short and Long Term Placement Stability

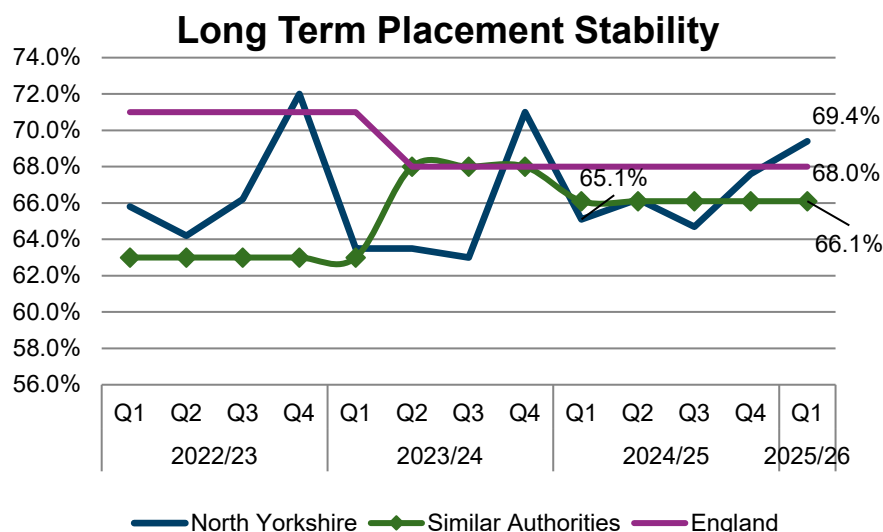
Despite the increase in the number of children entering care during Q1 2025/26, there has been notable improvement in both short- and long-term stability for children. The outcome being that children entering care are experiencing fewer placement moves and more consistent care and remaining in more familiar environments for longer, which is important for a child's emotional and developmental wellbeing. However, it is worth noting that not all placement moves are detrimental for the children, in some cases this can lead to a better match and meet the child's needs more appropriately and a step in the direction of a better level of permanence for the child.

Short Term Stability

Regarding short term stability at the end of Q1 2025/26, fewer children have experienced 3 or more placements during the period, 74 (13%) of children, compared to 83 (14.7%) of children at the end of Q4 2024/25. Although, this is a positive step and is an improvement when comparing it to the same point last year at Q1 2024/25, the number of children experiencing 3 or more placements moves was reported as 48 (9.7%) of children, this represents a +3% increase year on year, however the number of children in care at that point was also considerably lower at 497 children in care at the end of Q1 2024/25. The national average currently from the 903 DFE Children in Care Return 2023/24, reported 10% of children with 3 or more placements in 12 months and that of our statistical neighbours 11.2%.



Long Term Stability



Long Term Stability continues to be strong and demonstrates a positive trend for children entering care in North Yorkshire and has improved at the end of Q1 2025/26 to 69.4% with 150 children in long term placements of over 2 years compared to 68.2% at the end of Q4 2024/25, with 146 children in long term placement of over 2 years. When comparing the same point last year this also is demonstrating an increase of +3.1% year on year, compared to Q1 2024/25 (65.1%). Additionally North Yorkshire performance is strong and above both national and statistical benchmarks with national average

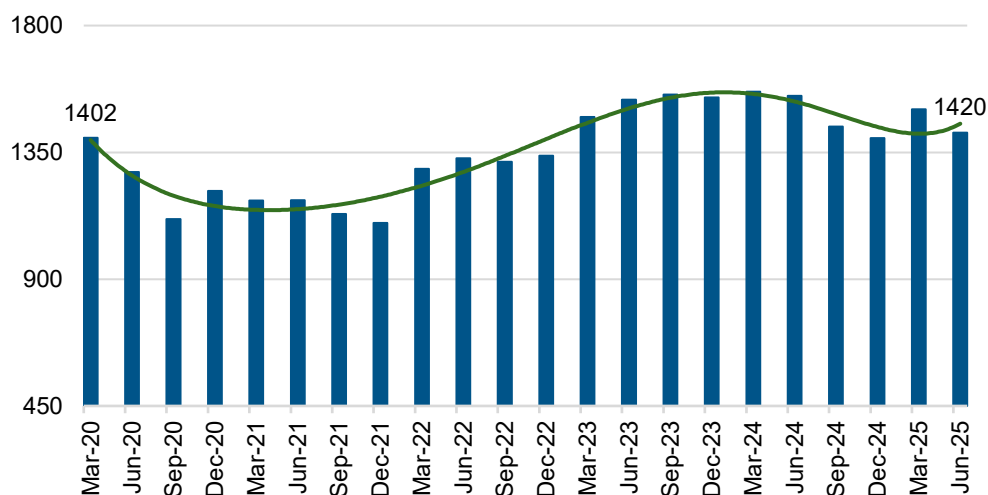
currently reported from DfE releases for 2023/24, as 68% and that of our statistical neighbours also at 66.1%.

Early Help

Activity

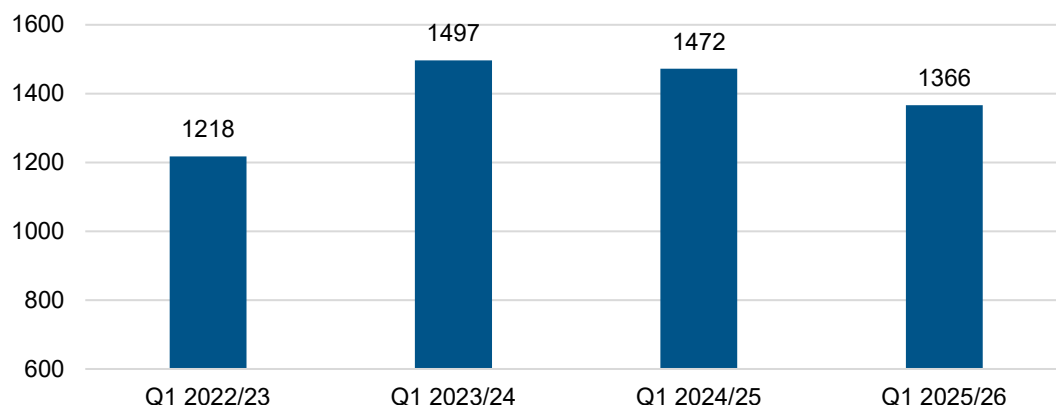
The number of ongoing households receiving support from the Early Help Service has decreased in Quarter 1 2025/26 and has reduced down by 5.5% compared to Q4 2024/25. The current total of 1,420 Households relates to 2,705 children and young people.

Ongoing Early Help Households



Demand through the 'front door' has reduced by 7.2% to 1,366 compared to the Q1 2024/25 (1,472), as shown in the chart below. The low Quarter 1 2022/23 figure may be due to continuing reduced demand during the Covid 19 pandemic. Compared to the previous quarter, Q4 2024/25, then new referrals have decreased even more, by 11.6% from the 1,546 Early Help Episodes in January-March 2025.

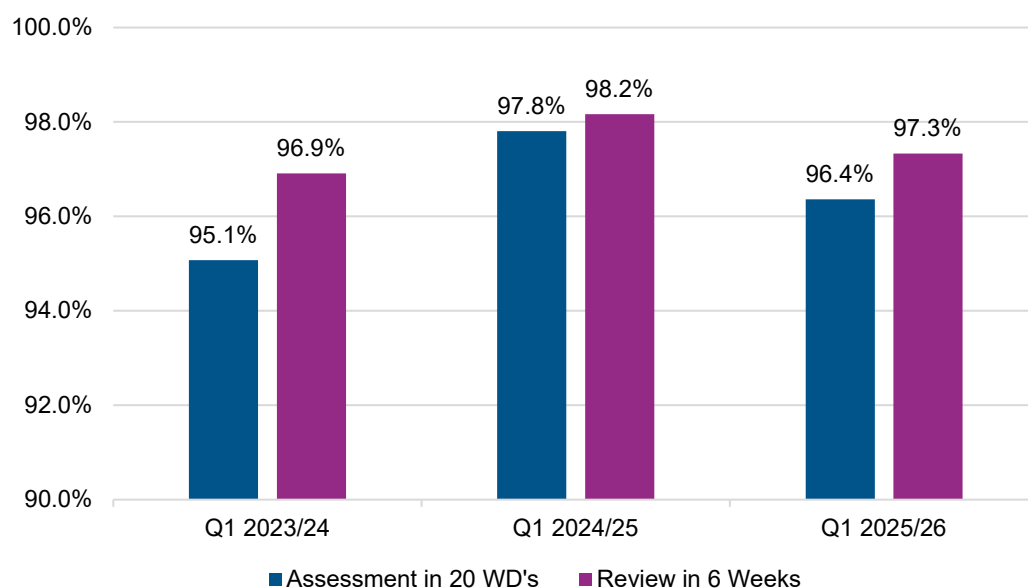
MAST Contact Decision: New Early Help Episode



In Q1 2024/25, the average length of time cases were open was 17.4 weeks (Episode Leads). this has increased slightly to 17.6 weeks in Q1 2025/26. For 0-19 young people, in Q1 2024/25, the figure was 17.6, increasing to 17.9 in Q1 2025/26.

Timeliness – Early Help Assessments

Timeliness of Early Help Assessments



The timeliness of Early Help Initial Assessments continues to be very strong with 96.4% of Initial Assessments completed within the 20 working days target in Quarter 1 2025/26. However, this is a reduction from 97.8% in Q1 2024/25.

In addition, 97.3% of Assessment Reviews were completed within the 6 weeks target in Quarter 1 2025/26 – again a slight reduction from

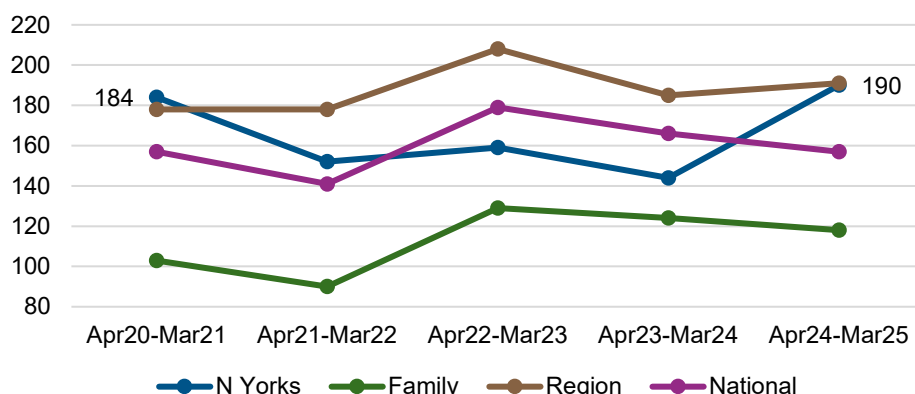
98.2% in Quarter 1 2024/25.

Youth Justice Service

First Time Entrants (FTE's) into the Criminal Justice System

The latest data for the 12 months ending March 2025 showed an increase in the rate of FTE's (r=190) into the criminal justice system in North Yorkshire compared with the rate 12 months previously (r=144). The rate of 190 relates to 106 young people and places North Yorkshire in the 3rd Quartile nationally.

First Time Entrant Rate



The current rate in North Yorkshire is similar to the regional rate (r=191), but higher than the national rate (r=157) and the family group average (r=118).

Recent data is taken directly from the YJS case management system rather than from an extract of the Police National Computer (PNC). Data from the case management system will show more FTE's than the official

data as it will count some offences (e.g., some Motoring Offences) which are excluded from PNC as they are not 'recordable'.

As with the previous data, the most recent data has been impacted by a few recording issues following the move onto the new case management system. The figure of 106 young people includes 4 Out of Area cases. Deducting these cases would reduce the rate from 190 to 183 (102 young people).

The figure of 102 includes 18 non-recordable Motoring Offences which would not be input onto PNC.

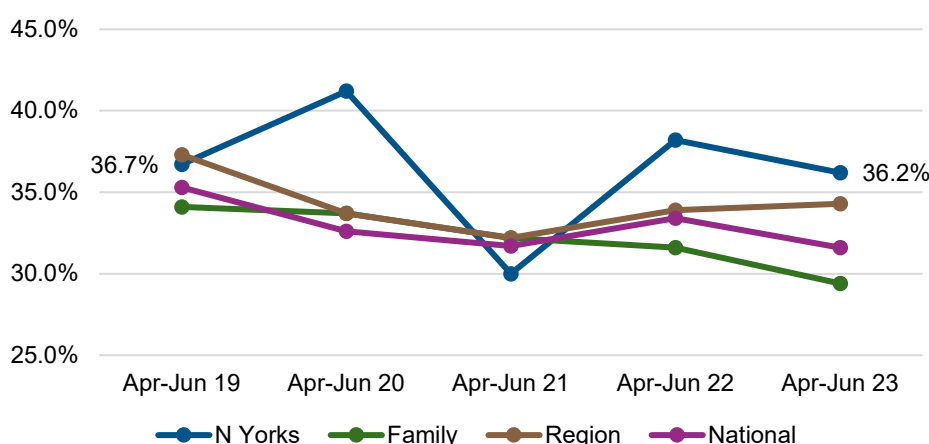
The Ministry of Justice recently published the 2024 calendar year FTE data taken from the official source, an extract of PNC. The data showed 78 FTE's in North Yorkshire equating to a rate of 140. This compares with the data published by the YJB from YOT case management system data for the same period of 99 FTE's equating to a rate of 178 (after deducting the cases included due to inputting errors).

It is anticipated that the rate will drop in the next set of figures as the quarter that will 'drop out' of the figures (April-June 2024) contained a particularly high number of FTE's (n=37).

Reoffending Rates

The latest official Binary re-offending rate for North Yorkshire of 36.2% for the April-June 2023 cohort was a decrease from the figure of 38.2% seen in the cohort 12 months previously. However, the rate is higher than the Family Group average (29.4%), Regional rate (34.3%) and National rate (31.6%).

Binary Reoffending Rate



The April-June 2021 cohort showing a low reoffending rate in North Yorkshire is believed to have been impacted by covid related lockdowns and the recovery of the court system.

The frequency rate for this cohort (average number of reoffences per reoffender) decreased significantly to 3.06 and is lower than the Family Group rate of 5.28, Regional rate (4.96) and National rate (4.25).

The North Yorkshire cohort consisted of 47 young people with 17 reoffenders committing 52 proven reoffences.

The number of young people in the latest cohort is the highest level seen since the April-June 2021 cohort. The average cohort size in the 5 cohorts from Jan-Mar 2022 up to and including Jan-Mar 2023 was 35 with an average of 13 reoffenders.

Community Safety

Public Space Protection Order (PSPO)

Since the PSPO began in Scarborough on 14/10/2024, 26 Fixed Penalty Notices (FPN) have been issued:

- 17 FPNs issued for consumption of alcohol when asked not to do so by an authorised officer – 0 paid (0%)
- 9 FPNs issued for urination or defecation in a public place – 5 paid (56%)

Overall payment for FPNs on the Scarborough PSPO is 19%.

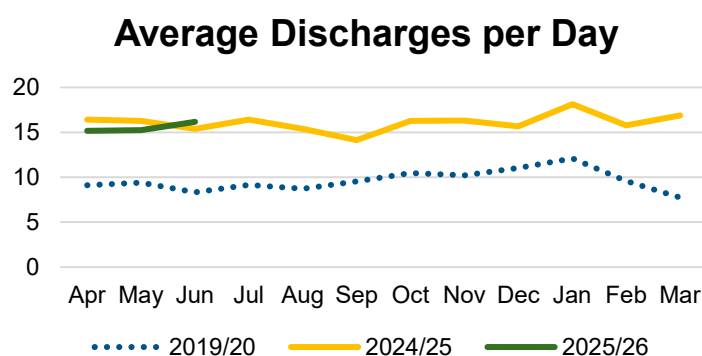
Non payment of FPN have been referred to legal services.

Health and Adult Services

Adult Social Care

Hospital discharge activity averaged 15.5 discharges per day during Q1 compared with 16.9 per day recorded for Q4, which was inflated by the 18.1 per day recorded for January. The chart below highlights that activity so far this year has been running at similar levels to those experienced during 2024/25, although the total number of discharges increased in each month of Q1 this year. For Q1 in 2024/25, discharges averaged 16.0 per day.

Local activity is subject to high levels of volatility day-to-day, with local health and care systems continuing to be subject to localised surges in discharge activity, which can affect different localities on different days, with capacity amongst local care providers being quickly used up. During Q4 there were 42 days on which discharges exceeded 20 per day (46 in Q4), including 8 days above 30 discharges per day (6 in Q4).



Waiting Lists

At the end of Q1, community social care teams recorded 322 people waiting for an initial needs assessment (357 in Q4), which was equivalent to 4.2% of their caseload (7,377) compared with 4.7% in Q4. Performance at the end of Q1 remained above the maximum target level of 4% but the number of localities above the target reduced from 3/5 to 2/5 between quarters.

Targeted improvement work continues as part of the directorate's key improvement area of Waiting Well:

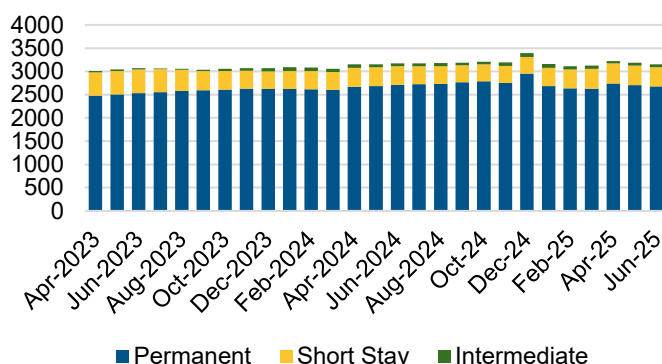
- Weekly monitoring of the longest waiting times for new referrals and draft assessments at team level has continued and helped deliver an **improved median waiting time**, down from 41 days to 36 days between quarters;
- The new **Occupational Therapy Assistant** role continues to help improve waiting list performance, with the median waiting time for people needing occupational therapy support down from 44 days to

36 days between quarters. The service has introduced weekly resilience meetings to allocate resource around the county as required to target specific areas; and,

- The number of people waiting for a Deprivation of Liberty Safeguards (DoLS) assessment has continued to increase in the face of growing demand, reflecting a national trend. To mitigate the sustained higher levels of demand, several actions have been taken:
 - Training of new Panel members and internal Best Interest Assessors to increase capacity.
 - Streamlining processes to improve risk categorisation.
 - Introduction of 'desktop' assessments, halving the time required to complete each assessment.
 - Exploration of AI to streamline triage and allocation, enabling the DoLS team to complete approximately 4 additional assessments per week and freeing up Business Support staff.

Placements

Number of Placements in Month



Permanent residential and nursing placements within the quarter (2,707) increased between quarters, up 2.3% from 2,647.

Overall placement numbers within Q4 (3,187) show a 1.7% increase on Q4.

The number of people receiving short-term care during the quarter increased between quarters, up from 412 in Q4 to 423 for Q1.

The use of short-term beds where community-based care options are not immediately available can result in a higher cost of care. More significantly, it can have a detrimental effect on people's recovery, slowing the speed at which

they regain their physical strength, which is vital for them to be able to return home and care for themselves.

The directorate's transformation plan includes two strands of work aimed at reducing the use of short-term care home beds and the related cost to the council:

- Achieving a 50% reduction in the number of short-term care home placements over the next 5 years. The target for 2025/26 is to reduce the number of people supported via external short-term care home placements during the month to 315. In June, the number increased to 423 from 412 in Q4. At the end of Q1 there were 345 open short-term placements, an increase of 3 placements on the end of Q4 but this still represented a 14% decrease since the 2022/23 financial year end.
- Reducing the proportion of short-term care home placements that exceed the 6-week duration for short-stay, reducing excess weeks by 100 (16%) over the next 5 years. The average length of stay in a short-term bed has decreased to 16.8 weeks at the end of Q1, down from 18 weeks at the end of Q4.

Safeguarding

2,203 safeguarding concerns were received since April 2025, increasing the average to 734 concerns per month, compared to 699 per month in 2024/25 This represents a 5.9% increase in activity compared to the same time last year.

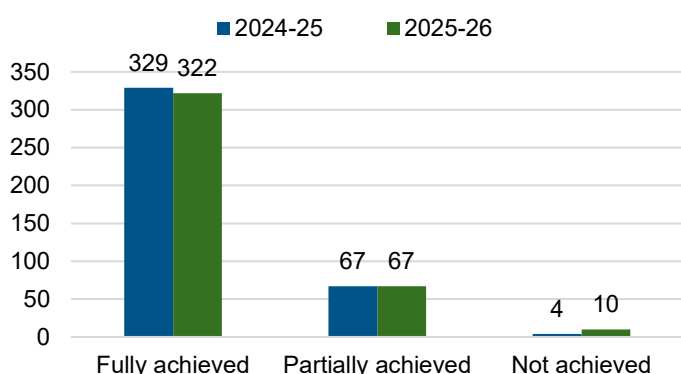
The safeguarding approach seeks to enable people to have their safeguarding issues resolved quickly. It has consistently achieved around 81.0% of cases reaching an early conclusion in terms of no further action (NFA) being required. This trend has continued into 2025/26 and is detailed in the bottom three rows of the table on the right.

A key element of the safeguarding process is Making Safeguarding Personal, which seeks to ensure that we have conversations with people involved in safeguarding situations in a way that enhances their involvement in the process, giving them choices and control over its outcomes.

548 people have been involved in a safeguarding enquiry since April 2025. Of these, 73% (399 people) expressed a personal outcome that they would like the process to achieve. That compares with 72% for the same period in 2025/26.

Information Gathering Decision	%
Formal Meetings –42	14.7%
Formal Meetings - Other	0.6%
Informal Discussion – Section 42	2.9%
Informal Discussion - Other	0.3%
Not an Enquiry - NFA	10.0%
Following Info Gathering - NFA	61.5%
Signposting NFA	10.0%

Personal Outcomes Achieved?



The success rate for the safeguarding process in achieving people's expressed outcomes also dropped slightly in 2025/26.

Of the 73% of people who expressed an outcome, **81%** were fully achieved which was 1.0% lower than for 2024/25. **17%** of people said their outcomes were partially achieved and **2%** of people said their outcomes were not achieved.

There were 7 more people in 2024/25 who said their expressed outcome had been fully or partially achieved.

Reablement

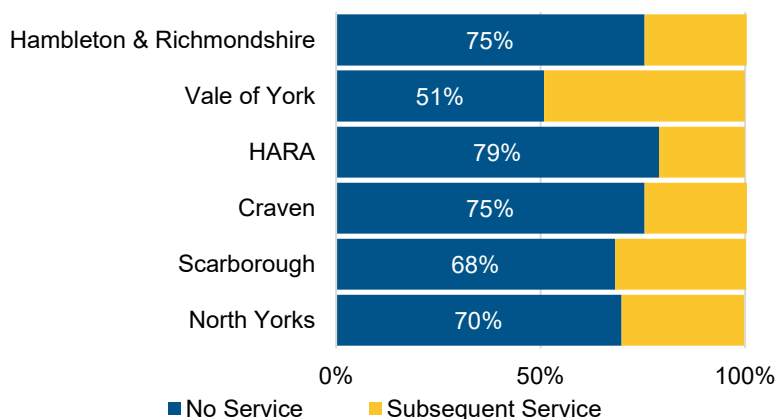
In Q1 2025/26, 603 reablement packages were started, which compares with 559 for the same period in 2024/25 and represents a 7.87% increase or 44 packages of support. The number of packages in Q1 is slightly lower than for Q4 2024/25 (653), representing an 7.66% decrease but numbers have been increasing steadily each month from April 2025.

As part of the social care performance framework, the effectiveness of the council's reablement offer is measured in terms of the proportion of people supported who return for subsequent social care support within 90 days of the completion of their reablement package.

645 interventions were completed in Q4, 2024/25. The proportion of these people who had not subsequently returned for social care support by the end of Q1, 2025/26 was 69.77% (450) which is marginally lower than performance in Q4, 2023/24 of 70.4% (393). Activity levels continue to improve, meaning that this outcome was achieved for an additional 57 people in Q4 2024/25, a 15% increase on Q4 2023/24.

Local care markets, and the care providers that operate within them, continue to be affected to different

% of People Requiring Further Care & Support 90 Days After Their Reablement Package



degrees around the county. The chart above shows the local variations in the return rate, which will reflect these different pressures.

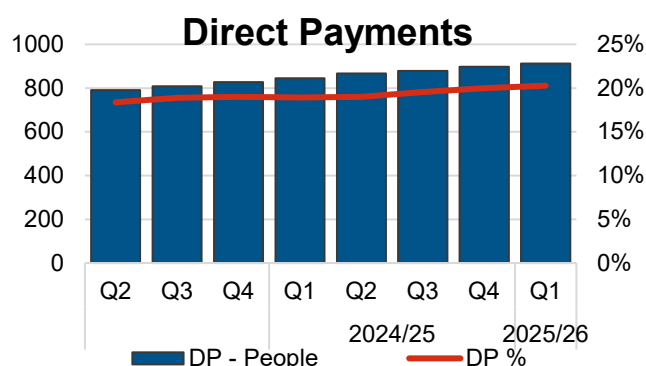
Reablement delivery levels are above the target level and, other than a dip in Feb 2025 and April 25, have been since August 2024/25. This may reflect the fact that staffing capacity has not needed to be redirected at covering domiciliary care gaps in local care markets as was the case in early 2023/24 and throughout 2022/23.

As part of the directorate's improvement priority focusing on reablement, several initiatives are being progressed to improve reablement activity levels and outcomes:

- The One Touch Health, Digital Care Records and Monitoring System has successfully launched in the Selby area, the positive effects of the system are already being reported by the Reablement Team both at management, and at care and support worker level. The roll out across the county for the remaining reablement services will continue until December.
- A programme of reablement mock inspections has been set again for 2025-26 focusing on "Safe & Well Led". The Whitby and Scarborough North Team were the first team to be inspected and overall, the inspection was very positive.
- There is continued monitoring of reported unmet need. In Q1 the average number of cases per week that Reablement was unable to support was 22 across the county, a reduction on Q4 where the average cases per week was 24. The cases are predominantly hospital discharges.

Direct Payments

Direct Payments (DP) are where service users choose to receive a cash payment so they can arrange and pay for their own care and support. They follow the same needs assessment process, but direct payments aim to give the service user greater flexibility, choice and control in determining their care and support arrangements.



The number of people receiving a direct payment (913 in Q1) has increased steadily for the last 12 quarters.

The number of people receiving a Personal Budget in Q1 (4,502) had increased by 7 or 0.2% since Q4, whilst the number of people receiving a direct payment had increased by 15 or 1.7%. People receiving a direct payment represented 20.3% of the total number of people with a Personal Budget, up 1.4% year on year in Q1. This proportion has increased slightly over each of the five previous quarters.

The directorate's seven improvement priorities include direct payments, with an emphasis on ensuring they are considered consistently as part of the assessment and care planning processes, and on developing innovative and flexible approaches to the use of direct payments. Since Q4, the key points of progress have been around:

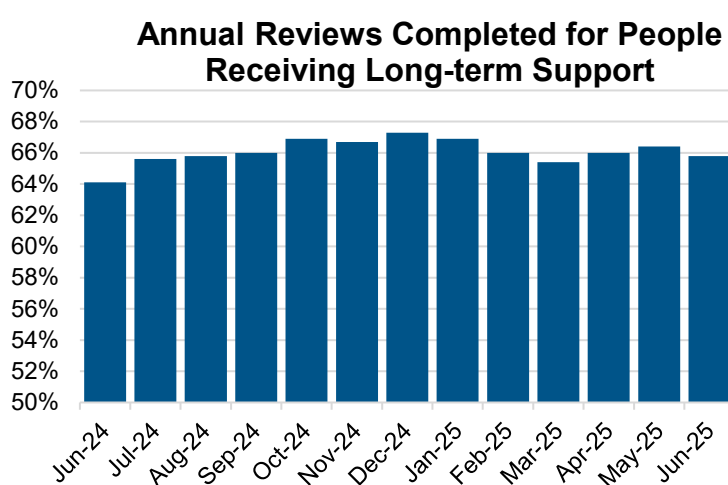
- A Personal Assistant (PA) Rate Pilot which will launch on 1 September, covering the Harrogate South and Ryedale localities. The pilot will introduce an enhanced rate structure: £15 per hour (Standard Rate) and £17 per hour (Enhanced Rate).
- A Direct Payment Service (DPS) Support Planning Pilot commenced on 21 July. The LLA forms have been updated to support the new approach. One Direct Payment referral is currently participating in the pilot.
- Feedback from the Direct Payment Advisors (DPAs) indicates that the support received from the new Direct Payment Support Officer role is working extremely well, significantly reducing the volume of lower-level tasks. This enables them to focus more effectively on higher-priority responsibilities.

- An adult social care forum Direct Payments 'Personalisation' take-over day took place on 17 March. It was a resounding success, generating strong interest and encouraging insightful questions throughout the event. Having people take part who receive Direct Payments in North Yorkshire played a key role in promoting personalised support and showcased lived experiences at the heart of the discussion.

Reviews

The Care Act (2014) requires that people's care plans should be reviewed annually. This is important to ensure that the plan continues to meet their needs, but it also provides an opportunity to identify and explore new options for meeting their care needs in a strength-based way that might have emerged in their community since their last assessment.

The key performance indicator for reviews relates to people who have been in receipt of long-term support for 12 months or more, and who have had a review in the last 12 months. The measure is part of the national Adult Social Care Outcomes Framework. In 2023/24, North Yorkshire achieved 71% against this measure, compared with a national average of 59% and a regional average of 57%.



At the end of Q1, local performance was reported at 65.8%, which compares with 64.1% for same point in 2024/25. All operating localities were below the target of 70%, only one was below the county average of 65.8%.

For people receiving long-term residential or nursing support in care homes, the figure rises to 73.9% of people, and this area of activity has been the focus of the directorate's improvement work.

Following a review of the impact of the county-wide Review Team's work, the team have started to target community-based

packages of care and support.

Prevention and Service Development

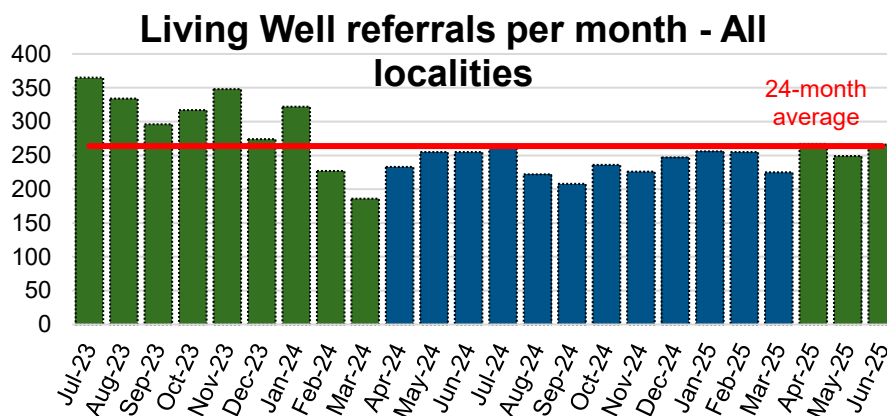
The **Prevention** agenda aims to support people to live longer, healthier lives, independently in their own homes by preventing, reducing or delaying the need for longer-term social care support.

Living Well

Referrals numbers to Living Well continued at a lower level, following a substantial dip which began in Q4 2023/24.

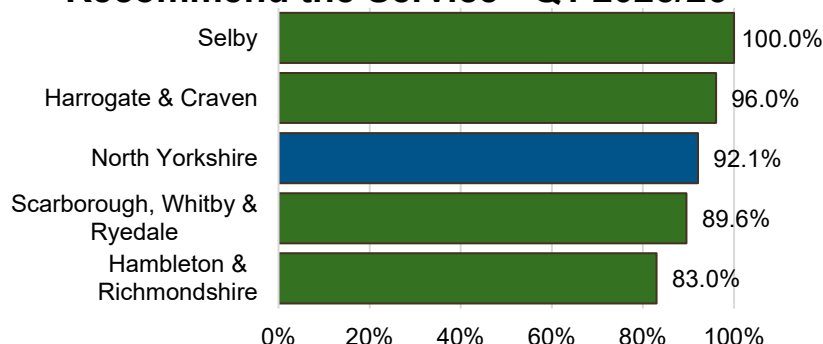
April saw 267 referrals, with 249 in May and 266 in June. Numbers are close to their 24-month average (264).

113 carers assessments were completed by Living Well



Coordinators in Q1. This was a decrease from 119 in Q4.

% of Clients Who Would Definitely Recommend the Service - Q1 2025/26



Across North Yorkshire, 92.1% of clients 'would definitely recommend the service' (91.9% in the previous quarter).

Selby has the highest satisfaction rate (100.0% of clients), up from 90.9% in the previous quarter.

Hambleton & Richmondshire recorded the lowest rate (83.0%) but showed significant improvement between quarters, up from 63.6%.

Key areas of Living Well activity during Q1 have included:

- Selby Living Well team members jointly arranged and attended a health event with Selby primary care network for the farming community at Selby Auction Mart in June. Blood pressure checks and general advice around health and wellbeing were provided. 29 people took up the offer and were signposted appropriately where a need for further advice and support was indicated. It was evident that there was a real need for further and on-going sessions, with some significant health issues identified and plans will continue to further develop this as a longer-term offer.
- Living Well in Scarborough, Whitby & Ryedale are involved in a joint project with Public Health to deliver support to families of children aged under-5 who have been diagnosed as obese by community health teams. The project will start with a pilot scheme for families in the Scarborough area, promoting healthy lifestyles and offering as tailored support to improve wellbeing. Living Well will work with the adults in the family, drawing on its person-centred, enabling approach, as well as linking with on-going projects around digital inclusion and active travel.
- Over the next few months Living Well will be working closely with Public Health to develop its support for military connected families, due to research identifying higher levels of isolation and mental health related issues in these communities. This will include Living Well supporting a bid for funding for a part time role within Living Well, aimed at improving connection with military connected communities and third sector organisations. The main focus will be on families living in the Hambleton and Richmondshire areas, developing connections with families of serving personnel based at Catterick, however it will also encompass support to veterans.
- Living Well are involved in supporting Moving North Yorkshire to develop and implement a successful strategy to provide greater opportunity for people living in North Yorkshire to live more active, connected lifestyles. In September, Living Well will be holding an outdoors team day and 10-year celebration day in Saltburn to promote their own health and wellbeing and celebrate a decade of Living Well. North Yorkshire Sport will be sending one of their 'Get Moving' instructors to showcase some of what they do and to get the team moving. Everyone is welcome at the event and the date for diaries is 8th September.
- Living Well will be producing a quarterly newsletter from September to share some of the wonderful projects, casework and inspirational stories gathered through its work more widely.

Support Time Recovery (STR) Work

The STR role works with people with low level mental health needs to improve their wellbeing and independence and provide preventative measures to stop their progression into long term support. At the end of Q1, there were 166 plans open where STR support work was being undertaken. Since January 2025, 51% of completed plans had their outcomes achieved, 10% had outcomes partially achieved and 39% did not meet their desired outcomes.

Housing with care

One of the key priorities in the 2025 vision for adult social care is to help people live independently in their home of choice for as long as possible, with options for self-care as far as possible. To achieve this, the council works with a range of partners to promote the use of modern designs and innovative construction techniques that create accessible, adaptable and efficient homes that can meet people's changing needs over time.

A summary of the points of progress in Q1 across the key areas of work is provided below:

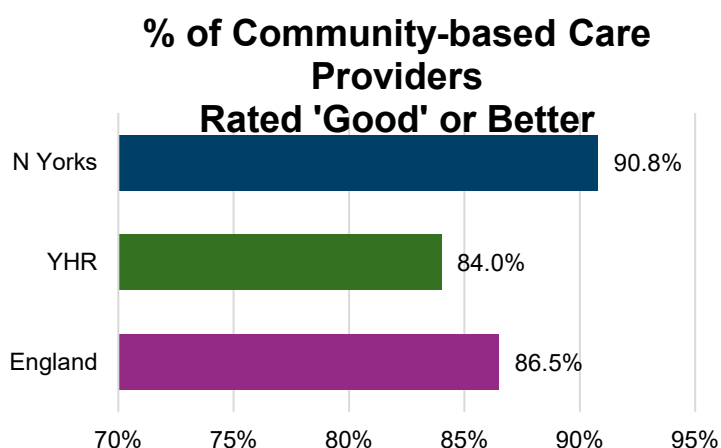
Extra Care:

- Proposals to develop an Extra Care scheme in Whitby have been postponed until the new Extra Care housing framework is in place in September 2025. A Request for Information exercise will be carried out prior to launching another procurement to ascertain which of the Whitby sites would be most attractive to potential developers.
- A procurement exercise was carried out recently for two sites - one in Harrogate and another in Gargrave. Unfortunately, no bids were received for either site. We intend to carry out a Request for Information (RFI) exercise for both sites and then to launch another procurement to ascertain the viability of each site. A further procurement exercise will then be carried out through our new framework in September 2025.
- Initial, positive meetings have been held with a developer about proposals for a further scheme in the Harrogate locality. The site on the east side of Harrogate could potentially deliver 65-70 units of Extra Care housing. The developer continues to work on the proposal and to identify a housing provider.
- Following the closure of Ashfield Elderly Persons Home in Malton, a community information event is being planned for Autumn 2025 to present the council's intentions for the site and to gain feedback. A Request for Information exercise for the site will be carried out after the new framework is in place in September 2025.

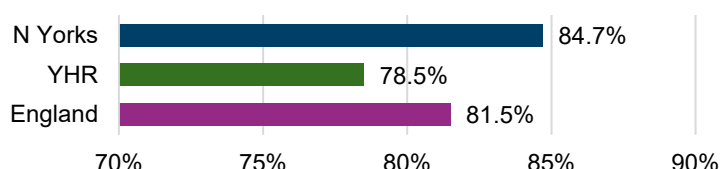
Care Market Quality

Based on published **Care Quality Commission (CQC) inspection ratings**, 83.6% of care home provision across the county was rated as "good" or better at the end of Q4. That was up by 0.8% between quarters, and up by 2.0% year on year.

Local performance remains higher than both the regional average, which were both unchanged between quarters.



% of Care Homes Rated 'Good' or Better



Ratings for domiciliary care provision continue to be better than those for care homes. Provision in North Yorkshire, including outcomes for in-house services, remain better than the comparator averages, as shown in the chart to the left.

Local performance was unchanged between quarters and up by 0.9% year on year.

Local performance remains well above both the England and regional averages. The England average improved by 0.4% between quarters, the regional average (YHR) was up by 0.1%.

During Q1, the council provided improvement support to care providers across the county, dealing with issues such as poor leadership, medication, gaps in training and care environment concerns:

- The Quality Improvement Team supported 17 care providers - 8 care homes, 8 home-based care providers, and 1 shared lives provider, providing a total of 97 days of support.
- Quality Assurance Officers made 43 visits (30 in Q4) - 20 quality assessments, 1 support visits, and 22 review visits.

There was one provider closures in Quarter 1, which affected 19 people receiving home-based support, 16 of whom were receiving care and support funded by North Yorkshire Council.

Community-based care and support

At the end of June 2025, 62.9% of people receiving long-term care and support were in community-based settings rather than in care homes, which compares with 63.2% at the end of Q4. As part of the ambition of the council's Home First approach to increase this proportion, a range of development work continues to help improve and extend community-based care provision across North Yorkshire:

- The expression of interest phase for the development of a **Whitby Home Care Alliance** recently closed and submissions are being evaluated to inform the appointment of the alliance providers. The alliance has been established to pilot a new community commissioning approach that seeks to work in collaboration with local care providers. The Health & Adult Services leadership team will consider a report on the evaluation in August ahead of approving an implementation plan;
- The procurement of a Live-in Care Framework was approved by the executive member for Health & Adult Services in June, with recommendations for a phased approach to implementation. A request for information received over 70 responses, indicating a good level of market interest in the procurement. The framework will provide a clear definition of live-in care and a robust route to procure related care services;
- Engagement sessions on proposed changes to the council's **Shared Lives** scheme were completed as planned during May, offering providers and unpaid carers an opportunity to raise issues and seek clarification on the proposals. Reviews of all Shared Lives packages will be completed the end of October to ensure all care packages are on the correct care banding; and,
- Engagement work has started with community-based support (CBS) providers on the implementation of the 2025/26 inflationary uplift and to review a significant number of day service and CBS packages that pre-date the current Approved Provider List (APL) framework. The work aims to ensure that all commissioned packages are aligned to the current hourly rate structure and reflect the support levels being delivered.

Targeted follow-up conversations with individual providers have focused on specific legacy packages to ensure the inflationary uplift is applied appropriately, providing an opportunity to resolve any longstanding rate anomalies, and facilitate the transfer of contracts onto the current APL. This should provide a more consistent and sustainable commissioning approach going forward.

Payments of the uplift will be implemented from the beginning of August and the process should be completed for the payment run at the end of September.

Residential and nursing care

The weekly **cost of permanent residential and nursing placements** continues to be a major pressure point for social care provision, with significant variations across local care markets. The greatest cost pressure continues to be evident in Harrogate (HARA).

The average cost of a care home placement for someone aged 65+ increased to £1,163 per week at the end of Q1, up £38 per week compared with Q4, it is also a 5% (£53 per week) increase compared with the end of Q1 in 2024/25.

The Housing with care section, above, provides an update on progress in expanding the Extra Care programme, with the aim of increasing the range and spread of alternative options to care home placements across the county. Where appropriate, Extra Care can support people at a lower cost in a setting that provides them with greater independence with access to care and support in response to their changing needs.

The sections below summarise key points of progress in the directorate's development work that impacts on the affordability and sustainability of care provision:

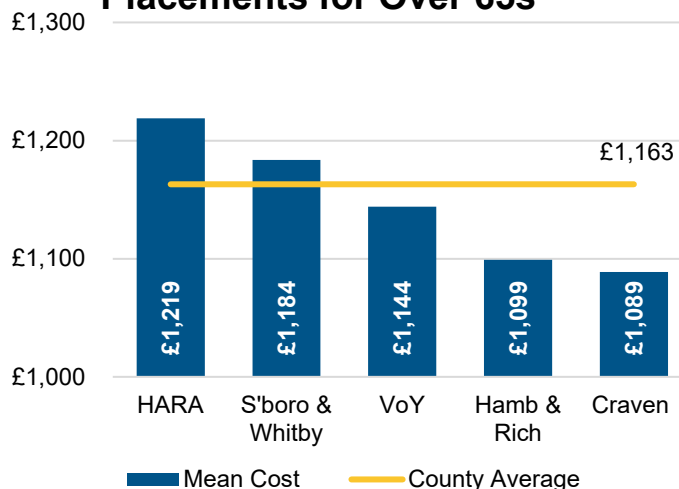
- Two **Sustainability and Escalation Panels (SERP)** took place in Q1 to consider four new or returning provider sustainability requests. All four were advanced through sustainability for Health & Adult Services leadership team consideration. Moving into Q2, there has been an increase in requests for fee conversations and uplifts from providers. As a result, panel meetings have been stepped up to fortnightly to review and direct these cases as appropriate.
- **Residential & Nursing Care for People with Dementia** – a programme of engagement activity to support the development of a specialist older people's residential care commissioning model has been running since January 2025. A report on phase 1 of the engagement activity has been completed and will be shared at the next Care Home Steering Group. Phase 2 includes coproduction with people with lived experience and started with attendance at the Mental Health Services for Older People Cocreation Group.

The offer of support to care homes, including out of hours services, has been mapped and a discussion is planned with the Tees, Esk & Wear Vally mental health trust, relating to the lack of out of hours coverage in Scarborough, Whitby and Ryedale area. Future plans around this provision will impact on the new commissioning model.

A mapping exercise involving the adult social care brokerage and quality improvement teams is underway to understand the different levels of support offered by residential care homes across North Yorkshire, which will inform the service specification. A costing exercise, using CareCubed, will help improve the understanding possible delivery costs.

- **CareCubed** – cases are now being allocated for CareCubed discussions, with the first providers having been contacted to supply additional information to inform the negotiation process as part of the wider care and support review and commissioning approach. Dedicated surgeries have been scheduled to support social workers in completing the relevant documentation ahead of the allocation and negotiation processes. A dedicated discussion space has been set up for Yorkshire & Humber authorities using the system to share their experiences and learning and to coordinate discussions on high-cost negotiations involving more than one local authority.

Average weekly Cost of Placements for Over 65s



- **Specialist Care Commissioning** - throughout June, feedback from parent carers was gathered via a series of engagement sessions in libraries across North Yorkshire and an online survey. The feedback has been collated and will inform the development of the new commissioning model. A key output from this engagement will be the creation of unique "I" and "We" statements that reflect the specific experiences and aspirations of families in North Yorkshire. Planning is underway for the next phase of engagement, which will focus on people who use services.

Outputs from the project's task and finish groups are being drawn together with insights from the engagement activity into a draft service specification. The next steps include identifying specialist training requirements, defining quality standards for training delivery, and exploring funding options for packages commissioned under the evolving model.

- **1:1 support protocol** - A protocol has been developed by an MDT Working Group including HNY ICB to provide consistent guidance to health and social care practitioners and care providers on the arrangement, monitoring and review of 1:1 commissioned support, ensuring that least restrictive and intrusive support is robustly considered. The protocol will apply to care commissioned by NYC and/or Humber & NY ICB, including jointly and fully funded packages. Engagement has been undertaken with care providers and a soft launch will take place during Good Care Month (July), with a formal launch in September via Practice Expectation Sessions and Spotlight Sessions for care providers.

Integration

The national **hospital discharge pathway** includes an underlying premise that 95% of people who leave hospital should be discharged to their home, either with no on-going support needs (Pathway 0) or with a package of support in place to meet their needs at home (Pathway 1).

North Yorkshire Council works with around 20% of all people who are discharged from hospital and who live in the county. Over the last 12 months that has averaged 487 people per month, which compares with a pre-pandemic average of 300 people per month and was down very slightly from a 12-month average in Q4 of 491 per month.

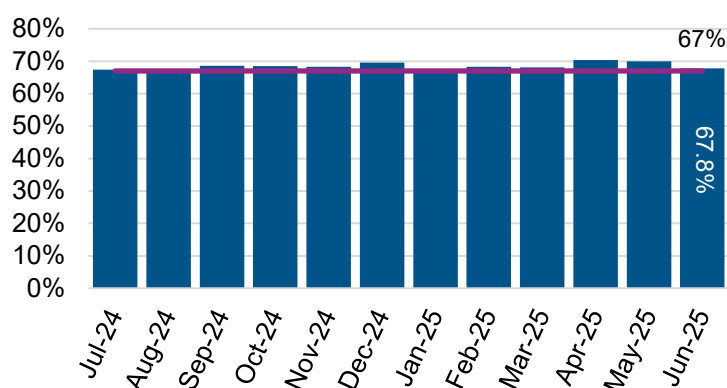
Social care activity data shows consistent proportions of people being transferred from hospital to social care support on pathways 0 and 1, which relate to them returning to a pre-existing care arrangement after discharge (pathway 0) or to their own home with a support package (pathway 1). Performance against this measure for the full quarter improved in Q1, rising to 69.3% compared with 67.8% in Q4. Performance during Q1 remained above the 67.0% target, dropping slightly for activity in March to end the quarter at 67.8%.

Performance has remained above target in each of the last 12 months, including in January when there was significant surge in referral activity.

Hospital discharges in Q1 averaged 471 per month, down from 517 in Q4. For Q1 in 2024/25, the monthly average was 486 discharges per day, a decrease of 3.1% year on year.

Work to improve the transition from hospital to social care continues through a range of development activity:

% of Discharges on Pathways 0 and 1



- 47 expressions of interest were received from independent sector care providers as part of the *Home First Intermediate Care Bridging Services* procurement exercise. Services commenced on 1st July, covering the Hambleton, HARA, Scarborough, and Vale of York localities and provide short-term, independence-focused home-based support for people discharged from hospital who are awaiting a reablement service. As part of the new service model, representatives from the bridging service will attend the locality hospital discharge meetings and liaise with NYC's reablement teams to maximise service capacity and ensure people get rapid access to reablement support. The services have been commissioned until 31st March 2026 and future provision arrangements will be reviewed as part of the development and implementation of the new reablement model.
- An interim solution for the provision of s117 aftercare for people leaving hospital after a period of detention under the Mental Health Act has been agreed with the Integrated Care Board (ICB). Under the scheme, the local authority will pay the gross cost of nursing care for these people via the exceptional rates process, with the costs being recharged to the ICB in accordance the people's pre-agreed s117 aftercare plans. The project task and finish group will continue to monitor exceptional rates requests for s117aftercare nursing placements. Practice guidance has been produced and shared with brokerage and operational teams to improve joined-up practice around assessment and care planning for people with s117 aftercare.

Public Health

North Yorkshire Healthy You Service

The new Healthy You Service was launched on 1st January 2025. In the first quarter of the service (January to March 2025 - Q4), there have been 604 referrals across the county. Outcome data is not available for this quarter as most clients are not at the point of receiving their assessment, post-12 weeks from referral. Whilst the new service has been launched, the period of January to March 2025 has seen the remaining clients completing their support with the previous North Yorkshire Weight Management Service model.

North Yorkshire Adult Weight Management Service (former contract)

Clients that were referred into the service towards the end of 2024 were still completing their programme during Jan to March 2025 (Q4). Outcome data for these clients is as follows: 252 clients (referred prior to 1/1/25) completed the 12-week programme during the period Jan-March 2025. Of these clients completing, 67% achieved 5% weight loss at 12 weeks. This is consistent with and slightly exceeds 5% weight loss outcomes in previous quarters. The outcome is more than double the NICE guidance of 30%. During this period, 132 clients achieved a sustained 5% weight loss at 24 weeks. It is not appropriate to express this as a percentage due to the timelines as some of these clients will have reached their 12 weeks prior to 1st Jan 2025.

Stop Smoking Services

In Q4 the service continued the record-breaking trend over the last 5 months. January 2025 saw over 280 referrals the highest the service has ever had in one month with and this led to just short of 230 people accessing the service, again, the most in a single month.

The whole quarter saw over 730 referrals with nearly 590 people accessing the system (79% of referrals). This equates to a 23% increase in the number of referrals and a 26% increase in the number of people accessing the service compared to Q4 23/24. This has led to an increase in appointments made of 20% and an increase of 17% for appointments attended vs Q4 last year.

The reason for this increase has many factors, including the development of the Living Well Smokefree Service, increasing number of clinics in rural and urban areas, increased staff provision and stakeholders and network engagement. As New Year fell in this quarter, many smokers would have taken this opportunity to make the resolution to quit smoking. The marketing and promotion of the service has also contributed to this increase.

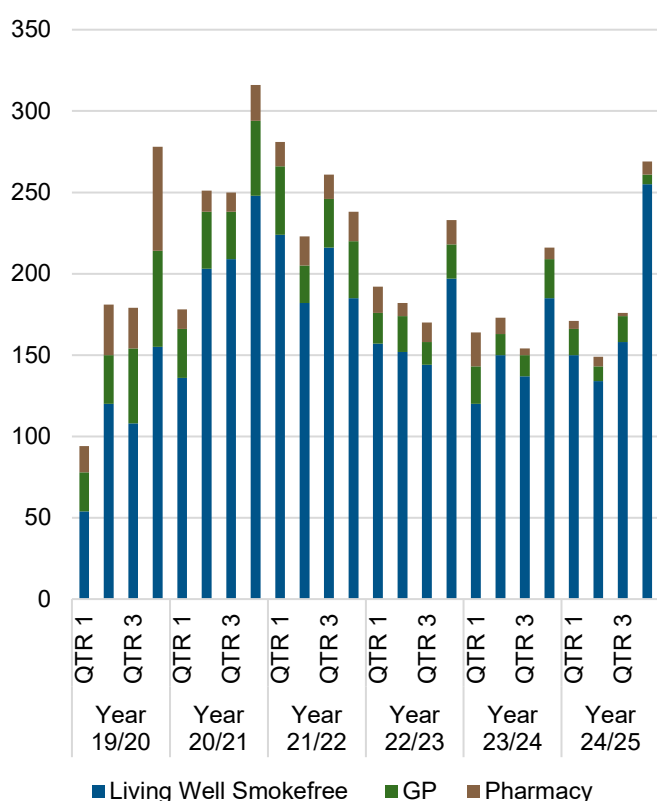
These numbers show a very strong performance, but we still need to ensure that the service users are receiving the best possible service. The SAQD figures have increased by 42% compared to last year and the 4 Week Quits are up by 38% which is positive, but still need to increase these going forward if we are to achieve a Smoking Prevalence of 5% by 2030.

To try to ensure the service hits this target, LWSF has recruited a Behavioural Science Officer who will look at our data and generate new insights through research, from people with lived experiences to inform how we strengthen engagement and the impact of the service in the correct areas.

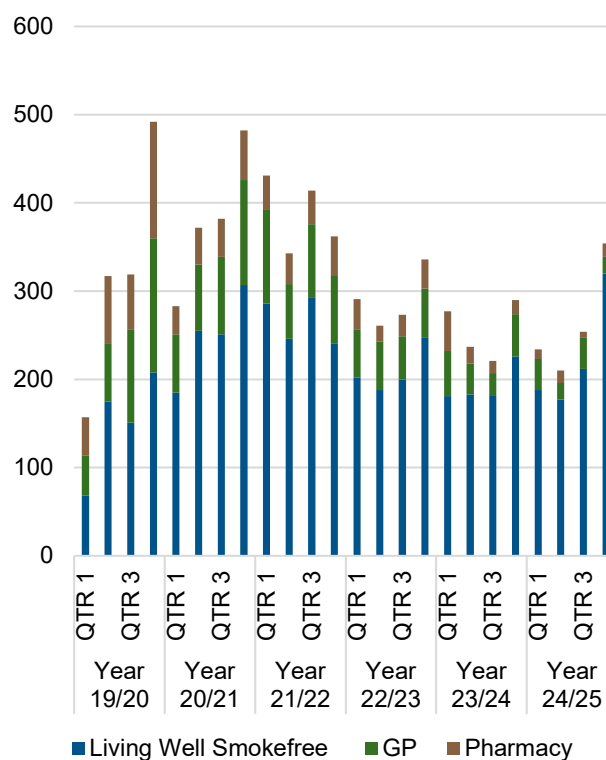
LWSF has seen the first quitters using the Allen Carr Easyway method. The service is still awaiting some medications to be added to the Formulary so that the service can offer an even greater number of stop smoking tools to the smokers of North Yorkshire.

Overall, it was a very good end to the financial year and the service is well positioned for the coming years. The service asks clients for feedback, and the following is one of the many testimonials we have received from one of the clients of LWSF: “(Advisor) was absolutely fantastic. From the very beginning, she demonstrated genuine warmth, professionalism, and an unwavering commitment to supporting me. She took the time to listen closely, understood my concerns, and offered clear and thoughtful guidance every step of the way. Her empathetic nature made me feel truly heard and valued, and her expertise gave me confidence in navigating the challenges I was facing. I’m incredibly grateful for the care and dedication she brought to her role—(Advisor) is an absolute credit to the service.”

4 Week Quits



Numbers Setting A Quit Date (SAQD)



NHS Health Check Programme North Yorkshire

The NHS Health Check programme in North Yorkshire continues to perform well into 2025/26. In Q1, 55 out of 68 practices delivered the service to some extent.

From the 55 practices:

- 38 have identified one or more individuals with a CVD risk $\geq 10\%$ (moderate-high risk)
- A total of 713 individuals were identified with a CVD risk $\geq 10\%$
- 9,404 people were invited for an NHS Health Check
- 3,931 people received an NHS Health Check

In comparison to Q1 in last year (see table below), the number of invites is higher, with the number taking up an invite slightly below the equivalent figure from last year, although it should be noted that the previous Q1 saw the highest proportion of invites taken up (with the exception of the COVID-affected year in 2021/21). Of those receiving an NHS Health Check, 713 (18%) were identified with a CVD risk, $\geq 10\%$, demonstrating the programme continues to achieve a key aim.

	Q1 20/21	Q1 21/22	Q1 22/23	Q1 23/24	Q1 24/25	Q1 25/26
Invites	565	5,344	8,203	11,592	7,924	9,404
Uptake	381	2,180	2,776	4,712	4,093	3,931
% of those invited	67.4%	40.8%	33.8%	40.6%	51.7%	41.8%
CVD risk $\geq 10\%$	123	242	400	785	764	713

Healthy Child Service

0-5 KPI'S	Q1 24/25	Q2 24/25	Q3 24/25	Q4 24/25
Antenatal	96.5%	95.6%	96.5%	92.7%
New Birth	92.9%	94%	95.4%	88.2%
6-8 week	96%	95.9%	94.6%	94.4%
9-12 month	99.6%	99.6%	99.4%	99.3%
2-2.5 year review	93.4%	98.4%	98.2%	97.9%

In 2024/25, completion rates of 2-2.5 year reviews, 9-12 month review and 6-8 week reviews have been consistently high, with rates close to or above 95%. Completion rates for new birth visit and antenatal visits have been lower in Q4 compared to the rest of 2024/25. This is in part due to staff absences and so is not currently a cause for concern.

An area of future development is to understand the impact of early language development and to identify which children are likely to have language issues in the future. Between 9% and 36% of children are identified as requiring additional language support based on three measures - the Early Language

Identification at 2-2.5 years, the Ages and Stages Questionnaire at 2-2.5 years and the Early Years Foundation Stage assessment at 4-5 years. It is understood that most children identified early on as having speech and language needs will naturally catch-up, without the need for professional intervention. However, there is still work in progress to identify which children will need the extra support.

Oral Health Promotion Service

The OHP service in the last year has supported 30 Early Years settings (1,200 pupils) and 7 Special Schools (800 pupils) to take part in a Supervised Toothbrushing programme. This is an increase from 26 Early Years Settings and 6 Special Schools in 2023/24.

It has delivered online training to over 150 adult social care staff. The service has developed Learning Zone modules for the Children and Young People's workforce. In the first quarter this was launched 20 individuals accessed the learning. This increased to 58 individuals in quarter 4 2024/25 and to 68 in quarter 1 25/26.

North Yorkshire Horizons – Adult Drug and Alcohol Service

The total number of adults in treatment increased over 24/25 from 2,584 to 2,840, very close to the target of 2,856. The overall target for the 25/26 treatment plan has risen slightly to 2,865, and cohort targets have been amended to reflect current trends in local need. This has meant the opiates target has been reduced, whereas the targets for non-opiates and alcohol have increased.

NY Horizons have recently launched a new website, which includes an online referral form to provide convenience and allow for out of hours referrals. A significant number of referrals have already been made through the website.

North Yorkshire RISE – Young People's Drug and Alcohol Service

The number of young people in treatment rose steadily across 24/25 to 143, exceeding the treatment plan target of 139. The service has continued to build links and increase awareness such as via regular school drop-ins across the county and have increased their target to 150 young people in treatment for 25/26.

Sexual Health Services

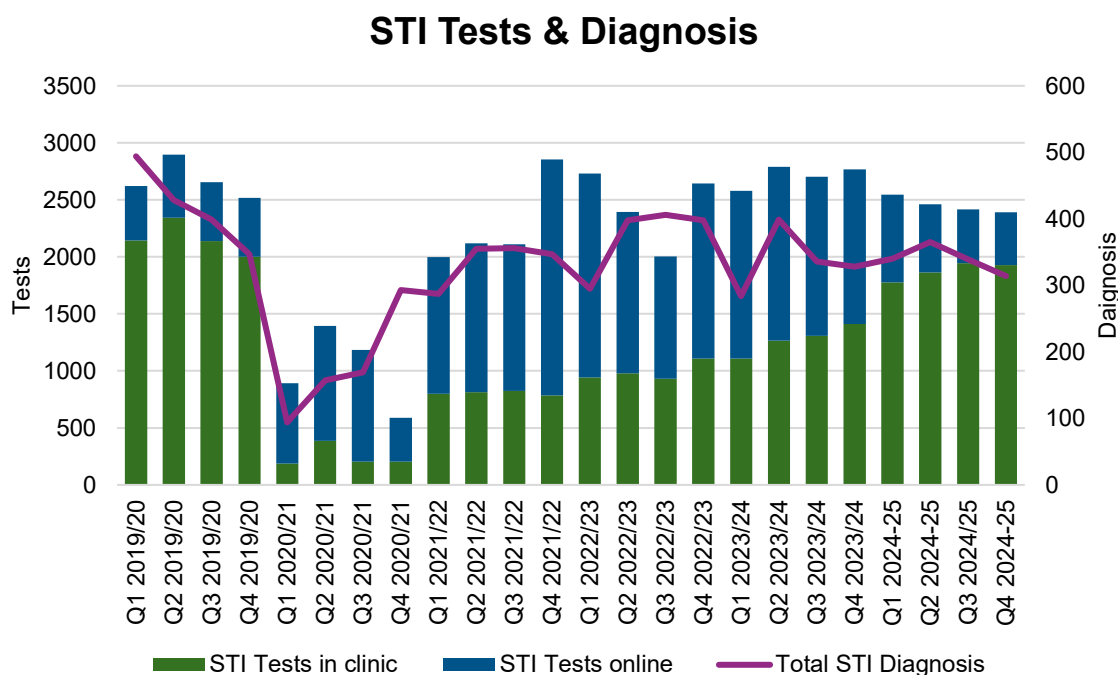
Attendances

In Q4 2024/25, 4,008 attendances (face to face and online) were delivered by YorSexualHealth (YSH), this is a 2% decrease on Q3 2024/25, and an 8% increase compared to Q4, 2023-24 in the previous year.

Sexually Transmitted Infection (STI) Testing

Testing in clinic decreased slightly (-1% on Q3), whilst

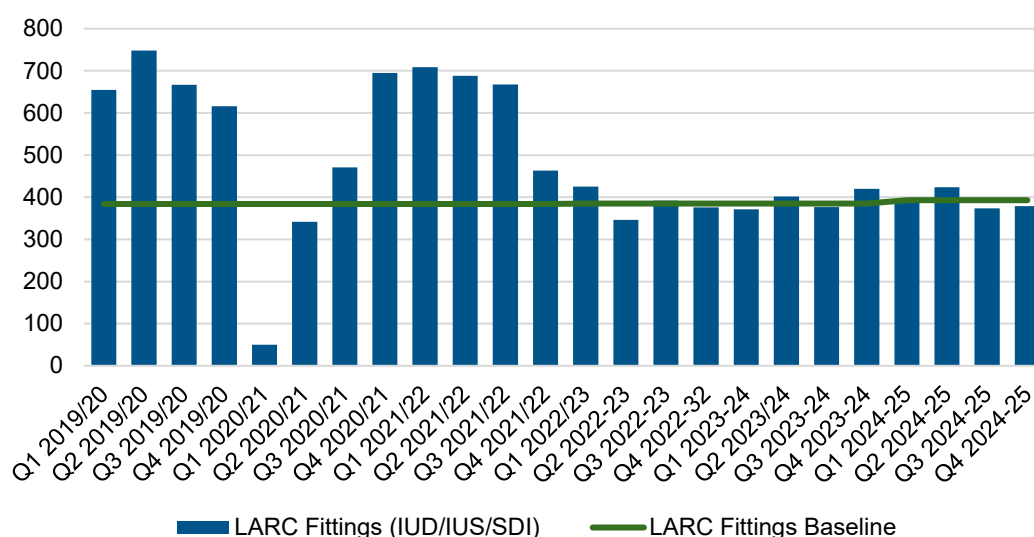
online testing has decreased (-2%), positive diagnoses from online testing has increased from 7% in Q3 to



9% in Q4. From 1 April 2024 online testing is for people aged 16-24 only, this accounts for the decrease. All other ages can access free STI testing via community clinics and allows for prevention intervention. Overall STI diagnoses remain similar to Q4 in 2023/24 (-4%). Chlamydia remains the most diagnosed STI in North Yorkshire and England.

Contraception

Long acting reversible contraception (LARC) in North Yorkshire YorSexual Health Services



Long-Acting Reversible Contraception (LARC) is the most effective form of birth control. YSH LARC fittings for Q4 are 379, a 1% increase on Q3 2024/25, and a 10% decrease on Q3 2023/24 but remaining in line with the expected baseline.

Primary Care Sexual Health Services - Long-Acting Reversible Contraception

(LARC)

In Q4 2024-25, GP Practices in North Yorkshire completed 893 LARC fittings, an 3% reduction from Q3 (925 fittings). Most women receiving LARC fittings were aged 25+ (675), with 202 16-24-year-olds and 16 under 16s receiving LARC fittings this quarter. The number of under 16s receiving LARC fittings in GP Practices is continuing to increase, from 8 in Q1 2024-25, to 16 in Q4 2024-25.

Children & Young People Team, Public Health

Poverty Guide for Schools

New guidance for North Yorkshire schools has been produced to help them to mitigate the impact of poverty in the school environment. The guidance, called 'Action on Poverty: A Guide for Schools in North Yorkshire', has been disseminated widely to schools via a number of routes:

- Presented at the PHSE school network meetings in June (50 primary, 18 secondary and 7 special school staff attended).
- Emailed to all schools who are registered with the Healthy Schools Award Programme, to PSHE leads and to the CYPS School Education Advisors.
- Disseminated to all schools via the red bag.
- Presented to the DSL (Designated Safeguarding Leads) network meeting in March.
- Available to all schools on the Healthy Schools website [Action-on-Poverty-A-Guide-for-NY-Schools.pdf](#)

ACTION ON POVERTY: A Guide for Schools in North Yorkshire



The guide includes six themes that schools can work on: 1. Whole-School Approach; 2. In-School and Home Learning Resources; 3. Food; 4. Uniform; 5. Additional Opportunities; 6. Support for Pupils and Families. There are also self-assessment checklists, examples of practical actions that schools can work on, and an action plan. Schools will be able to upload their action plans and receive certificates to acknowledge their work on this important area of work. A new section has been added to the Healthy Schools website [Action on Poverty > Healthy Schools North Yorkshire](#) where schools can download the materials and upload their completed action plans in future, to gain a logo and certificate for their school letterhead.

North Yorkshire Healthy Schools and Early Years Award Programme

The Healthy Schools and Early Years Award programme continues to support schools and early years settings to develop healthier environments for their pupils and staff.

Since the Healthy Schools scheme launched in October 2019, 280 North Yorkshire schools have now signed up to take part, which is 80% of the county's 353 schools. 59% of registered schools (164 schools) have so far achieved an award (64 Bronze, 45 Silver, 37 Gold, 16 Gold Renewal, 5 Platinum level projects submitted, and 2 Platinum achieved). Since the Healthy Early Years scheme was launched in November 2021, 151 settings have registered and 32 settings have currently achieved an award (13 bronze, 3 silver and 16 gold). Almost 100 children from nine North Yorkshire schools attended an event in June 2025 at RHS Garden Harlow Carr in Harrogate to celebrate the success of the programme and the schools that have achieved awards. Children attended a range of workshops that covered topics such as how to keep safe online and gardening / planting skills and had the chance to explore wildlife found in ponds.

Growing Up in North Yorkshire (GUNY) Survey

Data and reports from the 2024 Growing Up in North Yorkshire (GUNY) survey have now been finalised and disseminated to schools and a wide range of partners. The survey was completed by over 15,000 pupils in North Yorkshire and highlighted several key priorities for action: Resilience and emotional wellbeing; Online safety; A healthy bedtime routine; Vapes, snus and Cali-pens; Healthy lifestyles; the PSHE curriculum; reducing bullying and prejudice-based incidents; and supporting identified groups of young people who continue to have more negative outcomes. The GUNY priorities have been embedded into the up-dated '*Being Young in North Yorkshire*' plan to develop a joint action plan moving forward. NEW digital flyers for parents/carers have been produced to raise awareness of key health issues and direct families to services and information. These can be found here, along with the full GUNY survey report: [Resources for Schools - Growing up in North Yorkshire Survey > Healthy Schools North Yorkshire](#)

Community Development

Leisure Services

Active North Yorkshire

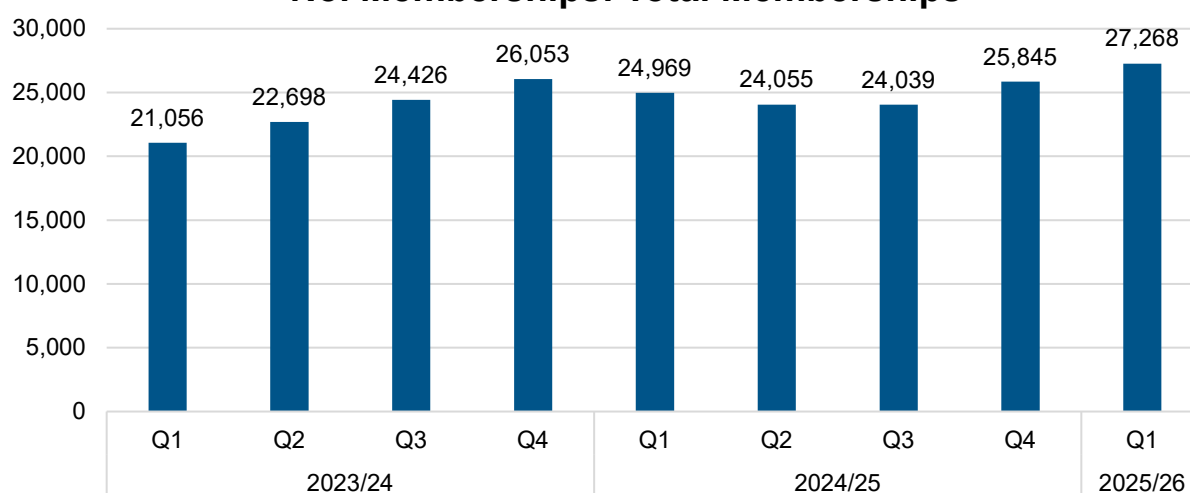
The Active North Yorkshire service continues its ongoing transformation and restructures and over the last quarter has started to enhance its performance reporting and monitoring; providing oversight across all sites in one location ahead of the introduction of a single Leisure Management System. This approach will help the service better understand the performance of each site and establish ongoing strategic priorities.

	Active Health and Fitness Memberships	Health and Fitness Attrition	Group exercise attendance	Total reach for all ANY Facebook pages	Total followers for all ANY Facebook pages
Consolidated Q1 data	27,268	4.85%	104,929	427,265	44,007

By having greater visibility of the data more meaningful insight can be gathered alongside increasing the standardisation of how specific returns are calculated; and whilst some measures remain under review by understanding elements such as attrition rates it is suggested that the service will be much better informed about where and when customers leave the service (and the reasons why).

In terms of general performance, the number of memberships is up in comparison to Q4 (increasing by 1,423); the highest level reported for the ANY service so far. This bodes well for the future and alongside a more proactive approach to measuring site specific social media activity it is hoped that a better understanding of customer behaviour and expectations will be formulated to help shape future service delivery.

No. Memberships: Total Memberships



Healthy You

This quarter marked the successful launch of Healthy You, our new wellbeing service that replaces the previous Adult Weight Management programme. Rather than focusing on weight or numbers on a scale, Healthy You takes a weight-neutral, person-centred approach, helping people make sustainable changes that work for them.

The service is open to everyone aged 4 and above, with no upper age limit, and offers a wide range of support, including:

- One-to-one guidance
- Group exercise and activity sessions

- Practical lifestyle and nutrition tips
- Flexible options based on individual goals and preferences

We've already seen a record number of referrals, with strong engagement across the different formats. Early feedback shows the service is resonating with people who may not have engaged with traditional weight-focused programmes in the past.

Targeted Active Health: Surging Demand

Alongside the Healthy You launch, we've seen a sharp rise in referrals to our Targeted Active Health programme, which supports people living with long-term health conditions. Demand is significantly higher than expected.

- We're currently operating at 188% of our original programme capacity
- There are now over 300 people on the waiting list
- 95% of referrals are taking up the offer, which speaks volumes about the value of the programme

To keep up, we've already added more classes and are reviewing further expansion options.

Service Restructure

The service has also been undergoing significant transformation in order to align operations to a County-wide model. This will ultimately allow for the Healthy You project to run county wide but also support wider collaboration across teams to share expertise and resources. This transformation has allowed for a substantial recruitment drive around a number of specialisms notably linked to behaviour change, exercise and wellbeing. This supported the service to:

- Boost its capacity to deliver
- Improved access to the service across more localities
- Allowed for quicker responses and increased flexibility to community need.

Alongside the restructure is a comprehensive training programme that will ensure that the service can meet increased demand and operate in an inclusive and sustainable manner.

Active Communities Quest Assessment – June 2025

In June, we hosted a two-day Active Communities Quest assessment, which looked at how our services engage people who are inactive, support those facing additional challenges, and maintain high standards.

The assessor was extremely positive, praising our focus on inclusion, community impact, and adaptability during a time of change. We're expecting our final score next week, but initial feedback was very encouraging.

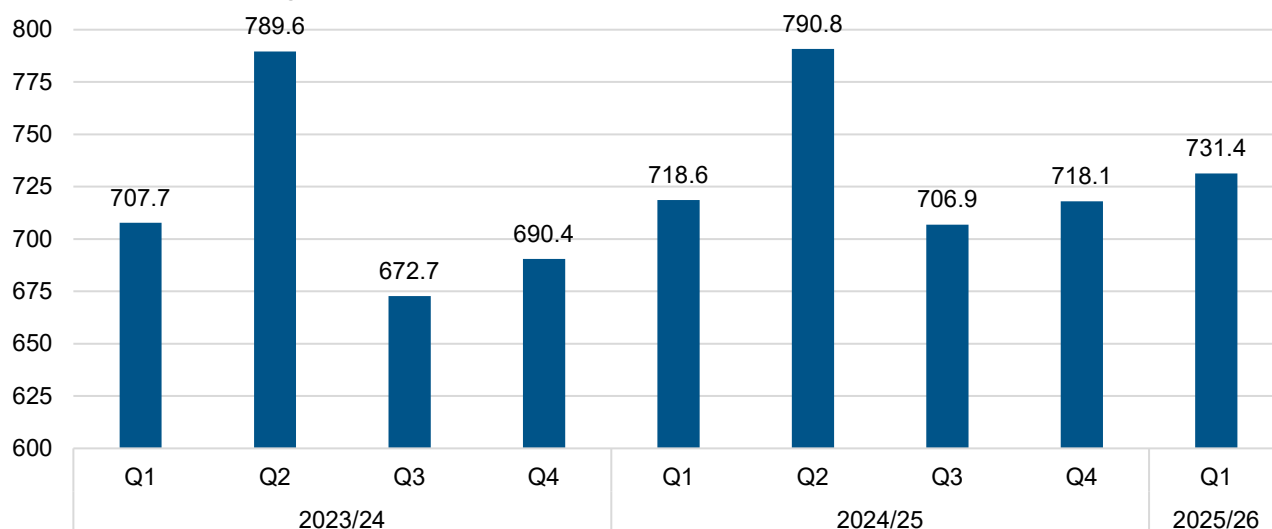
Library Services

Performance Summary

Performance in relation to Physical Visits is remaining on trend with Q1 performing better than the previous two quarters but below the peaks of Q2. This is to be expected on account of the traditional

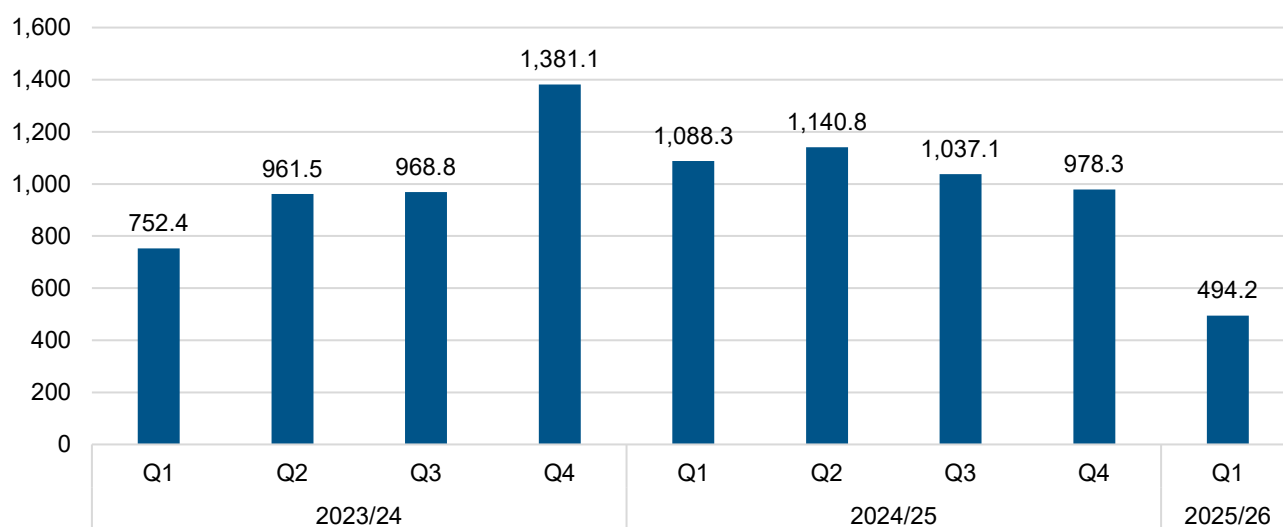
summer holiday events and activities driving up attendances over Q2.

Physical visits to libraries per 1,000 population

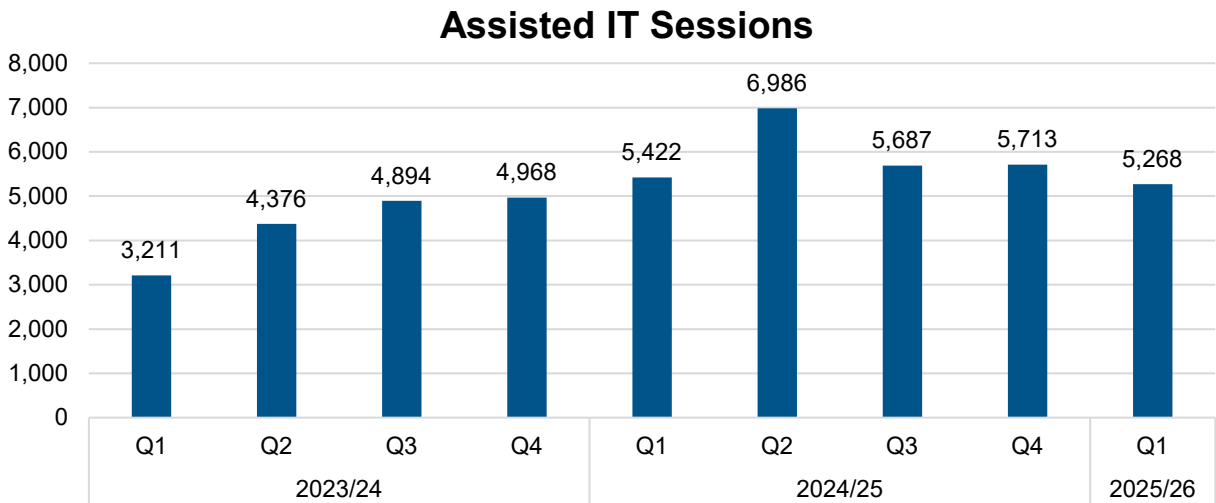


Virtual visits have shown a substantial reduction compared to Q4. There has been some suggestion this is largely impacted by the change in Library Management System and linked to the wider reporting and recording of data. This is therefore under review and work is underway to establish the actual cause of the inconsistency.

Virtual visits to libraries per 1,000 population



The number of assisted IT sessions has remained over 5,000 for the 5th consecutive quarter; and comparable with the reported figure for the corresponding quarter in 2024/25. As yet there are no established long term trends; however, due to the spike in Q2 and the known increase in physical visitor numbers it is expected a similar outturn to be produced next quarter.



New Library Management System

The introduction of the new Library Management System (LMS) at the end of March has impacted greatly on the Q1 figures. A combination of operational system down time whilst the new system was rolled out, along with the understanding of the new processes and procedures. One of the main factors that has been highlighted is the difference between the two systems in the way statistics are counted and reported. Work is underway with the supplier Civica to understand why there seems to be a marked reduction in issue numbers compared to the numbers reported by previous system.

The service is also working with the supplier to make system amendments which will enable it to track active users, which are currently unable to be counted.

This situation is similar with the logging of the visits to the library catalogue web pages. Again work is underway with the NYC User Experience team to set up an analytics portal, but again there appears to be a variance in the way the two systems work, resulting in a marked difference in the statistics. Equally there was no access to some of the library catalogue web pages whilst the set up was finalised. However, the visits to the library app and the NYC library web pages have increased; consequently, the comparison data to last quarter / year is likely to be flawed. It is hoped that by working with the supplier to understand the system set up and the way the figures are calculated compared to the previous supplier will eliminate these inconsistencies.

Events and Activities

In May the Libraries celebrated **Local and Community History Month**, working with partners including Museums and Archives to showcase their local history materials and unique collections. Across the county there were 99 events, many coinciding with the 80th Anniversary of VE Day. We also welcomed Northallerton Heritage Hub as they relocated into Northallerton Library, bringing their collection of artefacts and heritage material to a new audience.

In June the service took part in the national celebration of volunteering, with many libraries marking **Volunteers’ Week** with ‘thank you’ events. Libraries now have around 1500 volunteers regularly giving their time to help deliver library services across North Yorkshire. We continue to support libraries to attract new volunteers and are currently recruiting for young volunteers to help with the Summer Reading Challenge. Last summer 149 young people aged 14-25 helped support children’s reading over the holidays.



Maximise the potential

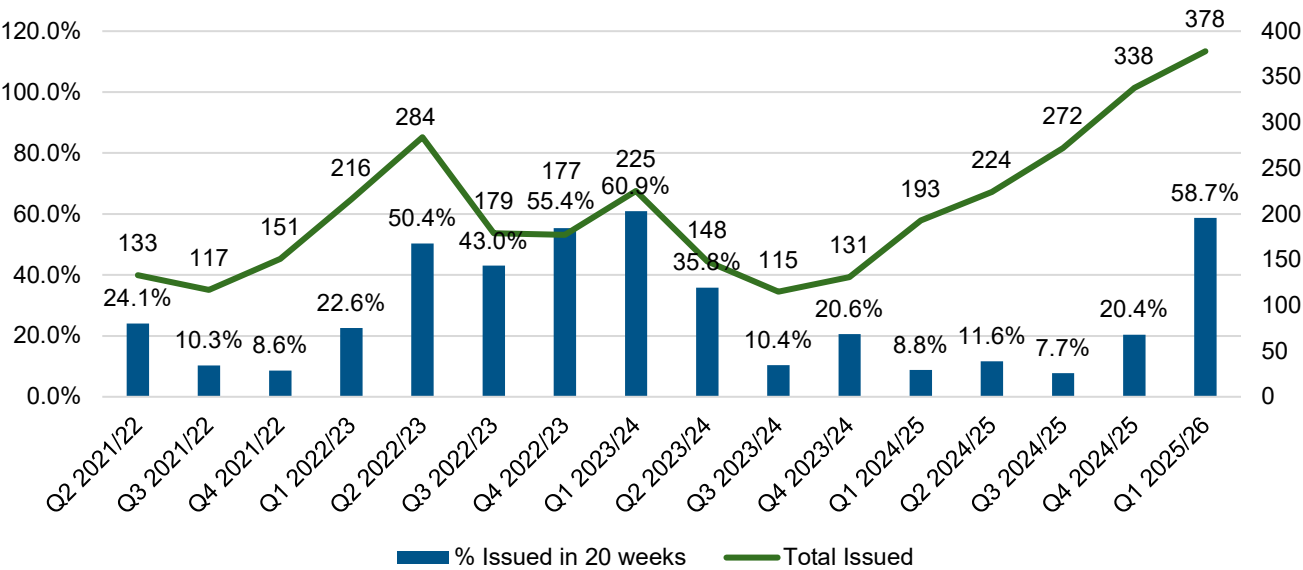
Maximise the potential of North Yorkshire’s people and communities.

Inclusion

Education, Health & Care (EHC) Plan Timeliness

There has been a clear improvement in the timeliness of issuing EHC plans since the beginning of 2025 and this has continued through Q1. 59% of EHC plans were issued within the 20-week deadline in Q1, compared to 12% in the same period of 2024/25. June saw performance at 73%, which was the highest monthly rate seen for four years.

Timeliness of EHC plans issued



Previous national comparisons placed North Yorkshire below the national average of 46%. However,

given the sustained improvement in performance, North Yorkshire’s performance would be expected to be well above this national benchmark by the end of the year.

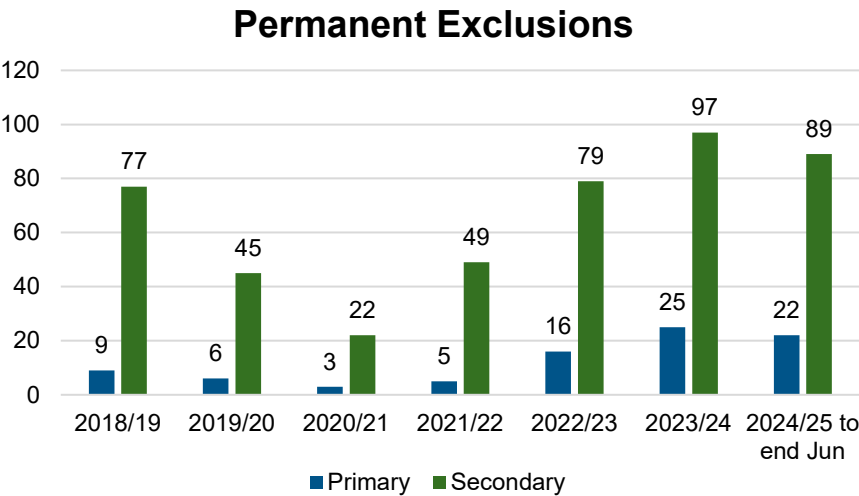
This increase in timeliness has been achieved alongside increasing numbers of new EHC plans being issued, 378 were issued in Q1 2025/26 compared to 193 issued in Q1 2024/25. It is now expected that a higher number of EHC plans will be issued in this year than any previous year.

Exclusions from School

Total numbers of children being excluded from schools for either a temporary period or permanently continues to be higher than recorded before the pandemic, however there is some indication that the number of suspensions is beginning to slow or reduce.

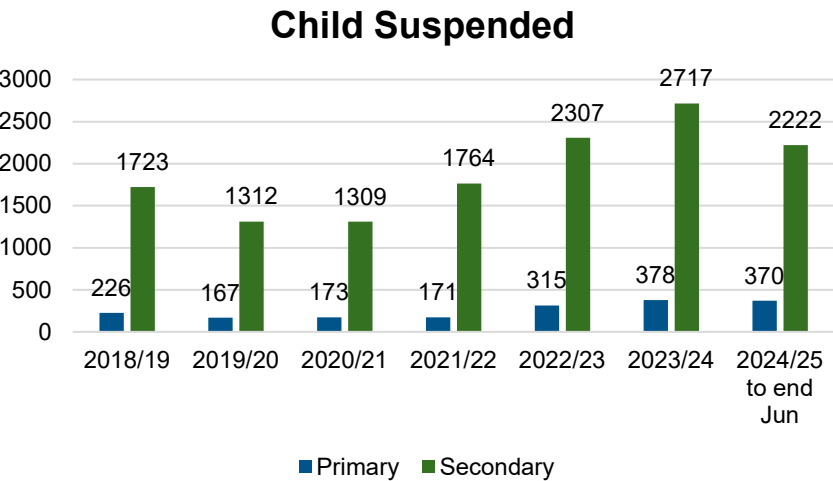
It is important to note that schools choosing to exclude is a trend observed nationally and the most recent available national data (Spring term 2023/24 academic year) shows that North Yorkshire rates of exclusion have been at or below national rates for primary and secondary schools.

There have been a total of 111 permanent exclusions from North Yorkshire mainstream schools in 2024/25 academic year to the end of June, pending potential appeals. This compares with 110 in the same point of 2023/24.



Rates of secondary schools and primary schools choosing to permanently exclude is very similar to recent years. There is as yet no sign in a reduction in the high level of permanent exclusions from primary schools which increased from 5 in 2021/22 to 25 in 2023/24. So far this year, there have been 22 permanent exclusions from North Yorkshire primary schools.

Whilst there has been an increasing national trend in the numbers of children suspended (temporary exclusions) at least once from schools since the pandemic, there is some indication that this is beginning



to slow and reduce. The increase in North Yorkshire from 2022/23 (2609) to 2023/24 (3098) was +18% (n=+489). In 2024/25 to the end of June, there have been 2222 children suspended from secondary schools (totalling 7754 separate suspensions) and 370 from primary schools (370 suspensions), compared to 2717 and 378 at the same point last year respectively, suggesting that there will have been a reduction in total suspensions from secondary schools in this academic year.

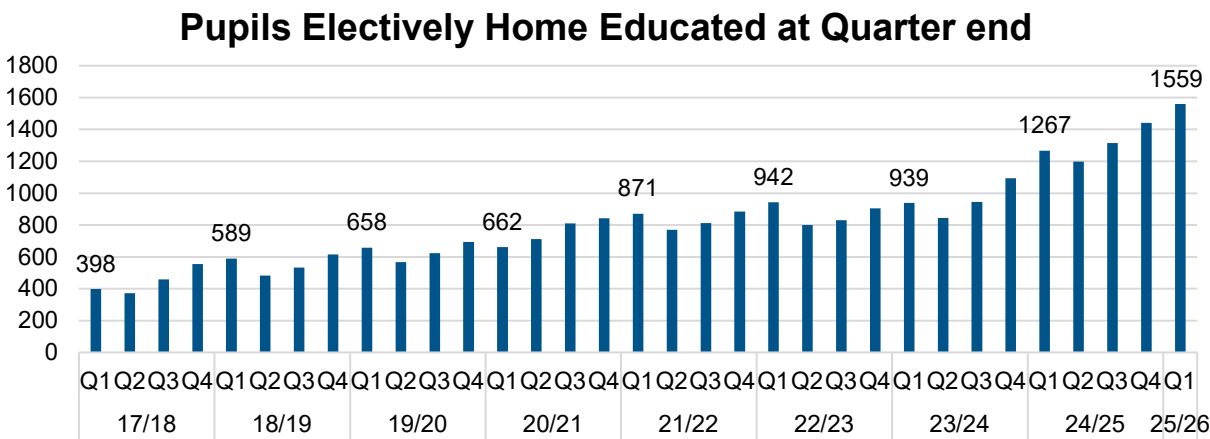
Reasons for schools choosing to suspend are very similar to previous years. Persistent disruptive behaviour has been by far the most common reason (55% of all suspensions), Verbal abuse or threatening behaviour toward an adult, the next most common reason given, makes up approximately 16%.

Elective Home Education

There are currently the highest number of children Electively Home Educated (EHE) in North Yorkshire than at any time, 1559 by the end of Q1 2025/26, compared to 1267 at this point last year. It is a parental entitlement to Elective Home Educate and has become increasingly prevalent since the pandemic, with no indication of a decrease in this trend into the future.

Published national comparators put the National rate of EHE as a percentage of the school population at 1.4%, North Yorkshire is 1.5% (DfE, 2024). Based on current internal data, North Yorkshire’s rate would be closer to 1.7% at this point in time, with National data for this year forthcoming.

Nationally published statistics show that an increasing number of parents are choosing to home educate due to mental health concerns, a trend similar to that witnessed in North Yorkshire. The recently published national 10 Year Health Plan (Fit For The Future) announced the expansion of mental health support teams in schools and colleges to “identify needs and provide additional support for children and young people’s mental health through Young Futures Hubs.



Education and Skills

Attendance

Overall attendance in schools appear to have marginally improved into 2024/25, when compared to recent years, although it continues to be below levels before the pandemic. Pre-pandemic, the primary school attendance rate was recorded as 96.1% (currently 95.2%) in 2018/19 and 94.4% in secondary (currently 90.5%), 91.3% for special schools (currently 84.3%).

Improvements in attendance are most apparent amongst children recorded as being persistently absent (absent from at least 10% of all sessions through the year) in primary schools. As of the end of June, 10.8% of all children were recorded as persistently absent in primary schools, below (better than) the 2023/24 rate of 12.4% and the national rate of 14.6%.

Whilst improvements have also been seen in secondary and special schools, these continue to be above national rates recorded in 2023/24.

North Yorkshire Council has held an Education Matters event this year to share information and promote partnership working for school attendance. These events have been valuable in understanding potential solutions.



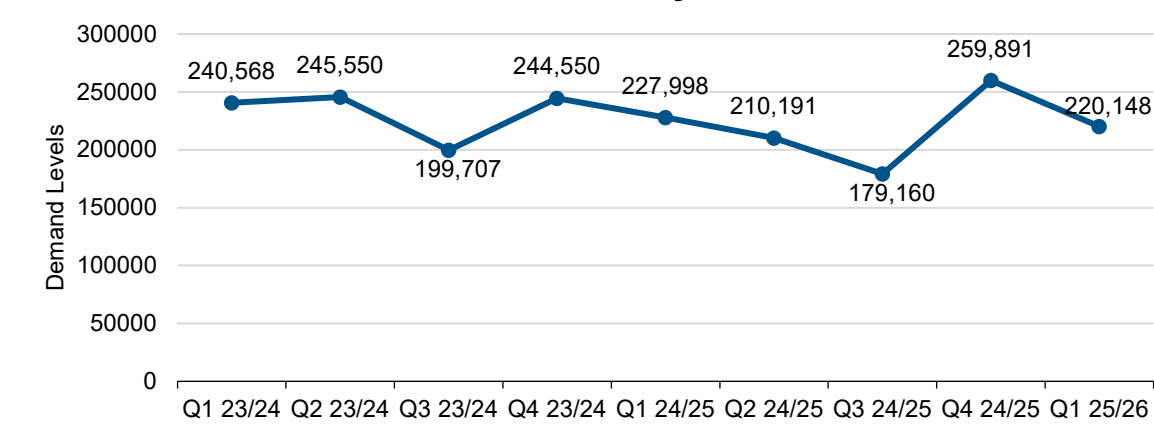
One Council

One Council with strong, local and customer-led services

Central Services Customer Services

Customer service has seen a decrease in demand in Q1 by 15%¹ compared to quarter 4. This was expected given that Q4 is always the busiest quarter within customer services, due to Revenues annual billing and Garden Waste. This decrease in demand can subsequently be linked to both these services.

Overall Demand By Quarter



¹ Please note social care emails were added to demand from Q4 2024/25, these figures have not previously been reported in the data

The top 5 demands for the customer service function in Q1 by service area are: -

- Bin's, Recycling and Waste
- Revenues
- Social Care
- Roads, Parking and Travel
- Housing and homelessness

The top five service areas have been consistent over the last five quarters, but the order changes slightly.

- **Bins, recycling and waste** was the highest demanding service area, whilst demand did decline for Garden waste as expected, this quarter the service has implemented three four-day waste weeks, these were in the areas of Harrogate, Richmondshire and Ryedale. In addition, the service has delivered new recycling bins to all residents within Ryedale ready for the new four day working week. The demand for this service was similar to the previous year, only varying by 597 calls. In Q1 of 2024/25 bins recycling and waste saw 20,822 calls, this year the service saw 21,492 calls.
- **Revenues** saw demand decline in Q1. Even though the area is still the second highest demanding service. The Revenues and Benefits team undertook a system convergence project, consolidating seven legacy systems into a single unified platform. This process began in May and followed a staggered approach, with each legacy system being taken offline in phases. During this transition, system inaccessibility led to a temporary reduction in service demand. The new converged system successfully went live on Monday, 23 June.

Customer Demand by Channel

Q1 has seen overall customer demand decrease compared to the same period in 2023/24, but not all channels have decreased in demand compared to the same period.

Channel	Q1 2024/25 Demand by Channel	Q1 2025/26 Demand by Channel	% Difference in 2025/26 to 2024/25
Telephony	161,188	134,802	-16.4%
E-mail	39,046	53,522 ²	+37.1%
Face to Face	14,559	17,347 ³	+1.8%
Contact Us On-line Enquiry	13,205	14,477	+1.1%
Total Number of Contacts⁴	227,998	220,148	-3.4%

² Forms the former locality of Harrogate complete from their DASH system and social care emails have been added to the overall email demand in quarter 1 of 2025/26, this also was added in the Q4 2024/25 data. This data has been included as this is work completed by the team utilising customer service resource.

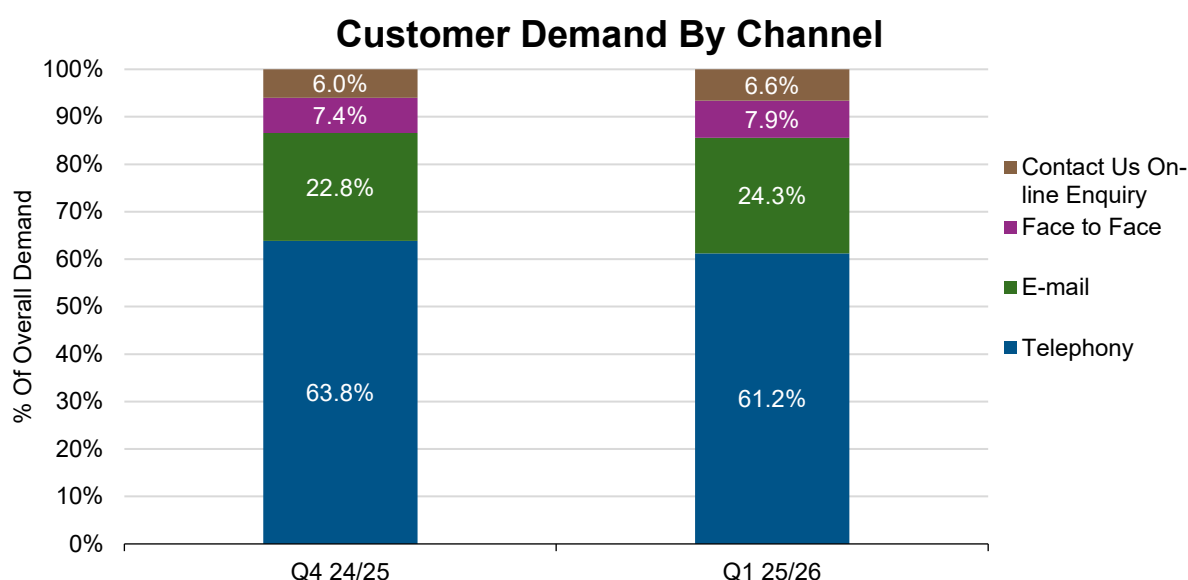
³ Work was undertaken on the agent form for face-to-face data in May 2024. This allowed advisors to log multiple customers at a time, subsequently the data should be more accurate in Q1 of 2025/26 than 2024/25.

⁴ We recognise that further work needs to be undertaken with customer services moving forward to ensure the accuracy of the face to face and email data. In the future the new Customer Relationship Management system (CRM) will help to mitigate the risk of human error when logging information for emails.

In Q1, there was a noticeable shift in overall channel demand compared to the same period in 2024/25. However, due to more accurate email data collection this year, it is difficult to determine whether the increase in email demand reflects genuine growth or simply improved reporting. As such, the actual decrease in overall demand compared to Q1 of 2024/25 may be greater than reported.

Similarly, the rise in face-to-face interactions may also be attributed to better data accuracy rather than an actual increase in customer footfall. Telephony demand continued its downward trend, declining for the fourth consecutive quarter since Q1 2024/25. In contrast, the 'Contact Us' online form has seen consistent growth over the past four quarters, suggesting a gradual shift in customer behaviour towards digital channels.

As shown in the table above, telephone contact remained the most used channel in Q1, with 134,802 interactions. This was followed by online channels (email and web forms) at 67,999, and face-to-face interactions at 17,347. Telephony accounted for 61.2% of total demand - down 2.6% from Q4- while face-to-face rose to 7.9% (up 0.5%) and online channels increased to 30.9% (up 2.1%).



Even though overall demand decreased compared to Q4 the graph above shows that Q1 has seen a higher percentage of online demand. The graph therefore indicates that a greater proportion of customers who contacted the council this quarter used online routes to access and obtain information, further evidencing shifts in customer behaviour.

The comparison shown in the graph is limited to Q4, as it is the only other period with consistent email reporting, making it the only valid comparison for this quarter's data. Going forward, trends in the proportion of online contact will be monitored to determine whether the increase is sustained or influenced by specific communications issued during each quarter.

It is also worth noting that council tax call handling changed at the end of Q1. As a result, telephone volumes may decrease further in Q2, which could shift the overall channel distribution even more towards digital contact.

The telephone calls answered in 4 mins (KPI) in Q1 2025/26 and the average speed of answer KPI have both seen an improvement in telephone performance compared to Q1 2024/25 in the front-line teams.

This improvement in performance can be linked to the decrease in call demand for front line areas as a result of lower demand for waste and revenues. This quarter 93.49% of calls were handled, this is compared to 89.53% in Q1 2024/25, this improvement in performance will also have led to fewer repeat calls further reducing the demand into the call centre this year.

Performance by month for front line queues - % of calls answered in 4 mins

Month	Q1 2024/25 % of calls answered in 4 mins	Q1 2025/26 % of calls answered in 4 mins	% Difference in 2024/25 to 2025/26
April	76.45%	87.55%	+11.1%
May	82.29%	85.25%	+2.96%
June	84.32%	91.85%	+7.53%
Q1 Overall	80.90%	88.15%	+7.25%

Performance by month for front line queues- Average Speed of Answer (- difference is a quicker average, a + difference is a longer average)

Month	Q1 2024/25 % average speed of answer (mm:ss)	Q1 2025/26 % average speed of answer (mm:ss)	% Difference in 2024/25 to 2025/26 (mm:ss)
April	02:24	01:15	-01:09
May	01:46	01:27	-00:19
June	01:35	00:51	-00:44
Q1 Overall	01:55	01:11	-00:44

In Q1 2025/26 demand for social care has declined compared to the same period in the previous year. In quarter 1 call demand accounted for 51% of overall social care demand, compared to 54% for 2024/25. Email demand however is consistent across both years, indicating it is likely that the only reason for the lower percentage and volume of call demand is due to an improvement in call performance in social care which has led to fewer repeat calls. This improvement in call performance compared to the previous year has been consistent across the last four quarters which has resulted in the proportion of call work to decline within the service compared to the previous period.

	Q1 2024/25 Social Care Demand	Q1 2025/26 Social Care Demand	% Difference in 2024/25 to 2025/26
Call Demand	19,650	17,470	-11.09%
Email Demand	16,617	16,782	+0.99%
Total Demand	36,267	34,252	-5.55%

On-line Demand

The service is working to develop the online offer for customers. Through the customer 'one front door' we can see the volume of customer traffic across all our online tools. We work to ensure services are accessible to customers through the contact channel of their choice, whilst promoting and developing online services so this becomes their first choice.

Site usage

	Q1 25/26	Compared to Q1 24/25
Total page views	4,351,200	3,782,548 (+15%)
Active users	920,866	890,464 (+3%)

Q1 24/25		Q1 25/26	
Bin collection calendar (all area merge)	242,403	Bin collection calendar (all area merge)	386,674
Check your bin collection day (look-up)	187,985	Check your bin collection day (look-up)	277,914
Check your bin/recycling collection day	156,110	Check your bin/recycling collection day	220,266
Search for a job vacancy	72,825	Bins, recycling and waste	81,382
Jobs and careers	72,587	Search for a job vacancy	76,313
Contact us	71,864	View/comment on planning apps	75,085
View/comment on planning apps	68,696	View/comment on local planning apps	73,445
Bins, recycling and waste	65,713	Contact us	72,201
Council tax	65,358	Jobs and careers	68,214
View/comment on local planning apps	64,777	School term and holiday dates	63,158

The web team is not currently aiming for overall growth in website traffic, as the ongoing transformation work is expected to reduce the number of pages available, making the site more efficient to use. Despite this, there has been a clear 15% increase in page views compared to the same quarter last year, along with a 3% rise in active users.

A significant portion of this growth is attributed to the ongoing transition of leisure services to the in-house model, as they are integrated into the corporate website. In Q1 of 2024/25, the site contained minimal leisure content. However, by Q1 of 2025/26, the Selby, Harrogate, and Richmond areas had been added, generating nearly 250,000 page views. This figure is expected to rise further with the inclusion of the Hambleton area, which went live on the final day of the quarter.

The top 10 most viewed pages on the website suggest that harmonised or transforming services are also contributing to the overall growth in traffic. While bin-related pages have consistently been the most popular, views of the four largest bin pages have increased by 48% compared to Q1 last year, reaching nearly one million views.

All of the usual top 10 pages have seen growth over the past 12 months, indicating that the website is becoming more established as a trusted source of information as service transformation progresses. The only exception is the council tax page, which saw a slight decline in views. However, the updated content for this section was launched at the end of the quarter, and it is hoped this will lead to increased engagement going forward.

Major work undertaken:

- In Q1, the web team completed 1,937 updates across all sites they manage, including the staff intranet. Approximately 90% of these updates related to the corporate website. Key work during the quarter included:
- Transformation of all council tax, housing benefit, and business rates content as part of the single solution project
- Launch of new leisure content and app for Active North Yorkshire in the Hambleton area
- Initiation of the planning portal single solution project
- Implementation of updated fees and charges, along with subsequent changes
- First phase of transforming housing content to make it easier for tenants to request services

Impacts On Customer Service This Quarter

Out Of Hours Calls

This quarter Customer Services have continued to take flooding, homelessness and housing repair calls through the 0300 number out of hours. Customer Service have received 377 homelessness calls, 75 flooding calls and 742 housing repair calls, this is a total of 1,194 calls this quarter for these three out of hours services. Handling for these three call types out of hours was 92.71%, this is the first quarter all three call types have been handled for the whole three months. These calls are in addition to the social care out of hours calls that are taken by the same advisors.

Housing:

A converged housing repairs form has been launched in the customer services on Monday 9 June, this has subsequently allowed housing repairs calls to be shared across the Selby, Richmondshire and Harrogate teams (those areas with current housing stock), allowing the service to utilise resource more efficiently for an improved customer journey. Within the next quarter all other customer service teams will be trained on housing repair queries which will enable demand for housing repairs to be shared across the whole of customer services, allowing the service to utilise all resource efficiently.

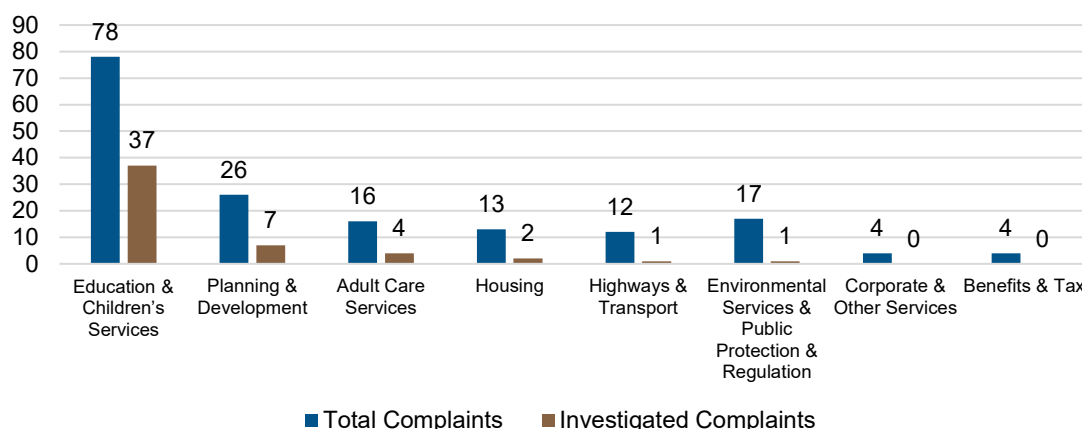
Complaints

The Local Government and Social Care Ombudsman (the Ombudsman) has released its annual data on complaints handling across local authorities.

The Ombudsman received 170 complaints about NYC, of which 52 were formally investigated. Of these, 43 complaints (83%) were upheld, slightly above the national average of 80%. This suggests that while NYC is

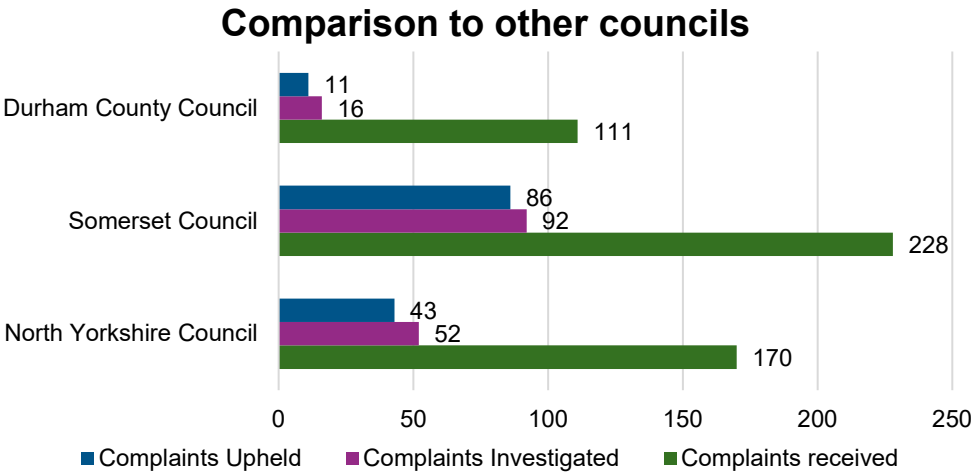
broadly aligned with national trends. Education and Children's Services emerged as the most frequently investigated area, with 37 out of 78 complaints (47.4%) progressing to Ombudsman investigation. Issues included: Special Educational Needs assessments, Education, Health and Care plans, and child

Complaints by Service Area



protection services. In 4 of the 43 upheld cases (9%), NYC had already provided a satisfactory remedy before the Ombudsman’s involvement. This is just below the national average of 10%. NYC achieved 100% compliance with Ombudsman recommendations.

Comparisons with Somerset and Durham councils shows NYC performing broadly in line with sector peers. While Somerset had a higher uphold rate and lower early remedy rate, Durham demonstrated a more preventative approach with fewer investigations and a higher rate of early satisfactory remedies. These comparisons offer valuable insights for NYC as it continues to refine its complaint handling and service delivery.



Revenue and Benefits

Revenues Service

The collection of Council Tax and Business Rates for North Yorkshire Council has a major part to play in the overall financial stability of the Council.

	Q1 2024/25	Q1 2025/26	% Difference in 2025/26 to 2024/25	Q1 2024/25 Collected	Q1 2025/26 Collected
Council Tax	34.76%	34.00%	-0.76%	£196,781,005.00	£211,589,633.12
Business Rates	34.57%	33.50%	-1.07%	£75,007,109.00	£80,279,573.16

Council Tax

The total annual Council Tax liability for 2025/26 is £622,318,601.97, with a collection rate of 34.00% at the end of Q1. This leaves £410,728,968.85 still to be collected. While this represents an increase in outstanding liability compared to £369,404,932.00 in the same period last year, it aligns with a significant rise in overall liability—up by £56.1 million—which is an encouraging indicator of growth in the tax base.

The slight dip in the collection rate from 34.76% in Q1 of 2024/25 is largely due to the successful convergence of seven legacy Revenues and Benefits systems into a single, streamlined platform. This major transformation temporarily paused the first two recovery cycles and the issuing of monthly reminders, allowing the service to focus on a smooth transition.

Despite these short-term adjustments, the new system lays a strong foundation for improved efficiency and consistency in future collection activity. As the backlog is addressed and recovery cycles resume, performance is expected to strengthen throughout the remainder of the year.

Business Rates

The total annual Business Rates liability for 2025/26 is £239,633,954.62, with a collection rate of 33.50% at the end of Q1. This leaves £159,354,381.46 still to be collected. While this is higher than the £141,933,885.00 outstanding at the same point in 2024/25, it reflects a £22.7 million increase in overall liability—an expected outcome as the tax base continues to grow.

Although the collection rate has dipped slightly from 34.57% in Q1 of 2024/25, this is largely due to the successful convergence of legacy systems, which temporarily paused recovery cycles and limited the ability to issue reminders. Despite this, payments continued to be collected and were successfully integrated into the new system.

It's important to note that Business Rates collection patterns are naturally more variable than Council Tax, as they depend on the payment schedules of organisations with large liabilities. Additionally, changes to rateable values on major assessments can cause fluctuations in collection figures.

The system convergence, which required a 3–7 week transition period, temporarily restricted amendments to Council Tax and Business Rates accounts. However, the ability to continue collecting payments during this time—and to load them into the new system—demonstrates the resilience of the service. As recovery cycles resume and the backlog is addressed, collection performance is expected to improve over the coming quarters.

Benefits

Housing Benefit Service Performance - Benefits Processing

Performance in Q1 of 2025/26 does not provide a fully accurate reflection of the service delivered to residents, due to the convergence of the Revenues and Benefits systems. This transition took place between 2 May and 23 June 2025, during which time the legacy systems were unavailable.

As a result, performance in Q2 is expected to show a higher average processing speed, as the service works through the backlog of cases accumulated during the system downtime. It is anticipated that, once cleared, the new system will lead to improved performance for the remainder of the year.

In Q1, the average time to process new Housing Benefit claims was 31.86 days, compared to 21.82 days in the same period of 2024/25. This increase is directly linked to the system downtime, which lasted between 3 and 7 weeks depending on the legacy site, during which no claims could be processed. The national target for processing housing benefit new claims is 20 days.

The average time to process changes of circumstances for Housing Benefit remained consistent at 6.39 days, largely due to a high volume of work being completed in April before the systems were taken offline for annual rent updates. The national target for processing housing benefit change of circumstances is 7 days.

Despite the system closure, the service continued to issue Housing Benefit payments on schedule to ensure residents did not experience financial hardship during the transition.

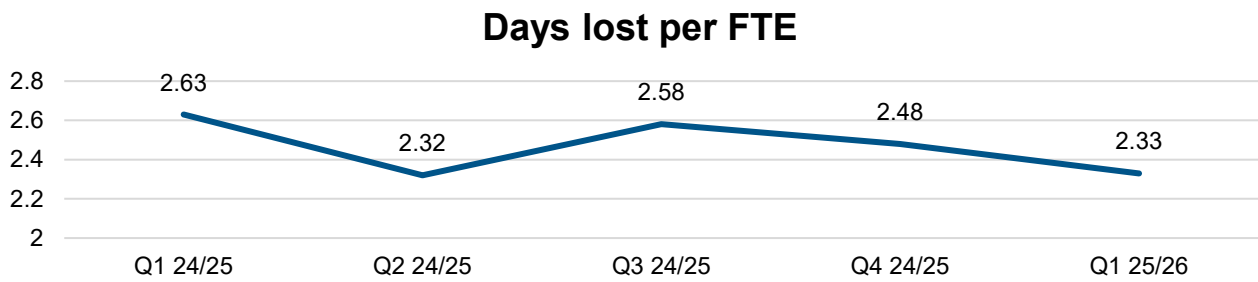
Council Tax Reduction

In Q1, the average time to process new Council Tax Reduction (CTR) claims was 29.99 days, compared to 21.88 days in the same period of 2024/25. However, the average time to process CTR changes of circumstance improved significantly, dropping to 2.37 days from 8.8 days in Q1 of 2024/25. The target for processing new CTR claims is 23 days and for change of circumstances 6 days.

This year, the service benefited from all areas being aligned in the automation of files received from the Department for Work and Pensions prior to the system convergence shutdown. This alignment was not in place during the same period last year, which contributed to the improved processing time for changes of circumstance.

Human Resources

Sickness Absence



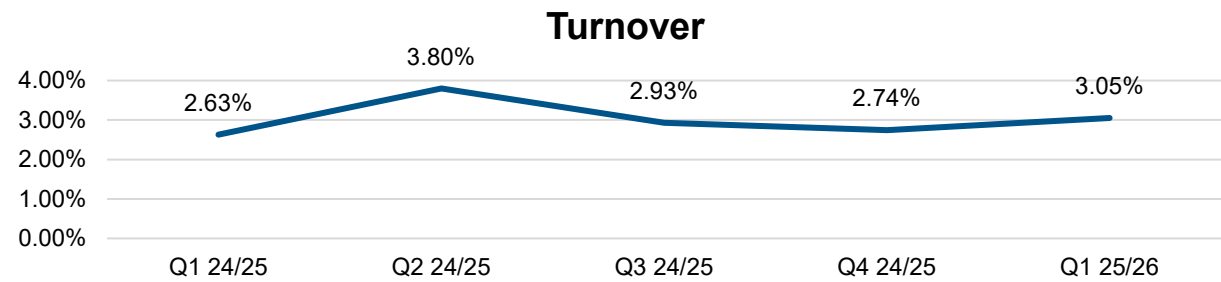
Excluding schools, the Q1 days lost per FTE is down on Q4 24/25 (2.48), and on Q1 24/25 (2.63). Including schools the Q1 full workforce figure (2.24) is slightly down on Q4 24/25 (2.34) and on Q1 24/25 (2.62).

The 24/25 full year days lost per FTE was 10.01, down from 12.52 in 23/24. This downward trend has continued this quarter with the rolling full year figure down again to 9.71 days per FTE.

The highest number of days lost by absence reason for Q1 remain Stress, Depression and Anxiety (31%), Musculoskeletal (21.8%) and Gastrointestinal (9.4%).

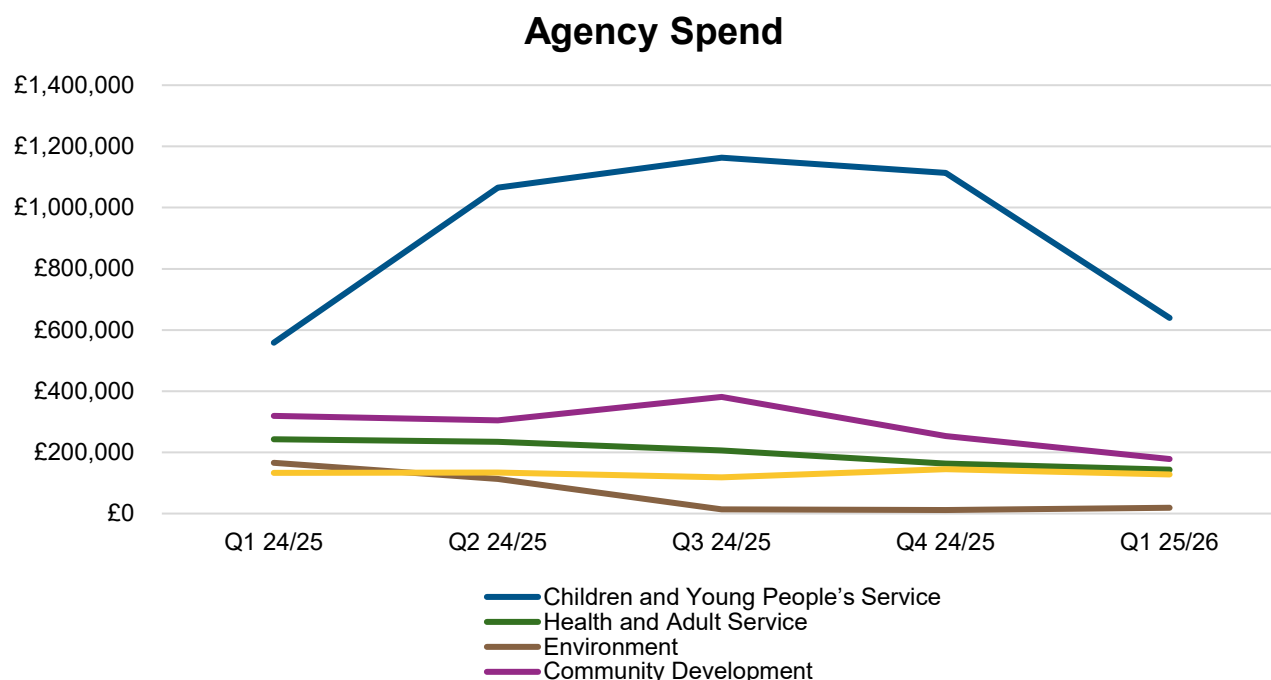
The Office for National Statistics (ONS) reported a national decrease in sickness absence in 2024 following a post-Covid high in 2022. Groups with the highest rates of sickness absence in 2024 included women, older workers, those with long-term health conditions, people working part-time and people working in the public sector. ONS data reports the most common reasons for occurrences of sickness absence (rather than days lost) as minor illnesses followed by musculoskeletal. Women’s sickness absence rate was higher than men’s in all age categories in 2024, with overall sickness absence increasing with every increase in age from 16-24 peaking at 65+. Sickness absence in the Yorkshire and Humber region is the 6th highest nationally, higher than the England and UK rates.

Turnover



Q1 turnover (323 leavers, 3.05%) is an increase on Q4 24/25 (289 leavers, 2.74%). The rolling full year turnover rate 12.5%, an increase on the full year turnover for 24/25 (12.1%), but still within a healthy 10-13% range.

Agency Spend



Total agency spend for Q1 25/26 was £1,108,086, a 34% decrease of £579,435 compared to Q4 24/25 (£1,687,521). There has been a reduction of £282,656 compared to Q1 24/25 (£1,390,742).

CYPS has seen a decrease in total spend on agency staff for Q1 25/26, with a total spend of £639,310, a 43% decrease of £474,535 compared to Q4 24/25 (£1,113,845). The large decrease is due to the off contract spend ending for bespoke placements in CYPS.

Spend on Education Psychologists (EPs) continues to be high due to the increased demand for assessments and national shortage of professionals in this field. However, an increase in direct appointments, trainee and assistant EPs and EPs recruited from abroad is contributing to an increase in capacity within the service which should result in a reduction in the use of agency workers/locum EPs

Community Development spend for Q1 25/26 (£178,253) has decreased by £80,276 compared to Q4 24/25 (£258,529). Agency spend occurs in Harrogate Convention Centre due to a high number of events during this quarter.

Apprenticeship Update

The government have now confirmed that levy funding for Level 7 apprenticeships will cease for the majority of apprentices at the end of the year. From 1st January onwards Level 7 apprenticeships will only be funded for:

- young people aged 16-21
- under 25 for care leavers and those with an Education, Health and Care Plan (EHCP) at the start of their apprenticeship.

Funding for anyone who starts a Level 7 apprenticeship before this date will be available through to completion. Work is underway with services to ensure we maximise this last opportunity whilst available. Key services impacted are Planning, Building Control and Finance.

The 25/26 Funding Guidance has also been released and includes confirmation of:

- shorter apprenticeships with minimum length down from 12 months to 8 months
- the introduction of Foundation Apprenticeships as a stepping stone for young people into the workplace

Whilst the funding rules are in place from the 1st August it will take time for some of the changes to be implemented, particularly where providers need to amend their delivery mechanisms.

Q1 saw the council start 52 new apprentices onto a programme, the highest number of starts to date in a quarter period.

The Graduate programme also continues to be a fruitful pipeline for talent into the council. Q1 saw 19 on a graduate development programme, with 4 going on to secure permanent employment in the council. A further 10 roles have been identified and are either starting or being recruited to over the summer.

Government Policy Implications

English Devolution Bill

The [English Devolution and Community Empowerment Bill](#) was published in July and introduces significant reforms to the structure and function of local government. Central to the Bill is the creation of a new legal category, Strategic Authorities (SAs). Existing Combined Authorities will transition into one of three tiers: **Foundation Strategic Authorities**, **Mayoral Strategic Authorities**, or **Established Mayoral Strategic Authorities**, each with varying degrees of devolved powers and autonomy. The York and North Yorkshire Combined Authority will be categorised as a Mayoral Strategic Authority.

Strategic Authorities will be given increased powers around planning, transport, and economic development. Existing governance arrangements will also be replaced by simple majority voting in most cases. Strategic Authorities will have 7 areas of competence in which they can operate, these are: Transport and local infrastructure; Skills and employment support; Housing and strategic planning; Economic development and regeneration; Environment and climate change; Health, wellbeing, and public service reform; and public safety.

For local authorities, there will be a requirement for local authorities to ensure 'effective neighbourhood governance'. The details of the obligations on local authorities will be set out in regulations after the Bill has received Royal Assent.

The NHS 10-Year Plan

[The NHS 10-Year Plan](#) outlines a new strategy to modernise healthcare delivery by moving care into the community, promote digital innovation, and focus on sickness prevention. Central to this is the creation of integrated neighbourhood health centres that consolidate services such as GPs, mental health professionals, and physiotherapists. Digitisation efforts include legislation to unify patient records across NHS services via the NHS app, as well as promote wearable technologies that monitor health and intervene early.

Local government is positioned as a key partner in this transformation, but there is strong emphasis on newly designated strategic authorities. ICBs will be aligned with strategic authorities to ensure health planning is coordinated with wider social and economic strategies. A more preventive and community-orientated approach to health and care is an important aspiration within the plan, but it does not provide detail on how involved or embedded local authorities will be in Neighbourhood Health Services. Any positive shift towards neighbourhood working must be built on strong relationships between local government, health, and voluntary and community sector leaders.

Moving resources upstream from hospital to community is also an important part of the plan, including reforming financial flows and developing integrated health organisations (IHOs). But to oversee delivery, the plan has less detail about securing the right data and metrics to ensure this shift is achieved.



Executive Performance Report Appendix

Quarter 1 2025-26







Report produced by Strategy and Performance

Introduction




The appendix has been organised by the five Council Plan themes: Thriving Places and Empowered Communities, Sustainable and Connected Places, Safe, Healthy and Living Well, Maximise the Potential and One Council. There are 171 KPI's in total, with 107 reported on a quarterly basis and 64 reported on an annual basis.

Contents	Page
Performance Indicators- all Council	Page 3
Thriving Places and Empowered Communities	Page 5
Sustainable and Connected Places	Page 9
Safe, Healthy and Living Well	Page 13
Maximise the Potential	Page 26
One Council	Page 33
Housing	Page 36

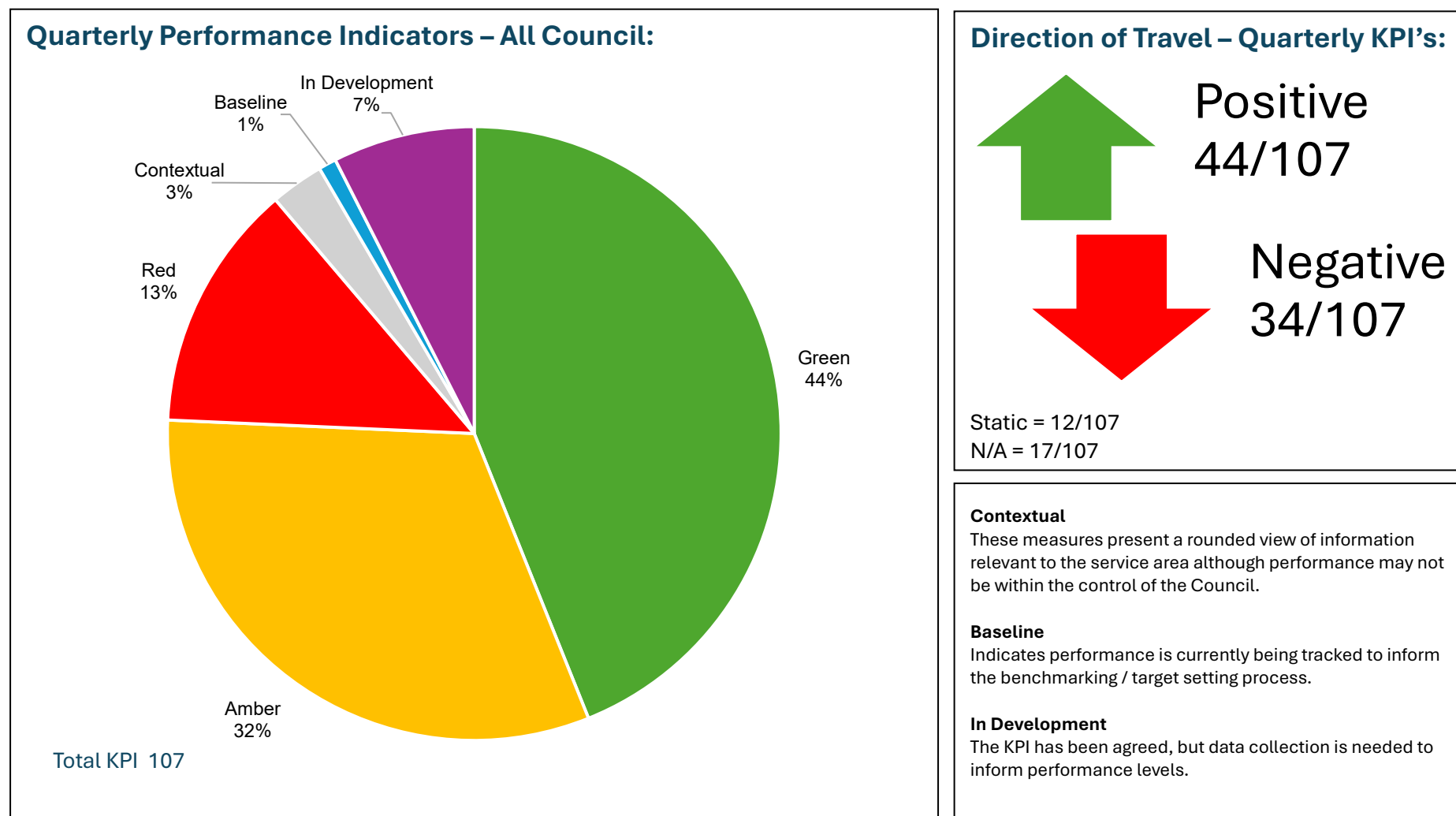
RAG – An indication of the level of performance an indicator is currently achieving in relation to a set target or national benchmarking level for that indicator. While the RAG rating is linked to the two “Improvement since last” markers, it is a standalone measure, measured by performance to either the target or benchmarking.

	Green - Current performance is on or exceeding target, whether in relation to target or national benchmarking		Red - Current performance is significantly below expected standards, whether in relation to target or national benchmarking.		Baseline - Indicates performance is currently being tracked to inform the benchmarking / target setting process.
	Amber - Current performance is below expected standards, whether in relation to target or national benchmarking		Contextual - These measures present a rounded view of information relevant to the service area although performance may not be within the control of the Council.		In Development - The KPI has been agreed, but data collection is needed to inform performance levels.

“DoT” – Current **Direction of Travel** when compared to the last annual or quarterly figures. This is a measure of how the indicator is moving over two periods – Annual and Quarterly. Key:

	Direction of travel is positive compared to the year-end or last quarter figures		Direction of Travel is negative compared to the year-end or last quarter figures		Performance is static to last year's outturn or last quarter's figures	N/A	Data either at a yearly or quarterly level not available
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Quarter 1 – 2025/26:



Strategic Level Performance:

Code	KPI: Quarterly Indicators	Ambition	Q1 24/25	Q2 24/25	Q3 24/25	Q4 24/25	Q1 25/26
CYPS36	Number of children in care	Safe, Healthy and Living Well	450	473	511	526	527
CYPS34	The total number of children subject to a child protection plan (rate per 10,000)	Safe, Healthy and Living Well	41.2 (469)	46.0 (523)	51.4 (586)	55.6 (633)	58.0 (666)
CYPS13	The % of Education Health and Care Plans (EHCP) issued within 20 weeks	Maximise the Potential	8.8%	11.6%	7.7%	20.4%	58.7%
ASC2	Admissions to residential and nursing care homes, per 100,000 population for people aged 65+	Safe, Healthy and Living Well	677	720	710	682	627
ASC5	% of reablement clients not receiving a subsequent package of social care support within 91 days (*reported a quarter in arrears)	Safe, Healthy and Living Well	65.3%	68.3%	71.0%	71.9%	N/A
ASC3	% of hospital discharges to adult social care managed on pathways 0 or 1, i.e. home first	Safe, Healthy and Living Well	68.3%	68.7%	69.4%	68.3%	69.3%
CD1	% Major planning applications within statutory or extension of time	Thriving and Empowered	83.72%	75.0%	83.72%	86.11%	77.02%
CD2	% Minor planning applications within statutory or extension of time	Thriving and Empowered	76.14%	78.63%	83.02%	88.75%	78.28%
EN2	% of Household waste recycled/ sent for reuse, recycling or composting (*reported a quarter in arrears)	Sustainable and Connected	47.6%	43.9%	42.8%	35.5%	N/A
EN11	Highways inspections carried out within timescale including footways	Sustainable and connected	93.3%	89.5%	94.4%	95.6%	98%
RE10	% of telephone calls answered in 4 minutes	One Council	80.90%	90.96%	89.90%	81.87%	88.15%
RE12	Staff turnover rate	One Council	2.63%	3.80%	2.93%	2.74%	3.05%
	KPI: Monthly Indicators		Feb 25	Mar 25	April 25	May 25	June 25
CD12	Percentage of homes with a valid gas safety certificate (currently reported monthly)	Housing	95.28%	98.81%	97.69%	98.71%	98.11%
CD14	% of responsive repairs to council houses completed within their target timescale (monthly)	Housing		67.76%	88.95%	81.32%	79.65%

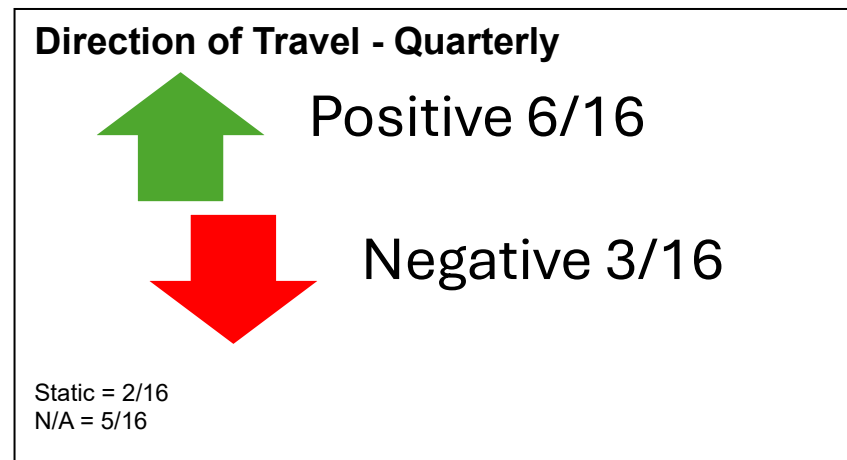
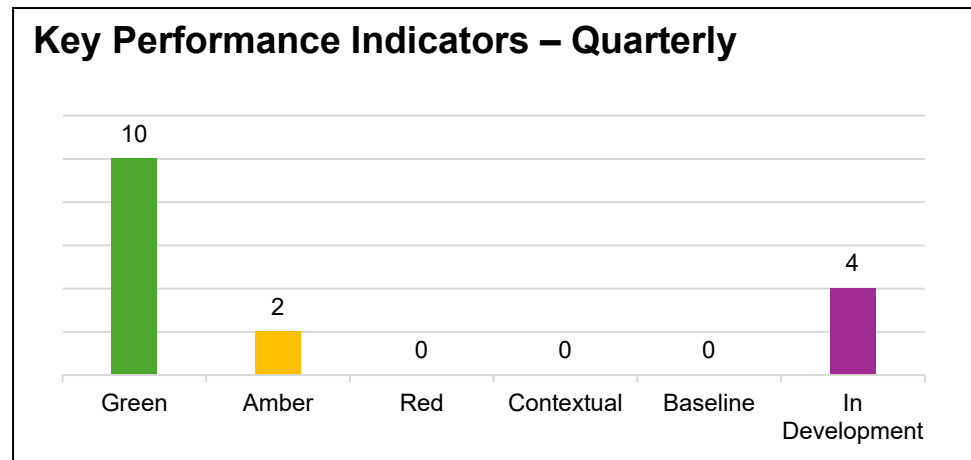
Target setting

It is advised, to aid in formulating RAG ratings that the majority of KPI other than those badged as Contextual, Baseline or In Development should have a set target, or one linked to the anticipated direction of travel (DoT) of the KPI. Type of target could include:



















- **Statutory** – As defined by government.
- **Quartile / Benchmarking** - More suited for annual KPI. Performance to be in upper quartile, mid quartile or above average. This is when compared to a standardised group of like authorities or functions.
- **Directorate** - As defined by the directorate, with regards to; the DoT of the KPI, current performance levels, benchmarking and future aspirations.
- **Improving** - The aim is to improve performance of the KPI in relationship to current position This is solely based on the KPIs DoT.
- **Declining** - In certain circumstances the directorate may wish to see performance drop to lower levels than current – i.e. negative movement.

















Thriving Places and Empowered Communities












- Support thriving places and empowered communities that live, work, visit and do business in North Yorkshire.



THRIVING AND EMPOWERED COMMUNITIES – CORPORATE LEVEL KPI								
KPI Code	Primary Indicator	Latest Data	Previous Data	Benchmarking / Target	RAG	DoT		Notes
						Quarter	Year	
Quarterly								
CD1	% Major planning applications within statutory or extension of time	Q1:77.02%	24/25 Q4 86.11% Q3 83.72% Q2 75.0% Q1 83.72%	Statutory Target – 60% Benchmarking: 2024/25 English Unitary Authorities mean= 86.63%	<div></div>	<div></div>	<div></div>	See narrative – issue largely attributable to volumes received at one location which is being addressed through restructure which will improve resilience.
CD2	% Minor planning applications within statutory or extension of time	Q1: 78.28%	24/25 Q4 81.35% Q3 83.02%	Statutory Target – 70%	<div></div>	<div></div>	<div></div>	Performance above statutory target and above recorded performance for corresponding quarter. Again slight downturn driven largely by

			Q2 78.63% Q1 76.14%	Benchmarking: 2023/24 English Unitary Authorities mean= 86.84%				volume of applications with the single software solution likely to lead to improved resilience.
CD3	% Other planning applications within statutory or extension of time	Q1:89.43%	24/25 Q4 87.50% Q3 88.71% Q2 83.90% Q1 86.50%	Statutory Target – 70% Benchmarking: 2023/24 English Unitary Authorities mean= 90.8%				
CD4	County matter planning applications determined within 13/ 16-week timescales or within agreed extension of time 2 year rolling measure	Q1:100%	24/25 Q4 100% Q3 100% Q2 92.60% Q1 82.05%	Statutory Target – 60%				
CD5	Decisions on applications for major developments made during the previous 2 years that are overturned at appeal		Data not available			N/A	N/A	
CD6	Decisions on applications for minor developments made during the previous 2 years that are overturned at appeal		Data not available			N/A	N/A	
CD29	Funding secured – running total		Data not available			N/A	N/A	
CD31	Museum, Gallery and Cultural Venue visitor numbers	Q1:78,549	24/25 Q4 52,075 Q3 62,687 Q2 87,634 Q1 85,828					Potentially some issues with people counters at Skipton. Therefore, some distortion in Q1 data.
CD31A	Outreach, livestream and community project engagement numbers	Q1: 9,035	24/25 Q4:7,437 Q3: 2,620 Q2: 1,974 Q1: 1,623					
CD33	Cultural experiences rated as 'Very Good' or 'Excellent'.	Q1: 89.49%	24/25 Q4 92.00% Q3 93.38% Q2 97.5% Q1 98.10%	Internal target 80%				All venues achieved 85-96% except the Mercer Gallery, scoring 80% with only 5 responses received including a customer complaint that the venue doesn't take cash and this has impacted the score.

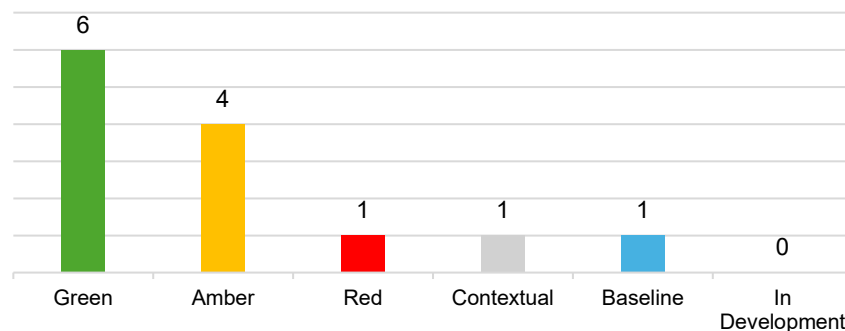
CD34	Cultural experiences' value for money rated as 'Very Good' or 'Excellent'	Q1: 90.84%	24/25 Q4 91.00% Q3 98.94% Q2 99.00% Q1 93.39%	Internal target 80%				
CD35	Cultural experiences' accessibility rated as 'Very Good' or 'Excellent')	Q1: 97.85%	24/25 Q4 96.00% Q3 96.55% Q2 99.00% Q1 98.13%	Internal target 80%				
CD44	Footfall and dwell time in towns	Q1- See narrative						Performance in some areas is improved and others have seen decreases. Full details of principle towns is within the narrative report.
CD45	Hotel occupancy and Average Revenue per Room	Q1: 81.7% (£74.92)	24/25 Q1: 80% (£70.23)					
CD46	Short-term letting occupancy and average daily rate	Data unavailable				N/A	N/A	
EN16	Trading standards: % of high-risk inspections undertaken	Q1 15%	24/25 Q4 98% Q3 66% Q2 40% Q1 30%	The high-risk inspection profile (target) is as follows: Q1 - 15% Q2 - 40% Q3 - 75% Q4 - 100%		N/A		On target for Q1 (15%).
Annual								
CD7	Housing affordability: Ratio of median house price to median gross annual (where available) residence- based earnings	2024 7.34 5 year average 8.01	2023: 8.16 2022: 8.37 2021: 8.51 2020: 7.65	Year ending September 2024 median house price in North Yorkshire £260,000, compared to £289,995 for England. Median wages in 2024 were £35,414 in NY		N/A	N/A	Data next released in March 2026.

				compared to £37,617 for England.				
CD8	Number of affordable homes delivered (gross)	24/25 793	23/24 661 (HRA 77) 22/23 717 21/22 889			N/A	N/A	
CD9	Number of additional homes provided	23/24 2,729	22/23 2,660 21/22 2,890 20/ 21 2,570			N/A	N/A	
CD26	GVA per head of population	2023: 31,778	2022: 28,942			N/A	N/A	
CD27	New Businesses starts	Q1: 755	24/25 548 Dec - Feb				N/A	
CD28	% Businesses survival rate (3 year)	52%	24/25 50% Q4				N/A	
CD30	Scarborough Open Air Theatre No. of shows	2024/25 18 shows	2023/24: 18 shows 2022/ 23: 18 shows			N/A		The 2024/25 seasons closed in late summer and was clearly a success. Average numbers per show had increased to 6,478 (the highest since the venue reopened in 2010).
CD30a	Scarborough Open Air Theatre Number of attendances (based on ticket sales numbers)	24/25 116,606	2023/24: Tickets sold– 104,381 2022/23: Tickets sold - 90,196			N/A		

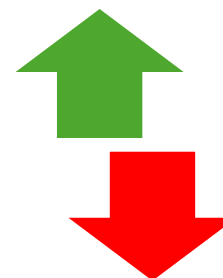
Sustainable and Connected Places

- Develop more sustainable and connected places across North Yorkshire.

Key Performance Indicators – Quarterly



Direction of Travel - Quarterly


















Positive 3/13

Negative 4/13







Static = 2/13
N/A = 4/13

SUSTAINABLE AND CONNECTED – CORPORATE LEVEL KPI










KPI Code	Primary Indicator	Latest Data	Previous Data	Benchmarking / Target	RAG	DoT		Notes
						Quarter	Year	
Quarterly								
EN1	Residual household waste per household (Kg/ household)	Q4 135.25kg	24/25 Q3 126.18kg Q2 142.38kg Q1 136.22kg 23/24 Q4 136.91kg	National Benchmarking - Q4: Average:128.96kg Minimum: 79.87kg Maximum: 171.29kg	<div></div>	<div></div>	<div></div>	Reported a quarter in arrears due to national reporting arrangements- reported to Waste Data Flow (Defra).
EN2	% of Household waste recycled/ sent for reuse, recycling or composting	Q4 35.5%	24/25 Q3 42.8% Q2 43.9% Q1 47.6% 2023/24 Q4 36.9%	National Benchmarking - Q4: Average:36.4% Minimum: 17.5% Maximum: 56.2%	<div></div>	<div></div>	<div></div>	Reported a quarter in arrears due to national reporting arrangements- reported to Waste Data Flow (Defra).

EN3	% of waste arising to landfill	Q4 6.5%	24/25 Q3 7.3% Q2 3.6% Q1 7.9% 23/24 Q4 0.1%	National Benchmarking - Q4: Average: 5% Minimum: 0% Maximum: 57.1%				Reported a quarter in arrears due to national reporting arrangements- reported to Waste Data Flow (Defra).
EN4	Number of missed bins	Q1 6,863 (0.32%)	24/25 Q4: 3,665 (0.19%) Q3: 1,060 (0.06%) *not including Scarborough locality. Q2: 2,799 (0.08%) Q1: 4,622 (0.21%)					See narrative in sustainable and connected section of main report. Rag rated as amber as the service is still subject to reorganisation and convergence.
EN5	Number of fly tipping incidents reported per quarter	Q1 1019	24/25 Q4:819 Q3:756 Q2:785 Q1:731 Q4:819	Target to improve (i.e. to record fewer fly tipping incidents).				Rag rated Amber as little control over the initial event.
EN10	Highways Customer Service requests responded to within timescale (10 days or less)	Q1 93.5%	24/25 Q4 84.1% Q3 90% Q2 78.8% Q1 74.4%	Target 90%				
EN11	Highways inspections carried out within timescale including footways	Q1 98%	24/25 Q4 95.6% Q3 94.4% Q2 89.5% Q1 93.3%	Target 98%				

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EN12	Highways dangerous defects made safe within 2 hours	Q1 94.2%	24/25 Data unavailable 2023/24 Q4 98.3%	Target 99%		N/A	N/A	
EN13	Average length of road works on-site occupancy	Q1 3.49	24/25 Q4 3.1 Q3 3.7 Q2 3.3 Q1 3.4			N/A	N/A	
EN14	Streetlight defects repaired within 7 days	Q1 84.8%	24/25 Data unavailable 23/24 Q4 96.3%	Target 92%		N/A	N/A	
EN15	Highways successful insurance repudiation rate on closed cases	Q1 69.2%	24/25 Q4 72.5% Q3 66% Q2 70.4% Q1 70.3%	Target 80%		=	=	The number of successful outcomes of cases has not hit the 80% target since Q1 23/24, since then there has been a 66% increase in the number of insurance cases. Work is ongoing to address any trends that develop for the negative outcomes.
EN17	Public Rights of Way Network condition (PRoW): % of network passable	Q1 90.33%	24/25 Q4 90.5% Q3 90.7% Q2 90.84% Q1 90.45%			=	=	
RE14	Broadband Coverage across North Yorkshire (including full-fibre, superfast and gigabit)	Superfast (>=30 Mbps) 95.75% Full Fibre 79.43% Gigabit 79.87% (June 14th 2025)		England Superfast 30 Mbps and faster 98.5%. Full Fibre- Fibre to the premises 78% (June 14th 2025)		N/A	N/A	
Annual								

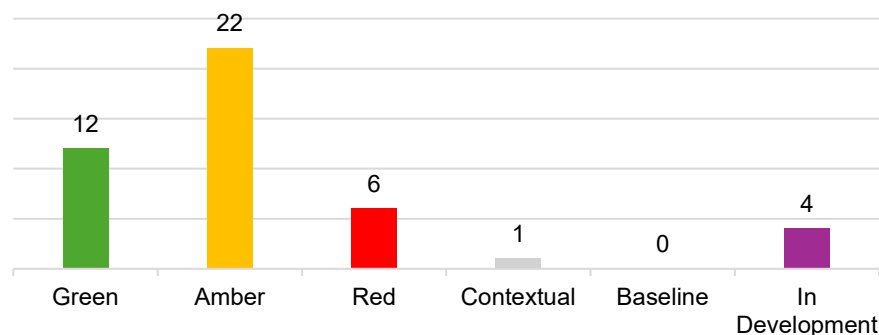
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EN6	National Highways Transportation Survey: satisfaction with the condition of highways	2024 21 (2 nd quartile/28)	29 (2023 – 1 st quartile/40) 34 (2022 – 2 nd quartile/40)	The score of 21 places us in quartile 2 of 28 *similar authorities.		N/A		
EN7	% of principal A roads where maintenance should be considered	2.8% (2023/24 survey)	2.8% (2021/22 survey) 2.6% (2022/23 survey)			N/A		
EN8	% of Non- principal B and C roads where maintenance should be considered (NI 130-2)	4% 2023/24 survey)	3% 2021/22 survey) 3% (2022/ 23 survey)			N/A		
EN9	% of lesser used roads where maintenance should be considered	14% (2023/24 survey)	24/25 12% (2022/23 survey) 14% (2021/22 survey)	Local indicator and not directly comparable.		N/A		
EN18	Scope 1, 2, 3 emissions	24/25 update expected in Q2	23/24 Scope 1: 14,676.47 (tCO2e) Scope 2: 6,571.64 (tCO2e) Scope 3: 10,434.15 (tCO2e)			N/A	N/A	

Safe, Healthy and Living Well

- Ensure the people of North Yorkshire are safe, healthy and living well.

Key Performance Indicators – Quarterly



Direction of Travel - Quarterly



Positive 22/45




































Negative 15/45
















Static = 4/45
N/A = 4/45



















SAFE, HEALTHY AND LIVING WELL – CORPORATE LEVEL KPI



















KPI Code	Primary Indicator	Latest Data	Previous Data	Benchmarking / Target	RAG	DoT		Notes
						Quarter	Year	
Quarterly								
ASC1	Admissions to residential and nursing care homes, per 100,000 population for people aged 18-64	Q1 16	24/25 Q4 17.7 Q3 19.3 Q2 22.8 Q1 22.8	Bench-marking Nat: 15.2 YHR: 18.7 (2023/24 full year)	<div></div>	<div></div>	<div></div>	
ASC2	Admissions to residential and nursing care homes, per 100,000 population for people aged 65+	Q1 627	24/25 Q4 682 Q3 710 Q2 720 Q1 677	Bench-marking Nat: 566.0 YHR: 616.1 (2023/24 full year) Target: stretch target limit 630	<div></div>	<div></div>	<div></div>	














SAFE, HEALTHY AND LIVING WELL – CORPORATE LEVEL KPI								
KPI Code	Primary Indicator	Latest Data	Previous Data	Benchmarking / Target	RAG	DoT		Notes
						Quarter	Year	
ASC3	% of hospital discharges to adult social care managed on pathways 0 or 1, i.e. home first	Q1 69.3%	24/25 Q4 68.3% Q3 69.4% Q2 68.7% Q1 68.3%	Target: 67%				
ASC4	People waiting for an initial assessment as a % of current service users	Q1 4.2%	24/25 Q4 4.7% Q3 3.3% Q2 4.3% Q1 3.9%	Maximum target level 4%				
ASC5	% of reablement clients not receiving a subsequent package of social care support within 91 days	Q4 2024/25 71.9%	24/25 Q3 71.0% Q2 68.3% Q1 65.3%	Target: 75%				
ASC6	Reablement packages delivered per 10,000 of adult population (Cumulative over the year)	Q1 12.63	24/25 Q4 50.3 Q3 37.5 Q2 24.0 Q1 10.3	Target: 11.97				
ASC7	Clients receiving long term support for 12+ months who have received an annual review the last 12 months	Q1 65.8%	24/25 Q4 65.4% Q3 67.3% Q2 66.2% Q1 64.1%	Benchmarking Nat: 59% YHR: 57% (2023/24 full year) Target: 70%				
ASC8	% of people receiving long term support who are in a community-based setting	Q1 62.9%	24/25 Q4 62.6% Q3 62.1% Q2 62.8% Q1 62.8%	Target: 70%				
ASC9	Direct payments per 100,000 of population	Q1 179.3	24/25 Q4 174.5 Q3 172.4 Q2 170.0 Q1 166.1	Target: 183.0				
















SAFE, HEALTHY AND LIVING WELL – CORPORATE LEVEL KPI								
KPI Code	Primary Indicator	Latest Data	Previous Data	Benchmarking / Target	RAG	DoT		Notes
						Quarter	Year	
ASC10	Average weekly cost for new admissions to residential and nursing beds for older people (65+)	Q1 £1087	24/25 Q4 £1165 Q3 £1109 Q2 £1171 Q1 £1156	Target: £1012				
ASC11	Average weekly cost of a community-based package of care for older people (65+)	Q1 £458	24/25 Q4 £456 Q3 £446 Q2 £445 Q1 £446	Target: £475				
ASC12	% of CQC care home ratings- 'Good' or better	Q1 84.7%	24/25 Q4 83.6% Q3 82.7% Q2 83.0% Q1 82.6%	Benchmarking Q4 Nat: 81.5% YHR: 78.5% Target: 80%				
ASC13	Living Well involvements per 100,000 population	Q1 148	24/25 Q4 144 Q3 139 Q2 141 Q1 161	Quarterly target: 196				
ASC14	Rate of safeguarding concerns per 100,000 population	Q1 437	24/25 Q4 408 Q3 420 Q2 395 Q1 417	Nat: 1,347 (2023/24 full year) Target: 372				
CYPS31	Number of households open to Early Help	Q1 1420	24/25 Q4 1503 Q3 1,401 Q2 1,441 Q1 1,550					
CYPS32	Timeliness of initial assessments (Early Help)	Q1 96.4%	24/25 Q4 94.9% Q3 97.2% Q2 95.6% Q1 97.8%					

SAFE, HEALTHY AND LIVING WELL – CORPORATE LEVEL KPI								
KPI Code	Primary Indicator	Latest Data	Previous Data	Benchmarking / Target	RAG	DoT		Notes
						Quarter	Year	
CYPS33	Timeliness of assessment reviews (Early Help)	Q1 97.3%	24/25 Q4 98.1% Q3 98.1% Q2 98.0% Q1 97.8%					
CYPS34	The total number of children subject to a child protection plan (rate per 10,000)	Q1 - 58.0 (666)	24/25 Q4 55.6 (633) Q3 51.4 (586) Q2 46.0 (523) Q1 41.2 (469)	National rate (Q4 2024/25) – 45.3 SN Average (Q4 2024/25) – 34.5				Rate has increased by 42% in the last 12 months, driven by an increase in the number of children meeting the threshold of risk of significant harm to merit statutory child protection.
CYPS35	Rate of second or subsequent child protection plans	Q1- 26.7%	24/25 Q4 30.5% Q3 21.2% Q2 18.8% Q1 29.7%	National rate (Q4 2024/25) – 24.2% SN Average (Q4 2024/25) – 21.6%				
CYPS36	The total number of children in care	Q1 - 527	24/25 Q4 526 Q3 511 Q2 473 Q1 450	National Rates and Statistical Neighbour Rates are worked out at the number per 10k so not aligned to our quarterly reporting.				The number of Children in Care remained stable with an increase of just 1 child regarding North Yorkshire children entering care. Regarding UASC children there has been an increase this Quarter up to 44 compared to 39 at the end of Q1 2024/25 The total number of children in care including UASC is currently at 571 compared to 568 children and young people at the end of Q4 2024/25.
CYPS37	The number of admissions to children in care	Q1 - 63	24/25 Q4 53 Q3 64 Q2 68 Q1 55	National Rates and Statistical Neighbour Rates are worked out at the number per 10k so not aligned to our quarterly reporting.				The number of admissions into care have increased by 10 compared to Q4 2024/25, however, looking back at Q2 and Q3 2024/25 it is lower than the admissions reported then. Also, what is encouraging is the number of discharges has increased and are now more in line with admission rates.











SAFE, HEALTHY AND LIVING WELL – CORPORATE LEVEL KPI								
KPI Code	Primary Indicator	Latest Data	Previous Data	Benchmarking / Target	RAG	DoT		Notes
						Quarter	Year	
CYPS38	The number of discharges from children in care	Q1 - 57	24/25 Q4 49 Q3 27 Q2 41 Q1 48	National Rates and Statistical Neighbour Rates are worked out at the number per 10k so not aligned to our quarterly reporting.				The number of discharges into care have increased by 8, this is reflective of the hard work of the service to get children the best outcomes and will help with the recent high demands on children entering care.
CYPS39	The Percentage of referrals to children's Social Care that are repeat referrals	Q1- 20.3%	24/25 Q4 19.1% Q3 20.7% Q2 20.3% Q1 19.5%	National rate (Q4 2024/25) – 20.5% SN Average (Q4 2024/25) – 17.6%				
CYPS40	The percentage of children with an up-to-date SDQ	Q1- 73%	24/25 Q4 72.9% Q3 68.2% Q2 73.3% Q1 70.6%	National rate (Q4 2023/24 903 DFE Return) 82% SN Average (Q4 2023/24 903 DFE Return) 75.8%				The percentage of children with an up to date SDQ score has increased up to 73% which is higher compared to Q4 2024/25 and the same point last year at Q1 2024/25.
CYPS41	The average SDQ score for children in care	Q1 – 16.7	24/25 Q4 16.1 Q3 16.7 Q2 17.2 Q1 16.9	National rate (Q4 2023/24 903 DFE Return 14.7 SN Average (Q4 2023/24 903 DFE Return 14.5)				The average SDQ score has increased marginally compared to Q4 2024/25 up 0.6, at the same point last year the score is lower by 0.2.
CYPS42	The number of Care Leavers receiving support from the leaving care team	Q1 534	24/25 Q4 522 Q3 525 Q2 528 Q1 520					The number of care leavers continues to grow, impacted significantly from the number of Unaccompanied Asylum seekers, ageing out and ceasing to be looked after and becoming a care leaver.
CYPS43	% of Care Leavers (aged 19, 20 or 21) that the local authority is 'in-touch' with	Q1 98.9%	24/25 Q4 99.5% Q3 99.4% Q2 99.5% Q1 99.5%	National rate (Q4 2023/24 903 DFE Return) 92% SN Average				Although at the end of Q1 2024/25 care leavers is below the previous quarter and year on year comparison this is still strong performance from the service when











SAFE, HEALTHY AND LIVING WELL – CORPORATE LEVEL KPI								
KPI Code	Primary Indicator	Latest Data	Previous Data	Benchmarking / Target	RAG	DoT		Notes
						Quarter	Year	
				(Q4 2023/24 903 DFE Return) 96.1%				comparing to the national benchmark and statistical neighbours.
CYPS44	% of Care Leavers (aged 19, 20 or 21) in suitable accommodation	Q1 96.3%	24/25 Q4 92.7% Q3 94.7% Q2 98.3% Q1 97.0%	National rate (Q4 2023/24 903 DFE Return) 88% SN Average (Q4 2023/24 903 DFE Return) 92.7%				Although at the end of Q1 2024/25 care leavers is below the previous quarter and year on year comparison this is still strong performance from the service when comparing to the national benchmark and statistical neighbours.
CYPS45	% of respondents who were either satisfied or very satisfied with the involvement from the Children & Families Service	25/26 Q1 100%	24/25 Q4 93% Q3 94% Q2 89% Q1 87%					The percentage of families satisfied or very satisfied at the end of Q1 2025/26 has increased up to 100% compared to 93% at the end of 2024.25 this is a +7% increase and +13% increased based on the same point last year.
CYPS46	Number of Contacts Received by MAST	Q1 - 8645	24/25 Q4 8603 Q3 8055 Q2 7489 Q1 7661	No target applicable and not benchmarked				There is no nationally agreed definition of a contact, preventing benchmarking. Contacts have increased in each of the last 4 quarters
CYPS47	Number of Referrals to CSC	Q1 – 1292 (113 per 10k)	24/25 Q4 1431 Q3 1417 Q2 1340 Q1 1526	National rate (Q4 2024/25) – 141 per 10k SN Average (Q4 2024/25) – 105 per 10k				
CYPS48	Percentage of C&F assessments completed in 45 working days	Q1 – 91.4%	24/25 Q4 92.8% Q3 97.7% Q2 94.8% Q1 96.6%	National rate (Q4 2024/25) – 83.8% SN Average (Q4 2024/25) – 75.4%				2nd successive quarter to see a fall in performance, although performance remains better than national of SN averages
CYPS49	The percentage of children with an up-to-date health assessment	Q1 – 91%	24/25 Q4 89.2% Q3 83.5% Q2 85.4% Q1 83.5%	National Rate (2023/24 903 DFE Return) 89%				Children services continue to strive to improve the health outcomes for the children in North Yorkshire's care, this has made a significant difference to the % of children and young people with an up-to-date health assessment. At the end of Q1















SAFE, HEALTHY AND LIVING WELL – CORPORATE LEVEL KPI								
KPI Code	Primary Indicator	Latest Data	Previous Data	Benchmarking / Target	RAG	DoT		Notes
						Quarter	Year	
				SN (2023/24 903 DFE Return) 88.4%				2025/26 this is +1.9% compared to Q4 2024/25 and +7.5% compared to the same point last year (Q1 2024/25).
CYPS50	The percentage of children with an up-to-date dental check	Q1 – 79%	24/25 Q4 73.6% Q3 75.2% Q2 70.2% Q1 72.0%	National Rate (2023/24 903 DFE Return) 79% SN (2023/24 903 DFE Return) 77.2%				Dental is another area that children services have strived to improve ensuring children in North Yorkshire's care get access to a dentist and get a dental check within 12 months, making a significant difference to the % of children and young people with an up-to-date dental check. At the end of Q1 2025/26 this is +5.4% compared to Q4 2024/25 and +7.0% compared to the same point last year (Q1 2024/25).
CYPS51	The percentage of children with up-to-date immunisations	Q1- 76.9%	24/25 Q4 73.4% Q3 71.8% Q2 71.9% Q1 76.7%	National (2023/24 903 DFE Return) 81% SN (2023/24 903 DFE Return) 86.2%				Immunisations are constantly reviewed by children services to improve ensuring children in North Yorkshire's care working very closely with health partners, which over 2024/25 into 2025/26 have improved significantly. At the end of Q1 2025/26 this is +3.5% compared to Q4 2024/25 and +0.2% compared to the same point last year (Q1 2024/25).
CYPS52	Binary Reoffending Rate	Apr-Jun23 36.2%	Jan-Mar23 28.6% Oct-Dec22 40.0% Jul-Sep22 44.0% Apr-Jun 22 38.2%	National Apr-Jun 23 31.6%				The official Binary re-offending data (3-month cohort) for North Yorkshire increased from the low figure seen in the last cohort, to 36.2%. The latest rate is higher than the Family Group average (29.4%), Regional rate (34.3%) and National rate (31.6%).
CD36	Libraries: total issues per 1000 population (including books, e-books, e-audio)	Q1:707.5	24/25 Q4 787.4 Q3 733.00 Q2 882.07 Q1 783.40					Uncertainty regarding the accuracy of data following launch of new system – currently under review.
CD37	Libraries: active users per 1000 population	Data unavailable	24/25 Q4 116.98 Q3 102.24 Q2 88.23			N/A	N/A	*DATA AWAITING VERIFICATION*


SAFE, HEALTHY AND LIVING WELL – CORPORATE LEVEL KPI								
KPI Code	Primary Indicator	Latest Data	Previous Data	Benchmarking / Target	RAG	DoT		Notes
						Quarter	Year	
			Q1 62.68					
CD38	Libraries: physical visits to libraries per 1000 population	Q1: 731.4	24/25 Q4 718.06 Q3 706.89 Q2 790.78 Q1 719.00					Performance in relation to Physical Visits is remaining on trend with Q1 performing better than the previous two quarters but below the peaks of Q2.
CD39	Libraries: virtual visits to Libraries per 1000 population	Q1: 494.21	24/25 Q4 978.32 Q3 1307.11 Q2 1140.76 Q1 1088.00					Virtual visits have shown a substantial reduction compared to Q4. There has been some suggestion this is largely impacted by the change in Library Management System and linked to the wider reporting and recording of data. This is therefore under review and work is underway to establish the actual cause of the inconsistency.
CD40	Libraries: assisted IT sessions	Q1: 5268	24/25 Q4 5713 Q3 5687 Q2 6986 Q1 5422					The number of assisted IT sessions has remained over 5,000 for the 5 th consecutive quarter; and comparable with the reported figure for the corresponding quarter in 2024/25.
CD41	Number of visits to leisure centres: 'No. of people participating in an activity'	Data unavailable	24/25 Q4 523,097 Q3 515,192 Q2 459,458 Q1 326,297			N/A	N/A	
CD42a	Number of people participating in public/casual swimming sessions	Data unavailable	24/25 Q4 117,100 Q3 129,334 Q2 145,952 Q1 159,737			N/A	N/A	
CD42b	Number of people attending swimming lessons	Data unavailable	24/25 Q4 10,147 Q3 10,043 Q2 10,553 Q1 11,884			N/A	N/A	
CD43	Number of memberships at combined leisure centres	Q1: 27,268	24/25 Q4 25,845 Q3 24,039 Q2 24,055 Q1 24,969					

SAFE, HEALTHY AND LIVING WELL – CORPORATE LEVEL KPI								
KPI Code	Primary Indicator	Latest Data	Previous Data	Benchmarking / Target	RAG	DoT		Notes
						Quarter	Year	
Annual								
CYPS30	First Time Entrant Rate per 100,000	Apr24-Mar25 190	Jan-Dec 24 181 Oct23-Sep24 176 Jul23-Jun24 170 Apr23-Mar24 144	National 157 Region 191 Family Group 118	<div></div>	N/A	<div></div>	The latest rate (190) is higher than the Family Group average (118), the Regional Rate (191) and the National Rate (157). It is anticipated that the rate will drop in the next set of figures as the quarter that will 'drop out' of the figures (April-June 2024) contained an unusually high number of FTE's (n=37).
PH1	Life expectancy at birth (male / female)	20/22 Male – 80.2 Female – 84.0		M: England = 78.9 CIPFA: 78.2 to 81.2 F: England = 82.8 CIPFA: 82.2 to 84.8	<div></div>	N/A	M: <div></div> F: <div></div>	
PH2	Slope index of inequality in Life Expectancy at birth (male / female)	18/20 Male – 6.3 Female – 4.9		M: England = 9.7 CIPFA: 6.0 to 9.0 F: England = 7.9 CIPFA: 3.9 to 7.9	<div></div>	N/A	M: <div></div> F: <div></div>	
PH3	Suicide rate	21/23 12.2 per 100,00		England = 10.7 per 100,000 Nearest statistical neighbours (NHS England): 10.6 to 19.0	<div></div>	N/A	<div></div>	
PH4	Under 18 conceptions (annual)	2021 10.8 per 1000		England = 13.1 per 1,000	<div></div>	N/A	<div></div>	

SAFE, HEALTHY AND LIVING WELL – CORPORATE LEVEL KPI								
KPI Code	Primary Indicator	Latest Data	Previous Data	Benchmarking / Target	RAG	DoT		Notes
						Quarter	Year	
				CIPFA: 8.1 to 16.2 per 1,000				
PH5	Face-to-face new birth visits undertaken within 14 days by a health visitor (%)	23/24 92.7%		England = 83.0% Nearest statistical neighbours (NHS England): 70.6% to 97.6%		N/A		
PH6	Proportion of children aged 2-2.5 years old receiving ASQ-3 as part of the Healthy Child Programme or integrated review	23/24 99.5%		England: 93.3% Nearest statistical neighbours (NHS England): 71.1% to 100%		N/A	 Compared with 2021/22	
PH7	Excess weight in adults	22/23 64.6%		England = 64.0% Nearest statistical neighbours (NHS England): 57.9% to 71.2%		N/A		
PH8	The percentage of children aged 4 or 5 (reception) who have excess weight	23/24 23.9%		England = 22.1% Nearest statistical neighbours (NHS England): 20.8% to 25.2%		N/A		RAG rated red because the proportion of children in Reception classes with excess weight is significantly higher compared to England. North Yorkshire is ranked 5 th highest out of 16 similar areas.
PH9	The percentage of children aged 10 or 11 (year 6) who have excess weight	22/23 33.1%		England = 35.8% Nearest statistical neighbours (NHS England): 30.7% to 37.2%		N/A		

SAFE, HEALTHY AND LIVING WELL – CORPORATE LEVEL KPI								
KPI Code	Primary Indicator	Latest Data	Previous Data	Benchmarking / Target	RAG	DoT		Notes
						Quarter	Year	
PH10	% of physically active adults	22/23 71.8%		England = 67.1% Nearest statistical neighbours (NHS England): 66.8% to 74.3%		N/A		
PH11	% of the eligible population aged 40- 74 who received an NHS Health check	16,517 (8.6%)	16,298 (8.5%)	England = 9.0% Nearest statistical neighbours (NHS England): Average 6.9%		N/A		Lower than the England average. There has been more fluctuation since the pandemic and the subsequent increased pressure on primary care and so we have only seen more consistent uptake in past 18 months. Changes to contracts have prioritised uptake over invites, but lower invite numbers have likely impacted uptake numbers.
PH12	Flu vaccination coverage 65+	23/24 83.4%		England = 77.8% Nearest statistical neighbours (NHS England): 78.1% to 83.8%		N/A		
PH14	The rate of children and young people admitted to hospital as a result of self-harm	22/23 284.3 per 100,000		England = 319.0 per 100,000 Nearest statistical neighbours (NHS England): 216.4 to 1058.4 per 100,000		N/A		
PH15	The rate of children and young people admitted to hospital for mental health conditions per 100,000 (under 18s)	22/23 105.1 per 100,000		England = 80.8 per 100,000 Nearest statistical neighbours (NHS England): 64.1 to 308.5 per 100,000		N/A		RAG rated red because of North Yorkshire's rate of admissions is significantly higher compared to England's.

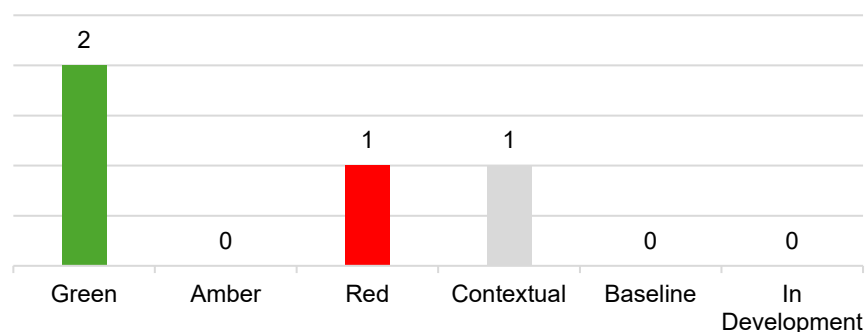
SAFE, HEALTHY AND LIVING WELL – CORPORATE LEVEL KPI								
KPI Code	Primary Indicator	Latest Data	Previous Data	Benchmarking / Target	RAG	DoT		Notes
						Quarter	Year	
PH16	Smoking prevalence in adults	2023 9.8%		England = 11.6% CIPFA: 7.3% to 13.5%		N/A		
PH17	Smoking at time of delivery	23/24 6.7%		England = 7.4% Nearest statistical neighbours (NHS England): 6.4% to 11.0%		N/A		
PH18	Successful quitters at 4 weeks (smokers)	22/23 1,534 per 100,000 age 16+	22/23 1534 per 100,000 aged 16+	England = 1,620 per 100,000 CIPFA: 249 to 2,733 per 100,000		N/A		
PH19	Successful completions of treatment for opiate use	2023 10.7%	2022 6.8%	England = 5.1% Nearest statistical neighbours (NHS England): 2.9% to 10.7%		N/A		
PH20	Successful completions of treatment for non-opiate use	2023 31.8%	2022 27.3%	England = 29.5% Nearest statistical neighbours (NHS England): 21.0% to 44.5%		N/A		
PH21	Successful completions of alcohol treatment	2023 37%	2022 30.9%	England = 34.2% Nearest statistical neighbours (NHS England): 28.5% to 51.2%		N/A		
PH22	New STI diagnoses (excluding chlamydia aged <25)	2023 226 per 100,000		England = 520 per 100,000		N/A		

SAFE, HEALTHY AND LIVING WELL – CORPORATE LEVEL KPI								
KPI Code	Primary Indicator	Latest Data	Previous Data	Benchmarking / Target	RAG	DoT		Notes
						Quarter	Year	
				Nearest statistical neighbours (NHS England): 177 to 323 per 100,000				
PH23	Healthy life expectancy at birth	Data for NY not available				N/A	N/A	

Maximise the Potential

- Maximise the potential of North Yorkshire's people and communities.

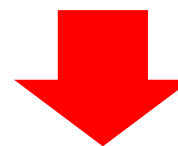
Key Performance Indicators – Quarterly



Direction of Travel - Quarterly



Positive 2/4


















Negative 2/4







Static = 0
N/A = 0

MAXIMISE THE POTENTIAL – CORPORATE LEVEL KPI











MAXIMISE THE POTENTIAL – CORPORATE LEVEL KPI								
KPI Code	Primary Indicator	Latest Data	Previous Data	Benchmarking / Target	RAG	DoT		Notes
						Quarter	Year	
Quarterly								
CYPS9	The % of young people who are not in education, employment, or training (NEET) in academic year 12 and year 13	Q1 1.5%	24/25 Q4 1.6% Q3 1.6% Q2 1.1% Q1 1.6%	National NEET 3.5% (Feb 2025) Y&H NEET 3.8% (Feb 2025) National Situation Not Known 1.6% (Feb 2025)	<div></div>	<div>✓</div>	<div>✓</div>	





				Y&H Situation Not Known 1.4% (Feb 2025) NYC Situation Not Known 1.6% (Feb 2025)				
CYPS10	The % of care leavers aged 19, 20 and 21 that are in education, employment, or training	Q1 59.0%	24/25 Q4 61.3% Q3 59.8% Q2 59.3% Q1 61.0%	National rate (Q4 2023/24 903 DFE Return) 54% SN Average (Q4 2023/24 903 DFE Return) 56.7%				Although at the end of the quarter the % of care leavers 19, 20 and 21 that are in education, employment or training is lower than the previous quarter and year on year, this is still strong performance from the service as above national and statistical neighbour benchmarks.
CYPS12	Number of children who are EHE	Q1 1559	24/25 Q4 1441 Q3 1314 Q2 1142 Q1 1267	% of school population EHE (Autumn 2023/24 EHE Census, DfE) National 1.4% North Yorkshire 1.5%				
CYPS13	The % of Education Health and Care Plans (EHCP) issued within 20 weeks	Q1 58.7%	24/25 Q4 20.4% Q3 7.7% Q2 11.6% Q1 8.8%	<u>National</u> 2024 calendar: 46%				
Annual								
CYPS1	The % of children achieving a good level of development at Early Years Foundation Stage Profile	23/24 71.2%	22/23 70.3%	England 2023/24 67.7% England 2022/23 67.2%		N/A		
CYPS2	School Readiness: the % of children with free school meal status achieving a good level of development at the end of reception	23/24 47.6%	22/23 51.4%	England 2023/24 51.6% England 2022/23 51.6%		N/A		
CYPS3	The % of pupils achieving the expected level or above in reading,	23/24 58.2%	22/23 55.6%	England 2023/24 61.3%		N/A		







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	writing and maths combined Key Stage 2			England 2022/23 59.5				
CYPS4	Average Attainment 8 score at Key Stage 4	2023/2024 46.8	22/23 46.8	2023/24 national 46.2 2022/23 national 46.5		N/A		
CYPS5	Progress 8 score at Key Stage 4	N/A	22/23 0.04	2022/23 national -0.03	N/A	N/A	N/A	Awaiting annual release
CYPS6	Overall attendance rate	24/25 Primary 95.3% Secondary 91.6%	Primary 2023/24 94.8% 2022/23 94.7% Secondary 2023/24 90.5% 2022/23 90.9%	National Primary 2023/24 94.5% Secondary 2023/24 91.1%		N/A		Awaiting annual releases
CYPS7	Severe Absence rate	24/25 Primary 0.6% Secondary 3.4%	Primary 23/24 0.6% 22/23 0.6% Secondary 23/24 4.5% 22/23 3.8%	National Primary 2023/24 0.9% 2022/23 0.7% 2021/22 0.6% Secondary 2023/24 3.8% 2022/23 3.4% 2021/22 2.7%		N/A		Awaiting annual releases







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CYPS8	% of young people with a qualification by age 19 (Level 2 / Level 3)	N/A	22/23 L2 86.5% L3 61.3%	2022/23 National Level 2: 85.5% Level 3: 61.3% 2021/22 National Level 2: 82.9% Level 3: 62.9%	N/A	N/A	N/A	
CYPS11	The % of pupils who attend a good or outstanding school (primary/secondary) (to be updated when changes to Ofsted grading system announced).	24/25 86.0%		National 2024/25 90.1%	N/A	N/A	N/A	Awaiting amendments to Ofsted Outcomes grading
CYPS14	Rate of children with an Education Health Care Plan as % of school population	2024/25 (Academic) Primary: 2.9% Secondary: 3.1%	24/25 Primary 2.5% Secondary 2.6%	<u>National</u> Jan 2024 Primary 3.0% of school population Secondary 2.7% of school population				
CYPS15	The number of children receiving SEN Support as a % of school population	2024/25 (Academic) Primary: 14.0% Secondary: 13.1%	24/25 Primary 13.7% Secondary 12.1%	<u>National</u> Jan 2024 Primary 14.1% of school population Secondary 12.9% of school population				
CYPS16	GCSE 9-5 pass in English and Maths (Basics) at KS4	23/24 47.7%	22/23 45.7%	<u>National 23/24</u> 46.3% <u>National 22/23</u> 45.4%		N/A		
CYPS17	Persistent absence as % of school population (primary/secondary)	24/25 to end of Q4 Primary 11.5% Secondary 22.4%	2023/24 Primary 12.4% Secondary 27.3%	National: 2023/24 Primary: 14.6% Secondary: 25.6%		N/A		As is the case nationally, attendance in schools is yet to recover to levels seen before the pandemic. There have been recent improvements in primary school attendance. Whilst improvements have also been seen in secondary and special schools, these

								continue to be above national rates recorded in 2023/24. Awaiting annual releases for recent national comparisons.
CYPS18	% of school population suspended at least once in academic year to date'	Children Fixed term excluded at least once: Academic year to 2024/25 to end Q4: 2126	Academic year to 2023/24 to end of Q4: 2345	<u>National</u> <u>2022/23</u> Children Suspended: 3.61% Suspensions: 9.33% <u>North Yorkshire</u> <u>2022/23</u> Children Suspended: 3.38% Suspensions: 9.88%	N/A	N/A	N/A	Awaiting annual releases
CYPS19	% of school population permanently excluded in academic year to date	Academic year to 2024/25 to end of Q4: 79	Academic year to 2023/24 to end of Q4: 70	<u>National</u> <u>2022/23</u> 0.11% <u>North Yorkshire</u> <u>2022/23</u> 0.09%		N/A		There is as yet no sign in a reduction in the high level of permanent exclusions from primary schools which increased in recent years. Rates of secondary schools choosing to permanently exclude is very similar to recent years but higher than levels seen in the years before the pandemic.
CYPS20	Adult Learning - 19+ Adult Skills funded learners - Overall Achievement Rates	23/24 77.1% (End of Academic Year)	22/23 80.6% (End of Academic Year)	All figures from end of academic year 2021/22 Q2 77.3% 2020/21 76.9% (End of academic year)		N/A		At the end of 23/24, there has been a decrease in the % of overall achievers 19+ compared to 2022/23. The overall achievement is also below the national average. Currently at Q1 2025/26 this has improved significantly the end of the academic year is 31/07/2025, so the improved outcomes will be reported at Q2 2025/26.

				National 85.8%				The service has also been inspected recently in 2024/25 and have gained a good with some outstanding areas from OFSTED.
CYPS21	Adult Learning - 19+ Adult Skills funded learners - Overall Retention Rates	23/24 86.1% (End of Academic Year)	22/23 91.2% (End of Academic Year)	2021/22 91.6% (End of Academic Year) 2020/21 88.8% National 90.6%		N/A		At the end of 23/24, there has been a decrease in the % of overall retention 19+ compared to 2022/23. The overall achievement is also below the national average. Currently at Q1 2025/26 this has improved significantly the end of the academic year is 31/07/2025, so the improved outcomes will be reported at Q2 2025/26. The service has also been inspected recently in 2024/25 and have gained a good with some outstanding areas from OFSTED.
CYPS22	Adult Learning - Apprenticeship Overall Achievement Rate	23/24 80.0% (End of Academic Year)	22/23 52.2% (End of Academic Year)	North Yorkshire 2021/22 47.8% 2020/21 78.6% (End of academic year) National 65.0%		N/A		At the end of academic year 2023/24 there has been a significant improvement for Adult Learning Apprenticeships overall achievement with a +27.8% improvement year on year. The service has also been inspected recently in 2024/25 and have gained a good with some outstanding areas from OFSTED. Apprenticeships was one of the areas of the adult learning service that was awarded Outstanding.
CYPS23	Adult Learning - Apprenticeship Overall Retention Rate	23/24 80.0% (End of Academic Year)	2022/23 52.2% (End of Academic Year)	2021/22 52.2% (End of academic year) 2020/21 78.6% (End of academic year) National 65.0%		N/A		At the end of academic year 2023/24 there has been a significant improvement for Adult Learning Apprenticeships retention with a +27.8% improvement year on year. The service has also been inspected recently in 2024/25 and have gained a good with some outstanding areas from OFSTED. Apprenticeships was one of the areas of the adult learning service that was awarded Outstanding.

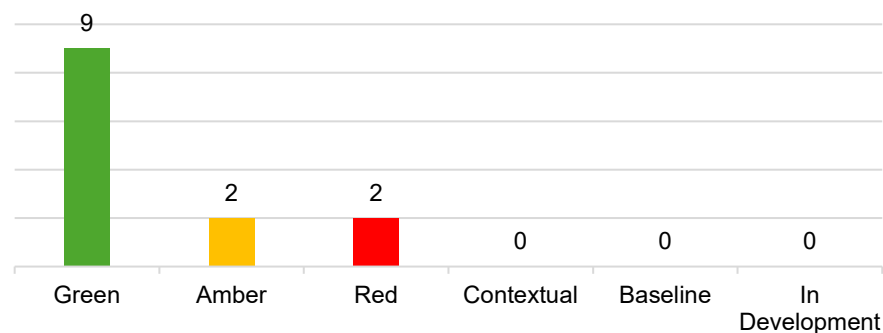
North Yorkshire Council Executive Performance Report Appendix Quarter 1 2025-26

CYPS24	Number of Education, Health and Care Plans discontinued as needs met within a plan, for children of school age	2024 (calendar) 300	2023 (calendar) 228	2025 6.8% of all January EHC plans 2024 5.5% of all January current EHC plans		N/A	N/A	
CYPS25	% of children with a North Yorkshire EHC Plan currently in a Special Independent or Special non-maintained school placement	2025 (Jan) 5.2%	2024 (Jan) 5.1%			N/A	N/A	
CYPS26	Number of appeals to SEND tribunal	2023/24 (academic) 258				N/A	N/A	To update end Q2
CYPS27	Total pupils on SEND transport	1632 (Dec 2024)	1540 (Dec 2023)			N/A	N/A	
CYPS28	Total pupils on solo SEND transport	249 (Dec 2024)	250 (Dec 2023)			N/A	N/A	
CYPS29	Proportion of Local Authority funded EHC plans placed in mainstream	2025 (Jan) 45%	2024 (Jan) 44%			N/A	N/A	
CD23	Total employee jobs in North Yorkshire	2022: 268,000		2022: NY 0.93 Y&H 0.82 GB 0.87		N/A	N/A	
CD24	% of those aged 16-64 who are economically active	24/25 80.7%				N/A	N/A	
CD25	Earnings (Gross weekly pay FT workers) by place of residence (average weekly wage (based on residence))	2023 £633.8				N/A	N/A	

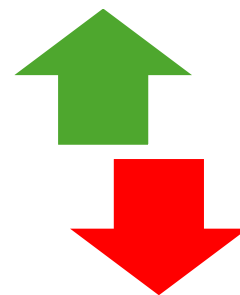
One Council

- One Council with strong, local and customer-led services.

Key Performance Indicators – Quarterly



Direction of Travel - Quarterly



Positive 3/13

Negative 6/13











Static = 0/13
N/A = 4/13

ONE COUNCIL – CORPORATE LEVEL KPI

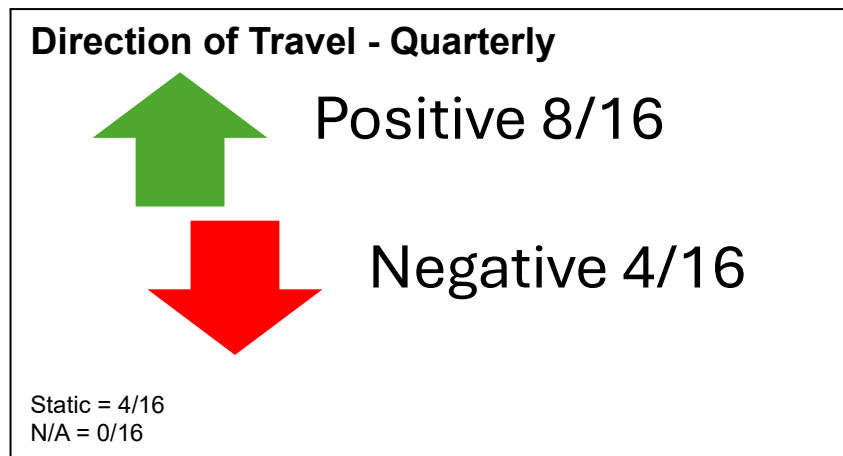
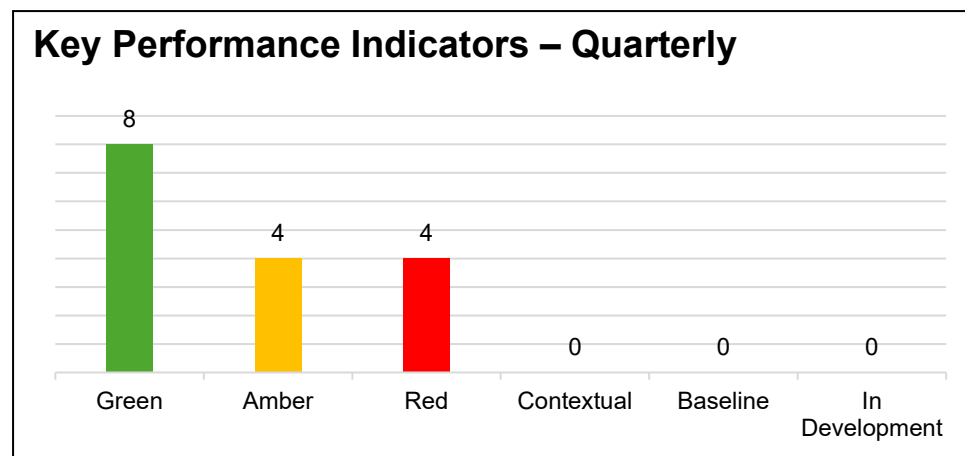
ONE COUNCIL – CORPORATE LEVEL KPI								
KPI Code	Primary Indicator	Latest Data	Previous Data	Benchmarking / Target	RAG	DoT		Notes
						Quarter	Year	
Quarterly								
RE1	% Council Tax collected	Q1 34%	24/25 Q4 97.56% Q3 89.09% Q2 61.87% Q1 34.76%		<div></div>	N/A	<div></div>	Cumulative figure
RE2	% Non- domestic rate collected	Q1 33.5%	24/25 Q4 97.93% Q3 85.93% Q2 62.80% Q1 34.57%		<div></div>	N/A	<div></div>	Cumulative figure






North Yorkshire Council Executive Performance Report Appendix Quarter 1 2025-26

RE3	Time to process new Council Tax Reduction claims (days)	Q1 29.99 days	24/25 Q4 28.90 days Q3 18.53 days Q2 21.42 days Q1 21.88 days	Target 23 days				Q1 2025/26 performance does not provide a fully accurate reflection of the service delivered to residents, due to the convergence of the Revenues and Benefits systems. This transition took place between 2 May and 23 June 2025, during which time the legacy systems were unavailable.
RE4	Time to process new Housing Benefit claims (days)	Q1 31.86 days	24/25 Q4 26.06 days Q3 19.43 days Q2 18.65 days Q1 21.82 days	National target 20 days				Q1 2025/26 performance does not provide a fully accurate reflection of the service delivered to residents, due to the convergence of the Revenues and Benefits systems. This transition took place between 2 May and 23 June 2025, during which time the legacy systems were unavailable.
RE5	Time to process Council Tax Reduction changes in circumstances (days)	Q1 2.37 days	24/25 Q4 3.35 days Q3 2.69 days Q2 8.48 days Q1 8.8 days	Target 6 days				
RE6	Time to process Housing Benefit changes in circumstances (days)	Q1 6.39 days	24/25 Q4 2.78 days Q3 3.68 days Q2 6.05 days Q1 6.57 days	National target 7 days				
RE7	Procurement: % of total council spend with local suppliers	Q1 47%	24/25 Q4 53% Q3 54% Q2 51% Q1 50%	Target 50%				
RE8	Procurement: % of total council spend with SME suppliers	Q1 49%	24/25 Q4 52% Q3 46% Q2 46% Q1 54%	Target 50%				
RE9	Procurement: % of total council spend with the voluntary and community sector	Q1 3%	24/25 Q4 4% Q3 4% Q2 4% Q1 4%	Target 3%				









RE10	% of telephone calls answered in 4 minutes	Q1 88.15%	24/25 Q4 81.87% Q3 89.90% Q2 90.96% Q1 80.90%					
RE11	Number of days lost to staff absence (sickness absence) per FTE	Q1 2.33%	24/25 Q4 2.48 Q3 2.58 Q2 2.32 Q1 2.63					
RE12	Staff turnover rate	Q1 3.05%	24/25 Q4 2.74% Q3 2.93% Q2 3.80% Q1 2.63%			N/A		
RE13	Spend on agency staff	Q1 £1,108,086	24/25 Q4 £1,687,521 Q3 £1,883,616 Q2 £1,503,299 Q1 £1,687,803			N/A		










Housing









KPI Code	Primary Indicator	Latest Data	Previous Data	Benchmarking / Target	RAG	DoT		Notes
						Quarter	Year	
Monthly/ Quarterly								
CD10	True current arrears at the end of the month (%)	June: 0.22% May: 0.16% April: 0.03%	24/25 March 0.45% February 0.51% January 0.48%	2%				
CD11	Average re-let time in days (standard re-lets in month)	June:189 May:107 April:128	24/25 March 147 February 204 January 119.33				N/A	RAG rated red because the majority of English social landlords report faster re-let times; median 43 days, third quartile 70 days. The service is continuing to prioritise improvement to the housing stock which will likely lead to greater customer satisfaction and improved standard of accommodation; alongside undertaking energy efficiency works at void stage. This has meant the service has a large number of Cat 3 voids requiring substantial works

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CD12	Percentage of homes with a valid gas safety certificate	June: 98.11% May: 98.71% April: 97.69%	24/25 March 98.81% February 95.28% January 99.33%	100%			N/A	Performance has shown little variance over the quarter (1.02% across April – June) with performance being much more stable now that a consolidated and accurate list of properties is in use.
CD13	Percentage of domestic properties with EICR certificates up to 5 years old	June: 47.17% May: 48.75% April: 49.10%	24/25 March 43.38% February 47.85% January 52.12%	100%			N/A	Progress has stalled over the last quarter due to capacity issue in the AI solution. Therefore, the service has effectively maintained its position.
CD14	% of responsive repairs to council houses completed within their target timescale	June: 79.65% May: 81.32% April: 88.95%	24/25 March: 67.76%				N/A	Performance is currently within the third quartile for benchmarking purposes and significant improvements have been made to the delivery of the repairs service following the introduction of PlanOn.
CD14a	% of emergency repairs to council houses completed within target timescale	June: 93.85% May: 92.12% April: 94.26%	24/25 March: 58.50%	100%			N/A	RAG rated red because the expectation is that serious faults should be rectified promptly. Median among Housemark members 96%.
CD15	New ASB cases reported in month per 1,000 properties	June: 1.44 May: 5.88 April: 3.36	24/25 March 3.12 February 0.96 January 2.40					
CD16	Formal stage 1 complaints received in month per 1,000 properties	June: 3.60 May: 3.48 April: 2.40	24/25 March: 4.20 February: 3.72 January: 4.56					
CD16a	Formal stage 2 complaints received in month per 1,000 properties	June: 0.48 May: 0.48 April: 0.12	24/25 March: 0.36 February: 0.96 January: 0.24					
CD17	Percentage of stage 1 complaints resolved within timescale in month	June: 79% May: 88% April: 90%	24/25 March: 75% February: 81.48% January: 69.05%	100%				Rated amber on account of being ahead of target recorded within the tier 1 dashboard (75%) but below median within benchmarking. Again expected improvements to complaints handling via a fully optimised complaints system will help support the development of performance in this area.
CD17a	Percentage of stage 2 complaints resolved within timescale in month	June: 0.00% May: 83.33% April: 100%	24/25 March: 57.14% February: 100% January: 66.67%	100%				Just one complaint recorded against this; the service was unable to respond in time.

CD18	Households assessed as threatened with homelessness per 1000 households	Q1:0.84	24/25 Q4: 0.84 Q3: 0.74 Q2: 0.76 Q1: 0.83	N/A				Performance remains static with 0.84 households threatened with homelessness per 1,000 population. This is just 0.01 down on Q1 and therefore not regarded as a significant change.
CD19	Households assessed as homeless per 1000 households	Q1:1.43	24/25 Q4: 1.26 Q3: 1.24 Q2: 1.46 Q1: 1.30	N/A				<p>Performance has dipped slightly with increases in the number of people assessed as homeless (up by 0.17 and 0.13) compared to previous quarter and corresponding quarter last year respectively.</p> <p>When taken alongside CD18 this suggests a higher proportion of those approaching the Council for support meet the definition of 'homeless'; therefore this highlights a growing concern about housing security that will need further investigation. In addition the actual number of homeless assessments remains relatively stable with (675 in Q4 and 658 in Q1); further supporting the hypothesis that the economic environment and housing related policy changes may be having an impact on driving up housing instability.</p>
CD20	% of homelessness preventions and reliefs successful	Q1: 38.68%	24/25 Q4: 37.60% Q3: 37.18% Q2: 36.15% Q1: 43.17%	N/A				<p>Performance has shown a slight upturn in relation to successful homelessness preventions and reliefs; however remains some way behind the high performance reported in Q3 2023/24 of 48.19%. Again this is likely indicative of the challenging environment and the increased demand experienced by the service.</p> <p>When looking at the number of cases this relates to Q1 has seen an improvement of 79 households being successfully supported (311 compared to 232); furthermore this is much closer aligned to the higher levels of performance witnessed throughout the 2023/24 year which ranged from 309-326 households). Again this supports the argument that the</p>

								service is having to deal with a greater volume of work and achieving good outcomes despite the challenges.
CD21	Total number of households in temporary accommodation	Q1:261	24/25 Q4: 273 Q3: 252 Q2: 251 Q1: 233	N/A				Whilst the number in temporary accommodation has fallen compared to the previous quarter it still remains high in comparison to Q1 in 2024/25 and significantly higher than the same quarter in 2023/34 (233 and 213 respectively)
CD22	Total number of households in Bed and Breakfast and Hotels	Q1:105	24/25 Q4: 124 Q3: 109 Q2: 117 Q1: 103	N/A				The number in B&B / hotels has fallen markedly (down 15.32%) from the previous quarter, and the comparison to the corresponding period in 2024/25 shows an increase of just 2.

Housing Landlord Services Performance Supplement

Quarter 1 2025-26

Housing Landlord Services

Executive Summary

Progress continues to be made both in terms of operational transformation and in the recorded outputs and outcomes associated with the service. In most areas data quality has improved significantly since January and the impact of this is now being evidenced through the recorded performance. In particular in relation to compliance related performance and the management of risk within the housing stock.

Of particular note this quarter the improvement to remedial works identified through fire inspections is a significant highlight and demonstrates the services ability to now address long standing backlogs of work. Performance in relation to reports of damp and mould is also positive although a degree of seasonality will impact this on account of the pleasant spring and early summer heatwaves.

Where issues still exist is in relation to being able to evidence stock quality. This is largely attributable to an inherited lack of data and an inability to process inspections quickly. This work will be paramount to helping frame up the asset management strategy and investment plans, and currently means the authority is only partially sighted on its adherence to the Decent Homes Standard.

Finally legionella testing has taken a significant downturn (from 100% to just 11.70%). This is due to a significant number of certificates expiring in June and a need for an external contractor to undertake the assessments. It is expected all issues will be resolved by the end of August.

Fire Safety

Proportion of homes for which all required fire risk assessments have been carried out

Month	Target	Performance	Outstanding actions
January	100%	80.50%	
February	100%	79.83%	
March	100%	83.67%	
April	100%	100%	High Risk: 347 Medium Risk: 175
May	100%	100%	High Risk: 326 Medium Risk: 170
June	100%	100%	High Risk: 307 Medium Risk: 98

All of the identified sites have now undergone a fire risk assessment. This has not only helped rationalise the number of remedial actions inherited by the authority but also provided greater assurance to residents as to the safety of their homes. Any actions identified are recorded as either High or Medium / Low risk and apportioned time for completion accordingly (over 1 month for emergency and 3 months for medium). Once the action passes this time it is classed as out of date.

There has been a significant focus on reducing the level of overdue remedial fire actions; especially on the back of achieving 100% of testing. Over June 35 high risk actions were closed alongside 127 medium ones. Most work is linked to either signage, fire doors or loft hatches. Two identified actions have been flagged as extreme (lack of a fire door where there should be one and an issue with ducting); both cases are being expedited as a priority. Progress in some areas has been slow on account of supply chain issues however these challenges have been resolved and the aim is for all outstanding actions to be completed in Q2.

Asbestos

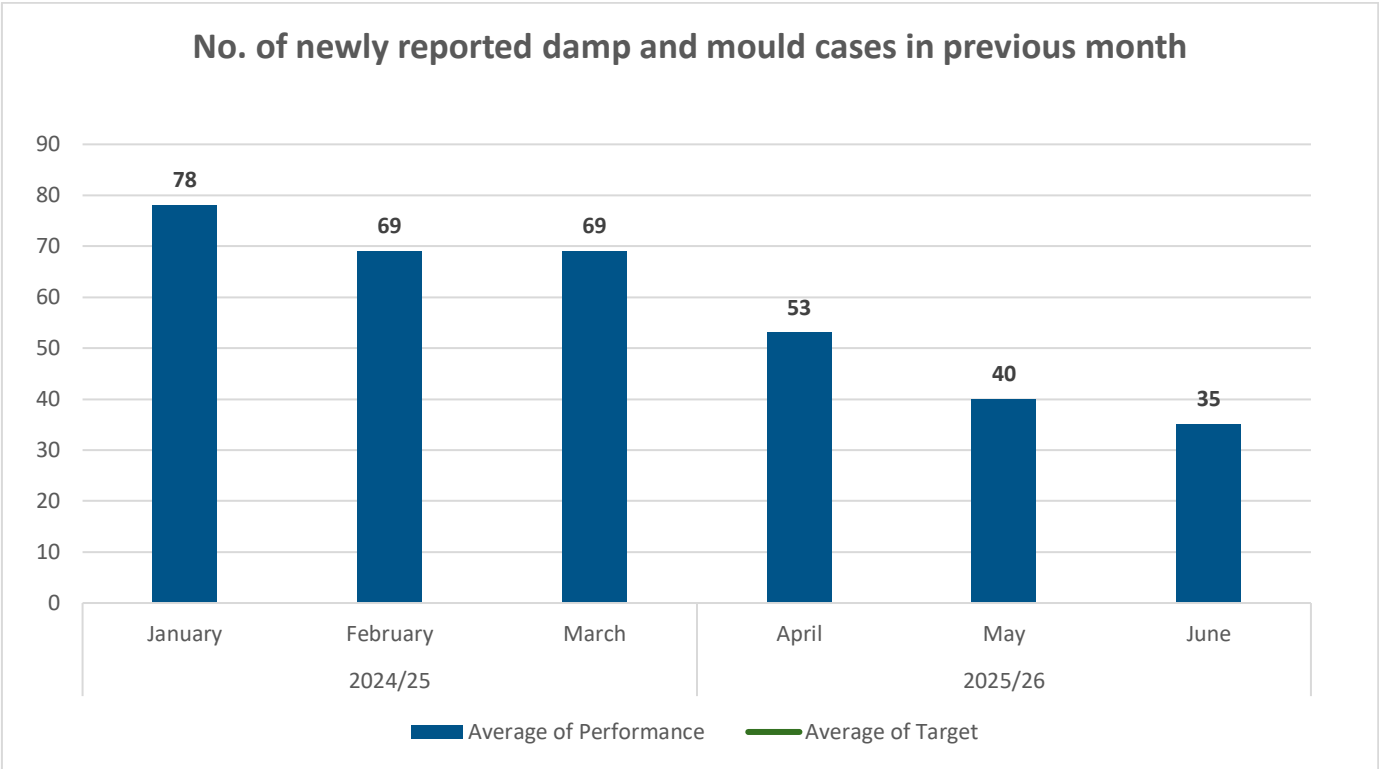
Over the last quarter considerable time and effort has been spent in reviewing the approach taken to asbestos management and ensuring appropriate processes and procedure are in place that will help with the reporting and monitoring of ACMs (Asbestos containing materials) and tracking ongoing management plans.

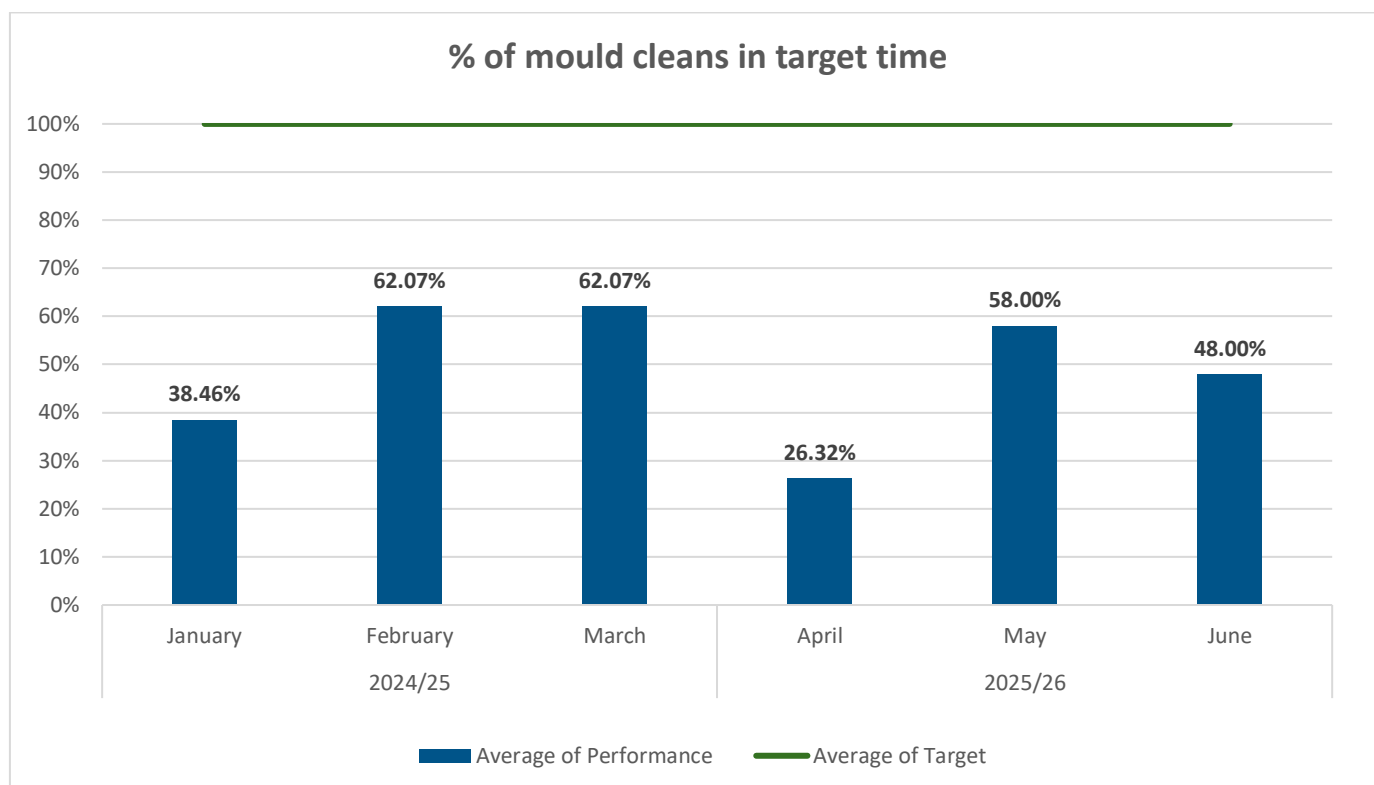
All asbestos surveys have been completed in the L1 category stock (complex sites) and reports issued to the relevant contractor for actioning. Individual asbestos management plans are in development for these sites and all data will be uploaded to the new asset management system (Planon) by the end of July. The contractor will also be undertaking assessments at L2 and L3 sites with an expected completion of work by October 2025.

In single domestic dwellings a total of 6,668 are held and steps are being taken to assess these records to establish future action. The service received notification of 90 properties with asbestos that needed investigation over the month of June and 50% were attended to in the month. This remains a high priority area to improve the quality and accessibility of the data and further updates on progress will be reported through the quarterly report.

Damp and Mould

In light of the improved weather and extremely mild conditions over spring and into early summer its inevitable that the number of damp and mould reports has fallen, with a reduction of over 50% from January; however, performance in relation to completing cleans in target time is showing a degree of variance over time; with results for this quarter ranging from 26.32% (April) to 58.00% (May)

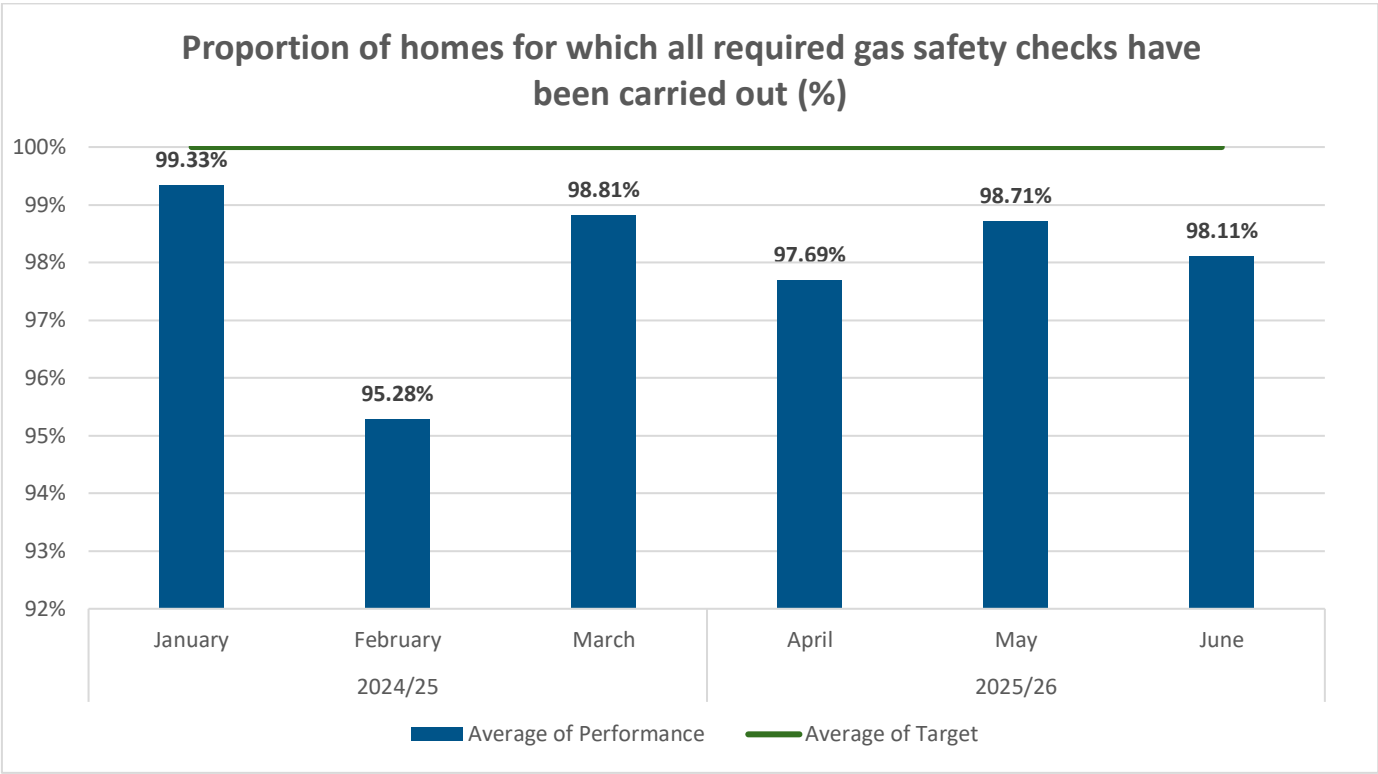




One notable change to the process that should be flagged is that inspectors are now trained to complete the HHSRS Damp and Mould surveys; this means that the first course of action may not be to clean the site but other remedial works that will prevent the growth and tackle the specific root cause of the issue. When looking specifically at the issue of cleaning there have been more instances of 'no accesses' meaning the cleaning cannot take place. A robust process is now in place that alerts the Housing Officer in the instance of a third failed attempt to clean who will look to secure access for the works through legal routes if necessary.

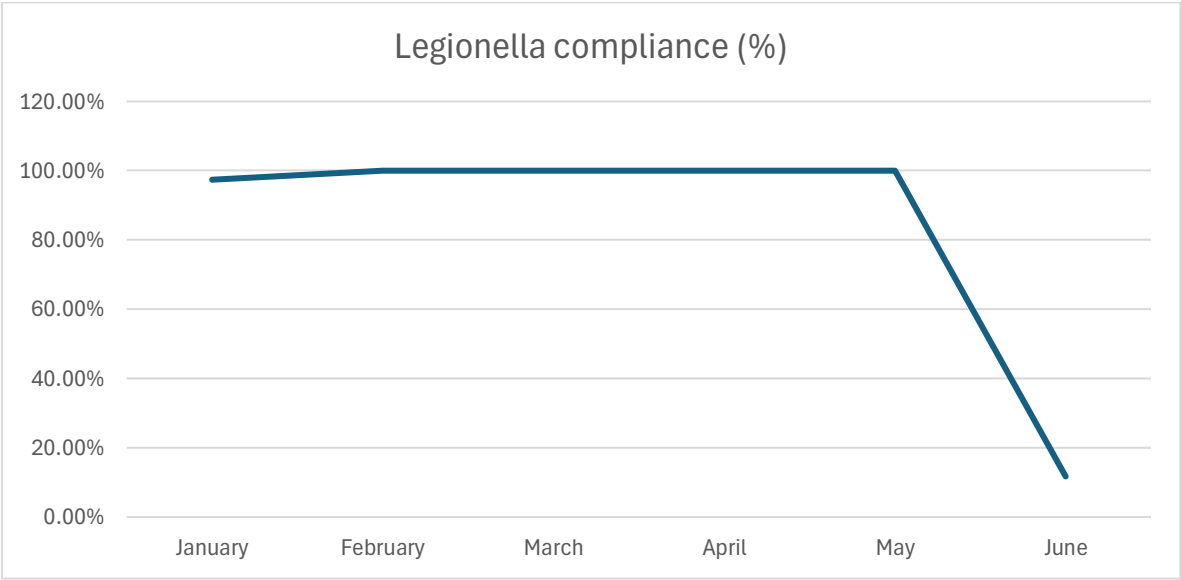
Gas Safety

Over recent months work has been undertaken to help inform the profile of gas safety checks and ensure performance can be maintained following a period of stability for the inspections. For the month of June over 1,000 properties were scheduled to have their inspections (approximately 13% of the stock); therefore, some inspections have been brought forward to help smooth this demand. This has led to an increase of 44 non-compliant properties (to a total of 139); it is likely without this intervention this figure of non-compliant properties would be higher. In addition, the service is actively looking to complete overdue inspections in properties where they were unable to access. This has seen a significant reduction from 144 being tackled through the 'No Access procedure' to 84 over the period.



Legionella

Testing arrangements for legionella have been significantly hampered by the culmination of a significant number of expired certificates. This has seen compliance plummet by 88.3% over the month of June.



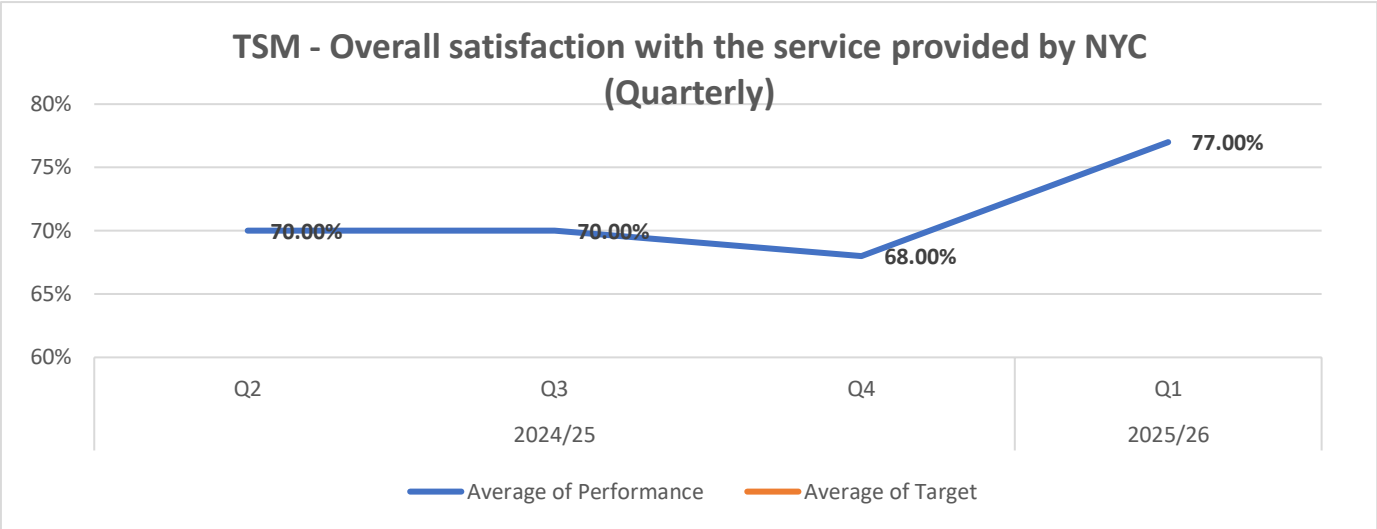
This highlights an issue regarding forward planning for testing which is being addressed through new contractor arrangements with the required testing back to 86% compliance at the end of July, with full compliance expected by the end of August. In a practical sense this means that 385 properties have been affected by the issue.

Resident involvement

The housing service has also taken significant strides in its compliance with the Involvement and Empowerment standard through the relaunch of the Tenant Voice Forum and Tenant Scrutiny Group. Meetings of the Tenant Voice Forum over the quarter saw them agree a new terms of reference; review the landlord performance data and attend presentations from managers leading on energy efficiency and warm homes projects. The scrutiny group have so far completed an investigation into the lettable standard and made their recommendations to the Council and will now be reviewing the standards in relation to grounds maintenance.

TSM Return

Last year the service changed its Tenant Satisfaction Measures survey from an annual one to quarterly one, administered by external consultants Acuity (specialists in housing market research and analysis). This provides not only consistent research into the customer perceptions of the service but also provides valuable feedback concerning area for improvement. Inevitably given the changes to the service over recent years following LGR satisfaction levels have been slightly below the expected levels; however, this quarter a sizeable jump has been achieved that is reflective of ongoing work to improve the customer experience.



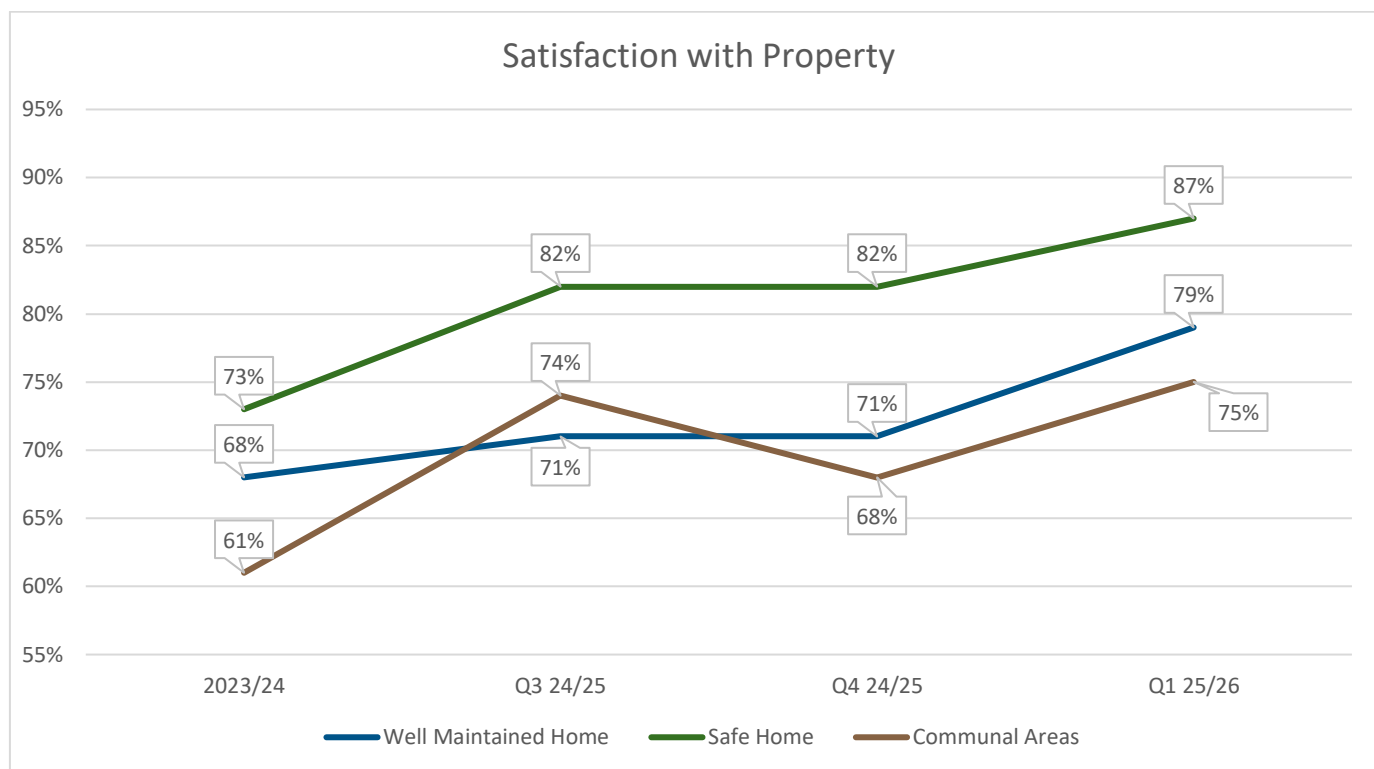
In addition, the level of dissatisfaction reported by participants is down by 4 percentage points; with additional comments provided by respondents show casing a number of factors that influence their satisfaction:

- Prompt response to urgent issues
- Efficiency of staff
- Ease of communication

Despite this feedback some customers did highlight areas for improvement:

- Lack of follow up on reported issues
- Concerns around major repairs / ongoing maintenance (specifically amongst Selby tenants)
- Delays in regard to repairs and maintenance (specifically citing damp and broken boilers)

In terms of other significant results, satisfaction with the property being well maintained, safety and communal areas continues to increase substantially, with 14% increases recorded against satisfaction with communal areas and satisfaction with the home being safe compared to the first TSM survey and an 11% increase in satisfaction to the home being well maintained.



This is further supported by satisfaction increases against the repairs service with satisfaction with the service increasing by 12% between Q4 2024/25 and Q1 2025/26 and clear improvements over time of 13% in satisfaction with time taken to complete repairs compared to the first survey in 2023/24. Of particular note the number of dissatisfied customers is also reducing (down 8% to 11% of respondents being either dissatisfied or very dissatisfied with the service).

As this is often cited as the key driver to overall satisfaction it is highly likely that the ongoing improvements to the delivery of the service is starting to have positive impacts on the overall satisfaction scores. Maintaining these standards over the longer term will be key in helping the authority demonstrate compliance with the regulatory standard but ultimately it in securing a C2, and ultimately C1 ratings with the regulator.

Performance Indicator	Target	Mar-25	Apr-25	May-25	Jun-25			Trend from last month	Performance RAG	Commentary on compliance	Assurance RAG	Data Quality Assurance and Next Steps	Mitigation	
		Performance	Performance	Performance	Performance	Compliant	Non Compliant							Total stock
TSM - Proportion of homes for which all required gas safety checks have been carried out (%) (BS01)	100%	98.82%	97.69%	98.71%	98.11%	7218	139	7357	⬇️	🔴	Over 1,000 properties were due for renewal in June, compared to 580 that would be expected to fall due in any one month. Letters sent out ten weeks ahead of time and checks conducted up to two months in advance. Smoothing this demand led to increase of just 44 non-compliant properties. Number of properties in no-access process down 84 to 144 -the lowest in 2025. Strategy is to bring forward due dates to increase programme over the summer months, enabling us to focus on remedial work over winter.	🔴	Identified some issues with Selby data when transferred to new contractor. Can only validate data when attending properties. Relevant certificates are being sourced to provide this validation in the meantime. Have confirmed accuracy on Harrogate and Richmondshire data. 10% audited by external organisation (Morgan & Lambert, technical audit). New contract for inspections converged from 3 into 1. New robust contractor arrangements in place for reporting. The team is working to reconcile asset information compiled by Savills with the information held by our contractor SureServe. They will be able to share a more detailed update once they have a complete picture. Timeline linked to Planon verification, expected December 2025. Once this reconciliation work is complete, giving us confidence in our Total Landlord Requirement, assurance will be Green.	Contractor will be undertaking toolbox talks around correct details of the gas servicing; for example capping off / CO detectors missing. Servicing data will be updated / managed by dedicated member of contractor team appointed March. Visits planned for gas servicing from NY management team for no access cases alongside liaison with housing management. Newsletter article for tenants on gas safety / Carbon Monoxide published in April newsletter. Safety pages on website for tenants. No Access process: if we attempt to gain access, are unsuccessful and the gas meter is located, we cap the gas supply to ensure safety.
% of properties with valid smoke alarms / detectors	100%	99.00%	97.96%	97.96%	98.27%	8183	144	8327	⬆️	🔴	Smoke detector compliance increasing as we gain access to properties through the no-access procedure.	🟡	10% audited as part of external contract 10% checked internally of certificates for accuracy Incorporated in previous contracts to report back faulty detectors. Part of data cleanse exercise as above with contractor. Also picked up via external validation work by Morgan & Lambert as above.	Requirement on new contractor to install battery operated where hard wired fails; this is then placed on programme for new hard wired. Battery-operated alarms have 7+ year warranty.
% of properties with valid carbon monoxide alarms / detectors	100%	98.84%	93.54%	98.70%	100.00%	6985	0	6985	⬆️	🟢	Contractor SureServe reporting full compliance among properties they service. We have requested further information about the increase month-on-month.	🟡	Through validation exercises 18 properties have been identified which show solid fuel however are also believed to have been part of improvement programmes to fit electric heating systems. These Properties are due for internal inspection to confirm the heating system and ensure they are part of the right inspection programmes. Features in validation work by Morgan & Lambert.	Solid fuel fires removed on void. Also, solid fuel removal programme as part of decarbonisation work. Also see above re. HomeLink programme etc. Rolling programme of renewal / install of detectors since legislation was introduced.
% of domestic properties with EICR certificate up to 5 years old	100%	48.38%	49.10%	48.75%	47.17%	3924	4394	8318	⬇️	🔴	Fall in compliance due to need to prioritise remedial works. Following monthly review, colleagues who have been helping tackle remedial backlog will now pick up outstanding EICRs as well. Contractors on SHDF 2.2 resuming works over next month for second batch of properties, which will increase compliance. Best value procurement organised to support this programme for circa 1000 outstanding tests while a long-term contract is put in place. This will cover complex sites coming up for renewal. Long-term contract expected to be procured with a start date from December 2025.	🔴	Multiple validation efforts are coming together. AI support commissioned to tackle paper certificates and feed into tracking documentation. Urgent projects for other services have delayed completion; they are now in mop-up stage. Resource is expected to return to this project from June 26th. Internally, we are incorporating Richmondshire's records into operational tracking of EICRs arising from voids and retrofits. Savills have assessed EICR compliance alongside other asset data -now prioritising areas of divergence from internal records for physical validation.	Retrofit programme continues to pick up EICRs; external contractors the void EICRs; and further recruitment is in place with new trade staff commencing. Monthly reviews are in place to assess the backlog of repairs to ensure the FWT programme can recommence once repairs are back up to an acceptable level of service. Minimum of 1664 single domestic dwellings to have EICR as part of retrofit programme, now due to commence from June 2025 due to delays in funding agreement. 150 EICRs are being carried out within Wave 2.2 retrofit programme.
% of communal assets with EICR certificate up to 5 years old	100%	100.00%	100.00%	100.00%	100.00%	37	0	37	➡️	🟢	Communal assets include L1 sites where compliance is paramount. These are consistently monitored and assessed.	🟢	Work undertaken to validate complex sites – agreed 37 sites across portfolio. EICRs for communal assets stored with residential EICR folders and therefore cannot be viewed separately. AI exercise will also support logging of certificates for future monitoring.	Creation of combined & prioritised programme across all stock. Launch of new Repairs Standard Tenant Handbook EICRs now completed on void across all former areas Linking data/records/visits across EICR programme, retrofit and stock condition surveys. When we go to do retrofit works (i.e. for homes with worst EPC) we plan to also conduct EICR. Same when we do HHSRS in response to a complaint.
C1 & C2 Electrical remedials at:														
Less than 3 months	0	0	0	1	0	N/A	N/A	N/A	⬆️	🟢	Positive performance demonstrated by resolution of all C1 and C2 electrical remedials on time, despite some resource being diverted to repairs. Fewer actions again identified in June due to lower volume of inspections.	🔴	As part of the AI scan a total of 2527 C2 faults have been identified from legacy certificates. These will be checked to confirm completion of works. Potentially this identification has been created by historic certificates (more recent certificates may exist within the data that show compliance). Once completion of those works can be confirmed, assurance will be Green, given we are confident in monitoring ongoing works and newly-arising remedials.	Regular contact with on-site wardens to help track work/identify works.
3-6 months	0	0	0	0	0	N/A	N/A	N/A	➡️	🟢				
6-12 months	0	0	0	0	0	N/A	N/A	N/A	➡️	🟢				
More than 12 months	0	0	0	0	0	N/A	N/A	N/A	➡️	🟢				
TSM - Proportion of homes for which all required fire risk assessments have been carried out (%) (BS02)	100%	83.62%	100.00%	100.00%	100.00%	1659	0	1659	➡️	🟢	All flats covered by required fire risk assessments.	🟡	Work has been undertaken to review the specific categorisation of 'complex sites' to ensure there is consensus on the actual sites and recording of them across contracts. Data validated and checked internally. External quality assurance on FRAs needed: expect this to be wrapped up in procurement for October. New management plans in place and will be reporting against four categories of building for future returns. This will likely improve data assurance as properties will clearly fall into a designated category for the purpose of assessments. FRA handling and remedials to be tracked through Planon later in 2025. Once external quality assurance on FRAs is in place, assurance will be Green.	High risk properties have a management presence on site and rolling programme of in-person inspections.
Outstanding fire risk assessment remedials: High Risk (over 1month target)	0		347	326	307				⬆️	🔴	Contractor to be in place by August 2025 to conduct FRAs now falling due, following departure of in-house risk assessor. Expect all remedials to be resolved in time for next inspections. NB excludes Community Centres as no dwellings associated with these.	🟡	Reprofiling the work has helped establish anomalies in the data linked to the recording of actions. Work is planned to validate the actions and where necessary remove those items that aren't specifically actions. Figures reported here will be a worst case scenario until this exercise is completed. For example some high-risk actions identified are linked to recording of activity as opposed to a required intervention. New management plans include better definitions of 'actions'. FRA handling and remedials to be tracked through Planon later in 2025.	Conversations have taken place with colleagues in Emergency Planning to look at the immediate impacts of a major event at one of the complex sites and to establish responses that could be required in the creation of rest centres / hubs as required. Resource has been allocated from within internal teams to tackle the remedial actions including appointing a dedicated contracts supervisor.
Months 2-3	0		18	7	19				⬇️					
Months 4-6	0		116	92	73				⬆️					
6 Months +	0		213	227	215				⬆️					
Total Outstanding fire risk assessment remedials: Medium Risk (Over 3 month target)	0		175	170	98				⬆️	🔴	Fall in overdue remedials observed as work programme intensifies. NB excludes Community Centres as no dwellings associated with these.			
Months 4-5	0		57	51	27				⬆️					
Months 6-9	0		66	67	26				⬆️					
9 Months +	0		52	52	45				⬆️					
TSM – Proportion of homes for which all required legionella risk assessments have been carried out (%) (BS04)	100%	100.00%	100.00%	100.00%	11.70%	51	385	436	⬇️	🔴	The outstanding LRAs are scheduled for completion by the end of July/ August 2025. High-risk remedial actions identified through inspections are actively being addressed to mitigate potential health risks. Due to capacity constraints within our IHMT, we have engaged our appointed external contractor to carry out the necessary work, ensuring that project timelines and quality standards are maintained.	🟢	From December just one contractor now used for this –expected to deliver improved accessibility of data and improved reporting. Data held in a portal; any non-conformance will be raised by contractor. All certificates have now been received from the contractor and validated against our records.	External auditor appointed to validate / cross-reference the work of the appointed contractor and help build assurance on compliance / standards.
TSM – Proportion of homes for which all required asbestos management surveys or reinspections have been carried out (%) (BS03)	100%	54.05%	10.75%	22.42%	22.42%	372	1287	1659	➡️	🔴	This measure tracks compliance with our legally-mandated management of asbestos in sites deemed higher risk, such as sheltered living schemes or blocks of flats. All asbestos surveys across our complex sites (L1s) have now been completed, and the associated reports have been issued to our appointed contractor. Individual asbestos management plans are currently being compiled and are on track for completion by end of July. Management Plans will then be recorded on Planon. Arrangements are now underway for sites to give our contractor access to carry out asbestos surveys for flats with communal areas (L2 and L3 properties.) This accounts for the 1,287 outstanding units comprising the balance of this measure. Expecting 100% compliance by October 2025.	🟡	Surveys returned by contractor require analysis to establish actions required; will be reporting on number of properties with Asbestos-Containing Materials. To ensure full compliance, it has been agreed that all complex sites will be audited immediately, rather than waiting for the anniversary date of the last inspection. We aim to have the audits completed by 1st September 2025, ensuring that any outstanding issues are identified and addressed promptly. To support this process, previous suppliers have already been contacted to request permission for our new contractor to access and retrieve the relevant dat The team is working to reconcile asset information compiled by Savills with the information held by our contractor. They will be able to share a more detailed update once they have a complete picture.	Looking to put together a tenant leaflet about common asbestos-containing materials, advising not to disturb them. Procured single contractor to manage asbestos (including testing and removal); will also be working with them to support the development of a single register. Appointed from March 3rd. Information on safety pages on website. Removal of 100% of asbestos where identified on void. Where identified as part of improvement works, Asbestos Management Plans are developed. (See Management Plans and Operational Guides.) Tenants to be provided with asbestos report concerning location and type of asbestos and how to manage as required. Guidance on asbestos included in tenant handbook informs tenants that they must check with Council when they want to conduct DIY to ensure there is not asbestos present. Conducting targeted Keeping In Touch visits to tenants identified as potentially vulnerable and living in blocks of flats while we work through FRAs in flats.

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		Performance	Performance	Performance	Performance	Compliant	Non Compliant							Total stock
Proportions of single domestic dwellings for which asbestos management surveys or reinspections have been carried out (consumer standard target)	100%			7.84%	9.64%	643	6025	6668	⬆️	🔴	This is a new measure created to track the progress of our programme of asbestos inspections in dwellings where this is matter of good practice rather than a legal requirement. The denominator indicates how many units of accommodation we own that are not within L1, 2 or 3 risk-rated buildings. This month 90 requests to test asbestos were recieved. 45 were sucessessfully completed.	🔴	Surveys returned by contractor require analysis to establish actions required; will be reporting on number of properties with Asbestos-Containing Materials. The team is working to reconcile asset information compiled by Savills with the information held by our contractor. They will be able to share a more detailed update once they have a complete picture. We hold over 6000 historical records across four contractor portals; investigating scope for current contractor to transpose records onto their portal; we would then upload into Planon, where they can be matched against UPRNs. A consolidated approach is being implemented to gather and align data across all domestic properties, with the aim of migrating all asbestos reports into a single, manageable system to improve oversight and compliance.	Looking to put together a tenant leaflet about common asbestos-containing materials, advising not to disturb them. Procured single contractor to manage asbestos (including testing and removal); will also be working with them to support the development of a single register. Appointed from March 3rd. Information on safety pages on website. Removal of 100% of asbestos where identified on void. Where identified as part of improvement works, Asbestos Management Plans are developed. (See Management Plans and Operational Guides.) Tenants to be provided with asbestos report concerning location and type of asbestos and how to manage as required. Guidance on asbestos included in tenant handbook informs tenants that they must check with Council when they want to conduct DIY to ensure there is not asbestos present.
TSM – Proportion of homes for which all required communal passenger lift safety checks have been carried out (%) (BS05)	100%	100.00%	100.00%	100.00%	100.00%	16	0	16	➡️	🟢	All passenger lifts across our Complex Sites (housing stock) are being inspected and maintained in accordance with our Lift Management Plan. Insurance inspections are being conducteduct in full compliance with Lifting Operations and Lifting Equipment Regulations (LOLER). Currently, one passenger lift is awaiting repair, all other lifts remain fully compliant and operational. Stair lifts are also undergoing scheduled servicing. Access issues prevented inspections at 9 properties in June. Housing Mangement have been informed, and a proactive engagement plan is underway to secure access and ensure continued servicing compliance. Stairlift compliance 91%.	🟢	LOLER checks also 100% compliant further to insurance inspection conducted end of Q4.	Single contractor since December 2024 under 1 contract. Insurance inspections for every lift completed every 6 months.
No. of newly reported Damp and Mould cases in previous month	N/A	87	53	40	35	N/A	N/A		⬆️	🟡	June saw a continued drop in reports of damp, mould and condensation, as can be expected in hot weather.	🟢	Separated damp and mould service requests from general complaints to ensure these are addressed as service requests and not triaged through the complaints process. Request made via TSM survey to identify whether property has damp and mould and whether this has been reported. Follow-up processes in place. Warm Homes programme also picks up damp and mould issues in properties with EPC D-F. Damp and mould management plan developed in partnership with Savills is now with Housing Standards for review by end of June. Confident that Granicus form is raising cases with the correct team and cases are being accurately monitored internally.	Suite of measures available for compliance with Awaab's law. Leaflet & webpage on damp and mould for tenants in development. Development of a Granicus form for Customer Services and tenants to report cases of damp, mould and condensation. This will be live on 6th March to accommodate testing and training for Customer Service agents and Housing staff. Concerns can also be flagged by housing staff or contractors visiting properties. The form will be accessible to them too. A Stock Condition Survey has been designed and implemented. The Housing Safety Team along with an external contractor are carrying out stock conditions surveys and Damp, Mould and Condensation will be picked up in this visit. Drop-in sessions planned with Customer Involvement Team to support launch of new forms and to raise profile of issue amongst customers. All surveyors have completed HHSRS damp and mould course (7th February). Full HHSRS inspections conducted wherever tenants complain about damp or mould.
% of mould clean in target time (14 days)	100%	22.54%	26%	58%	48%	10		21	⬇️	🔴	Volume of work slowing now trained surveyors can do HHSRS D&M surveys, meaning mould cleans aren't first or only course of action i.e. it will be requested in an emergency situation but under Awaab's Law we will investigate and put remedials in place to address the root cause.	🟢	Contractor attempts access three times before it is escalated to Housing Officer to intervene, who will then pursue warrant for access. Two contractors appointed for works where these cannot be delivered inhouse. Confident in how this new process has been set up and ongoing monitoring arrangements.	Letters are being sent to any properties with no access asking tenants to get in touch so the contractor can gain access. Sending the letters has been successful in previous months. This mould cleaning contract has now come to an end and any outstanding jobs will be completed. Any new reports of Damp and mould will be surveyed by the internal Safety Team
Moulds cleans outstanding at month end	0	50	43	38	49	N/A	N/A	N/A	⬆️	🟢	26 of these were within SLA at end of June. 23 properties are in no-access process. Oldest outstanding case is from November 2024: job put on hold as tenant undergoing cancer treatment; job now booked for completion in July 2025. Next oldest is from December 2024: on hold due to family bereavement; tenant contacted in June and asked for more time.			
% of homes that meet the Decent Homes Standard	100%	5.31%							➡️	🔴	Aiming to have process in place to evaluate surveys and determine Decent Homes compliance by December 2025.	🔴	Re-evaluating this calculation based on the inclusion of void properties whose components are confirmed acceptable but have not been surveyed.	Retrofit works targeting EPC properties below C rating (to bring up to EPC C+).
Number of stock condition surveys carried out	463	351	121	159	228	N/A	N/A	N/A	⬆️	🔴	The survey programme continues to gain pace. Target for end of June was to have 1430 done; we have managed 1143, or 79.93%.	🟢	Confident in pro-active monitoring of multiple contractors and in-house teams.	
% of stock with current HHSRS Stock Condition Survey (cumulative)			4.11%	7.58%	10.32%	859	7468	8327	⬆️	🟡	We are monitoring performance against targets set across the contractors and inhouse teams delivering the programme.	🔴	We are working to eliminate delays between completion of surveys on site and completion of the associated admin. RAG rated red to reflect lack of solution to turn survey results into Decent Homes results.	
TSM – Proportion of non-emergency repairs completed in target timescale [LCRA only] (%) (RP02)	100%	67.76%	88.95%	81.32%	79.65%	1272	325	1597	⬇️	🔴	Slight fall in timeliness month-on-month, against backdrop of fluctuating demand. More detailed reporting is being worked on to identify areas of performance issues. Just 5 jobs late for lack of access. Another 5 delayed by contractor needing to pause trading due to family emergency; we found another contractor to complete those jobs.	🟡	PlanOn went live on 1 st April for in-house repairs, enabling us to accurately report on the percentages of repairs completed by in-house teams. Initial minor system issues were experienced at launch however system implementation has gone well. New standard adopted for delivery from April 2025. Contractor work moved to PlanOn from 9th June. Contract Team has logged all contractor jobs onto spreadsheets for transfer; this manual process means lower assurance in initial snapshot. Assurance to increase from July's data as new contractor repairs logged straight into Planon.	Working on more detailed and wider ranging reports to identify causes and areas where performance shows a decrease. Factors such as failed access, tenant availability, back office errors/training, trade performance can then be identified. With the contractor repairs now being logged on PlanOn figures from July should be accurate.
TSM – Proportion of emergency responsive repairs completed within target timescale [LCRA only] (%) (RP02)	100%	58.50%	94.26%	92.12%	93.85%	290	19	309	⬆️	🔴	Emergency repair requests slowing due to lower demand for heating system repairs in summer months; expect lower figures to last until September/October.	🟡	PlanOn went live on 1st April for in-house repairs, enabling us to accurately report on the percentages of repairs completed by in-house teams. Initial minor system issues were experienced at launch however system implementation has gone well. Contractor work moved to PlanOn from 9th June. Contract Team has logged all contractor jobs onto spreadsheets for transfer; this manual process means lower assurance in initial snapshot. Assurance to increase from July's data as new contractor repairs logged straight into Planon.	Working on more detailed and wider ranging reports to identify causes and areas where performance shows a decrease. Factors such as failed access, tenant availability, back office errors/training, trade performance can then be identified. With the contractor repairs now being logged on PlanOn figures from July should be accurate.
Disrepair claims: number of open cases		99	105	109	114	N/A	N/A		⬇️	🟡	Team leader investigating cause of growing backlog of disrepair cases.	🟢	We should consider whether to track other disrepair information at Tier 1, and -if so- how to collect it. In terms of benchmarking, the closest analogue is Housemark's annual 'Compensation paid as a result of complaints non-pay cost per unit', which shows a median outlay of £1.87 in 2023/24.	
Average time (in days) taken to relet	75	147	128	107	189	N/A	N/A	N/A	⬇️	🔴	Voids received remains high, with more requiring major capital works. Priority given to Cat 1s to return for re-let asap. Cat 2 and 3 will be addressed by both external contractors through the SHDF work programme and our own in-house teams.	🟡	New lettable standard is now in effect across the whole area. Assurance rated Amber to reflect reliance on manual processing out of multiple systems.	
Category 1	15										Calculation needs to be set up			
Category 2	36										Calculation needs to be set up			
Category 3	70										Calculation needs to be set up			
Average void re-let time (in days), cumulative 2025									➡️					
% of stock vacant and available to let	0.25%	0.31%	0.47%	0.55%	0.44%	37	N/A	8327	⬆️	🟡	Consistently low figure illustrates fit between stock and applicants as well as effective work of allocations and tenancy management.	🟢		
TSM - No. of ASB cases opened (per 1,000 homes) (NM01)	N/A	3.12	3.36	5.88	1.44	12	N/A	8.327	⬇️	🟡	Similar pattern to last year: spike in May, trough in June. Possible link to half term dates. Significant variation observed from month to month since Vesting Day, although magnitude decreased since Sept-24. Changes typically align with national trends, magnified by relatively small absolute numbers.	🟡	Assurance increasing thanks to new ReAct system. Expect further improvement in coming months.	New policy and new integrated ASB management system (ReAct) due to launch by end of Q1.

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		Performance	Performance	Performance	Performance	Compliant	Non Compliant	Total stock					
TSM – No. of ASB cases that involve hate incidents opened (per 1,000 properties) (NM01)	N/A	0	0	0	0	0	N/A	8.327	➡			Assurance increasing thanks to new ReAct system. Expect further improvement in coming months.	Following Ombudsman Spotlight findings etc.
TSM - No. of new stage 1 complaints received in month per 1,000 properties. (CH01)	N/A	4.20	2.40	3.48	3.60	30	N/A	8.327	⬆	Complaints volume almost unchanged May-June. Like ASB, this ratio appears to swing up and down widely each month, but in fact reflects amplification of national trends within our small dataset. Volume of complaints received has largely been within the second quartile nationally for the last year.		Aiming to improve validation of complaints. Undertaking internal review of case data to support better reporting and categorisation of complaints from customer services. New corporate complaints system expected in Q3 will increase assurance.	
TSM - No. of new stage 2 complaints received in month per 1,000 properties (CH01)	N/A	0.36	0.12	0.48	0.48	4	N/A	8.327	➡	Complaints volume unchanged from last month. Like ASB, this ratio appears to swing up and down widely each month, but in fact reflects amplification of national trends within our small dataset. Volume of complaints received has largely been within the second quartile nationally for the last year.		New corporate complaints system expected in Q3 will increase assurance.	
TSM - % of stage 1 complaints responded to within the Housing Ombudsman's Complaint Handling Code timescales (%) (CH01)	100%	75%	90%	88%	79%	15	4	19	⬇	Fewer complaints resolved in June than in recent months. Around 4 complaints resolved late each month.		Aiming to improve validation of complaints. Undertaking internal review of case data to support better reporting and appointing of complaints from customer services. New corporate complaints system expected in Q3 will increase assurance.	
(TSM) - % of stage 2 complaints responded to within the Housing Ombudsman's Complaint Handling Code timescales (%) (CH01)	100%	57.14%	100.00%	83.33%	0.00%	0	1	1	⬇	Absolute numbers of Stage 2 complaints consistently low enough to catch up on next month, despite failure to resolve on time in June. 4 received in June; we resolved 5 on time in May.		New corporate complaints system expected in Q3 will increase assurance.	
TSM – Overall satisfaction with the service provided by North Yorkshire Council (Quarterly) (TP01)	80%	68%			77%				⬆	Sizeable improvement in customer satisfaction measured through quarterly survey. Largest areas of improvement are repairs and contribution to neighbourhood.			
True current tenant arrears at the end of the month (%)	2%	0.45%	0.03%	0.16%	0.22%	93453	N/A	42138761	⬇	Arrears increasing to our typical level April-June following distortion of varying number of rent-chargeable weeks across the patch. This will disappear once a new harmonised Rent Standard is applied. Performance well within top quartile among Housemark member landlords.			