

Council Plan 2019 – 2023

Foreword

As a Council we still face difficult decisions in relation to funding but we are not a Council defined purely by spending cuts. We have a clear focus on improving outcomes for North Yorkshire and an enviable track record of delivering on what we set out to do. In a tough fiscal climate of austerity and unprecedented service demand pressures, particularly in the areas of children's services and adult social care, we remain committed to being an ambitious, forward thinking organisation. This is underpinned by our strong social and commercial values.

We recognise that many of the challenges we face cannot be delivered by a single agency alone, and we are proud of our work with partners and communities to innovatively transform services and improve outcomes.

We are a well-connected organisation, and continue to use our influential relationships to lobby for the best interests of

North Yorkshire. However, our success is driven through the commitment of our staff and partners to deliver great outcomes across the County, as can be evidenced in our recent Ofsted inspection of Children's Services, which places us as the most highly rated in the country.

Transformation of our Adults' and Children's social care services, to a model based on prevention, rather than reactive support when things go wrong, has also been recognised as sector leading best practice, delivering better outcomes for people and better value for money for the Council and partners in the National Health Service.

Our innovative role in developing connected and resilient communities, has seen tangible growth in community capacity and social action, delivered by our Stronger Communities programme. Our library service has undergone a significant and successful transition to a community led model, ensuring precious assets remain at the heart of communities.

The **Council's Growth Plan** consolidates our relationship with the Local Enterprise Partnership, recognises the economic and wider social benefits of a strong economy and sets out our ambitions for the economic growth of the County. We aim to increase the number of good-quality jobs, improve access to economic opportunities for people right across the county and increase average wages. Actions to achieve these aims include seeking further investment to continue improving mobile phone and broadband coverage, investing in road and rail infrastructure and supporting development of the type of housing suitable for a developing workforce.

Customer focus has remained a strong theme for our change programme. We have worked hard to ensure that as an organisation we understand the needs of our customers, communicate effectively with them, and maximise the use of customer feedback to improve services.

We continue to use innovation and enterprise to become a more ambitious and commercial Council which manages costs and generates its own income and we already sell a number of services to other organisations on a commercial basis through the Brierley Group.

As we reach 2020 and reflect on our successes, we are not complacent about our future. We have more to do as a County Council, and with partners, to deliver even better outcomes. Some significant steps have already been made, but we want to achieve even more. We are taking the next steps on our transformation journey to make sure to deliver high quality services within our financial means, beyond 2020. Our ambitions are set out in this plan, and our commitment to delivery will continue to be unwavering.

Young and Yorkshire 2 is our ambitious plan to improve life chances for children and young people across the county. Its priority, that children and young people should lead happy, healthy and achieving lives, calls to action a wide range of partners – schools, families, communities, business, statutory agencies and voluntary groups – to be even more ambitious in tackling some of the more difficult challenges that can limit children’s life chances, be it the school they go to, the place they grow up in, or the circumstances of individual young people and their families.

In addition to our core focus on enabling people to live independently by providing care and support where they live and targeted support when they need it, we are committed to greater health and social care integration and continue to work with health partners to improve performance related to delayed transfers of care, and support for people.

We will continue to work in partnership with communities to support important services in their local areas, such as libraries, community transport, services for children and young people and for older people and vulnerable adults.

With demands for services continuing to grow, we know that we have some very difficult decisions to make about some of the services we provide. However we are working hard to ensure that we can make these savings while minimising impacts on services where we can, particularly for the most vulnerable people in our communities. We will continue to place emphasis on our preventative services, whilst working hand in hand with partners to ensure we can continue to provide timely and effective outcomes for our customers. We know we need to work differently and our programme of change, including a number of major transformation projects currently in development, will continue to make the County Council more flexible and agile.

Despite the Prime Minister's bold statements about austerity coming to an end, and one-off funding announcements in the Government's October Budget, we know that the long term financial position for the Council remains uncertain and difficult. We will have delivered a total of £197m of savings by the end of 2021/22, reflecting in particular the significant pressure on the budget for children's and young people's services. This will be extremely challenging to achieve, but

we will remain focused on maintaining a strong financial grip and on delivering further financial savings or income growth by 2023.

This plan sets out our vision for tackling the challenges we face, our ambitions for North Yorkshire, and the approach we are taking to achieve them. Please let us know what you think using the contact details on the last page of this document.

Councillor Carl Les, Leader of the Council, North Yorkshire County Council

Richard Flinton, Chief executive North Yorkshire

Delivering services in North Yorkshire

North Yorkshire is England's largest county and covers 3,103 square miles, stretching from Scarborough on the North Sea coast to Bentham in the west and from the edge of Teesside to south of the M62.

It is a culturally and economically vibrant county with high quality landscapes and heritage, high standards of education provision and a diverse and strong local economy – all of which make it an extremely attractive place to live and work in and to visit. There are some challenges for service provision, however, including the rural nature of much of the county. We also have an ageing population and many younger people leave the county following secondary and

further education. Affordable housing is an issue as housing costs are relatively high when compared to wages.

We provide services across the whole of the county, and understand the importance of local service provision. The vast majority of our staff are working on the frontline within local communities. Our Stronger Communities team also works with community groups and the voluntary and community sector to establish local community run services.

People who are 65 years old and over make up 23.7% of our population. This compares to 17.9% in the population of England as a whole. North Yorkshire has a lower proportion of young people than the national average – 25.8 % under 25 compared to 30.2% nationally.

More information and statistics about North Yorkshire can be accessed at www.datanorthyorkshire.org

We provide a wide range of services, including:

- Schools
- Children's centres;
- Children's social care, including adoption and fostering;
- Youth services;
- Adult social care services;
- Public Health, working to improve people's health and wellbeing;
- Registration of births, deaths and marriages;
- Adult education;
- Libraries;
- Roads, bridges, street lighting, public rights of way;

- Public transport;
- Trading standards and consumer advice;
- Heritage and countryside management;
- Disposal and recycling of household waste;
- Planning authority for minerals and waste issues; and
- Emergency planning

More details of services we currently provide can be found at www.northyorks.gov.uk

- We provide services for 3,909 older people and 1,598 adults with disabilities to help them to live at home.
- We have completed 22 extra care housing schemes in North Yorkshire. By 2021 we will have completed at least seven further schemes.
- In 2017/18 we provided 25,600 hours of personal care support per week to enable people to continue living in their own homes.
- Following a period of reablement, 83% of those people successfully maintain their independence in their own home.
- There were 2 million visits to our libraries, including community run libraries, in 2017/18. There were also 253,710 visits to our on-line library. 17477 sessions were held to give support to help people get online.
- Volunteers gave 155793 hours of their time to help run libraries in 2017/18.
- 9650 children took part in the 2018 Summer Reading Challenge with 81.5% of those completing the Challenge.

- There are more than 360 schools serving around 75,000 children and young people of compulsory school age. 89% of our primary schools and 83% of our secondary schools are graded as good or outstanding.
- The 2018 GCSE results were again very strong with North Yorkshire ranked 40th out of 152 local authorities nationally for average Attainment 8 score and 32nd for average Progress 8 score.
- 8,294 children receive Special Educational Need support (over 10% of school population) and 2,695 are on an Education, Health and Care Plan (a 54% increase since 2014).
- There are 73,300 school age children (5-15) and in 2017/18 we received over 14,700 contacts about potential safeguarding concerns.
- Our Prevention Team works with 2,762 children across more than 1,500 families.
- During 2017/18, the Multi-Agency Screening Team referred 4,492 children to Children's Social Care.
- 4,431 assessments were completed in 2017/18 by Children's Social Care teams, of which 94.2% were completed within the required timescale.
- 3,031 children are supported by our Children's Social Care Teams, of which 581 children are subject to a Child Protection Plan and 437 are Looked after Children.
- We have responsibility for over 9000 km of road network.
- The condition of our surfaced road network is improving. The 2018 survey of our surfaced road network suggests that maintenance on 11.7% of the network be considered, a reduction on previous years.

- We are directly responsible for 6110km of public rights of way, and we have delegated responsibility for paths in the national parks to the National Park Authorities.
- We own and maintain 1638 bridges across the county. In 2016/17 we carried out 18 major and 15 minor maintenance works - a total spend of £2.5m.
- Allerton Waste Recovery Park processes up to 6,000 tonnes of black bag waste per week and generates on average 19MW of power per month for export to the National Grid. This diverts over 80% of our waste from landfill.

Vision, approach and values

Our vision

We have developed a shared vision with our partners:

‘We want North Yorkshire to be a thriving county which adapts to a changing world and remains a special place for everyone to live, work and visit.’

In order to achieve this vision we have developed the following approach.

Our approach

- To lead on achieving the vision:
 - making sure that we identify and understand the key issues for people and places in North Yorkshire;
 - making sure that we have strategies, developed with communities and partners, in place to tackle these; and
 - making the case for North Yorkshire.

- To enable individuals, families and communities to do the best for themselves:
 - supporting empowered communities to provide a range of services for local people that fully utilise all local assets, prevent loneliness and support troubled families, and contribute to healthier lifestyles; and
 - providing self service facilities and ready access to relevant information – enabling customers to access information, check eligibility, carry out a self-assessment, make appointments, make online payments, and request simple services themselves.
- To ensure cost effective and efficient delivery, or commissioning from those who are best placed to deliver, of:
 - services to the most vulnerable people; and
 - high priority services that enable a thriving county.
- To analyse our performance, use this to become better at what we do, and share with you how we are doing.

In order to achieve our vision we will need to continue to fundamentally change our way of working and ensure that we have honest and open discussions with communities so that there is a shared understanding of what realistically can and cannot be funded or provided directly by the Council. Our equality objectives give more detail of specific work to make sure that our services continue to meet the needs of different groups in our communities.

We will also need to carry out effective media and communication campaigns to make sure that the Council is seen as relevant by local people and is demonstrating how

working differently can deliver key outcomes.

Our Values

Customer focus – putting the customer at the heart of everything we do.

Care and respect – treating people as individuals and with courtesy, seeking to understand how others see things, and valuing their contribution.

Innovative and can-do attitude – seizing opportunities to do things better and taking responsibility to see things through.

Honesty – being clear about what we are able to deliver and that we must live within our means.

One team – one council working with partners and communities.

Valuing our staff – supporting and enabling them to perform at their best.

Valuing local democracy – strengthening community leadership and delivering what has been agreed.

A council for the future

Looking forward to 2023 we can see that many of the services we currently deliver will continue to be vital for North Yorkshire. In addition, the Council will need to provide leadership to help tackle some of the on-going issues that affect the lives of people within the county. So, how can we

deal with all of these expectations at a time when the available resources are reducing substantially?

By providing cost effective, targeted services

With reducing budgets it is more important than ever for us to deliver cost-effective services that provide value for money. To ensure that we can continue to do this we have undergone great changes in the last few years, and we anticipate that this will continue. Managing these changes well and ensuring that the customer is at the heart of everything we do is vital.

We will use our reduced funding wisely and we will not avoid making difficult decisions, when this is necessary. However, we will, as we have in the past, make every effort to minimise impacts on front line services. Where we are unable to do this, we will be honest about reductions and explain why we feel these are necessary. We know from your responses to previous consultations that protecting the most vulnerable in our communities is important to you, and we will target our support to the people who need our help most.

By tackling challenges and making the most of opportunities

Providing services for such a large, rural and often sparsely populated county, has always been a challenge, as costs are often higher. Many of our particular challenges are associated with our geography and demographics.

The proportion of the population who are older is higher in North Yorkshire than the national average, and each year this is increasing. With this increase, the amount of care and

support which the council must provide increases too. By 2020 a quarter of our total population in the county will be aged over 65. Likewise, advances in medical support mean greater numbers of younger people with complex disabilities are living into older age, with increased need for more support. The prevalence of mental health issues, and mental health crisis, is also on the rise, with a consequent demand for services.

To cope with these demands and with other pressures such as children's social care, we are, as a council, focussing on prevention. Working with individuals, families and communities to support them to be independent and to keep them healthy and safe will mean that they will be less reliant on our services in the future.

For example, our Living Well team work with individuals (and their carers) who are on the cusp of becoming regular users of health and social care services by helping them access their local community and supporting them to find their own solutions to their health and wellbeing goals. They help to reduce loneliness and isolation and prevent or resolve issues for people before they become a crisis. We are ambitious in wanting to extend the reach of this work to all parts of the county, working closely with Stronger Communities, extending our Extra Care programme and developing a model for the future of supported housing funding.

The Public Health team also has a focus on preventing illness and, as part of their role, work to help people adopt healthy lifestyles. This team works across the board with all ages and all communities, but particularly aims to reduce the

health gap between the most advantaged and disadvantaged groups in our county.

We commission a number of services from external providers, both private sector and voluntary sector, and we are committed to improving outcomes, investing in the local economy and achieving value for money through this process. However, a range of factors, including the rural make-up of the county, have an impact on the market's ability to fulfil our needs. We are implementing initiatives to address market failure associated with domiciliary care and early years' services provision to try to meet this challenge.

In addition, via the LEP growth deal referenced below, we have obtained a further £44m investment in highways maintenance.

Support for community transport schemes which can supplement commercial bus services in the county is key priority, work is underway to increase the number of schemes available which can provide a wider range of accessible services.

We are already highly successful in delivering a range of commercial services and are positioning ourselves to take advantage of further opportunities in this area by developing a commercial strategy. We believe this will help make our services more resilient and provide more job opportunities, as well as being able to provide value for money services. It will also help us to address some of the issues, such as housing, which can help our communities thrive and grow.

We will make full use of the Allerton Waste Recovery Park and work closely with the districts and waste partners to

ensure efficient and effective collection and disposal of trade and household waste. We will also maximise opportunities for recycling and make the most of the development opportunities the Allerton Waste Recovery Park presents.

We are also working closely with our district partners and Public Health to improve air quality across North Yorkshire, as set out in the Local Transport Plan (LTP4), but especially in those locations identified as Air Quality Management Areas (AQMA). North Yorkshire currently has eight AQMA of which seven are predominantly the result of traffic congestion. It is anticipated that the recently opened Bedale bypass and the installation of mini roundabouts at Bond End, Knaresborough will significantly improve air quality in these two AQMA.

Working in partnership with other organisations in the public sector, including NHS clinical commissioning groups and NHS provider trusts, district and borough councils, police and fire and rescue services, is vital to ensure that services are joined-up and ensure an excellent customer experience. We will continue to work collaboratively, adapting to changes in partners' structures and governance, including NHS and fire and rescue services in the county.

Partnership working also offers opportunities to save money and improve efficiency by sharing buildings and functions, and we are seeking out and embracing these opportunities where we can. Our work with Selby District Council – known as Better Together – has covered a wide range of projects, sharing staff, expertise and skills, since it began in 2013. We are embarking on similar work with Ryedale District Council.

By rethinking our role and focussing on clear priorities

The role of the council is changing. We will no longer be able to provide some services that we have traditionally provided and some will be significantly reduced. We know we need to be absolutely clear on our intention and the level of support that we are able to provide. For example, we have already transferred 31 libraries from being run by the Council to being run by communities. We will continue to work in partnership with communities to enable them to do more and our Stronger Communities team is providing support, guidance and, where needed, funding to make this happen.

Our priorities must focus on where we can provide leadership and advocate for North Yorkshire, and where intervention is needed to overcome some of the on-going issues that affect the lives of people within the county. The cornerstone of this approach is helping to shape the sort of place we would like North Yorkshire to be, and supporting and promoting inclusive economic growth which provides benefits for all our communities across North Yorkshire. Without this they will not thrive and achieve their full potential, with the resulting impact on demand for public services.

This is an area, working with the Local Enterprise Partnership (LEP), where we must actively influence the agenda. Our support of the LEP has helped to achieve a £122m growth deal for the county, and continuing this support is a clear priority for the future.

We have identified some important ambitions which we will work towards, through leadership, through enabling individuals, families and communities to do the best for themselves, and through the delivery of services to the most

vulnerable people and high priority services that enable a thriving county. We will ensure that our workforce is appropriately skilled, supported and empowered to deliver our ambitions, and to understand and embrace the changing role of the council. We place a high priority on training and staff development and our centralised training and learning function has improved efficiency. We have also invested creatively in management development so that we have leaders of the future who are able to be modern managers in a modern council.

Our ambitions are explored in more detail over the following pages, including recent progress, and priorities for the next four years

Key ambitions for the Council, key strategies, high level outcomes, priorities and progress

Key ambitions for the Council	Key partnership strategy	High level outcomes	Priorities for the next four years
<p>Every child and young person has the best possible start in life.</p>	<p>Young and Yorkshire 2 – children and young people’s plan</p>	<p>A healthy start to life with safe and healthy lifestyles.</p> <p>Education as our greatest liberator with high aspirations, opportunities and achievements.</p> <p>A happy family life in strong families and vibrant communities.</p>	<p>Work in partnership with school leaders to champion educational excellence so all children, irrespective of background, attend inclusive provision that is good or outstanding, have high aspiration and are supported to achieve their full potential so they can build a good life for themselves.</p> <p>Strengthen the early identification of special educational need and respond to increasing demand by providing high quality local provision across the universal, targeted and specialist continuum to meet needs so that children</p>

			<p>and young people are able to fulfill their potential and achieve their hopes for adulthood.</p> <p>We will support our children, young people and families to thrive. Through early intervention our Education providers, Early Help Team and Health partners will work with families to overcome their challenges, with the ability to sustain this without any further intervention.</p> <p>Safeguarding children and supporting families in difficulty to ensure they receive help at the earliest opportunity. We will work with families to overcome their challenges by setting clear outcomes to enable them to stay together.</p>
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			<p>Our Looked After Children’s strategy sets out how we will deliver our duties as corporate parents.</p> <p>Where it is unsafe for a child to remain at home, we will provide safe, stable and secure permanence arrangements and ensure that children are well supported to leave the care system.</p> <p>Enabling more children and young people to lead lifelong healthy lifestyles with improved mental and emotional health, and reduced health inequalities.</p>
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Highlights from recent progress

We have:

Worked to improve educational outcomes

The quality of school provision continues to be very high with nearly 9 out of 10 children attending a good or outstanding school. In 2018 primary results improved at every Key Stage

with significant improvement at KS2 in Selby and Scarborough, which presents an opportunity for peer to peer learning between schools. Results for pupils at the end of secondary school in Key Stage 4 continue to be amongst the best in the country. The achievement of our most disadvantaged children (children eligible for free school meals, looked after children and adopted children) still lags behind their peers and this remains an on-going area of focus. However, in Scarborough Borough there has been significant improvement at Key Stage 2 for children eligible for free school meals. This may provide evidence that the North Yorkshire Coast Opportunity Area, which is aiming to improve social mobility with a focus on education, is starting to have an impact. The outcomes for children receiving Special Educational Needs support in mainstream schools have improved significantly which is reflective of the partnership working with schools to ensure need is met and appropriate support is put in place.

Responded to increases in children with Special Educational Needs and Disability (SEND)

The number of children receiving SEN support continues to increase which is evidence that needs are being identified early. The number of children with an Education, Health and Care Plan is also rising with a 54 per cent increase since 2014. The Council has now adopted the Strategic Plan for SEND Education Provision which will develop education provision for children and young people across a continuum of universal, targeted and specialist provision supported by a new framework for local area decision making and locally based multi-agency teams. Key to the Strategic Plan is the strengthening of early identification to ensure children and young people have their needs met as early as possible with

the right support. The Plan aims to deliver the best provision possible with the funding available.

The Council continues to work in partnership with schools to ensure the education system is inclusive and that children at risk of missing out on full-time education are provided with appropriate support. The Back on Track project has worked with children and young people with social, emotional and mental health issues at risk of permanent exclusion and the evidence demonstrates the positive impact this support is having on their outcomes.

Supported Looked After Children and Child Protection

Our services for looked after children and safeguarding have been inspected by Ofsted and found to be outstanding in every aspect. This has been achieved against a backdrop of a 20% increase in demand for help from families and an unprecedented surge in the number of children subject to a child protection plan. Despite these pressures, social workers continue to deliver outstanding service and timeliness of assessment and repeat referral rates are both significantly better than the national or comparator authority averages.

Recognising the changing needs of families and the world in which support families, the Children's and Families service is being redesigned, with greater emphasis being placed on supporting struggling families earlier to reduce the need for statutory interventions. This is being supported by the development of a new Early Help strategy.

Key ambitions for the Council	Key partnership strategy	High level outcomes	Priorities for the next four years
<p>Every adult has a longer, healthier and independent life.</p>	<p>North Yorkshire Joint Health and Wellbeing Strategy.</p>	<p>Vulnerable people are safe, with individuals, organisations and communities all playing a part in preventing, identifying and reporting neglect or abuse.</p> <p>People have control and choice in relation to their health, independence and social care support.</p> <p>People can access good public health services and social care</p>	<p>Prevention – Supporting people to live longer, healthier lives, independently in their own homes by preventing, reducing and delaying the need for longer term social care services.</p> <p>Extra Care – expanding the scale and scope of the programme to provide opportunities for more people in different parts of the county to live more independently and to provide wraparound health and social care services to support the discharge to assess pathway.</p> <p>Strength-based approach – embedding the approach to work with people to help them draw on their strengths</p>

		<p>across our different communities.</p>	<p>and assets, including what others around them, in their relationships and their communities, are, or could be, doing to support them. This is part of a programme to ensure confident and consistent practice that meets people’s needs.</p> <p>Integration – Working with the NHS to develop integrated models of commissioning and service delivery in each area of North Yorkshire, to ensure that the people of North Yorkshire have a cost efficient, effective and joined up health and social care provision.</p> <p>Care Market – Working with a range of organisations from the health, independent and voluntary sectors to develop a sustainable, diverse and innovative care</p>
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			<p>market that meets the varied needs of the people of North Yorkshire and ensures quality and dignity for all.</p> <p>Workforce – ensuring social care teams have a full complement of staff with the right mix of skills and experience to fulfil the roles required for the new delivery model to operate effectively.</p> <p>Technology - Exploiting opportunities for the innovative use of technology to support people to maintain independence and wellbeing.</p>
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Highlights from recent progress

We have:

Supported care providers – we have established a new Quality Improvement Team funded through the Improved Better Care Fund to support care providers where there are concerns about the quality of care.

Used innovative recruitment approaches – we have worked to attract people into a career in care through our www.makecarematter.co.uk campaign and we are now using social media to raise the profile of this campaign.

Increased our Extra Care provision – we have opened a new scheme in Starbeck, with Harrogate Neighbours and up to ten new schemes are in the pipeline.

Expanded the Living Well service - we have expanded this preventative service into GP practices across Harrogate and Scarborough and are rolling out this approach across the county.

Improved mental health services - we have commissioned new preventative services so that people in all parts of the county have access to a service and we are developing the Council's social care mental health service to focus more on prevention, recovery and crisis.

Improved integration with the NHS – we have halved the delays in getting people home from hospital because of social care needs and have developed new ways of supporting people's recovery in the community, particularly in the Hambleton, Richmondshire and Whitby and Harrogate and Rural District Clinical Commissioning Groups areas.

Invested Public Health grant – we have invested the grant into communities to build on their assets and strengths, creating opportunities for people to improve their health and wellbeing where they live.

Awarded prevention contracts – we have undertaken consultation and awarded new voluntary sector prevention contracts, including Home from Hospital, which is delivered by Harrogate Carers Resource and aims to support 2,000

people to return home from hospital across the county each year by providing practical support with tasks which might otherwise have created a barrier to their discharge.

Launched the Carers Strategy – this strategy focuses on improving identification of carers, improving information and advice, enabling carers to take a break, improving carer’s health and wellbeing, enhancing financial wellbeing and involving carers as experts. We have also awarded new contracts to support carers to have a break.

Launched the ‘Bring Me Sunshine’ Strategy – this is focused on living well with dementia in North Yorkshire. There are more than 10,000 people living with dementia across North Yorkshire and this strategy was developed based on personal feedback of over 1,300 residents who shared their stories with us.

Begun work to improve nursing home provision – we have commissioned work to understand the opportunities to increase capacity in the nursing home market, and developed a new Partnership Board with the Independent Care Group and health partners.

Key ambitions for the Council	Key partnership strategy	High level outcomes	Priorities for the next four years
<p>North Yorkshire is a place with a strong economy and a commitment to sustainable growth that enables our citizens to fulfil their ambitions and aspirations .</p>	<p>York, North Yorkshire and East Riding Local Enterprise Partnership Strategic Economic plan</p> <p>Growth Strategy</p>	<p>A larger business base and increased number of good quality jobs in North Yorkshire.</p> <p>People across the county have equal access to economic opportunities.</p> <p>Increased overall average median wage.</p>	<p>Creating high quality places and increased housing provision – in partnership with District Councils, National Parks, Local Enterprise Partnership and Local Nature Partnership – by supporting the delivery and development of housing and employment sites, and the regeneration of town centres.</p> <p>Delivering a modern integrated transport network – delivering our Strategic Transport Prospectus and Local Transport Plan (LTP4),</p>

			<p>connecting North Yorkshire to the rest of the North and the UK.</p> <p>Increasing skills levels and ensuring that the workforce meets the needs of North Yorkshire's economy - providing clear pathways for young people from education to training and employment, and supporting the development of a workforce that meets the social and economic needs of the county.</p> <p>Keeping the workforce healthy and happy – by supporting initiatives, including adult health, social care and road safety, that</p>
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			<p>promote good mental and physical health in people of all ages.</p> <p>Creating the right conditions for business growth and investment – by promoting it as a vibrant, high value location with high quality provision of education and skills and distinctive local places with an excellent quality of life offer, and a high quality transport and communications network.</p> <p>Enhancing the environment and developing tourism and the green economy – by promoting and improving the county's environmental, ecological and heritage assets to</p>
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			<p>deliver a high quality natural and built environment, and by supporting low carbon energy generation and the development of sustainable local communities.</p> <p>Allerton Waste Recovery Park aims to reduce the need for costly landfill to 5% and ensure that 50% of collected waste is recycled by 2020.</p> <p>As part of our commitment to enhancing the environment, we will produce a countywide air quality strategy during 2019/20. We will continue to work with partners on improvements to air quality across the county, leading to better health for</p>
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			<p>the residents of North Yorkshire.</p> <p>Delivering a modern communications network – working to support the roll out of latest broadband and mobile communications technology to 100% of the County’s residents.</p>
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Highlights from recent progress:

We have:

Encouraged growth and investment - The £146m York, North Yorkshire and East Riding Local Growth Fund (LGF) programme (2015-2021), managed by the York, North Yorkshire and East Riding Local Enterprise Partnership (LEP), has hit target profile for three years. The Fund has provided funding to the County Council to carry out highway improvements across the county, and has made numerous investments at specific sites such as North Northallerton and Catterick housing provision, flood alleviation work at Skipton, skills capital schemes at Selby, Harrogate and Scarborough colleges, Malton agri-business park, and road schemes at Dalton Bridge and J47 of the A1(M).

Over the past year there has been a steady increase in new businesses and North Yorkshire has more business births than the regional average.

Supported house building – We have worked with the LEP and other bodies and developers to ensure completion of 1830 new homes in 2016/17, which is 121% of new housing targets published recently in a new Government planning framework consultation.

Worked on major highway schemes - We have worked with the LEP and others on major highway schemes such as the A59 at Kex Gill, J47 of the A1(M) near Harrogate and the new Dalton Bridge.

Worked to improve rail links – We have successfully engaged with Transport for the North, now fully constituted as an independent body, and helped to develop an upgrade to the York-Harrogate rail line with Network Rail and franchise holders.

Re-launched the York and North Yorkshire Local Nature Partnership – We are working in partnership with others on sustainable growth, environmental improvement and nature based tourism.

Continued to extend broadband and mobile phone coverage - The Superfast North Yorkshire project managed on our behalf by NYnet is continuing to roll out fibre based broadband to premises and homes and has secured an additional £15m of government funding to deliver a Local Full Fibre Network in North Yorkshire. A further £1m has been secured from the LEP Infrastructure Board to improve mobile phone coverage.

Completed the final commissioning process at Allerton Waste Recovery Park - Regular services commenced as of 1 March 2018. The plant processes approximately 6,000 tonnes waste per week recycling any glass, metals or plastics contained in the waste. In addition, the incinerator bottom ash is being used as aggregates for use in road construction. Organic materials in the waste stream are also separated out and processed through an anaerobic digester. The digester produces a bio-gas which is used to run engines capable of generating 19 megawatts of power on average per month for the national grid.

Key ambitions for the Council	High level outcomes	Priorities for the next four years
<p>We are a modern council which puts our customers at the heart of what we do.</p>	<p>Customers easily and effectively access the County Council services they need.</p> <p>More resilient, resourceful and confident communities co-</p>	<p>Make sure we understand the needs of our customers and communicate effectively with them and maximise the use of customer feedback to improve services.</p> <p>Support new and existing community provision of services through our Stronger Communities programme, including:</p> <ul style="list-style-type: none"> • Community libraries • Community led prevention services that help to improve health and reduce, prevent or

	<p>producing with the County Council.</p> <p>We have a motivated and agile workforce working in modern and efficient ways.</p> <p>Staff and Councillors are supported by professional services to work in as effective and efficient a way as possible.</p> <p>We operate on a commercial basis, where this is prudent and appropriate,</p>	<p>delay demand for social care services</p> <ul style="list-style-type: none"> • Opportunities for children and young people • Community transport <p>Review and challenge the way services operate to make sure productivity is increased and delivery is optimised for customers, including:</p> <ul style="list-style-type: none"> • Using quantitative and qualitative data to benchmark ourselves against the best, in order to deliver value for money • Supporting staff and councillors to make effective decisions on efficiencies and new ways of working, based on a thorough understanding of performance and customer perceptions • Using a robust system of governance to approve service change and measure delivery • Providing professional support to continue delivering value for money and further efficiencies through innovation and new ways of working, including with partners and communities. • Maximising the delivery of traded services to reduce financial
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	<p>to deliver a return which supports service delivery.</p>	<p>pressure on core services</p> <p>Operate commercially to ensure we are:</p> <ul style="list-style-type: none">• Maximising the value of spend through effective commissioning and procurement• Being cost conscious and driving efficiencies on spending throughout the organisation• Managing demand for services, for example through our prevention services and more effective decision making around individual and community need.• Identifying and delivering commercial income through trading our services and relevant investments. <p>Embed the principles of modern council into our everyday activities so they become the way we do things and how we support service delivery:</p> <ul style="list-style-type: none">• New ways of working to support a culture of staff empowerment, innovation, continuous improvement and commercial awareness.
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		<ul style="list-style-type: none">• New innovative models of service delivery with partners and communities.• Improved use of technology to enhance and enable the needs of a more agile workforce and improve customer experience• Affordable and fit for purpose property assets which provide value for money and enable us to work more flexibly. <p>Ensure we have the numbers of staff and skills we need to meet service and customer demand through workforce and succession planning.</p> <p>Promote attractive career opportunities including apprenticeships and graduates, working with educational institutions to ensure the supply of appropriate skills.</p>
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Highlights from recent progress

We have:

Enabled customers to easily and effectively access the County Council services they need.

The customer portal continues to make it easier for customers to contact and access the services they require. There are now 13 services that can be accessed on-line, which not only means customers can access the services when they want, but has also reduced waiting times for many of these services. As a result of this work to bring services on-line, the percentage of all contacts that the local authority receives from its customers that are on-line has increased from 5.4% to 10.5% in 18 months, with a peak of 11.3% during the bad weather early in 2018. This peak during the winter of 2018 emphasises the point that offering services on-line is not only more efficient and effective, but also increases the resilience of services during periods of high demand and potential service disruption.

Work to update processes in the Customer Service Centre will also make it easier for customers to pay for services on the telephone in the future. This means that those customers who choose to contact the authority by phone will be able to access an end to end process, rather than booking a service by phone and then having to make a payment through another method such as sending in a cheque, thus delaying the process.

More resilient, resourceful and confident communities co-producing with the County Council.

The Stronger Communities programme has been operating in North Yorkshire since late 2014 and works in partnership with community groups and the voluntary and community sector to achieve some key community objectives including, developing the ability of communities to look after themselves to a greater degree than they already do, reducing demand on statutory services and mitigating some

of the cuts in public services. It is also proving to be an effective way of increasing our understanding of communities. As part of this programme “Inspire, Achieve, Innovate” was launched in Summer 2017 as a new approach to investing in communities and the voluntary, community and social enterprise sector. The three investment streams are helping deliver key community outcomes around reducing inequalities, improving wellbeing, and social connectedness.

The team have recently published their annual report ‘Shaping the Future’ which looks at the performance of the programme in 2017/18. The report highlights that of the 11 projects that had been fully evaluated, 1,384 individuals had benefited and 1,468 volunteer hours had been given, which equates to approximately £17,000 of value from awarded grants of £10,199. (This represents a £1.67 return for every £1 invested). Seven projects reduced inequalities, 11 improved social connectedness and 11 improved well-being. This is just the start of a four year evaluation of the programme.

Volunteers play a key part in the community’s delivery of services and there has been an increase in the amount of support provided by volunteers across the authority. In the summer of 2017 there were an estimated 5,000 volunteers supporting the work of the local authority, and by August 2018 this had increased to over 6,500. 31,105 hours were delivered by volunteers in libraries alone during July to September 2018, which has resulted in an increase in opening hours compared to 2012. This demonstrates the value of the volunteer support as they have been able to provide more time than it was previously possible to fund.

A motivated and agile workforce working in modern and efficient ways.

Every two years the Council undertakes a staff survey to gauge how employees feel about their role and the contribution of their team to the performance of the Council. In-between these major surveys the authority undertakes shorter “pulse” surveys to monitor performance against key areas. The results of the 2018 pulse survey showed that staff in all directorates are feeling more positive about the opportunities they have to share their views; a greater proportion of staff say they feel valued and recognised, and there has been a slight increase in colleagues stating they are encouraged to think innovatively.

Part of having a motivated and agile workforce is having recruitment initiatives that attract the right candidates, and if we are promoting career opportunities, ideally the right young people who can progress within the authority. To that end in the past 18 months the authority has started 156 apprentices with an additional 70 identified before April 2019, including 18 degree / masters level apprentices.

Staff can now access the Council’s information technology network from non-County Council buildings, making it easier for them to work from partners’ premises, other offices or even from home. This enables more flexible working and reduces the need for employees to come into the office just to access the network. This not only reduces the time wasted travelling to an office, but also reduces our requirement for physical office space. As a result we have been able to reduce our property portfolio and therefore the amount spent on maintenance, rent and rates. In six months, the average number of employees using this facility has almost tripled.

The Technology and Change team continue to support services to identify modern and efficient ways of working through “Digi-Labs” that examine the potential for the better use of technology in day to day practice, and thereby promoting more efficient ways of working, be that through, for example, the use of voice recording to create minutes, or the automation of tasks currently being performed manually. When these opportunities have been identified it is part of the role of the team to help services implement these initiatives and ensure the modern ways of working make further efficiencies possible.

We also own and operate a number of traded companies including Brierley Homes, the successful housing company, schools based North Yorkshire Education Services (NYES), Yorwaste and First North Law.

Supported staff and councillors with professional services to enable them to work in as effective and efficient a way as possible

All services have undertaken a comprehensive review of what they deliver and how. This programme of work under the banner of “Better Efficiency through Sustained Transformation” (BEST), has enabled services to compare their performance and spend with other authorities or organisations delivering similar services, which has in turn, led to a list of areas where services believe further efficiencies can be driven out. The practicality and impact of these ideas is now being explored so that the authority can continue to drive for more efficient and effective services.

Despite a series of organisational restructures, councillors and staff are still provided with professional support,

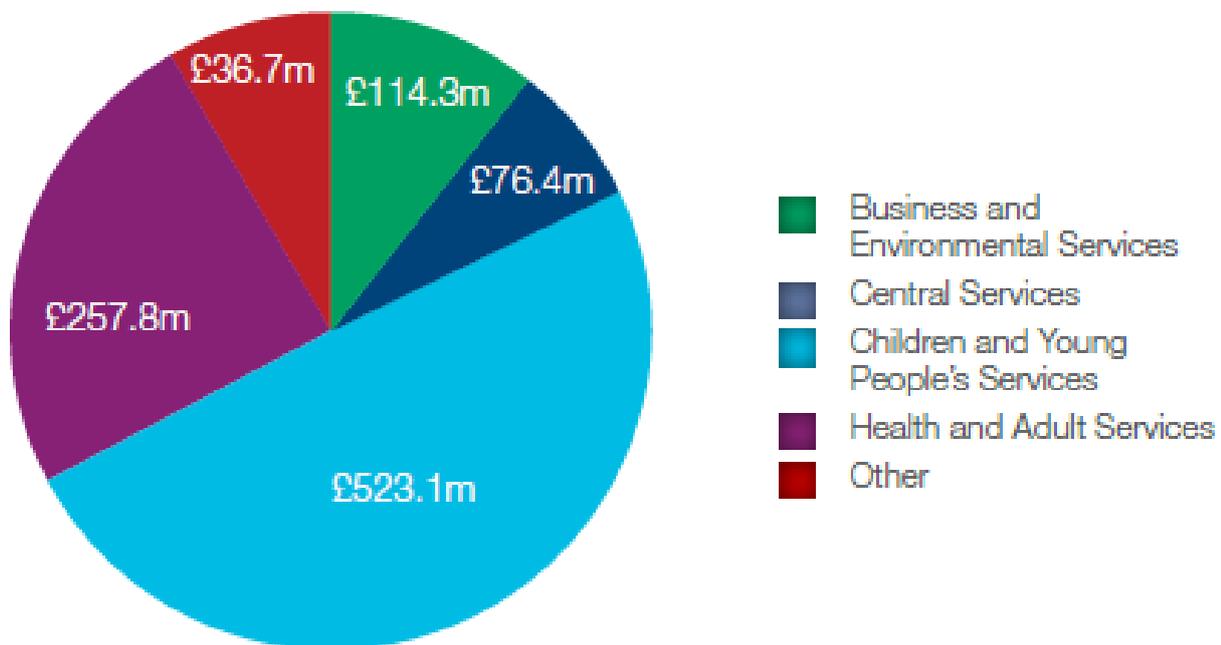
including technical, legal, financial, human resources and general business support.

Our funding

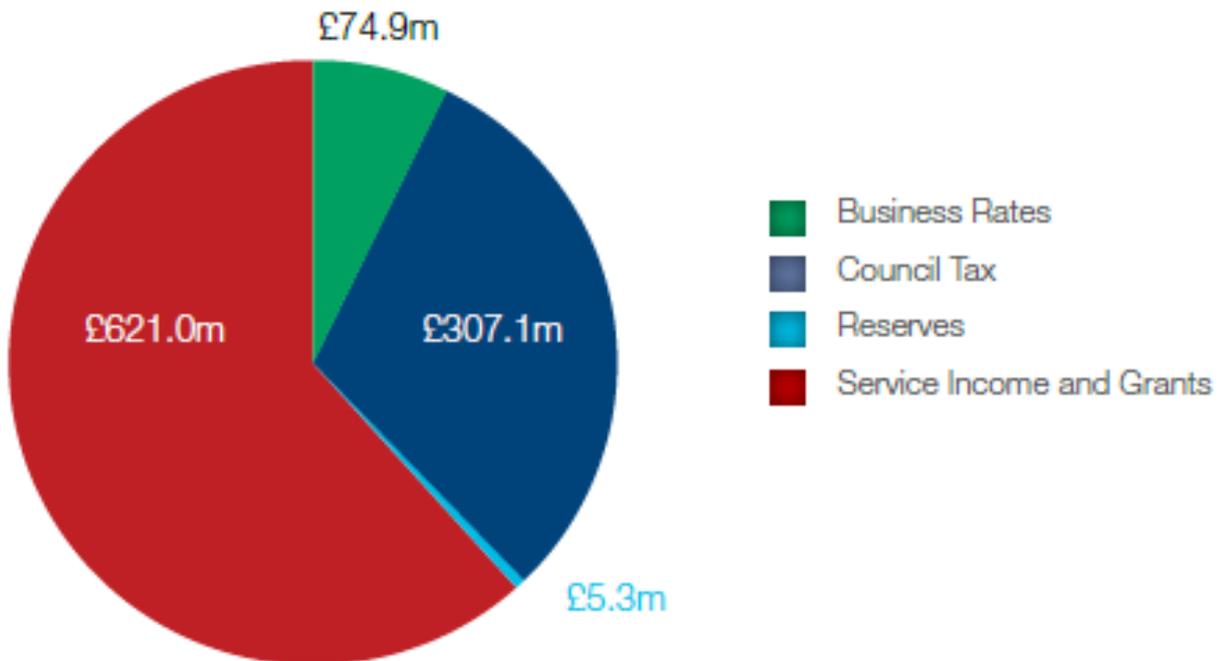
Revenue spending

The total cost of services North Yorkshire County Council provides (excluding NYES) will amount to £1,008.3m (£387.3m net after £621.0m from service income and specific grants) in 2019/20. A breakdown into our services and how they are funded is as follows:

2019/20 Cost of Services



2019/20 Funding



Council Tax

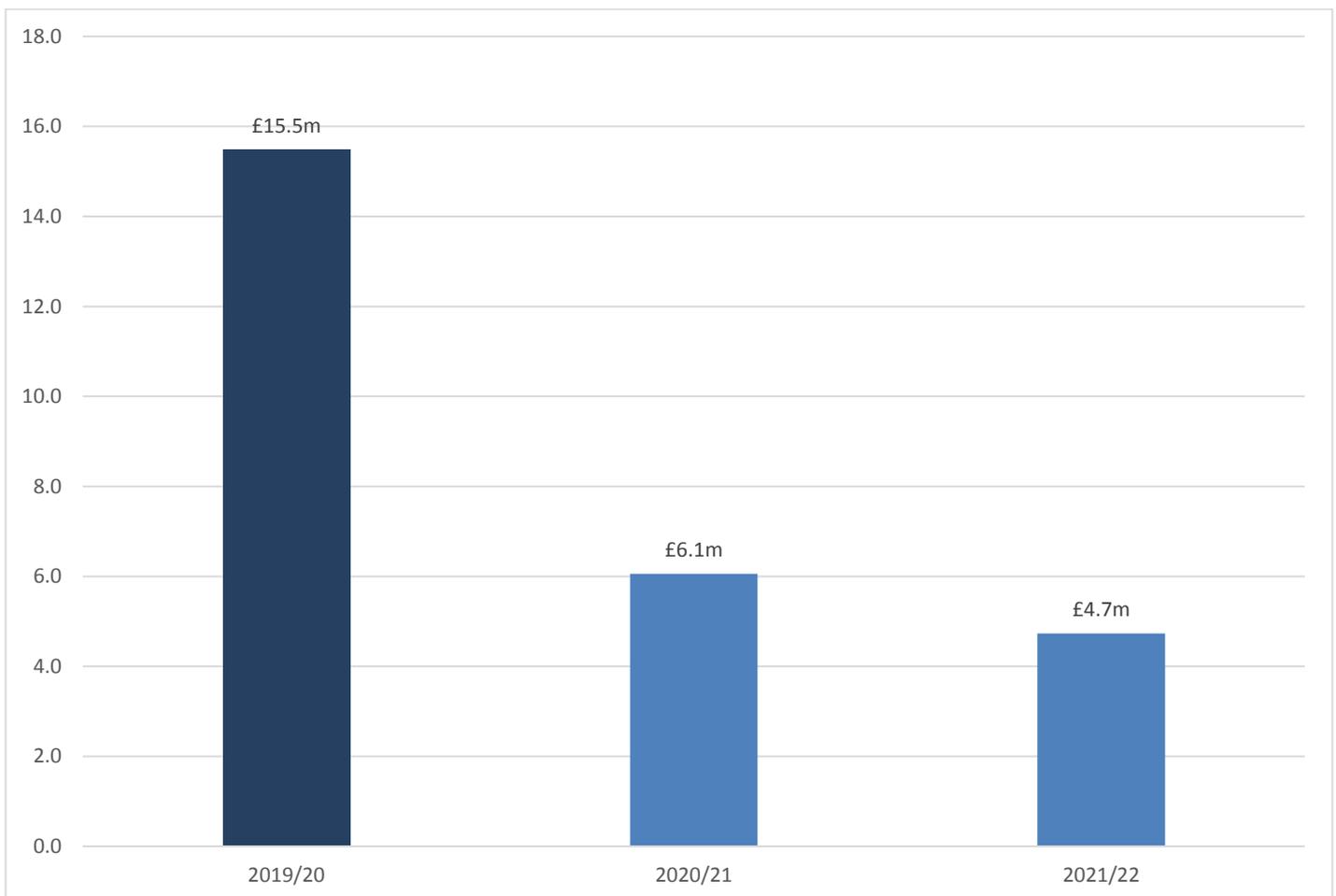
The council tax charge for 2019/20 for a band D property is £1,311.16. This is an increase of 4.99% over 2018/19 which is made up of 2.99% for general tax and an extra 2% for Adult Social Care. The actual sum paid however, depends on which valuation band individual properties fall into. There are eight valuation bands, A to H.

Savings to be found

The funding provided by central government to local authorities to deliver their services has significantly reduced in recent years and further reductions are expected over the next three years. This presents a considerable challenge and the County Council faces difficult decisions on spending and service provision over the coming years.

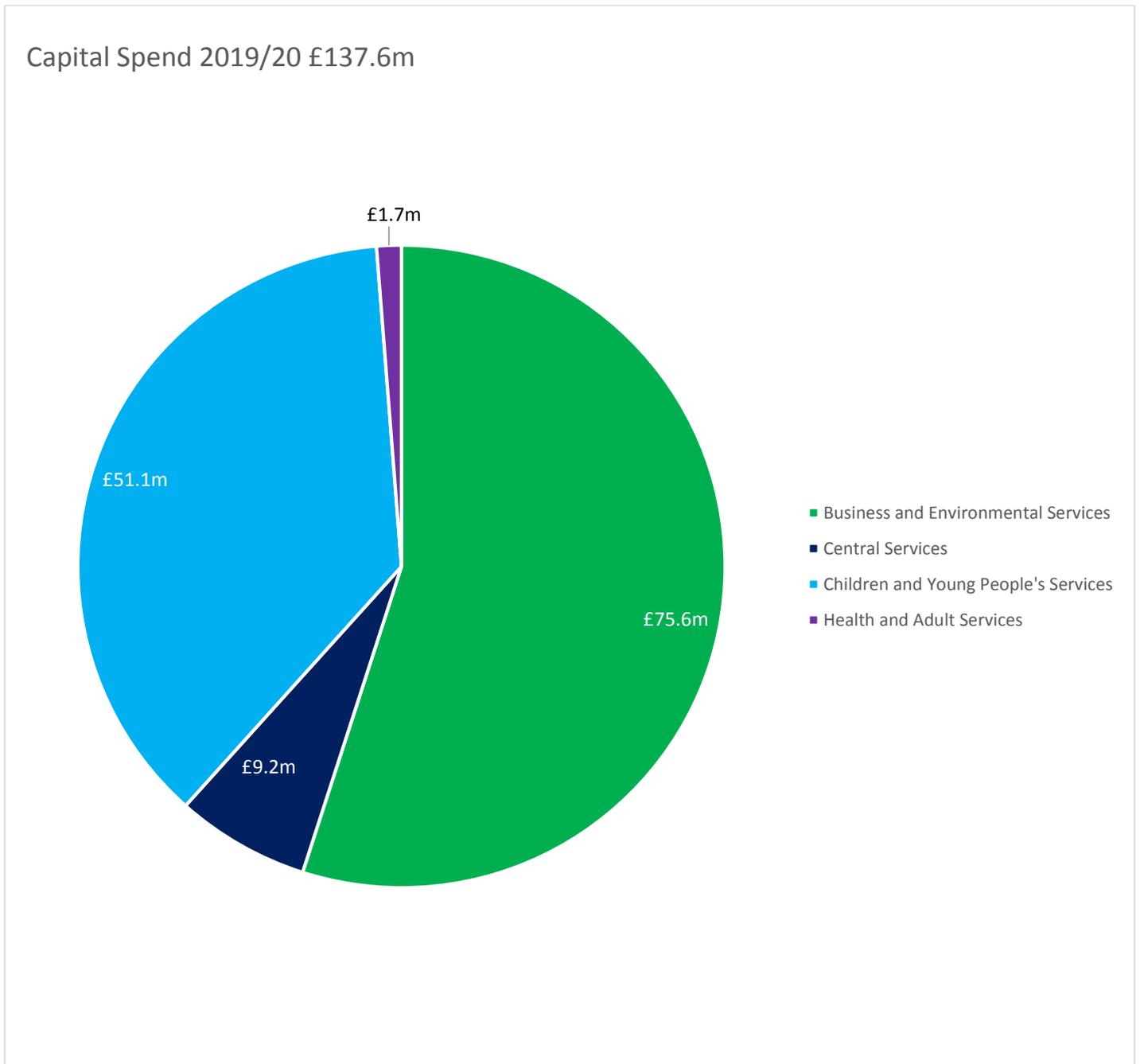
The total savings requirement to compensate for these significant reductions in government funding together with managing inflation, tax increases, growth in demand for our services and other additional spending pressures is estimated at £197.7m (equivalent to over one third of our total spending on schools) over the eleven year period to 2021/22. Savings of £157.4m will have already been delivered to the end of 2018/19 and a further £26.3m is planned, leaving £14.0m still to be identified. The County Council will be considering options to deliver these residual savings during the coming financial year.

The savings programme for the next three years (less the £14.0m still to be found) is profiled as follows:



Capital spending

In addition to the revenue budget, the County Council also plans to spend £137.6m on capital projects in 2019/20. A breakdown into our services and how they are funded is as follows:



Appendix: **Corporate performance management indicators**

Every child and young person has the best possible start in life

The percentage of children achieving a good level of development at the Early Years Foundation Stage Profile

School Readiness: the percentage of children with free school meal status achieving a good level of development at the end of reception

The percentage of pupils achieving the expected level or above in reading, writing and maths combined at Key Stage 2

Average Attainment 8 score at Key Stage 4

Progress 8 score at Key Stage 4

Overall absence rate as % of total possible sessions (primary/secondary)

Percentage of young people with a qualification by age 19 (Level 2 / Level 3)

The percentage of young people who are not in education, employment or training (NEET) in academic year 12 and year 13

The percentage of care leavers aged 19, 20 and 21 that are in education, employment or training

The percentage of pupils who attend a good or outstanding school (primary/secondary)

The percentage of all new Education Health and Care Plans issued within 20 weeks

Rate of children with an Education Health Care Plan as % of school population

Children receiving SEN Support as % of school population

GCSE 9-5 pass in English and Maths (Basics) at KS4

Persistent absence as % of school population (primary/secondary)

Exclusion rate as % of school population (fixed-term/permanent)

Adult Learning - 19+ Adult Skills funded learners - Overall Achievement Rates

Proportion of Education, Health & Care plans placed in independent/non-maintained out of authority specialist settings (i.e. non-maintained special school & independent special school)

Smoking at time of delivery

Children aged who have excess weight (10 or 11 - Year 6 / 4 or 5 - reception)

Hospital admissions caused by unintentional and deliberate injuries to children under 15 years per 100,000.

The rate of children and young people admitted to hospital as a result of self-harm

The rate of children and young people admitted to hospital for mental health conditions per 100,000

Breastfeeding initiation rate

Under 18 conceptions

Face-to-face new birth visits undertaken within 14 days by a health visitor (%)

Eligible infants that receive a 12 month review by 15 months of age (%)

Eligible children receiving a 2-2.5 year review by the time they were 2.5 years (%)

Reception aged children completing a check (%)

Year 6 children completing a check (%)

First time entrants to the youth justice system aged 10-17 (per 100,000 population)

The number of open early help cases (Prevention)

The total number of children subject to a child protection plan (rate per 10,000)

The total number of Children in Need (DfE Definition)
Rate per 10,000

The total number of looked after children

The percentage of referrals to children's social care that are repeat referrals

% of Care Leavers (aged 19, 20 or 21) that the local authority is not 'in-touch' with

% of Care Leavers (aged 19, 20 or 21) in suitable accommodation

The percentage of parents/carers who strongly agree/agree that the Education, Health & Care Plan identifies realistic and positive outcomes for their child.

The percentage of parents/carers who strongly agree/agree that the Education, Health & Care Plan identifies the right support to achieve the outcomes.

% of respondents who we either satisfied or very satisfied with the involvement from the Children & Families Service

Every adult has a longer, healthier and independent life

Referrals to Adult Social Care (ASC) as % of ASC contacts

% of referrals resulting in no further action (incl: NFA, case closed, no service required, support declined)

% of assessments resulting in no service provision

Smoking Prevalence

Successful quitters at 4 weeks (smokers)

Excess weight in adults

Percentage of physically active adults

Successful completion of drug treatment (opiate / non-opiate / alcohol treatment)

Proportion of dependent drinkers not in treatment

Number of Living Well referrals

% of reablement clients not receiving a subsequent package of social care support within 91 days

Reablement packages delivered in the period as % of all weekly services delivered in the period

Clients receiving a review/reassessment in the year as a % of all open clients during the year

Over 65s with an open weekly social care service as a % of the population aged over-65

Rate of total DTOC bed days per 100,000 population

% of residential/nursing beds for older people above NYCC rate

% of safeguarding concerns progressing to enquiry

% of DoLS applications granted

Life expectancy at birth (male / female)

Slope index of inequality in Life Expectancy at birth (male / female)

Life expectancy at 65 - (male / female)

New STI diagnoses

Cumulative percentage of the eligible population aged 40-74 invited for an NHS Health check

Cumulative percentage of the eligible population aged 40-74 who received an NHS Health check

Suicide rate

Aged 18-64 admissions to residential and nursing care homes, per 100,000 population

Aged 65+ admissions to residential and nursing care homes, per 100,000 population

Flu vaccination coverage 65+

Rate of safeguarding concerns per 10,000 population

Excess winter deaths

North Yorkshire is a place with a strong economy and a commitment to sustainable growth that enables our citizens to fulfil their ambitions and aspirations.

Total employee jobs in North Yorkshire (Total jobs - FT+PT, excludes self-employees and farm based agriculture)

The number of North Yorkshire Lower Super Output Areas (LSOAs) that are within the 20% most deprived nationally

Highways Maintenance Efficiency Programme rating

National Highways and Transportation survey: KBI23 - Satisfaction with the condition of highways

Road condition:% of lesser user roads Cat 4a,4b, 5 where maintenance should be considered.

Road Condition:% of other heavily used roads Cat 2, 3a,3b where maintenance should be considered.

Road Condition:% of principal roads where maintenance should be considered (NI168)

Number of people killed or seriously injured on the roads, (NY, calendar year)

% of high risk inspections undertaken

County matter' planning applications determined within 13/16 week timescales or within agreed extension of time (EoT). 2-year rolling measure

PRoW Network condition: % of network passable

Mobile Coverage

Superfast broadband coverage

The percentage of young people who are not in education, employment or training (NEET) in academic year 12 and year 13 (Cross ref to " Best Start in Life ")

Number of employers signed up to healthy workplace initiatives

% waste arising to landfill (NI193)

We are a modern council which puts our customers at the heart of what we do

Percentage of contacts received via on-line services

Number of volunteers directly supporting the local authority

Staff absence (sickness) rate

Staff turnover rate

Spend against apprenticeships levy

Spend on agency staff

NYES Forecasted Profit

Brierley Group YTD Profit

Number of NYES Customers

Contact us

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Our Customer Service Centre is open Monday to Friday
8.00am - 5.30pm (closed weekends and bank holidays).

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