

North Yorkshire Council

Executive

30 May 2023

Quarter 4 Performance Report

Report of Assistant Chief Executive – Local Engagement

1.0 Purpose of Report

- 1.1 To provide the Executive with an over-view of performance across the functions of the new council at the end of Quarter Four in order to highlight key performance items and establish a baseline for the new unitary authority.

2.0 Background

- 2.1 The attached performance report covers quarter four, the last reporting cycle for the 8 former councils that now make up North Yorkshire Council. The report therefore aims to collate and present key performance information across a range of functions as at the end of quarter four.
- 2.2 As this report covers the three months prior to vesting day, all eight councils reported different indicators in different ways, therefore there was no consistent method of recording, or an agreed set of key performance indicators in place at the time, this is being developed for quarter one.
- 2.3 Annex A provides the overview of performance with the 8 separate council reports attached as annexes B to I should further information be required.

3.0 Financial implications

- 3.1 A separate finance report is submitted at the same time as this performance report and will cover any financial implications.

4.0 Equality implications

- 4.1 The eight former council plans all had equality objectives included, the attached reports will therefore cover progress towards some of these objectives and ensuring that customers can access the services they require, and that staff are treated fairly.

5.0 Climate change impact assessment

- 5.1 The eight former council plans also had objectives around tackling climate change, the attached reports will therefore cover progress towards some of these objectives.

6.0 Legal implications

- 6.1 No legal implications to report.

7.0 Recommendations

- 7.1 It is recommended that the above information is used as a performance baseline or starting point for the new council.
- 7.2 Reporting from Quarter One 2023/24 onwards will provide updates on progress from this baseline; reporting by service area with key performance indicator data being used to demonstrate progress against the objectives set in the Council Plan 2023-27.

Rachel Joyce
Assistant Chief Executive – Local Engagement
18 May 2023

Author of report – Strategy and Performance Team

Appendices:

- A. Quarter 4 Summary Report
- B. North Yorkshire County Council Q4 Report
- C. Craven District Council End of Year Report
- D. Hambleton District Council End of Year Report
- E. Harrogate Borough Council End of Year report
- F. Richmondshire District Council End of Year Report
- G. Ryedale District Council End of Year Report
- H. Scarborough Borough Council End of Year Report
- I. Selby Borough Council End of Year Report



Executive Performance Report

Quarter 4 - 2022/23

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Children and Young People's Services

Children and Young People's Services (CYPS) continue to deliver good performance despite high and sustained demand for services. Demand at the "Front Door" is high and still increasing as families continue to need help and support for a variety of reasons. During quarter four there were 7,806 contacts through the Multi Agency Screening Team (MAST) which is an increase of 14% on the previous quarter and 32% on the same time last year. These increased contacts have led to a high number of referrals to Children's Social Care (CSC), which at 1,409 during the quarter is the highest number of referrals in a single quarter for at least seven years. The increased demand is also reflected in Early Help with the service now supporting more households (1,475) than it did at the start of the pandemic.

Despite the on-going demand for services, performance is still good. Repeat referrals to CSC at 18% are now lower (better) than the national average and short-term placement stability (children with 3 or more placements in the year) continues its downwards (improving) trend and is now lower (better) than both the national rate and the rate of our statistical neighbours.

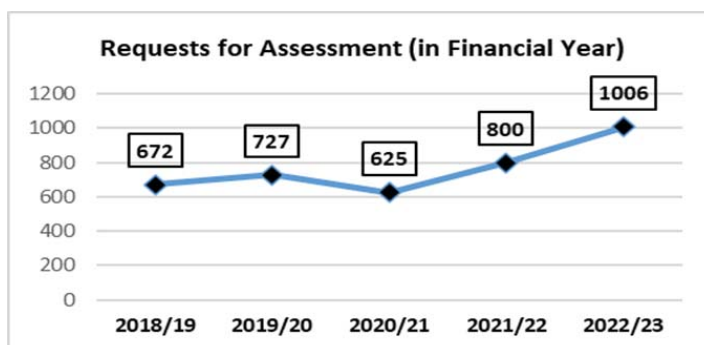
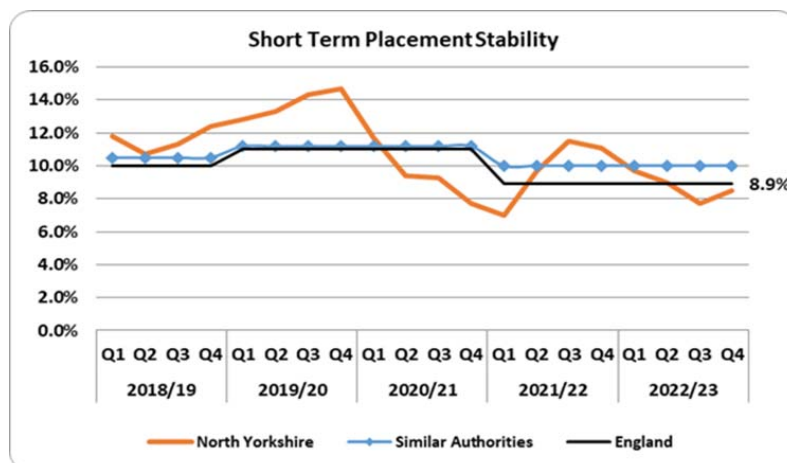
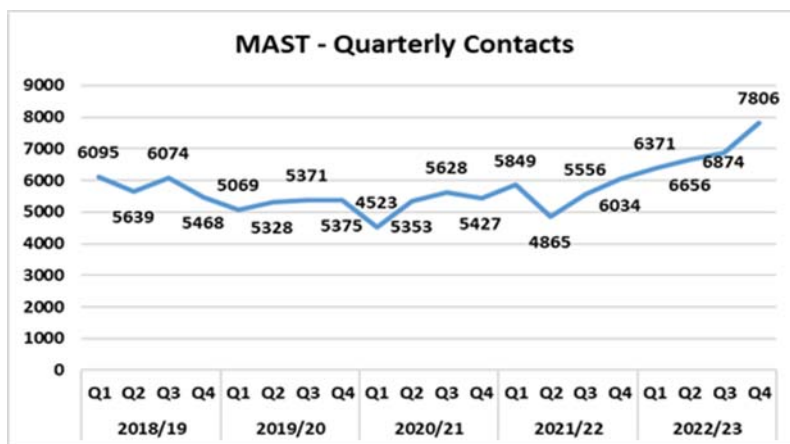
Other good performance includes Early Help Assessments, of which 94.4%

were completed within the 20 weeks target and 94.7% were reviewed at the 6-week mark. Likewise, 97% of Children and Families assessments were completed on time which is significantly better than the national rate (84.5%).

The Inclusion Service is also experiencing high levels of demand for children and young people with Special Educational Needs and Disabilities (SEND). Requests for statutory assessments for Education, Health and Care Plans (EHCP) are 26% (+206) higher than in 2021/22, but despite the increase in demand almost 56% were issued within 20 weeks up significantly from 8.6% at the same time the previous year, when timeliness locally and nationally was delayed by the pandemic.

At 4,442 the number of EHCPs is 9% higher than last year but twice the number there was six years ago, reflecting a national trend. It should be noted though, that despite this increase in number of plans, the rate per 10,000 children remains lower than the national average.

The proportion of North Yorkshire schools judged by Ofsted to be "good" or "outstanding" has increased from 82% in March 2022 to 84.1% in March 2023. Although a 2.1 percentage point increase doesn't sound much, this equates to 11 primary schools and 5 secondary schools moving from "inadequate" or "requires improvement" to "good" or "outstanding". As a result of

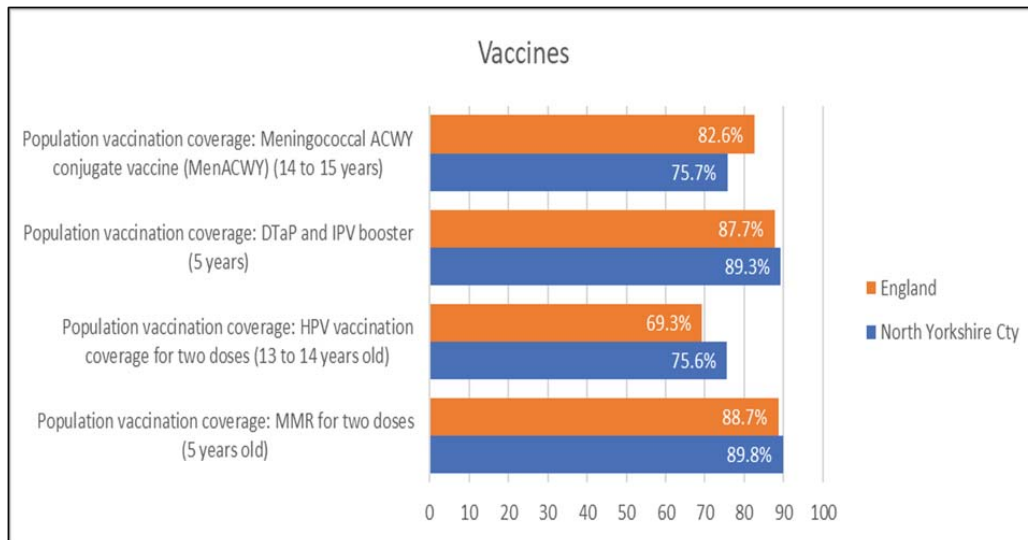


these improved school grades, an additional 8,000+ pupils now attend a good or outstanding school in North Yorkshire.

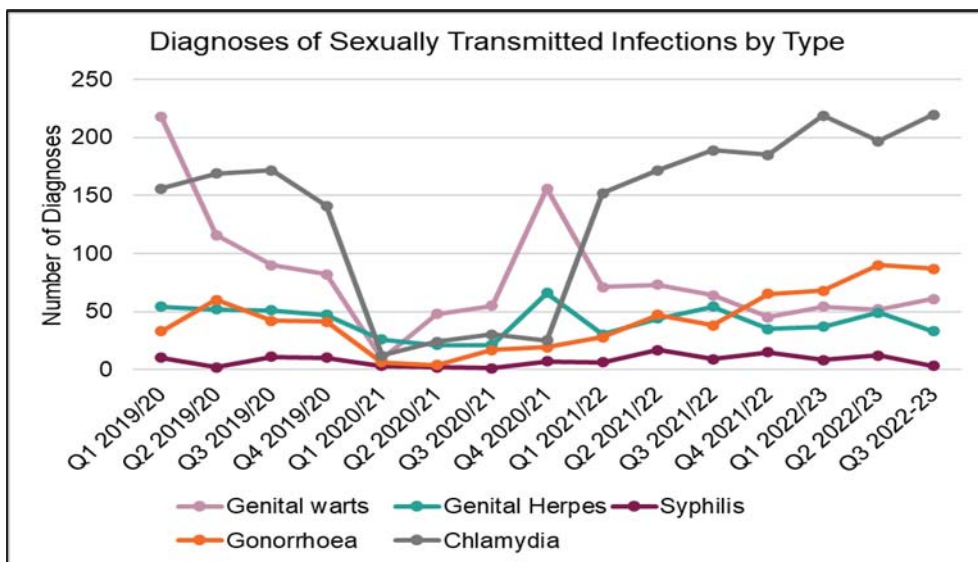
Health and Adult Services

Health in North Yorkshire is generally good, with average life expectancy across the county higher than the equivalent rates for both men and women. However, underlying this generally favourable picture there are several challenges.

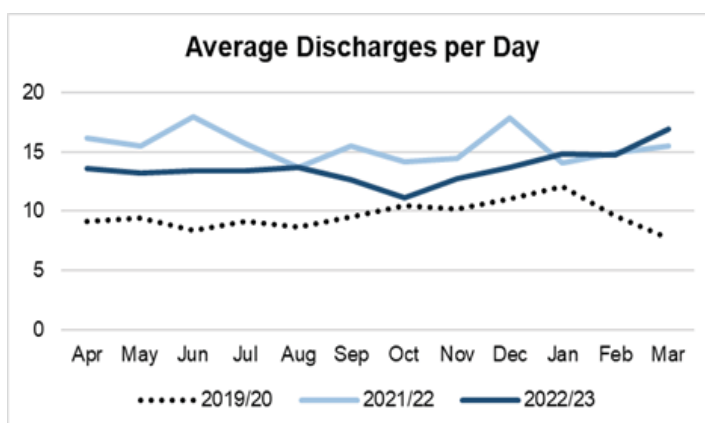
Within Public Health we have seen an improvement in the completion rates of antenatal and postnatal visits. As at the end of quarter four 94 to 97% of checks (depending on type) were taking place on time. Public Health Profiles also show that immunisation uptake in the county is broadly similar to, or better than the England. There has been an improvement in uptake particularly in children up to 2 years old, however for Diphtheria and Polio boosters, plus MMR at age 5, and HPY and Meningitis at age 13 to 14, we are, like the national average, below the target.



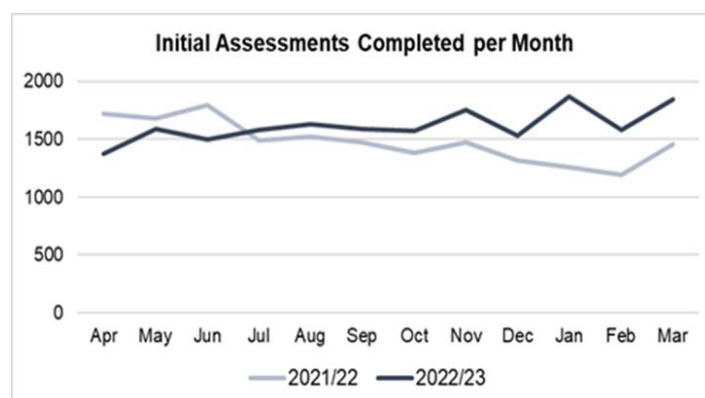
The latest attendance figures at YorsexualHealth (YSH) services in Q3 2022/23 were 3,502; this includes new, re registered and follow up appointments and is a 28% fall on the same time-period last year (4,496) and a 28% decrease (4,490) when compared to 2019-20. However, despite the decrease in attendances the number of diagnoses of sexually transmitted infections (STI) which had fallen during the pandemic has increased again and in some cases is higher than pre-pandemic levels. This increase has also been seen in neighbouring authorities and therefore the UK Health Security Agency (UKHSA) is chairing incident management meetings in response.



Health and Adult Services (HAS) like CYPS are in demand, and despite remaining at levels much higher than pre-covid, performance remains good. This sustained high demand is evident in a number of areas. Hospital discharge activity averaged 15.5 discharges per day during Q4, significantly higher than the 12.5 per day recorded for Q3, and 55% above average pre-pandemic levels (10 per day). There were 525 discharges in March compared with a monthly average of 415.



Likewise, Initial assessment activity was up 36% or 1,390 assessments year on year and is now higher than pre-pandemic levels. The continuing higher level of hospital discharges adds to the pressure here as it comes with more immediate response demands. Also the number of safeguarding concerns received continues to run at higher than normal levels, (435 per month in 2022/23 compared with 306 per month in 2021/22), however the rate of concerns per 100,000 of population remains one of the lower rates in the region.



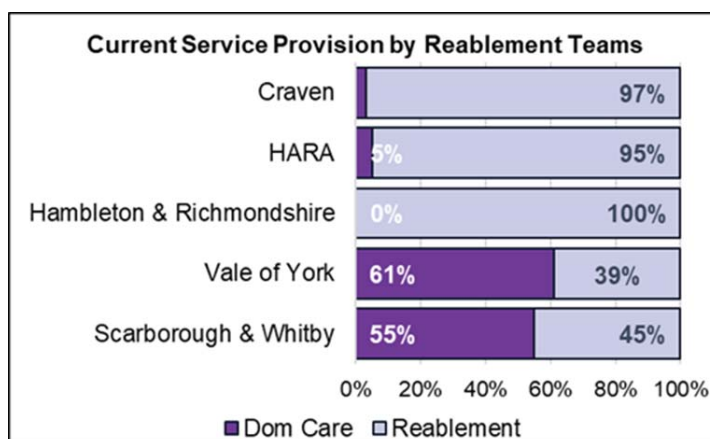
As well as the pressures from demand, the care market creates additional pressures.

Occupancy levels in the care homes that work with the authority have remained above 95% over the last 7 quarters and as such it can be difficult to secure care home places, and although the number of unsourced care packages has reduced from 59 to 38 between quarters, it remains at approximately twice the pre-pandemic level. With increased demand the authority has seen the average cost of a care home placement for someone



aged 65+ increase to £957 / week during Q4, up by £119 / week on 2021/22 (+14%). There is significant variation across the county with the greatest cost pressure still in Harrogate. The service is about to undertake a deep dive into the high-cost placements to help the authority understand the key supply and demand issues.

To help with the increased demand capacity from the council's reablement team continues being redirected to provide domiciliary care. Currently 36% of the teams capacity is being used to provide domiciliary care and remains a big challenge for 2 of the 5 localities (Scarborough and Whitby plus Vale of York).

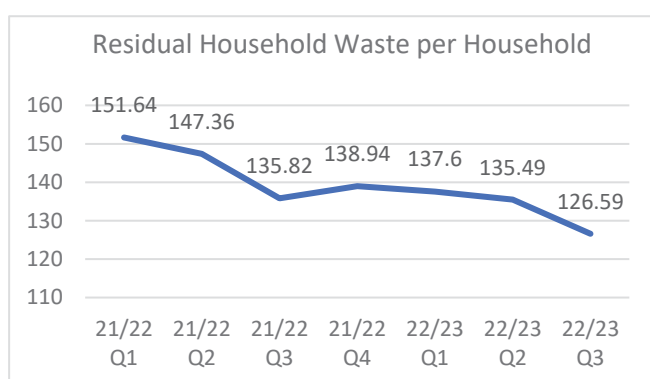


Waste Collection and Disposal

Residual household waste per household (kg/household)

The amount of waste left for collection (excluding garden waste and re-cycling) continues to decrease. During the first quarter of 2021/22 each household left on average over 150kg of waste to be collected every 3 months, by quarter three this year, that has fallen to a little over 126kg per household, a decrease of just over 16% in less than 2 years.

Q3 tonnage for 22/23 has dropped compared to Q3 in 21/22. This may be due to the cost of living crisis we are currently experiencing.



Please note all waste data is reported one quarter in arrears

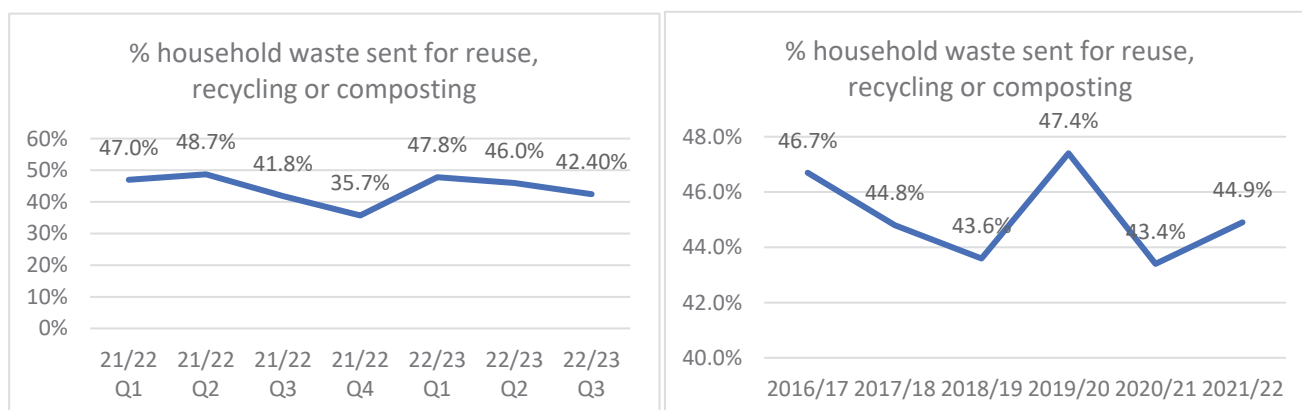
The table below shows residual household waste per household (Kg/ household)

District	Q4	2022/23	Comments
Craven	106.02kg (est)		
Hambleton	Q4 50kg est (per head)*	195.56kg est (per head)*	<p>*Hambleton's Q report measures 'amount of residual household waste per head per annum' rather than per household.</p> <p>This is an approximate 6% reduction in household waste tonnage per year.</p>

Harrogate	Q3= 97.6kg Q4= 96.9kg	383.3kg	The total amount of residual waste collected has been better than target all year and has been on target consistently since Q1 2017/18 only performing slightly off target once in Q1 2020/21. This dip in performance was likely an impact of the first national lockdown. Total residual waste collected has reduced by over 800 tonnes this year. Which has had a positive impact on the per head figure.
Richmondshire	NYK	NYK	
Ryedale	Q3= 108.74kg/hh Q4= 110.93kg/hh	455.86kg/hh	Whilst the amount of residual waste has remained just outside of the target of <107.50kg/hh throughout the year it has shown improvement compared to 2021/22. In addition, performance over Q2-4 has shown minimal variance (less than 4kg/hh). This suggests that there is a gradual reduction towards target; however, a further 19kg/hh will need to be reduced in order to meet the annual target.
Scarborough	Q3= 96.15kg	357.15kg	
Selby	147kg	542kg	This is a reduction compared to 2021/22 when residual household waste per household was 571kg.

Percentage of household waste sent for reuse, recycling and composting

Performance has improved, when comparing Q3 in 22/23 and 21/22; this is due to an increase in green waste tonnage in 22/23 and a decline of waste produced. Household waste per head has decreased by approximately 5kg per head.



The table below shows the percentage of household waste sent for reuse, recycling and composting

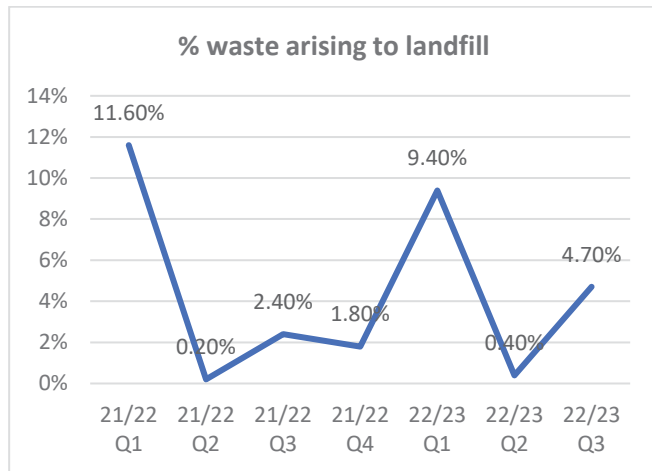
District	Q4	2022/23	Comments
Craven	34.94%	NYK	29.03% sent for recycling and re-use and 5.91% sent for composting.
Hambleton	40.26% (est)	46.99% (est)	The recycling rate has reduced throughout the year. Potential impacts are the cost of living crisis which is causing residents to buy less and consequently generate less waste; a general reduction in packaging; and the exceptionally hot weather in 2022/23 leading to a significant fall in garden waste.
Harrogate	46.19%	46.19%	This is an improvement on the previous year's final recycling figure which was 42.2% Across the year, the approximate breakdown of Harrogate's recyclate collection mix for 22/23 is as follows: <ul style="list-style-type: none"> • 4,147 tonnes of paper/card <ul style="list-style-type: none"> • 7,701 tonnes of glass/cans/plastic • 7,900 tonnes of green garden waste
Richmondshire	NYK	NYK	
Ryedale	Q3= 45.53% Q4= 36.01%	45.07%	*AWAITING DEFRA VERIFICATION* Performance for 2022/23 is only marginally worse than 2021/22. The impact of a long, dry summer has meant the amount of material available for composting has been lower than previous years. Typically, the winter months within Q1 see reduced performance in relation to this indicator on account of no garden waste collections.
Scarborough	NYK	Q3= 37.30%	
Selby	34.22%	42.2%	This is a reduction from 2021/22, which saw 44.4% of household waste recycled. The reduction is mainly due to a significant reduction in garden waste (1670 tonnes) because of the hot, dry summer.

Percentage of waste arising to landfill

Despite a decrease in the amount of residual waste generated per household, the percentage that went to landfill during quarter three was higher than for the same period the previous year. The percentage of waste that goes to landfill which is reported a quarter in arrears normally

increases during quarter three when the collection of garden waste stops, and Allerton Waste Recovery Park (AWRP) undertakes annual maintenance (during which time some waste has to be diverted to landfill). This year however the quarter three figure at 4.7% is higher than for the same period last year (2.4%).

AWRP was in a planned shutdown for maintenance during October, with some waste diverted to landfill as part of the contingency process. The proportion of waste delivered to landfill depends on capacity of other treatment facilities at the time of shutdown.



Planning

Planning services are being delivered in the context of a national shortage of staff. The Local Government Chronicle has reported that only one in ten council planning departments are fully staffed, while a quarter had a turnover rate of 20% or more in 2022.

Percentage of major planning applications achieved within the 13 week timescale.

This is determined as major planning applications, regardless of whether they have a Planning Performance Agreement (PPAs), Extension of Time (EoT) and/or Environmental Impact Assessment (EIA) which have been decided in a timely manner (within 13 weeks for major applications) each financial year.

Major developments are those involving new dwellings is a major application if:

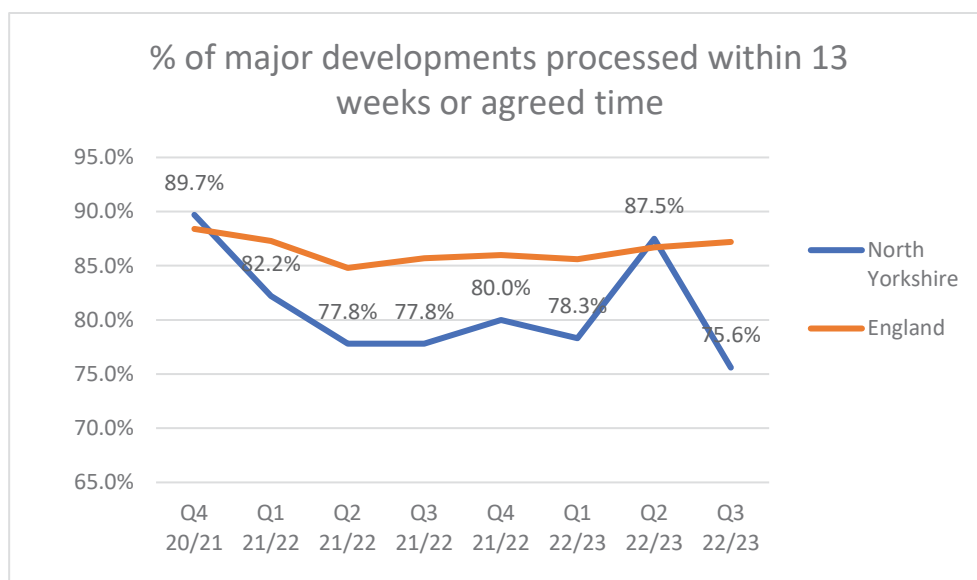
- The number of new dwellings 10 or more; or
- the overall dwellings site area is 0.5 hectares or more.

Or alternatively, where the application is not for new dwellings but the floorspace to be built is 1000 square metres or more, or the site area is 1 hectare or more.

National data

In 2021/22 the aggregated figure for major developments saw North Yorkshire grant more major development decisions than any other single tier authority. North Yorkshire received 232 compared to a single tier authority average of 50 applications.

National data shows that in Q3 2022/23 75.6% of major applications were processed within 13 weeks or agreed time, this is lower than the national average of 87.2%.



The table below shows percentage of major developments within 13 weeks or agreed time

District	Q4	2022/23	Comments
Craven	66.7% (4 out of 6)	NYK	On target- 6.6 percentage points above target
Hambleton	66% (4 out of 6)	83% (25 out of 30)	Performance, within the statutory or extension time, on the whole has been really good. A slight reduction in Q4 has left the final figure at 83% which is above the annual target of 80%. The absence of a Chief Planner may explain a dip in performance in the latter part of the year.
Harrogate	90.91% (10 out of 11)	80.85% (38 out of 47)	Post lockdown application numbers received had been running at a level approximately 20% higher than has been experienced in previous years. This has been coupled with a high turnaround of staff. Despite this, the service has responded well and made a number of interventions, such as a working from home charter to increase resilience in hybrid working and on boarding a number of new starters.
Richmondshire	100% (6 out of 6)	93.75%	Performance on processing major applications across 2022/23 as a whole (93.75% in time) far exceeded the national target of 60%.
Ryedale	100%	100%	Performance has been sustained at 100% throughout the entire year; remaining well ahead of target.
Scarborough	60%	62.5%	The Planning Service has been the subject of a significant surge in

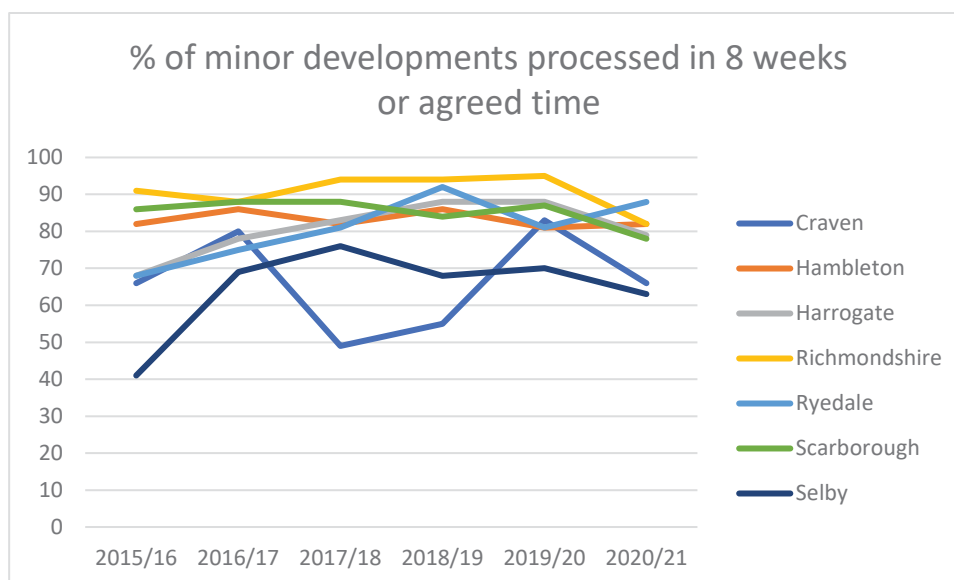
	(3 out of 5)	(15 out of 24)	<p>workload in recent months, allied to the departure of a number of experienced staff and the difficulty in recruitment.</p> <p>This is affecting performance. Measures to streamline the validation of planning applications are being devised, as this performance indicator is heavily influenced by the time taken at that stage; the indicator is based upon the time to determine the application from it being validated. Delays in that element of the process result in a reduced window of time for the actual consideration of the application and negotiation of necessary amendments, and means that a larger number of applications that usual are exceeding the Government target for decision making.</p>
Selby	80%	86.67%	<p>In Q4, 80% of major applications were processed within the nationally prescribed 13 week target (or within an agreed extension of time). Whilst lower than the three previous quarters, performance exceeded that achieved in Q4 last year (60%). Performance on processing major applications across 2022/23 as a whole (87% in time) far exceeded the national target of 60% but was slightly down on overall performance in 2021/22 (90%).</p>

In 2021/22 the aggregated figure for major developments saw North Yorkshire receive the second most minor development decisions granted compared to any other single tier authority. North Yorkshire received 2,086 which compared to Cornwall's 2,832 and the single tier average of 464.

Percentage of minor planning applications achieved within the 8 week timescale.

This is determined as minor planning applications, regardless of whether they have a Planning Performance Agreement (PPAs), Extension of Time (EoT) and/or Environmental Impact Assessment (EIA), which have been decided in a timely manner, each financial year. A timely manner is defined as within 8 weeks for minor applications.

Minor applications are those which do not meet the criteria for 'major' development or 'other' development (see below) – generally new smaller scale developments.



The table below shows percentage of minor developments processed within 8 weeks or agreed time

District	Q4	2022/23	Comments
Craven	84.6% (33 of 39)		On target- 20 percent pts above target
Hambleton	77.6% (80 out of 103)	82% (318 out of 387)	Q1 and Q2 were well above the target of 80% (83.3% and 100%) but a slight drop occurred during Q3 and Q4. As with the major planning applications, the lack of a Chief Planner may have impacted the results. Improvements are anticipated moving forwards.
Harrogate	90.73% (137 out of 151)	85.93% (580 out of 675)	Performance in Q1 and Q2 missed target due to a post lockdown increase in applications which caused a backlog in applications. The service made use of agency staff specifically to target the backlog and increased peer resilience to ensure that Q3 and Q4 were delivered on target which brought the annual figure to within target too.
Richmondshire	78.5% (84 out of 107)	77.5%	Q4 performance saw 78.5% of other planning applications processed on time, this is a dip in performance from Q3, which saw 81.5% processed on time. However, this remains above the target of 65%. Moreover, performance on processing minor applications across 2022/23 as a whole (77.5% in time) exceeded the target of 65%.
Ryedale	86.6%	86.6%	Q4 performance has dipped marginally (0.4%) compared to Q3. Across the year performance has been excellent and exceeds target.
Scarborough	64.3%	55.9%	The Planning Service has been the subject of a significant surge in

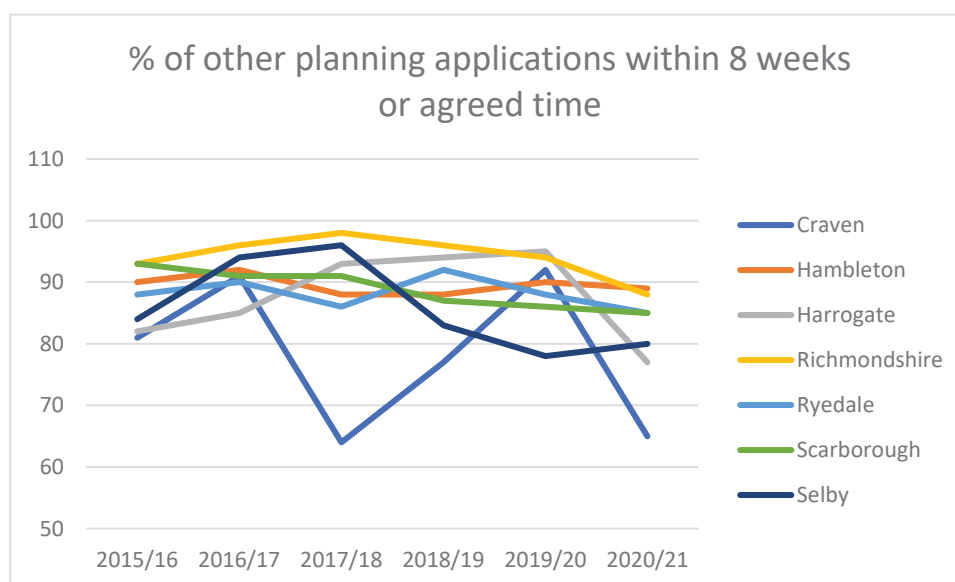
	(36 out of 56)		workload in recent months, allied to the departure of a number of experienced staff and the difficulty in recruitment. This is affecting performance.
Selby	77.8%		In Q4, 78% of minor application were processed within the 8 week target. This is better than Q2 and Q3 but slightly down on Q1 and the same period last year (81% in time). Performance on processing minor applications across 2022/23 as a whole (78% in time) exceeded the national target of 70% and was better than 2021/22 (74%).

In 2021/22, the total number of other planning development decisions granted in North Yorkshire was 4,480, which is above the All English unitary authorities mean number of 1,353. This is second to Buckinghamshire who granted 5,333.

Percentage of other planning applications in 8 weeks, or as agreed time.

This is determined as other planning applications, regardless of whether they have a Planning Performance Agreement (PPAs), Extension of Time (EoT) and/or Environmental Impact Assessment (EIA), which have been decided in a timely manner, each financial year. A timely manner is defined as within 8 weeks for other applications.

Other planning applications include things like 'Change of use' (where neither a major development or new building work required), 'Householder developments' (i.e. within existing property boundaries), applications to display 'Advertisements' or things like 'Listed building consents' and Conservation area consents'.



The table below shows percentage of other planning applications processed within 8 weeks or agreed time

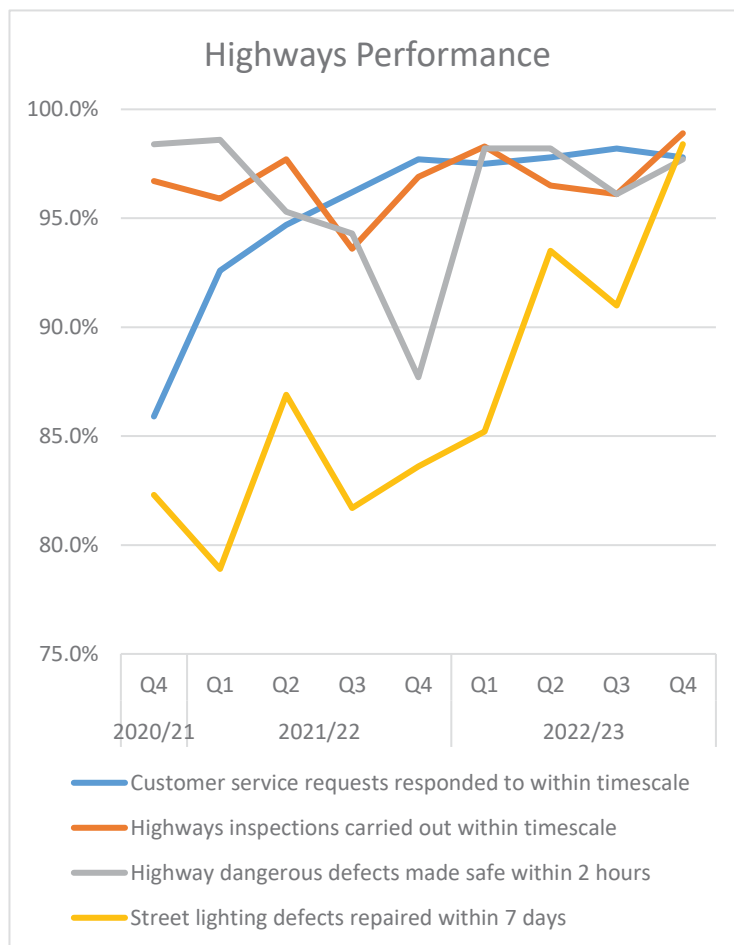
District	Q4	2022/23	Comments
Craven	87.5% (64 out of 56)		On target- 7.5 percentage pts above target
Hambleton	86.3% (146 out of 169)	86.5% (690 out of 798)	Performance has hovered around the 90% target throughout the year. Better results were achieved in the latter quarters than in Q1 and Q2 suggesting that improvements are already occurring.
Harrogate	92.71% (267 out of 288)	91.37% (1144 out of 1252)	Q4 saw the highest proportion of planning applications process within the time statutory or extension time, however, the proportion was very consistent throughout the year.
Richmondshire	66.6% (14 out of 21)	72.6%	Q4 performance saw 66.6% of other planning applications processed on time, this is a dip in performance from Q3, which saw 73% processed on time.
Ryedale	88%	88%	Performance in relation to this indicator is just outside of the annual target by 0.35%. Performance across the year has been extremely consistent with variation of just 2.4% recorded; this is cited as being a result of capacity within the team which has been resolved. Therefore, it is not felt this should be a concern moving forward.
Scarborough	61.2% (60 out of 98)	62.6%	The Planning Service has been the subject of a significant surge in workload in recent months, allied to the departure of a number of experienced staff and the difficulty in recruitment. This is affecting performance.
Selby	81.72%		In Q4, 82% of other application were processed within the 8 week target. This is the worst performing quarter in 2022/23 and also slightly worse than the same period last year (83%). Performance on processing other applications across the whole of 2022/23 (85% in time) exceeded the national target of 70% and was better than 2021/22 (80%).

Highways

Highways operational performance data showed good performance across a range of indicators during the quarter and for the year as a whole. 2022/23 saw improvements in the number of customer service requests responded to in time, the percentage of highways inspections carried out in time and the percentage of highways dangerous defects that were made safe in time.

During the year there were 28,874 customer service requests, of which 97.8% were responded to within timescales; there were 49,063 highways inspections carried out of which 97.6% were within timescales; and 97.4% of 6,574 highway dangerous defects were made safe within 2 hours.

Average site occupancy, the length of time a road is dug up causing disruption, (mainly by utility companies), saw a slight increase (worse) during the year to an average of 7.4 days but this is still within the target of 7.5 days. The percentage of street lighting defects repaired within 7 days also fell slightly during the year to 91.7%, just below the target of 92%.



Housing

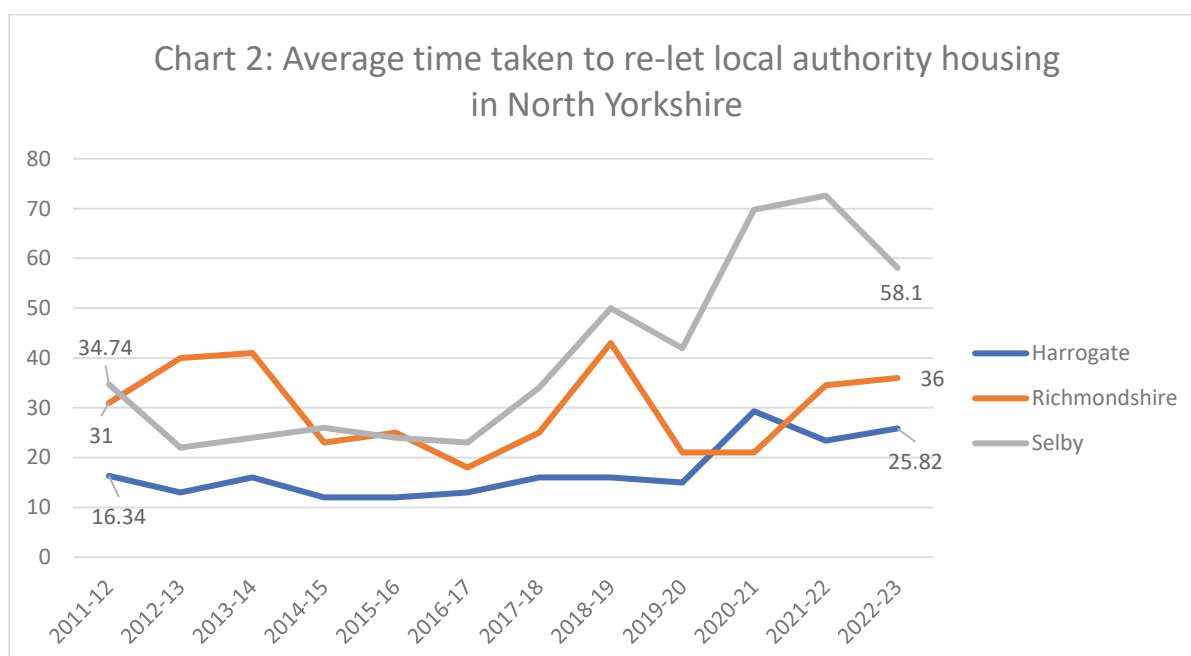
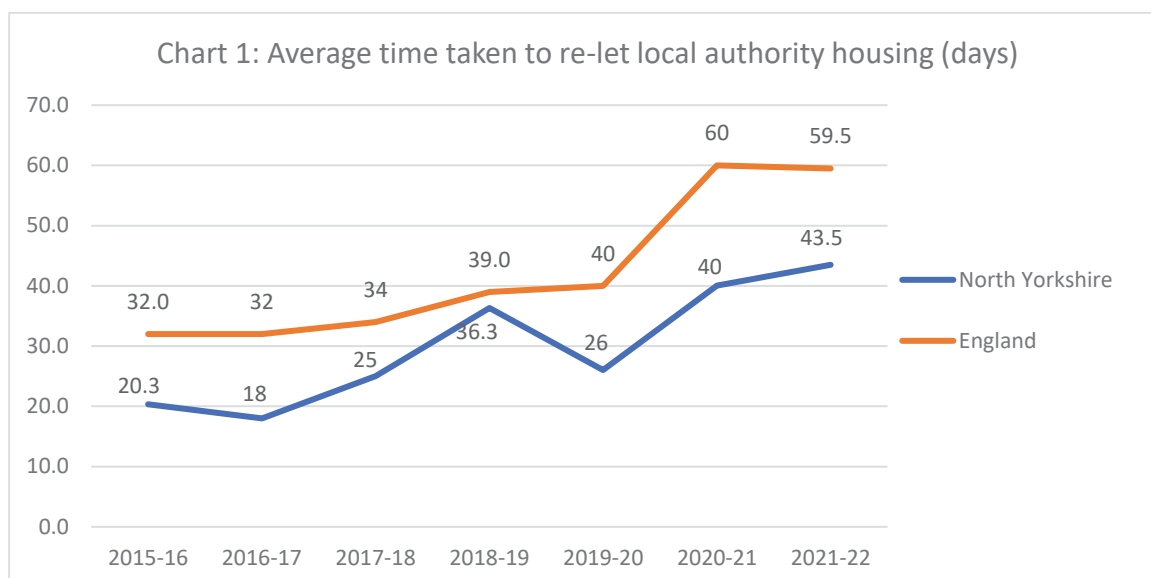
As of 2019/20 there are over 8,000 local authority owned dwellings located across the three previous districts that retained their housing stock:

- Harrogate – 3,853 properties
- Richmondshire – 1,468 properties
- Selby – 3,001 properties

Across the other districts social housing is provided by housing associations.

Average time taken to re-let local authority housing (days)

Performance across the region has been favourable compared to national trends over recent years (Chart 1), despite both local and national averages increasing. A number of factors have contributed to this increase, including retrofit measures, and particularly over the Covid years a need to ensure protections were in place to manage workflows, which limited the number of trades on site at a particular time. In 2019/20 the average time taken to re-let a council house in North Yorkshire was 26 days, rising to 43.5 in 2021/22. This is still lower than the national average (59.5 days in 2021/22) and the average for Yorkshire and the Humber (82.7 days in 2021/22).



The way re-let times are measured varies slightly across the region depending on the category of void and the level of work required, so establishing a consistent comparison is challenging. The time taken to re-let local authority housing has shown some fluctuation over recent years. The notable highlight for 2022/23 concerns Selby where re-let times have reduced considerably (58.1 days where major work is required). The average time to re-let across both Harrogate and Richmondshire has remained relatively stable, with increases of 2 days and 1.5 days reported. One issue has been flagged by Harrogate in the completion of this data: revisions to these targets may be prudent for the 2023/24 year given the developments within the sector and wider work done to look at retrofitting, which have contributed to increased turnaround times. It may also be a useful exercise to review the definitions and categories of voids to ensure consistent collection of comparable data can be undertaken within the new authority.

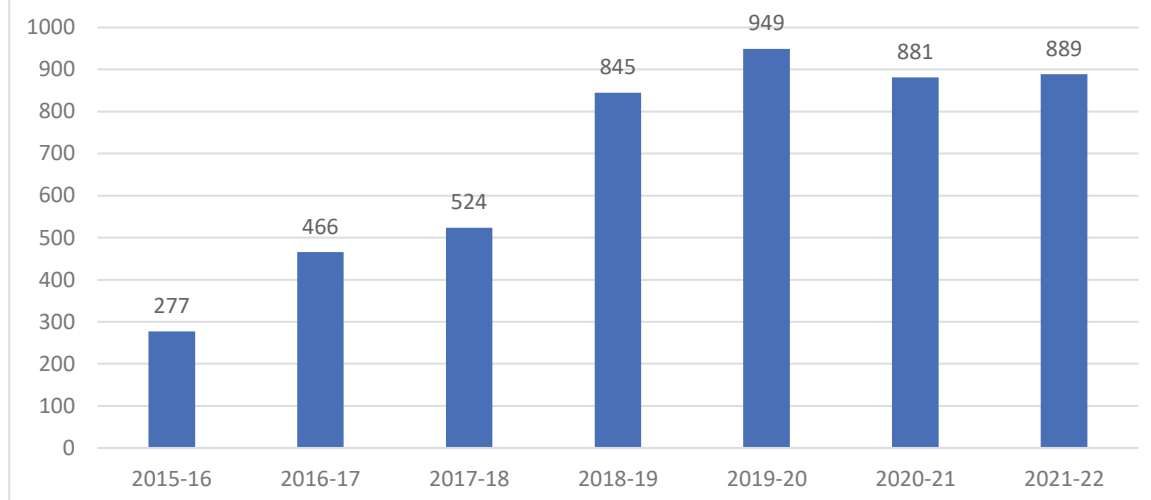
District	Q4	2022/23	Comments
Craven			N/A no housing stock
Hambleton			N/A no housing stock
Harrogate	25.82	25.75	Average re-let periods remain high and have shown some further deterioration since last year. The

			primary reason for this is the complexity of voids in 2022/23.
Richmondshire	Cat 1= 17 days Cat2= 29 days Cat 3=43 days Cat 4=48 days	Average 36 days (excluding difficult to let)	cat 1 target = 15 days cat 2 target = 20 days cat 3 target = 30 days cat 4 target = 40days Difficult-to-let properties are removed from this calculation.
Ryedale	N/A no housing stock		
Scarborough	N/A no housing stock		
Selby	Average days to re-let standard void types= 8 Average days to re-let major void types= 58.1 days	TBC	For standard voids the turnaround target is 26 days whilst major voids have a target of 45 days.

Number of affordable homes delivered

District	Q4	2022/23	Comments
Craven	NYK		
Hambleton	Q3= 28	39	Q4 details unavailable at present as awaiting verification from providers.
Harrogate		310	Delivered at a relatively consistent rate. In H1, 149 affordable homes were delivered and in H2, 161 were delivered.
Richmondshire		9	Annual figure but heavily caveated as the actual amount will not be verified until June.
Ryedale	34	134	Annual target was achieved in Q2; Q4 performance has boosted the total number of new affordable homes to 134, exceeding the annual target by 59 properties.
Scarborough	Not measured for quarters	68	The number of affordable homes completed in 2022/23 was lower than anticipated and lower than in previous 5 years.
Selby		73	

Chart 3: No. of affordable homes delivered in North Yorkshire (gross)



Over recent years development of new affordable homes across the region has shown some considerable improvement over the longer term and a degree of stability over the period 2018-2022. It is acknowledged that housing growth is essential to the long-term economic plan of the new authority and therefore it does appear to be starting from a strong baseline despite results for 2022/23 being slightly down on 2021/22. National trends suggest that 2021/22 saw a 13% increase in affordable homes delivery compared to the previous year. This was largely driven by the pipeline accelerating due to the relaxing of COVID-19 restrictions and some catch-up on the expected delivery of 2020/21. Whilst this trend is less pronounced in North Yorkshire, the county does mirror trends for 2022/23 which have seen a slight reduction, driven by rising material and energy costs that have slowed development.

Looking at a more local level, over the last year the general trends around the development of affordable homes appear positive, and across the county suggest targets are consistently delivered. Notably, Harrogate has exceeded its target of 250 new properties by 60. Of these, 75 were for affordable rent and 20 shared ownership. Elsewhere, Ryedale also over-delivered on its affordable homes target by building 134 against a target of 75. The position in Selby is also worth highlighting: despite a fall compared to the previous year, 458 properties were built of which 73 were affordable; one property was also added to the Council's portfolio via the Council buy-back process. Some reconciliation work is still being undertaken for final numbers of all homes built and will be completed by June for the inclusion in the Housing Flow verification.

Looking forward to 2023/24 it is felt that there are positive development plans in place to continue strong delivery into new financial year. Inevitably, due to outside factors there is often some slippage in completions and there is a recognition of some rollover on development sites; for example, in Harrogate, where 8 units that were slated for 2022/23 completion are rolling into Qs 1 & 2 of 2023/24. In terms of possible challenges, issues around the viability of schemes have been flagged as a concern across Scarborough primarily; however, the causes will most likely be universal and affect other districts; namely development costs increasing by 50% over the past three years (this has been driven by material and labour costs primarily). This could lead to a slow down in development which would have wider impacts on housing issues, such as demand for social housing and price increases (affecting both rental and owner markets) if supply did not track with demand.

More comprehensive information relating to the 2023/24 pipeline will be included in the Q1 report.

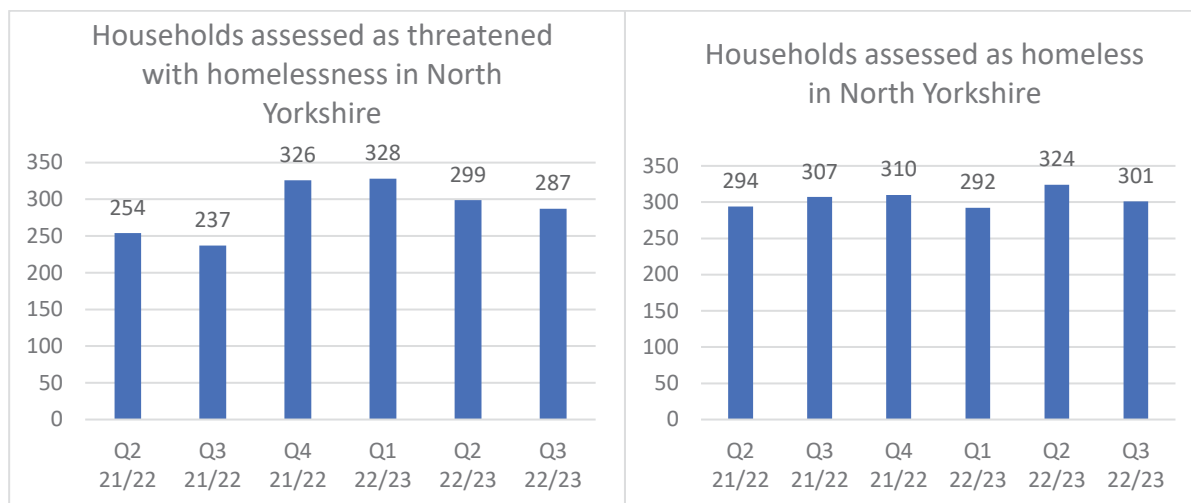
Homelessness

Households that are statutorily homeless are owed legal duties which can vary according to their current situation. The council assesses each household and reports how many are found to be either threatened with homelessness (prevention duty applies) or homeless (relief duty).

Prevention duties include any activities aimed at preventing a household threatened with homelessness from becoming homeless. This would involve activities to enable an applicant to remain in their current home or find alternative accommodation. The duty lasts for 56 days but may be extended if the local authority is continuing with efforts to prevent homelessness.

Relief duties are owed to households that are already homeless and require help to secure settled accommodation. This duty also lasts 56 days.

National data shows that in Q3 2022/23 there were 287 households assessed as threatened with homelessness and 307 assessed as homeless in North Yorkshire.



Households assessed as threatened with homelessness-per 1000 households

North Yorkshire has a lower number of households assessed as threatened with homelessness than the national average and the average for Yorkshire and the Humber. Data is yet to be finalised for the latter part of 2022/23, but the number of households assessed as threatened with homeless in North Yorkshire increased over the year ending June 2022. The available data for quarters 2 and 3 suggest a slight fall. Consolidated data for the year is currently being developed.

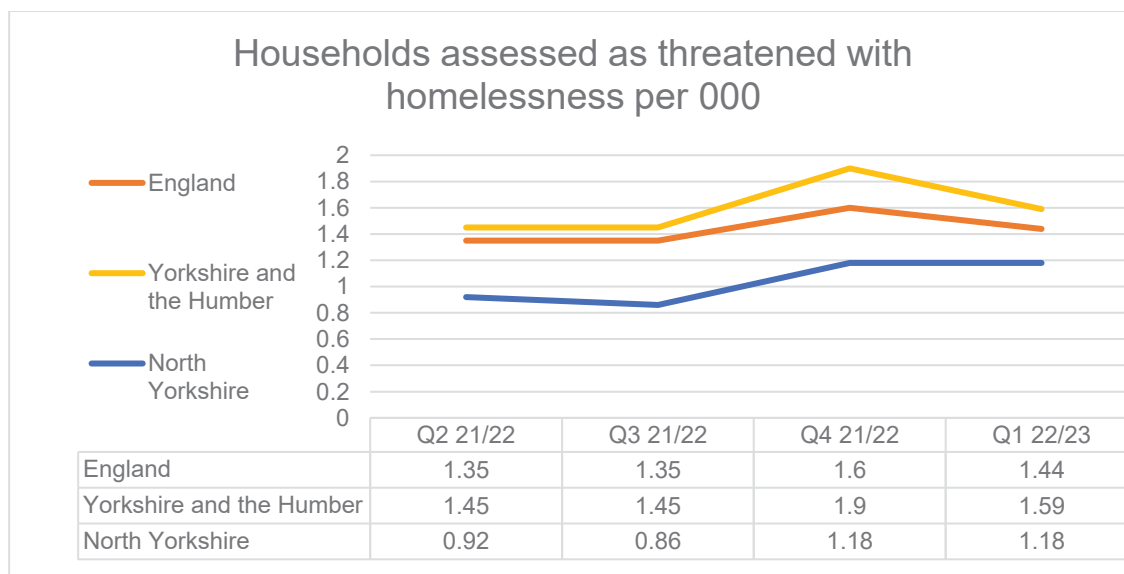


Table shows Households assessed as threatened with homelessness-per 1000 households in North Yorkshire

District	Q4	2022/23	Comments
Craven		1.76	Annual figure to be adjusted when Q4 figures available.
Hambleton	0.47	2.77	113 total 2022/23.
Harrogate		3.92	Annual figure to be adjusted when Q4 figures available.
Richmondshire	3.11	7.03	147 total 2022/23.
Ryedale	1.66	5.50	136 total 2022/23.
Scarborough		2.92	Annual figure to be adjusted when Q4 figures available.
Selby		2.15	Annual figure to be adjusted when Q4 figures available.

Looking in detail at the local performance in Hambleton, the actual number of households assessed as threatened with homelessness was higher in 2022/23 than the previous year. (113 in 2022/23 compared to 77 in 2021/22.) As a result of pandemic measures, 2020/21 saw just 34 households threatened with homelessness. Levels per 1,000 households are generally manageable across most of the districts however it is noted that homelessness is more of an acute challenge in the urban areas of Harrogate and Scarborough.

Households assessed as homeless per 1000 households

Households that are assessed as homeless are owed a Relief duty.

North Yorkshire has a lower number of households assessed as homeless than the national average and Yorkshire and the Humber. Data is not yet finalised for the latter part of 2022/23, but the trend was falling at the county, regional and national level in Q1 2022/23. Available data indicates that Q2 2022/23 was higher than the same quarter the previous year, but Q3 2022/23 was slightly lower. As the data gets consolidated a clearer picture is likely to emerge as to these trends.

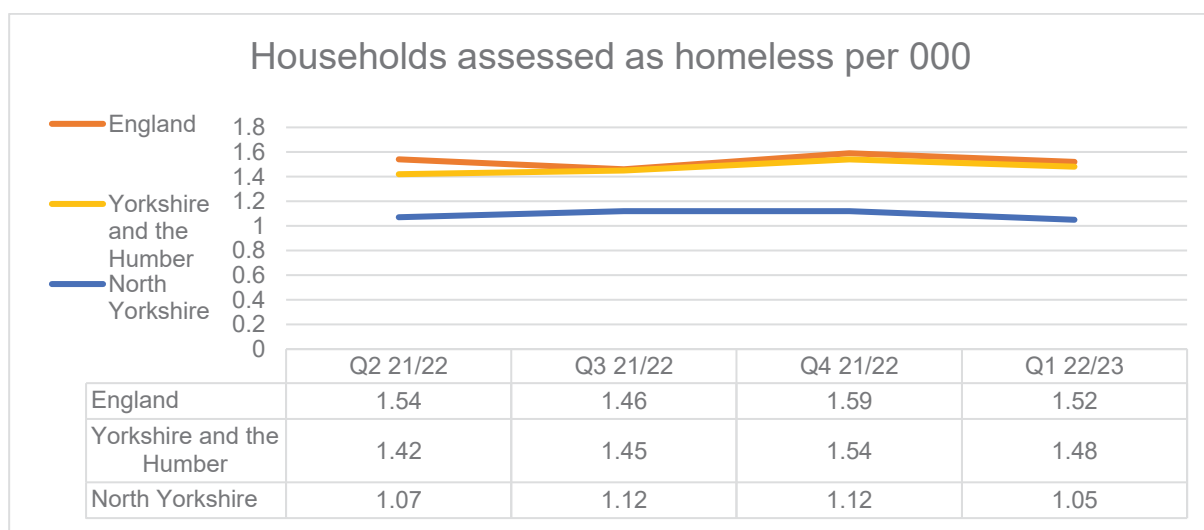


Table shows households assessed as homeless per 1000 households In North Yorkshire

District	Q4	2022/23	Comments
Craven		1.69	Annual figure to be adjusted when Q4 figures available.
Hambleton	1.03	5.34	218 total 2022/23.
Harrogate	1.41	5.35	381 assessed throughout the year
Richmondshire	1.00	3.83	80 total 2022/23.
Ryedale	0.81	3.68	91 total 2022/23.
Scarborough	1.9	7.88	Provisional - awaiting verification
Selby		2.47	Annual figure to be adjusted when Q4 figures available.

Households living in temporary accommodation

The total number of households in temporary accommodation in North Yorkshire is increasing. In quarter 2 of 2021/22 there were 146 households in temporary accommodation in North Yorkshire, whereas during the same period in 2022/23 there were 185. Historically, Harrogate and Scarborough have been the areas with the most households in temporary accommodation, and this remains the case for this financial year.

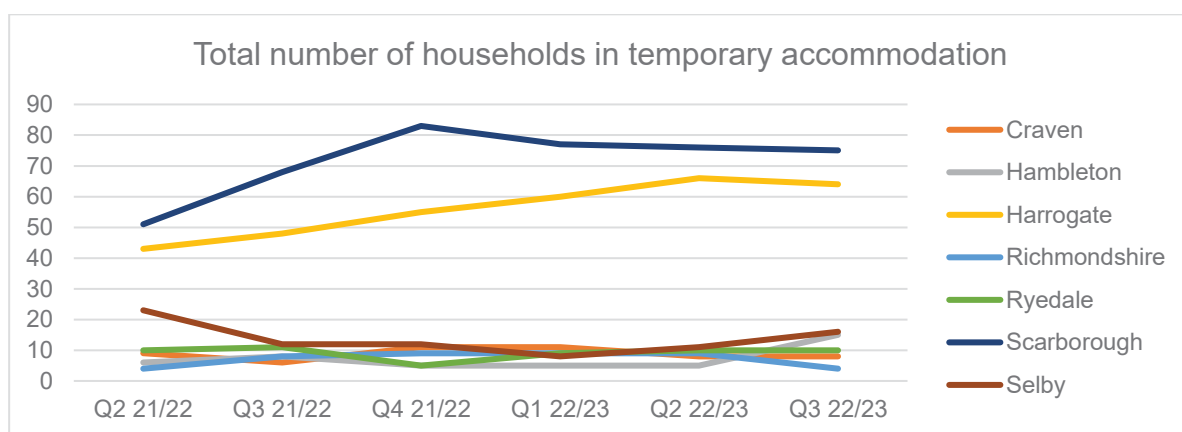
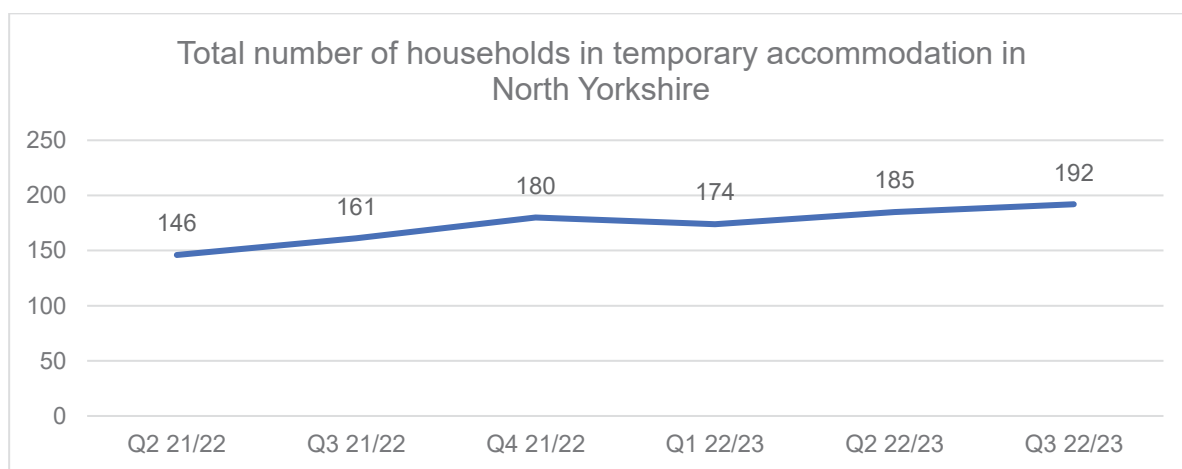


Table shows households living in temporary accommodation in North Yorkshire

District	Q4	2022/23	Comments
Craven	7		
Hambleton	10	77	Q4 saw 6 clients in temporary accommodation for more than 13 weeks and a further 4 single people placed in B&Bs.
Harrogate	79	79	Q4 has seen a slight decrease in the number of households living in temporary accommodation. This is attributed to through movement of 'ready to let' properties and an increase in the numbers of permanent offers of social housing accommodation being made.
Richmondshire	8		
Ryedale	7	7	At the end of Q4 there were fewer households in temporary accommodation than earlier in the year. The figure is slightly higher than Q4 2021/22.
Scarborough		79	Annual figure to be adjusted when Q4 figures available.
Selby			Awaiting data

Average length of stay in temporary B&B accommodation (weeks)

District	Q4	2022/23	Comments
Harrogate	5.68	3.78	In Q4 the number of households in B&B decreased.
Scarborough		22	Annual figure to be adjusted when Q4 figures available.

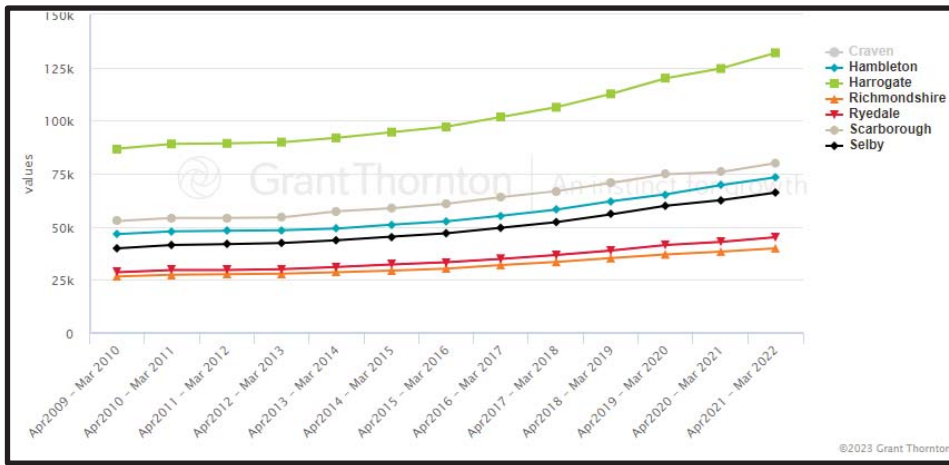
One area that should be flagged is the average length of stay in temporary B&B accommodation. Not only is this shown to have a detrimental effect on the health and wellbeing of the affected households but also incurs substantial costs for the authority. Two regions in particular (Harrogate and Scarborough) are primarily affected by this on the basis of a lack of suitable accommodation for this client group and higher levels of need when compared to other regions.

Revenues and Benefits

Council Tax

The graph below shows the **estimated** amount of Council tax and non-domestic rates collectable over the period April 2009 to March 2022. During 2021/22 the latest available year the estimated amount was £483m. This was an increase of £172m from the base in 2009/10 where the estimated amount was £311m. an increase of 55% on the base.

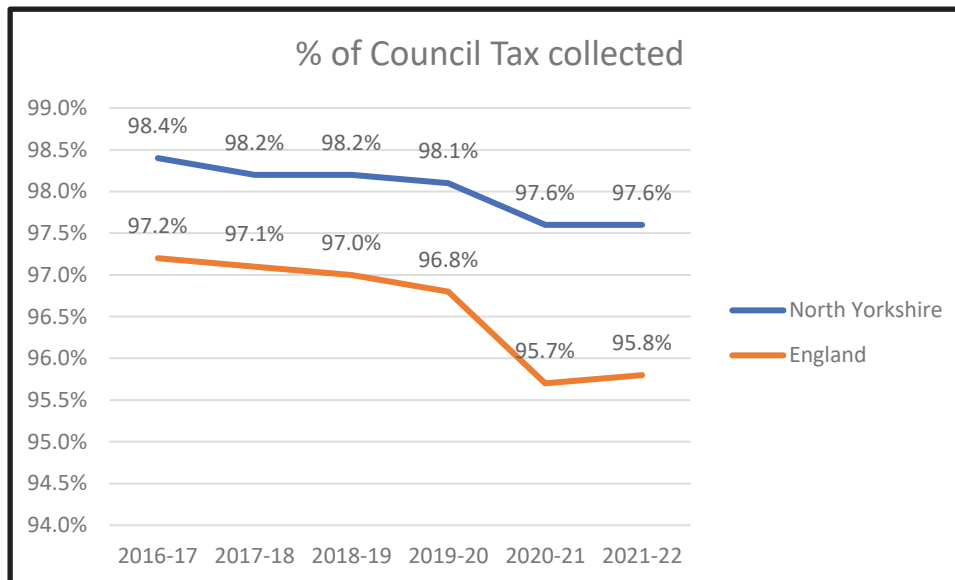
Council Tax - Estimated net collectable debit (£000s)



Source Table 6: Council tax and non-domestic rates : collection amounts and rates – England Ministry of Housing, Communities & Local Government

The highest estimate is Harrogate with £132m the lowest being Richmondshire at £40m.

Over the later part of this period (2016/2022) national figures indicate that councils in North Yorkshire collected between 98.4% and 97.6% of council tax due. This is in comparison to the all-England figure of between 97.2% and 95.8%. The national data for 2022/23 has not yet been published.



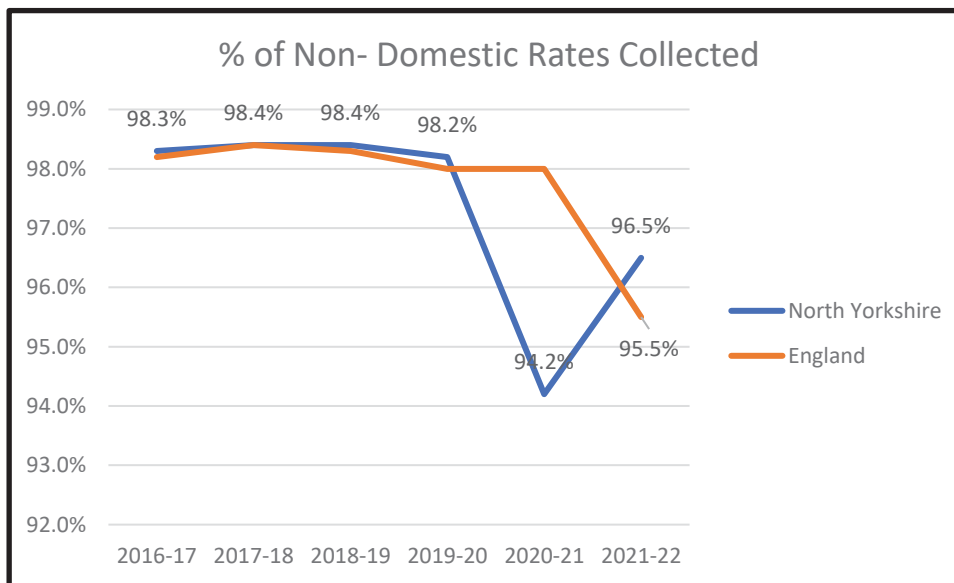
However, local data up to Q4 2022/23 would indicate that districts in North Yorkshire collected between 98.3% and 97.6%, which is above the all-England figure in 2021/22. The highest collecting authority is Richmondshire at 98.31% and the lowest is Harrogate at 97.6%

The table to the right shows the various collection percentages for all the districts, either for Q4 or the year 2022/23

Percentage of Tax Collected	
District	2022/23
Craven	98.06%
Hambleton	97.72%
Harrogate	97.60%
Richmondshire	98.31%
Ryedale	97.94%
Scarborough	97.60%
Selby	98.21%

Percentage Non-domestic rate collected

Prior to 2020 North Yorkshire had a similar collection rate to the national average. However, 2020/21 saw the collection rate fall by 4% to 94.2%. While 2021/22 saw an increase in collection rate to 96.5%, which is higher than national average, the collection rate has not yet recovered to pre covid levels.

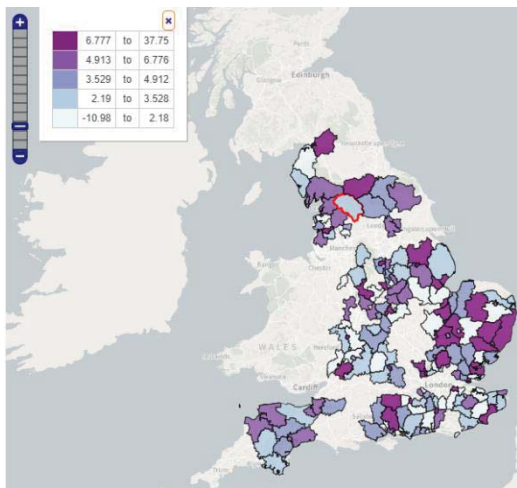


The highest collecting authorities were Scarborough and Selby at 99.5% with the lowest being Richmondshire at 87.4%.

Cost of collection

The diagram below shows the cost of council tax collection per head of population. The costs are taken from the councils Revenue Outturn (Ro) returns 2021/22.

Council tax collection (RO) £/head (2021-22)



Richmondshire at the highest cost of collection per head at £11.32, with the lowest being Craven at £2.35. Nationally a number of councils are below £2.00 for collection per head. The highest nationally is Dacorum at £37.75 per head.

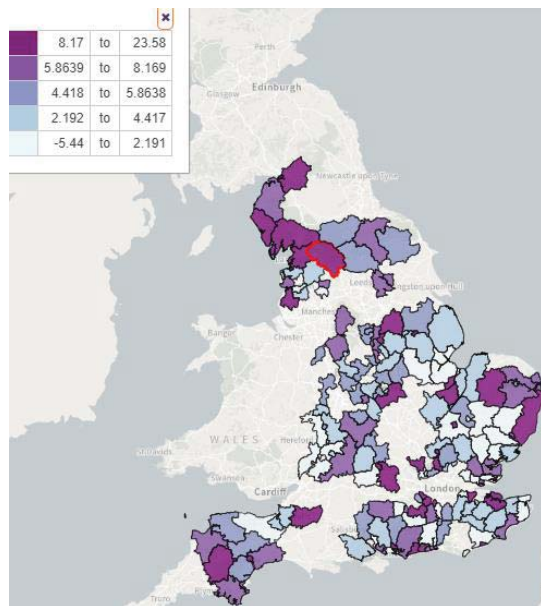
Time to process new council tax claims and housing benefit claims

Currently 7 district and borough councils collect this information in varying ways. Local data in 2022/23 would indicate that for new council tax claims and in some instances new housing benefit claims, the combined annual figure lies between 13.2 days and 46 days. No national comparisons are available.

The time to process new housing benefit claims and in some instances council tax claims lies between 50.06 days and 5.7 days.

Housing benefits administration (RO) £/head (2021-22)

The diagram below shows the cost of Housing benefits administration per head of population. The costs are taken from the councils Revenue Outturn (Ro) returns 2021/22.



Within North Yorkshire the highest cost is Craven at £8.89 per head with Ryedale the lowest at £4.49 per head. Nationally the highest council is Havant at £23.58 per head. With an average of £5.23 per head. With a nil return from Scarborough, 3 districts are above this average and 3 below.

Council housing rent and arrears collected

District	Q4	2022/23	Comments
Craven			N/A no housing stock
Hambleton			N/A no housing stock
Harrogate		98.59%	Income is lower due to longer void periods, staff retention issues, and difficulties collecting rent in a <u>cost of living</u> crisis, and this figure has not met target in Q4, but has not dipped as far as we feared given the issues we've experienced.
Richmondshire		97%	(£6,493,366 out of £6,674,574)
Ryedale			N/A no housing stock
Scarborough			N/A no housing stock
Selby		96.38%	Rent collection performance is slightly worse than 2021/22 and below the annual target of 97.5%

Please note that not all former districts had housing stock

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I. Selby Borough Council Delivery Plan Monitoring Report Q4 I. Selby KPIs I. Selby Year End 2022-23

Executive Performance Report

Former North Yorkshire
County Council only

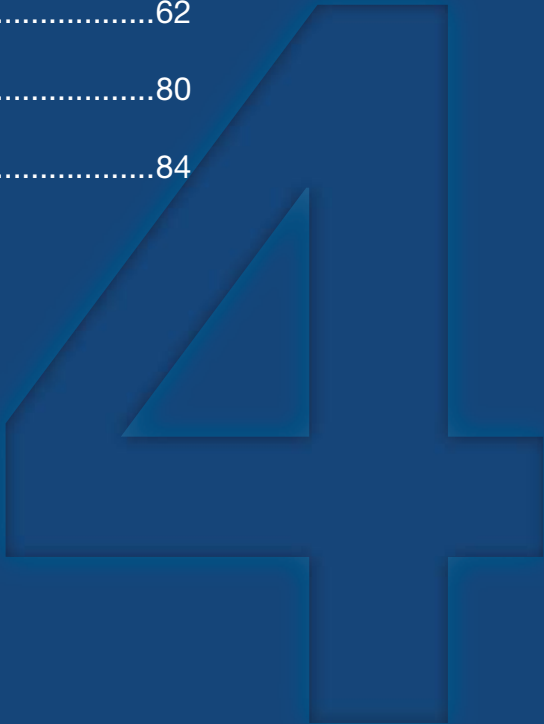
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Executive Summary

Introduction

Welcome to the quarter 4 performance report for the period January 1st 2023 to March 31st 2023. The in depth focus this quarter are the council ambitions: **Forward Thinking Council** and **Public Health**.

Please note that this is the last Executive Performance report of the 2022/23 cycle and the final performance report for the former North Yorkshire County Council.

Council Ambition: **Leading for North Yorkshire**

Local Government Reorganisation

On the 1st April 2023 the County Council, the seven District and Borough councils came together to form the new North Yorkshire Unitary Council. During the past 18 months officers from these councils have been working together, over 15 work-streams, delivering 25 projects, 111 work packages and 92 task and finish activities to ensure that North Yorkshire Council was up and running by the 1st April 2023. In the biggest overhaul of local democracy in the county since 1974.

Devolution deal proposal

Work continues between North Yorkshire and York councils on establishing a Devolution Deal. On the 24th February 2023, North Yorkshire members backed devolution proposals at a full council meeting. Resolving to send the results of the public consultation to Ministers to progress plans to create a mayoral combined authority. Following support from the public for the proposed deal, it is hoped that a combined authority, which would be responsible for overseeing devolved decision-making powers and millions of pounds of additional funding for both York and North Yorkshire, will be established later this year. Elections for a combined Mayor will follow in 2024.

Rising Cost of Living

Latest forecasts suggest that by 2024, living costs should be increasing by less than household incomes as inflation rates fall. However, prices will remain high: inflation measures the change in prices over a 12-month period, and falling inflation only means prices are rising less quickly, not that they are falling. Given the above, it may take some years for household incomes to recover to their previous level in real terms and this may continue to impact on demand across services.

North Yorkshire County Council's Contribution to the Cost of Living Crisis

Household Support Fund: Quarter 4 saw the conclusion of North Yorkshire County Council's third phase of Household Support Fund (HSF). The Department for Work and Pensions (DWP) funded programme aimed to support those most in need with rising living costs which ran between October 2022 and March 2023.

During this period some 24,000 households across North Yorkshire received a direct award in the form of a shopping voucher. This encompassed eligible families, pensioners and working age adult households, as well as those who missed out on other forms of national Cost of Living support. In addition to this, supplementary funding was awarded to North Yorkshire Local Assistance Fund (NYLAF), Warm and Well, and 16 food providers across the County, and an HSF Exceptional Circumstances Fund was created to support those who may have missed out on support due to circumstances beyond their control. In total, 45,236 households in North Yorkshire received support through the third phase of HSF. A fourth phase of funding will be delivered in 23/24.

Local Food Support: Work continues with the City of York Council to better understand the food and fuel insecurity landscape in the region. The work evaluates the range of support services that were established during the pandemic and explores potential opportunities for any future service provision. Initial findings were made available in Q4, with the Steering Group meeting in Q1 to discuss how the recommendations will be progressed.

North Yorkshire Local Assistance Fund (NYLAF): Throughout 2022/23 a total of £1.4m was invested in the Local Assistance Fund Scheme. This funded some 20,000 individual awards, with 60% of spend going towards standard items and 40% on emergency food / energy vouchers. 69% of awards have gone to those under the three core vulnerability groups supported by NYLAF: those with mental health issues, homeless and families under exceptional pressure.

In Q4, 3,968 applications were received. From which a total of £413,600 was allocated, 47% on food and energy vouchers, and 53% on standard awards. Highest levels of demand are seen in Scarborough (42%), followed by Harrogate, with lowest levels in Richmondshire.

Holiday Activities and Food (HAF) Programme: The recently appointed Holiday Activities and Food Coordinator has been working with North Yorkshire Together partners, and colleagues in CYPS, Stronger Communities and Public Health to further develop the programme, targeting a wraparound service for families including nutrition and healthy food offer.

Over Easter a total of 52 providers ran 77 different programmes, offering over 17,500 free places to those on Free school meals and other vulnerable children.

Libraries: The results of the CIPFA Public Library User Survey undertaken in September/October 2023, published in March 2023, showed exceptional levels of satisfaction.

Overall satisfaction with North Yorkshire libraries was 97% and customer care was 98%. In addition, 87% thought the book choice was Good/Very Good. The survey also demonstrated how the library visit helped them with 45% saying that visiting the library helped their health & wellbeing, 37% used the library to meet people, 20% used the library to get online and 41% used it for studying/learning. Over half (60%) of the visits were 'green', that is customers had walked (47%), cycled (2%) or used public transport (11%).

Homes for Ukraine: The number of Ukrainian guests residing in North Yorkshire through the Homes for Ukraine sponsorship programme is currently 733. In addition, 554 guests, who initially arrived in North Yorkshire, have either moved on to live in independent accommodation, to another Local Authority area, returned to Ukraine or another country, making a total of 1287 arrivals since March 2022. As reported in quarter three, a decision was taken to increase the thank you payments for sponsors during the winter months, from £350 per month to £500 per month. This arrangement has now been extended until October 2023 when it will again be reviewed.

Refugee resettlement (Afghan ARAP/UKRS): North Yorkshire County Council in partnership with district councils, and now as North Yorkshire Council, has permanently resettled up to 31 March 2023, 132 persons (29 families) under the Afghan Relocations and Assistance Policy (ARAP) since August 2021 and 152 persons (40 families) – mainly Syrian refugees - under the United Kingdom Resettlement Scheme (UKRS).

There remains three contingency hotels in the county accommodating asylum seekers – two accommodating single adult males and one hotel accommodating families. Increased demand continues to be placed upon local services. On 3 April 2023, the government has announced that surplus military sites will accommodate asylum seekers. The Home Office is developing proposals for use of sites in Catterick Garrison. The Home Office will be working with the Ministry of Defence, North Yorkshire Council, and other local stakeholders to develop these proposals.

Climate Strategy

In January, Executive approved the public consultation draft of the North Yorkshire Council Climate Change Strategy. The Strategy outlines the role of the new Council in responding to the climate emergency and in working with partners to deliver the York and North Yorkshire Routemap to Carbon Negative. A number of online and face to face sessions have been held with residents and communities to encourage responses to the Draft, to which we have had over 1500 responses so far.

As part of Local Electric Vehicle Infrastructure, the Council has received over £3.2 million capital and £89,000 revenue. The aim is to take forward an innovative programme of Electric Vehicle Charge Point installation in more deeply rural areas, working with communities for the provision of locations and potential for renewable energy support.

The Council's bid for Home Upgrade Grant under the phase 2 scheme was approved by Government. The bid for £14 million will enable us to improve energy efficiency and low carbon heating in 700 homes that are not on the gas grid throughout the County over the next two years.

During the quarter there have also been some challenges

COVID-19 and Flu

Since the middle of 2022 we have seen successive waves of COVID-19 across England, albeit smaller in magnitude than the main waves of 2020 and 2021. It should be noted that testing rates are now much lower than the height of the pandemic, and, although the burden of COVID-19 has reduced, there are still a substantial number of patients in hospital with COVID-19, with more than 4,500 in hospitals in England as of mid-May 2023 (compared to more than 34,000 in January 2021). Influenza on the other hand saw a much higher rate than in previous winters when social distancing reduced the spread of flu. The dynamics of influenza were notably different than COVID-19 with a sharp peak around the Christmas and New Year period and very low rates of cases since then.

Council Ambition: **Forward thinking Council**

Increase in social media followers in lead up to new council

There was a spike in the increase of new social media followers in March linked to the launch campaign around the new council. This campaign encouraged people following district or borough Council social media channels to follow the main county council social media channels, which then became the new North Yorkshire Council channels on vesting day.

Improved performance by the customer service centre for social care customers

The introduction of separate citizen and professional lines for social care, the introduction of a 24-hour service for professionals, combined with a move towards more efficient methods of contact, continues to have a positive effect on call answering times, call abandonment rates and resolution at the first point of contact. This quarter saw the fastest average speed of answer for citizens since the launch of the separate lines.

Council Ambition: **Growth**

Improved performance across a number of highways operational indicators

Highways operational performance data showed good performance across a range of indicators during the quarter and for the year as a whole. 2022/23 saw improvements in the number of customer service requests responded to in time, the percentage of highways inspections carried out in time and the percentage of highways dangerous defects that were made safe in time.

Progress in major transport project

The full business case for Kex Gill was approved by the Department for Transport and grant funding of £56.1m was confirmed; site clearance has now commenced.

Local housing becomes more affordable during 2022

Average house prices for North Yorkshire (and nationally) fell in 2022, whilst wages increased, making housing more affordable in 2022 than the previous year. However, although housing became more affordable, the affordability ratio (average house price divided by annual average wages), did not drop (becoming more affordable) as much as the national and regional rates. This was because wages did not increase in North Yorkshire as much as they did in other areas, and the average weekly gross wage in North Yorkshire fell below the regional average for the first time since 2016.

Households producing less waste

The amount of waste left for collection (excluding garden waste and re-cycling) continues to decrease. During the first quarter of 2021/22 each household left on average over 150kg of waste to be collected every 3 months, by quarter three this year, that has fallen to a little over 126kg per household, a decrease over 16% in less than 2 years.

During the quarter there have also been some challenges

Increase in waste to landfill

Despite a decrease in the amount of residual waste generated per household, the percentage that went to landfill during quarter three was higher than for the same period the previous year. The percentage of waste that goes to landfill, which is reported a quarter in arrears, normally increases during quarter three when the collection of garden waste stops, and Allerton Waste Recovery Park undertakes annual maintenance (during which time some waste has to be diverted to landfill). This year however the quarter three figure at 4.7% is higher than for the same period last year (2.4%).

YorBus passenger numbers

Up to the end of the calendar year, YorBus numbers had been increasing, but this seems to have plateaued during the first part for 2023. Passenger numbers for quarter four are slightly down on the same period last year, however it should be noted that there are still in excess of 1,000 passenger journeys being made each month, demonstrating that the service meets a need in rural areas where a commercial timetabled service may not prove to be viable.

Council Ambition: **Healthy and independent living**

There continues to be mounting pressures and challenges within the services

Volatility and pressure from hospital discharges

Hospital discharge activity averaged 15.5 discharges per day during Q4, a significant increase on the 12.5 per day recorded for Q3. Activity in March averaged 16.9 per day. The critical factor continues to be localised surges in the number of discharges, which can quickly use up available domiciliary care capacity necessitating use of short-term care beds instead.

Continuing care market pressures

The continuing demand levels highlighted above, together with on-going staff shortages for providers and provider suspensions, have maintained pressures in local care markets:

- occupancy levels in the care homes that work with the authority have remained above 95% over the last seven quarters, making places hard to come by;
- the number of unsourced care packages reduced significantly from 59 to 38 between quarters, but remains approximately twice pre-pandemic levels;
- the proportion of the council's reablement teams' capacity being redirected to provide domiciliary care increased slightly from 35% in Q3 to 36% in Q4. This continues to be a significant challenge for two out of the five operating localities where 55-60% of capacity continues to be diverted.
- the use of short-term placements decreased again during the quarter, down from 410 in Q3 to 400 in Q4, but remain up by 135% or 230 placements compared with the end of 2019/20, (140% or 240 placements up in Q3).

The main body of the report highlights how the council is working to support individual providers and the work being done to develop sustainable local care markets.

Increased safeguarding referrals

Safeguarding activity increased during 2022/23, with 5,224 safeguarding concerns received during the year, which represents a 42% increase in activity compared to 2021/22. Information gathering activity, the next step in the process where safeguarding concerns are indicated, was also up by 24%, from 3,135 in 2021/22 to 3894 in 2022/23. Following a deep dive exercise, no areas of concern were identified but closer monitoring will continue to track activity for emerging issues.

Increased Assessments

Assessment activity is up 36% or 1,390 assessments on Q4 2021/22. Assessment activity was 26%, or 1,101 assessments, higher than in 2019/20 pre-pandemic. Assessment activity continues to be a significant pressure point due to the continuing higher level of hospital discharges and reduced assessor capacity in front line teams.

Increasing cost of care home placements

The average cost of a care home placement for someone aged 65+ increased to £957 per week at the end of Q3, up by £119 per week compared with 2021/22 (+14%). Admissions of people aged 65+ to permanent care home placements (713 per 100,000 of population) were higher than for the same period in 2021/22 (663 per 100,000).

Council Ambition: **Best start to life**

Against a backdrop of sustained high demand, performance remains strong during Quarter 4 2022/23:

- the rate of repeat referral to Children's Social Care remained low and stable at 18% (national average = 21.5% / Statistical Neighbour average = 18.8%)
- 94.4% of initial Early Help Assessments were completed within 20 working days
- 94.7% of review Early Help Assessments were completed within 6 weeks
- 97% of Children and Families Assessments were completed within 45 days (national average = 84.5% / Statistical Neighbour average = 86%)
- Timeliness of Health Assessments for Children in Care has improved to 87.5% (national average = 89% / Statistical Neighbour average = 86%)

First Time Entrants into the criminal Justice System

The rate has decreased significantly to 120 in the 12 months ending 30.09.22, compared with 191 12 months previously. The rate of 120 relates to 66 young people and places North Yorkshire towards the top of the 2nd Quartile nationally.

Inclusion service in demand

The Inclusion Service continues to receive high numbers of requests for assessment for an Education, Health & Care (EHC plan) plan. A total of 1,006 requests for statutory EHC plan assessment were received during 2022/23 - a 26% increase (+206) on the number received in 2021/22. As of the end of Q4 2022/23, there were a total of 4,442 children with a North Yorkshire funded EHC plan. 2.7% of the 0 to 25 population in North Yorkshire currently have an EHC plan funded by North Yorkshire Council. This is an increase from the 2.5% in January 2022 and similar to the National rate of 2.7% in 2022.

Special Educational Needs (SEN) transport at highest level

Increasing numbers of children with an Education Health and Care (EHC) plan has driven an increase in the number of children with SEN receiving home to school transport (1,399 at the end of Q4). This is the highest number of children seen on this transport and is 9% higher compared with the same period in 2021/22.

Schools' suspensions and exclusions numbers increase

We are seeing an upward trend in the number of suspensions received by pupils in North Yorkshire Schools and the number of North Yorkshire pupils being permanently excluded from School.

Over the course of the 2022/23 academic year to date a total of 4,625 suspensions have been received by pupils in North Yorkshire, an increase of 10.6% compared to the same period of 2019/20 (i.e. pre-pandemic). A total of 68 pupils have been permanently excluded this academic year to date, this is the highest amount in the past five years. This is, in part, driven by an increase in Primary Permanent Exclusions, increasing to 12 this academic year, compared to 3 in the previous academic year to date. It is worth noting that recently published national data (up to Spring Term 2021/22) highlights that significant increases are being seen in the rate of suspension nationally and regionally, indicating the rise experienced in North Yorkshire is part of a wider national trend in turn likely reflective of the lasting impact of the pandemic.

Improvements seen in School Improvement Service

The service's focus on working to support improvement in education settings continues to see improvements in the proportion of schools judged as Good or Outstanding by Ofsted. Overall, 84.1% of schools are judged as Good or Outstanding by Ofsted, up from 82% in March 2022. It is worth noting, we have seen 24 Primary Schools move from 'requires improvement' to 'Good' over the past year. In Secondary Schools, the proportion judged as Good or Outstanding, increasing by 11.6 percentage points from 72.1% in March 2022 to 83.7% in March 2023 – this equates to 5 Secondary Schools going from 'Inadequate' or 'Requires Improvement' to 'Good'.

Increased demand during the quarter means there have been numerous challenges to the service

Increased demand over a sustained period of time across children's services is leading to pressure on many of the key services provided by both the Council and other partner agencies. There is mounting evidence of a greater number of families coming forward or being identified as needing help and support due to a variety of issues.

Front Door contacts see 32% increase on previous year

Our "front door" has seen almost 28,000 contacts relating to the safeguarding and wellbeing of children and young people so far this year; 32% more (5,403 additional contacts) than in 2021/22. This increased demand at the front door is feeding through to very high demand for help from Children's Social Care. The number of referrals in the last quarter totalled 1,409 - the highest quarterly number of referrals received in at least the last 7 years and is 26% higher (n=287) than in Q4 last year. Reflective of the high rate of referral, the number of cases held by Family Assessment and Support Teams has exceeded 1,700 for the first time in 15 months, with 1,751 cases at the end of the quarter. A high level of complexity is an increasing feature in new cases.

Early Help demand exceeds Covid Lockdown household numbers

The service continues to support a growing number of families with 1,475 households receiving support at the end of the quarter. This is the first time that the number of ongoing households has exceeded that recorded at the time of the initial lockdown in March 2020 (n=1,402) and is reflective of the increased demand presenting at the "front door". In addition to rising demand, the Early Help Service also continues to undertake welfare and welcome visits to the sponsors and guests under the Homes for Ukraine scheme. As of 29th March 2023, they have 477 identified sponsors offering accommodation to families. Of these, Early Help have conducted welfare visits to 412 sponsors, and welcome visits to 368 families.

Children in Care (CiC) continues to see increased numbers

At the end of Q4 2022/23 the total number of CiC was 454 compared to 451 at the end of Q3 2022/23. The number of Unaccompanied Asylum-Seeking Children (UASC) has also increased to 42 at the end of Q4 2022/23, from 34 at the end of Q3 2022/23. However, whilst the increase in the number of UASCs largely accounts for the overall change the Quarter, over the past year there has been an increase in the number of North Yorkshire children and young people in care, up from 405 at the end of 2021/22 to 412. The increase in the number of CiC continues to place pressure on our fostering service to find the right placement for children and young people in our care. It is also important to note that our in-house fostering service has been operating at close near-full capacity for the last 8 months.



Council Ambition: 'Leading for North Yorkshire'

Outcomes:

1. A confident North Yorkshire championing the case for a fairer share of resources for our communities
2. Working with partners and local communities to improve health and economic outcomes for North Yorkshire
3. Reducing the causes and impacts of climate change, now and for future generation
- 4 Resilient, resourceful and confident communities co-producing with the County Council

Public Health

Public Health in North Yorkshire 2022/23

Health in North Yorkshire is generally good, with average life expectancy across the county higher than the equivalent rates for both men and women. However, underlying this generally favourable picture there are several challenges.

Healthy life expectancy, that is the number of years that someone can expect to live in good health, for women in North Yorkshire is 66.4, above the England average 63.9, but over past 10 years has not increased. Overall life expectancy for men (80.4 years) is above the England average (79.4 years), but again has seen little increase in the last 7 years, suggesting that in some areas we have seen a plateau in improvements in health in the county.

North Yorkshire is the largest county in England by area, and we see geographical variation in life expectancy, at the ward level, the wards with the highest life expectancy are 12.6 years (women) and 15.4 years (men) longer than those with the lowest life expectancy.

Life expectancy is a very broad measure of health and the causes of these differences in life expectancy will be the result of a wide range of contributing factors. One example is smoking rates – smoking is the leading cause of preventable mortality in the UK and, whilst overall smoking rates across the county are lower than the national rates, rates in Scarborough (15.5%) are higher than the national average (13.0%). Across the county, the smoking rate in all adults is 11.1%, but

in those with a long term mental health condition the smoking rate is almost twice as high (21.5%).

As well as behaviours that directly influence health such as diet, tobacco, and alcohol use, we see variation in some of the wider determinants of health, factors that influence health indirectly. The proportion of children achieving a good level of development at the end of reception is generally good for North Yorkshire, but lower for those pupils with free school meal status. Nationally we also see a lower proportion of school ready free school meal eligible pupils, but the difference between the free school meal status children and all children is higher in North Yorkshire than nationally. We see a similar pattern in employment rates, with employment in the wider North Yorkshire population being better than the national average, however, we see a larger gap between employment rates in those with a long-term disability when compared to the general population.

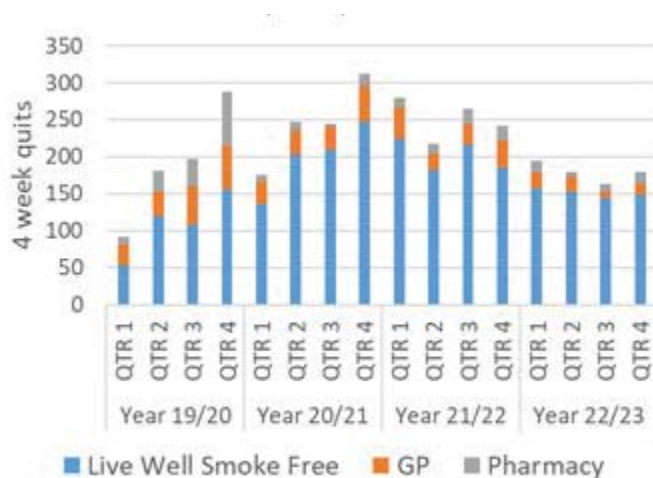
Most people in North Yorkshire live relatively healthy lives, but there are a number of causes of preventable ill health that lead to reduced quality of life and premature mortality. These inequalities are wide ranging and span the life course, from early years development, through school years, and working age and older adults. Whilst it is not necessarily surprising that these inequalities exist in North Yorkshire, given the fact that similar patterns are often seen across the country, we must aim to reduce these inequalities through targeted work to improve health, particularly in these disadvantaged groups, but also across the population of North Yorkshire.

Stop Smoking Services

In the most recent quarter, 322 clients set a quit date, with 165 recorded as quitting smoking in 4 weeks, but we still have nearly 30 clients still to complete their quit journey which will be at the end of April 2023. These figures represent a reduction of 12% and 31% compared to the equivalent Q4 figures from 2021/22. The reasons for these declines are unclear, part of the reason may be the continued unavailability of Champix, a craving reduction medicine that was withdrawn from the market and the lack of e-cigarettes as part of the smoking cessation programme. Some current smokers have cited limited success with nicotine replacement therapy and are as such reluctant to attempt to quit again using these products. The availability of Champix continues to be a long-term issue and there is no clear timeline for its reintroduction.

However, an e-cigarette programme is currently being procured as part of the Living Well Smoke Free (LWSF) service and is expected to be implemented before Q2 23/24. In Q4 there have been reductions in client numbers across all the arms of the service: Living Well Smokefree, Pharmacy and GP. However, the largest relative reduction in client numbers continue to be in the pharmacy and GP arms, which could be in part caused by sustained pressure on Primary Care. Quit conversion rates remain good in the Living Well Smokefree service (70%) but are below targets in the GP (32%) and Pharmacy (40%) arms of the service.

4-week quits by service arm



NHS Health Checks

Cardiovascular disease (CVD) causes 1 in 4 deaths in England, and is a leading cause of morbidity, disability, and health inequalities. Those from the most deprived areas are significantly more impacted, such as certain areas in Scarborough, and they are 4 times more likely to die prematurely from CVD than those in the least deprived areas. Most CVD cases are preventable however, as risk factors such as obesity, physical inactivity, smoking and drinking above recommended levels are all modifiable, with an improvement in an individual's lifestyle reducing their risk of developing CVD.

The NHS Health Check programme is an example of secondary CVD prevention, aiming to detect CVD risk early and manage it appropriately for eligible people. Programme activity has improved and is recovering towards pre-pandemic levels (see Chart 1), with the number of invitations for 2022/23 projected to exceed the 33,094 invitations sent out by GP Practices in 2019/20. The current proportion of invited patients taking up the offer is significantly lower however (see Chart 2), therefore less patients with a CVD risk in the next 10 years of $\geq 10\%$ have been identified, although the proportion of those identified per completed NHS Health Check are similar, at around 1 in 5.

NHS Health Check performance 2019-2023

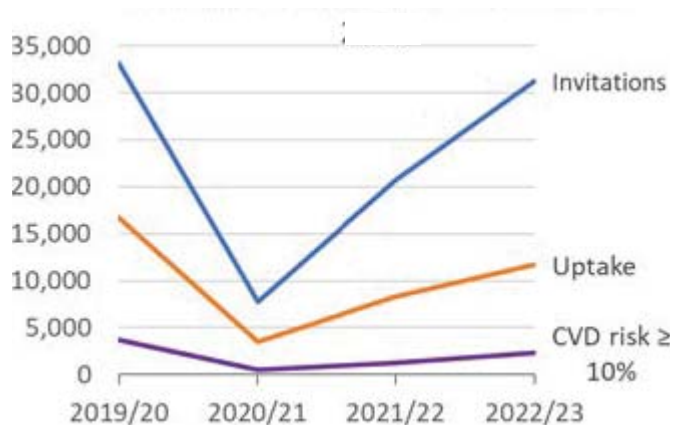
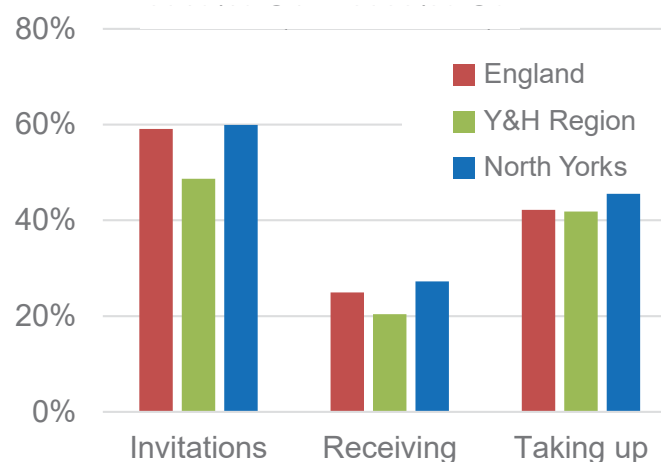


Chart – 22/23 NHS Health Check Performance data does not include March data due to data collection timelines.

Percentages of people invited, receiving and taking up an NHS Health Check 2018/19 Q1 to 2022/23 Q3

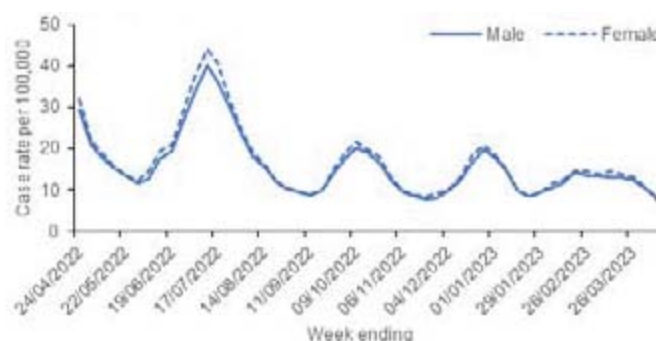


For the 5-year period, North Yorkshire is performing better than the Yorkshire & Humber and England averages for percentage of people invited for an NHS Health Check, the percentage receiving an NHS Health Check, and the percentage of those invited for an NHS Health Check taking up the offer.

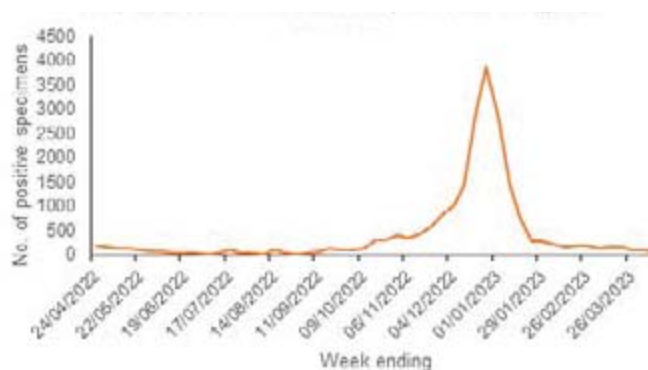
COVID-19 and Flu

Since the middle of 2022 we have seen successive waves of COVID-19 across England, albeit smaller in magnitude than the main waves of 2020 and 2021. It should be noted that testing rates are now much lower than the height of the pandemic, and, although the burden of COVID-19 has reduced, there are still a substantial number of patients in hospital with COVID-19 across England. Influenza on the other hand saw a much higher rate than in previous winters when social distancing reduced the spread of flu. The dynamics of influenza were notably different than COVID-19 with a sharp peak around the Christmas and New Year period and very low rates of cases since then.

Weekly confirmed COVID-19 case rates per 100,000, by episode, tested under Pillar 1, by sex in England



Sample positive for influenza per week in England



Healthcare

We continue to work closely with our NHS partners. In 2022, on behalf of the Health & Wellbeing Board, we published our latest Pharmaceutical Needs Assessment (PNA) for 2022-2025 which considers the current and future need for pharmaceutical services in a geographical area, and to describe to what extent these needs are currently met. We work with pharmacies to deliver services such as sexual health and stop smoking.

Humber North Yorkshire Integrated Care Board has commissioned a Population Health Management (PHM) programme for all Primary Care Networks across North Yorkshire, over the next two years. This approach improves population health by data driven planning and delivery of proactive care to achieve maximum impact and tackle inequalities. Public Health are actively engaged in this work.

Suicide Prevention

The Safeguarding Adults Board has identified Suicide Prevention as a key agenda item within their upcoming meeting in June 2023. This will be an opportunity to present on some of the work underway within this topic, as well as the latest data we hold in this area. In the same month, there will be a presentation delivered around Suicide Prevention as part of Safeguarding Week that is being collated by colleagues in HAS.

Mental Health

The Public Health team have been working hard to ensure that there is representation within the community transformational work underway across the county. This is being led by Tees, Esk and Wear Valleys NHS Foundation Trust and is looking to re-establish how services are delivered across communities to those in need of specialist support.

Due to the size of the county and the number of partners involved in this work, it can be a complex picture to understand at times. Across HAS we are working across the directorate to establish a mental health development board that will set out priorities for mental health for the short, medium, and long term – in addition to jointly working on key actions. The group will develop a Joint Strategic Needs Assessment (JSNA) to understand the key drivers of poor mental health in different age groups and the key issues affecting the service.

Public Health have also worked on engagement sessions recently, focussing on creating a new personal development programme for local people with lived experience of mental health services by capturing what is already in place. A further upcoming session is linked to the same transformational work and will explore cross sector relationships between community mental health providers in Harrogate & Rural District, and what 'good' might look like.

Reducing Exclusion for Adults with Complex Housing Needs (REACH)

The project has recently linked with the national team from Homeless Link who lead on Housing First England. These principles underpin the support that REACH offers locally in Scarborough. The national team visited in early February and were impressed with the model that the team currently operates and as such, REACH was invited to present at the annual Homeless Link conference that was held in March.

The focus of the presentation the REACH team delivered was a reflected the cross sector working in place, and how these relationships were developed initially. There was also an opportunity to reflect on the mental health needs of the clients and the support offered by the team too, before celebrating some of the successes and lessons learnt too.

The clinical psychologist who provides the clinical leadership within REACH recently had a publication within Drink and Drugs News that highlights the model of working pioneered within the project. This article breaks down how the clinical aspect of the REACH model works with those who need their support and how they work in a therapeutic and trauma-informed manner.

Healthy Ageing

The Public Health team has been working with stakeholders to identify priorities around healthy ageing. Events have been held with older people and a survey was also shared to find out what is important to residents over 50 in North Yorkshire. More than 450 responses have been received providing feedback on how we can make North Yorkshire more age friendly. These responses are being used to inform future priorities.

An over 50's network has been established by Community First Yorkshire in partnership with North Yorkshire Council to embed the voice of older people in the development of services, share their views and speak directly to local service providers.

Immunisations

Immunisation programmes start in early childhood and continue in school-age children and adulthood. The most recent immunisation data ([Public health profiles - OHID \(phe.org.uk\)](https://publichealthprofiles.org.uk/)) show that uptake in North Yorkshire is broadly similar to, or better than, the England average.

Comparisons with previous data show that there have been some improvements to uptake rates, particularly in vaccinations offered to children up to 2 years old. However, for other vaccines such as MMR and MenACWY (meningitis) the NY uptake is below the target threshold.

Case study:

We have established a regular multi-agency group to address screening and immunisation rates in Scarborough. This partnership approach has led to collaborations across the system, for example, the School Age Immunisation Service supporting primary care to vaccinate migrant families in NY, and further work has been undertaken on engagement with communities to understand vaccine hesitancy. We are starting to see some increases in vaccination rates and, although there is more work to be done, this collaboration has made some headway in addressing health inequalities in the locality.

North Yorkshire Horizons

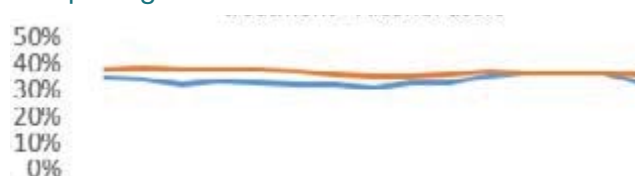
The service is balancing performance against core contractual targets, and new national Drug Strategy (Treatment Plan) targets: numbers engaging in structured treatment; continuity of care following prison release; and increased residential rehabilitation placements.

Overall, the service is consistently engaging higher numbers than when the service initially launched in 2014. Wait times remain low, with less than 1% of clients waiting more than 3 weeks to start their first intervention in Q3 2022/23. Engagement with the recovery offer (such as recovery groups) continues to improve.

The service is unlikely to achieve the 22/23 'Treatment Plan' stretch target for engagement (yet to be confirmed). There has been a national decline in numbers engaging with structured treatment over the corresponding period. The North Yorkshire Drugs and Alcohol Partnership Board is aware of this.

We await a new national Drug Strategy National Outcomes Framework NDTMS dashboard in April. The PHOF measure reported above is being replaced by a new 'treatment progress' indicator within this. The new dashboard will provide us with the ability to measure progress towards the other new national targets.

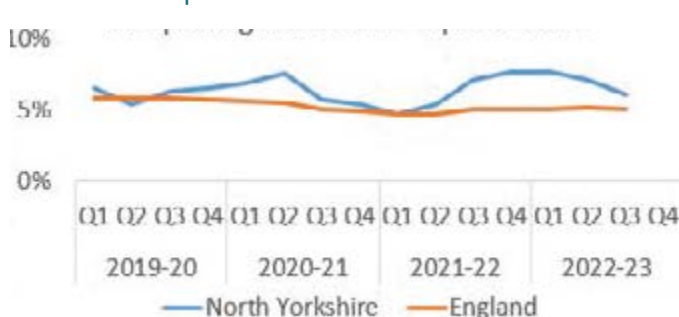
Proportion of clients successfully completing treatment – alcohol users



Proportion of clients successfully completing treatment – non-opiate users



Proportion of clients successfully completing treatment – opiate users



North Yorkshire RISE – Drug and Alcohol Support Service for Young People

At the end of Q3 22/23, North Yorkshire Rise has engaged 135 young people in structured treatment over the 12-month rolling period which is above the expected target for the service and has surpassed the national targets set out in the new national outcomes framework. The service has surpassed the figure of 85 engaged in structured treatment compared to Q3 21/22 and is performing well overall.

The service has successfully inducted a new member of staff in Scarborough, funded by the additional substance misuse supplementary grant funding. This post has created additional capacity within the team. The service has successfully recruited to the vacant post and are looking forward to a full staffing compliment, which they have not had for over 12 months.

This quarter public health attended the NYCC leaders unlocked event in Starbeck where they listened to the findings from the 531 young people asked about drugs and alcohol across North Yorkshire. We are currently looking at ways to further develop our insight and engagement with young people and promote their participation in the design of services.

Drink Drug Hub

Drink Drug Hub is a new website, developed by North Yorkshire Horizons, the county's specialist community drug and alcohol service, aims to provide people in North Yorkshire with the most accurate and up-to-date information available about alcohol and other drugs was launched on 27.2.23. The website presents an extensive but easy to use database of articles, videos and fact sheets and covers everything from alcohol and prescription medications to illicit drugs such as cocaine and heroin. Drink Drug Hub has been designed by experts in the field of drug and alcohol treatment, recovery, and harm reduction as well as people who use alcohol and other drugs in order to ensure the information provided helps others make informed decisions about whether to use drugs and alcohol and how to do it as safely as possible, if they do.

Drug Needs Assessment

TONIC was commissioned by NYCC in 2022 to conduct a rapid needs assessment on illicit drugs which will inform the development of a local substance use strategy for North Yorkshire. The aims were to assess and describe different dimensions of needs (including what we know about drug use across North Yorkshire, the supply of drugs, and drug related harms), and highlight needs that cannot currently be described and reported on. The needs assessment was published in January 2023 and has made a series of recommendations that will inform the substance use strategy currently being developed as well as other decisions about treatment and recovery service development and commissioning.

Drugs Action Zone

We are expanding the whole system/ town response to supporting people who experience substance use and multiple disadvantage in Harrogate, based on the principles of models such as 'Making Every Adult Matter' (MEAM). The Drugs Action Zone is in the early stages of development but will seek to build upon and improve the co-ordination of services and interventions, and reduce stigma, for people in Harrogate. People facing multiple disadvantage experience a combination of problems, often shaped by long term experiences of poverty, trauma, abuse and neglect. These experiences intersect and often manifest in homelessness, harmful patterns of substance use, contact with the criminal justice system, etc. People experiencing multiple disadvantage are often failed by services and systems that focus on singular issues, which can be exacerbated by stigma. This makes it harder for people to address problems, lead fulfilling lives and contribute to their communities. Evidence shows that a whole system approach, which includes action to reduce stigma, can improve engagement with support, as well as outcomes.

Indoor Air Quality

Improving indoor air quality is one of the key lessons learned from the COVID-19 pandemic, both to prevent the spread of infections but also having other health benefits such as reducing mould and damp. In March 2023, we updated and completed guidance for schools, covering the importance of good indoor air quality in education settings, use of CO2 monitors, and several practical steps to help improve ventilation within a school setting. Working in partnership with our Health and Safety Team, we hosted two webinars for North Yorkshire schools. Our aims included providing step by step advice, along with information and guidance on why good indoor air quality is important in education settings, e.g., reduced risk of respiratory disease transmission, improved cognitive ability and attendance, and general health and wellbeing of staff and pupils. The webinars and guidance combined provide a package of support to schools, empowering them to undertake change and work towards improving indoor air quality.

Our focus remains on settings whose occupants may be more vulnerable to effects of poor indoor air quality, therefore our next steps for the coming months include implementing a plan to help improve indoor air quality in care homes.

Seasonal Health

The seasonal health strategy, led by the seasonal health partnership aims to improve the health and wellbeing of North Yorkshire residents during cold and hot weather, with a particular focus on reducing excess winter deaths. The strategy highlights seasonal health issues, identifies why and where action is needed, and explores how different stakeholders can contribute to this agenda.

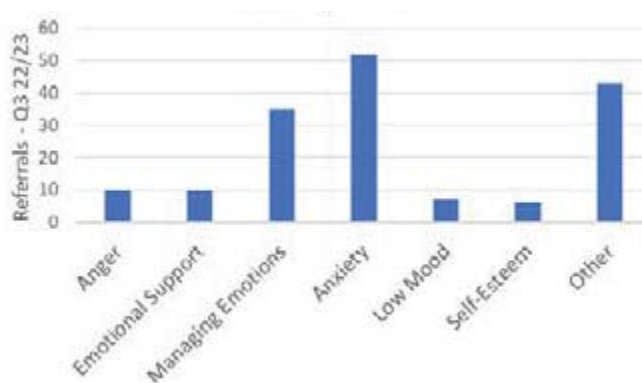
An annual progress report has been completed, covering the work completed by partners linked to the strategy and influenced by co-existing challenges including the COVID-19 pandemic, the war in Ukraine and global fuel cost challenges, and the cost-of-living crisis. Work covered includes the 'Warm and Well' approach, green energy grants, severe weather planning (including heatwaves), flu vaccinations, and Fire and Rescue Service Safe & Well checks.

The partnership has completed a strategic review to ensure the breadth of the strategy is met by the partnership group. Throughout the last quarter new Terms of Reference have been implemented and a full annual progress report completed by the partnership. The annual report forms the basis of the recommendations for priority focus into 2023/24.

Stronger Communities

Stronger Communities continued to work with the network of 23 Community Support Organisations.

Reason for referral for Emotional Health and Wellbeing Pillar Q3 22/23. The patterns of referral for Q3 are typical for the EHR service



North Yorkshire Healthy Schools and Early Years Award Programme

The Healthy Schools and Early Years Award programme has continued to work well in supporting schools and early years settings to develop healthier environments for their pupils and staff. Schools who register with the scheme have access to the Healthy Schools website, training, resources, events, and the opportunity to apply for an award in each of the key themes.

Since the healthy schools scheme launched in October 2019, 279 North Yorkshire schools have now signed up to take part, which is 75% of the county's 369 schools.

97 schools have so far achieved an award since the programme's launch.

The Early Years scheme was launched in November 2021; 93 settings have registered and 13 have so far achieved an award.

A recent evaluation received feedback from 24 schools, 12 of which had achieved an award. Of those 12 schools:

- 83% felt that being part of the programme had led to a more whole-school approach to health and wellbeing
- 67% reported perceived improvements in staff health and wellbeing
- 58% reported perceived improvements in student health and wellbeing, including mental health and healthy eating.

The feedback found that the programme is supportive and easy use and suggested improvements to the website, evidence submission and future award themes. Work is currently underway to address the recommendations from the evaluation, including making improvements to the website and processes for applying for awards, and to plan new award themes.

Growing Up in North Yorkshire Survey 2022

The survey takes place every 2 years with certain years targeted for comparison data. All participating schools have received their individual school reports. The delivery group are examining how best to share key findings with professionals and families.

17,000 children and young people took part in the Growing up in North Yorkshire survey 2022.

15,460 pupils from target year groups of 2,6,8,10 and 12 took part, representing 56% of the children and young people in NY.

The identified County key priorities from the 2022 data are:

Improving children and young people's resilience and emotional wellbeing

Increasing online safety for pupils

Improving healthy lifestyle support, in particular around healthy eating, oral health, sleep, and promoting physical activity and addressing the gender imbalance in physical activity rates

Promote a healthy weight and a positive body image

Reducing the number of children and young people who start vaping as a new activity (rather than its intended use as a harm reduction tool in current smokers)

Reducing the use of alcohol and other substances

Reducing bullying and prejudice-based incidents in schools and the wider community through effective inclusive practice

Supporting identified groups of young people with more negative outcomes against a wide range of indicators:

- Young Carers
- Pupils receiving Free School Meals
- Lesbian, Gay, Bisexual pupils (LGB)
- Transgender pupils
- Pupils with Special Educational Needs and /or Disabilities
- Pupils from single-parent families

Cost of living/Food insecurity

In response to the increasing cost of living, a task group was formed in October 2022 to support families, representing Early Years, Stronger communities, CYP Public Health, Healthy Schools, Early Help and NYC communication team. The work of the group feeds into current strategies to address the cost of living and consists of: Identification of current work aimed at alleviating food insecurity and providing information on support available, as well as identifying gaps, to devise an action plan.

The NYC cost of living campaign commenced in January 2023 to communicate information around support to all residents in NY. Initial insight identified that the social media reach was 98,000 and access to the webpage was over 16,000 "hits."

Ongoing work to develop long-term solutions for children in schools e.g.:

- Auto-enrolment for Free School Meals to increase uptake
- "Poverty-proofing" schools to reduce the stigma children experience
- Identify where school breakfast clubs would be most needed

Maximising existing work streams to increase uptake, particularly around healthier food choices such as the Healthy Start Scheme during pregnancy and new mothers and working with food retailers to provide food offers for those in receipt of financial support.

Strengthening the pathway to access infant formula for families in financial hardship with infants under the age of 1.

Oral Health

In November 2022, an Oral Health Promotion Service was commissioned, providing:

1. A workforce development programme, equipping practitioners to deliver evidence-based oral health promotion advice
2. A supervised toothbrushing programme in targeted Early Years settings and all Special Schools
3. Guidance for non-targeted settings
4. Training resources for Foodbanks and Holiday Activity Fund Providers

We continue to distribute toothbrush packs to targeted families through our Healthy Child Programme.

The public health team has worked with partners to develop a local referral pathway into flexible commissioning dental practices. Dental Practices with these agreements:

1. Accept referrals from a range of services
2. Provide dental check-ups and preventative advice for children, with a particular focus on the early years in life
3. Provide evidence-based prevention and signposting to relevant health services
4. Provide targeted prevention for high-risk children and adult groups

Access to preventative oral healthcare for migrant populations has been highlighted as a need in recent engagement work by the Refugee Council and North Yorkshire Healthwatch. We are working with Health Education England to support access to dental screening and care for imminent asylum-seeking arrivals to Northallerton.

Family weight management services

A new pilot family weight management service called *Healthy Families* has been commissioned for North Yorkshire. The service, which is aligned to the well-established adult weight management service, commenced in March 2023 and is being delivered by Brimhams Active.

It provides support to children, young people, and families across the county via video and telephone calls, and signposts to local physical activity opportunities. It helps families with issues such as healthy eating, physical activity, sleep, and mindfulness, and supports with long-term behaviour change. It will also help families with other issues such as mental health and the cost of living, by providing information and signposting to services and support.

The service is for children and young people aged 4-19 years who are above a healthy weight. It provides up to nine months of support including up to 12 sessions with a healthy living advisor and three months of maintenance support.

Healthy Schools pupil events

Over 2000 pupils and 100 members of staff from 46 primary schools across North Yorkshire took part in an interactive online Healthy Schools event in March 2023. Pupils, aged 7-11, took part in live workshops broadcast into their classrooms. The four workshops consisted of:

- Live cook-along making healthy fruit crunch with PhunkyFoods
- Moves and games for active learning with North Yorkshire Sport
- Planning schools growing areas with the Royal Horticultural Society
- Mindfulness in nature with the Yorkshire Dales National Park

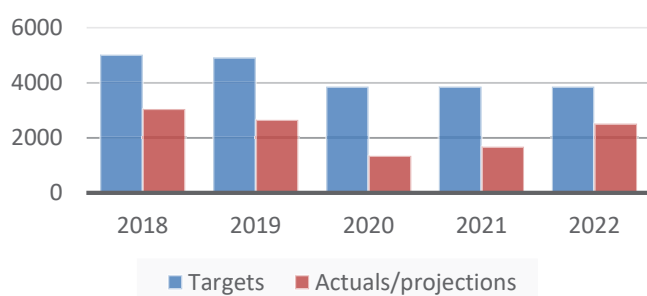
North Yorkshire Adult Weight Management Service

For the contract year 5 period (January 2022 – December 2022), which includes Q3 performance data referrals into the service continue to be encouraging, with over 200 more referrals (total 1,907) received in contract year 5 when compared to contract year 4 (January – December 2021). This is above the referral rate of pre-pandemic period January - December 2019 (total of 1,442).

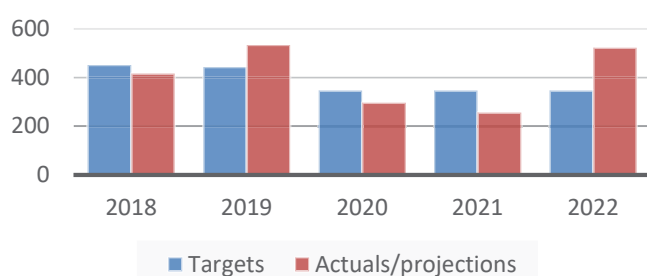
Of those referrals, 1,109 clients have completed a 12-week programme (58% of referrals, which is in line with modelling of 60%). This is very similar to pre-pandemic levels of 61%. The Service has seen weight loss outcomes (5% at 12 weeks and sustainers at 24 weeks) exceed annual targets. 732 clients have achieved a 5% weight loss (66% of completers, which is above the 30% modelled amount). 495 clients have sustained 5% weight loss at 24 weeks (67% of 5% achievers at 12 weeks, which exceeds the modelled 50%).

Referrals to the service and numbers sustaining 5% body weight loss at 24 weeks

Referrals



24 week sustainers



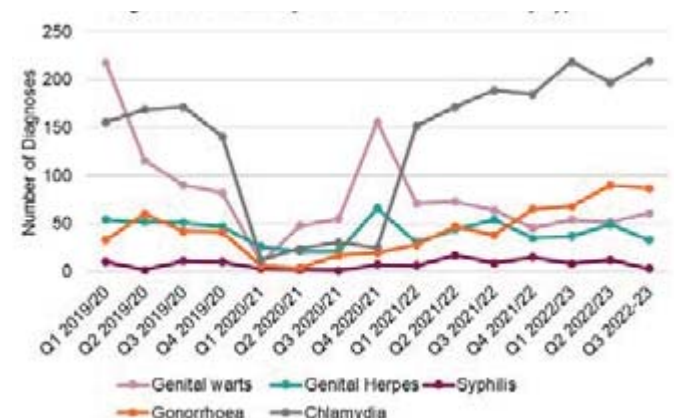
Sexual Health

The latest attendance figures at YorsexualHealth (YSH) services in Q3 2022/23 were 3,502; this includes new, re registered and follow up appointments within YSH. This is a 28% fall on the same time-period last year (4,496) and a 28% decrease (4490) seen when compared to 2019-20.

The chart below shows the trend in numbers of sexually transmitted infection (STI) tests and diagnoses for North Yorkshire, after a sharp decline in 2020-21 tests have seen an increase back up to 2,003 carried out in Q3 2022/23 this is a small 5% decrease on last year. There has been a 108% increase in online testing via the provider Preventx and therefore costs since 2019/20. A 14% increase has been seen in overall testing positivity rates; 20% in Q3 2022-23 compared to 6% in Q3 2019-20.

Testing resulted in 406 STI diagnoses in Q3 22/23, a 14% increase compared to Q3 in 2021/22, with a small 1.8% increase since 2019-20. Chlamydia was the highest diagnosed STI in Q3 followed by genital warts, gonorrhoea, genital herpes, and syphilis. There were 2 HIV diagnoses in Q3, the first diagnoses within service in 22/23. Chlamydia and Gonorrhoea diagnoses are increasing in North Yorkshire, as shown in the graph below, this is also the case across the Yorkshire and Humber region and nationally.

Diagnoses of sexually transmitted infections by type



GPs across North Yorkshire completed 1,003 long-Acting Reversible Contraception (LARC) fittings in total in Q3 2022/23; this is an increase (69) compared to Q3 last year and a decrease (98) on Q3 in 2019-20.

In Q3 22/23 YSH completed 392 LARC fittings, 85 injections, 130 initiation issues of contraceptive pills, 233 repeat contraceptives and 42 issues of emergency contraceptives.

Community Pharmacies across North Yorkshire completed 110 Emergency Hormonal Contraception (EHC) consultations in 2022/23 Q3, compared to 108 in Q3 2021-22 and 117 2019/20 Q3.

Behavioural Science Unit

The Behavioural Science Unit began development in August 2022 and is based in the Public Health Team. Its objectives are to embed behavioural science approaches across the organisation, working to improve health and wellbeing outcomes, and reduce health inequalities. An overview of the Unit's work to date includes:

1. **Light touch consultancy** e.g., supporting the Health Improvement Team with adding behaviourally informed motivational messages to the National Child Measurement Programme letter on where and how parents can access support for child excess weight
2. **Diagnostics** e.g., workshops held with Health Protection colleagues aiming to increase childhood vaccination rates by identifying key behaviours and population groups to target and create theoretically driven, evidence-based interventions
3. **Intervention design and implementation** e.g., supporting the re-design of the Weight Management Service (WMS) by using behaviour change frameworks to analyse planned stakeholder and public insights on the barriers and facilitators to participating in a WMS
4. **Evaluation planning support** e.g., providing expert advice on how to evaluate the Healthy Food Business Certification Scheme and improve participation rates post-COVID
5. **Strategy and capacity building** e.g. developing a bespoke training package for staff by undertaking a training needs analysis to identify gaps in knowledge and help assess staff capability in applying behavioural science techniques across their work streams

A confident North Yorkshire championing the case for a fairer share of resources for our communities

Community Support – Covid19 Response to Recovery

Stronger Communities continued to work with the network of 23 Community Support Organisations (CSOs) throughout Q4, to act as a place based single point of contact for locally based support in collaboration with their volunteers, partners and networks.

Although this arrangement ended on 31 March 2023 Stronger Communities has continued to work alongside the CSOs to identify elements of the model that could be retained and developed further to support the wider health, well-being and prevention, and community resilience agenda.

In Q4, as part of the long established 'Achieve Together' Investment Programme, Stronger Communities opened a new opportunity to establish a Community Anchor model for North Yorkshire. Grants of £15,000 a year (for up to 3 years) will be made available for place rooted organisations, based in principal service towns or centres, who are able to serve a wider hinterland.

Household Support Fund (HSF)

Q4 saw the closure of North Yorkshire County Council's third phase of Household Support Fund (HSF). The Department for Work and Pensions (DWP) funded programme aimed to support those most in need with significantly rising living costs between October 2022 and March 2023.

In line with the expenditure guidelines and the agreed eligibility framework developed in partnership with the seven District and Borough Councils, c24,000 households across North Yorkshire received a direct award in the form of a shopping voucher in January 2023: with a 93% redemption rate. This encompassed eligible families, pensioners and working age adult households as well as those who missed out on other forms of national Cost of Living support. In addition

to this, supplementary funding was awarded to North Yorkshire Local Assistance Fund (NYLAF), Warm and Well, and 16 food providers across the County, and an HSF Exceptional Circumstances Fund was also delivered, to support those who may have missed out on support due to circumstances beyond their control. In total, 45,236 households in North Yorkshire received support through the third phase of HSF.

HSF will continue for a fourth phase in 23/24; work is now underway to develop the scheme, building on the learning from previous phases.

North Yorkshire Local Assistance Fund (NYLAF)

In 2022/23:

- £1.4m was invested in the Local Assistance Fund Scheme, which is unprecedented.
- 11,947 application forms were approved, directly supporting those deemed most vulnerable across the County.
- 20,032 individual awards were approved including essential furniture, white goods, food and energy vouchers for those fleeing domestic abuse, those with complex mental health needs, those homeless, families under exceptional pressure etc.
- Approximately 60% of spend went towards standard items awarded and 40% on emergency food / energy vouchers.
- A further 903 food parcels specifically delivered across the Scarborough town area.
- 69% of awards have gone to those under the three core vulnerability groups supported by NYLAF historically: those with mental health issues, those homeless and families under exceptional pressure.
- NYLAF has also supported the Government's Homes for Ukraine Scheme, with around 50 awards going to refugees or host families to support those that have fled Ukraine directly.

In Q4, 3,968 applications were received with a 90% approval rate. A total of £413,666.85 was spent, with 47% on food and energy vouchers, and 53% on standard awards. Highest levels of demand were seen in Scarborough (42%), followed by Harrogate, with lowest levels of demand in Richmondshire.

Table 1 ↑ arrow highlights that this quarter has seen an increase against both time period comparisons used in this table, last quarter and the same quarter, 12 months previously.

	Q3 2022/23 (Last quarter)	Q4 2021/22 (Quarter 4, 12m ago)	Q4 2022/23 (current)
Food Voucher	1,783	2,033	2,783 ↑
Clothing Voucher	101	55	84
Energy Voucher	2,196	1,505	2,089
White goods	301	254	84
Cash awards	2	3	1
Other household items	296	217	251
Furniture	357	283	309

Other key areas of note this quarter include:

- The number of food and energy applications increased by 16% between February and March.
- The number of standard applications increased by 41% between February and March.
- Phone calls have seen an increase of 14% between February and March.
- 604 first time applicants have been supported.
- A new HSF Exceptions scheme has been administered by FFBS from January for people who are not eligible for the Household Support Fund. This was open between 9 January and 15 February 2023.
- An extension to the Household Support Fund was announced in the Spring Budget so the food and energy award levels are staying at the increased limit of four awards in a rolling twelve-month period until the end of March 2024.

Holiday Activities and Food (HAF) Programme

The HAF programme continues to develop and improve its reach in all areas of North Yorkshire. The recently appointed Holiday Activities Food Coordinator has been working with North Yorkshire Together partners, and colleagues in CYPS, Stronger Communities and Public Health to develop the programme further with a particular emphasis on providing a wraparound service for families, its nutrition and healthy food offer. They have also been reinforcing the importance of the programme to schools and encouraging schools to explore how they could be involved in hosting sessions and promoting to their children and young people.

The Easter programme has just finished, and monitoring will be collected and collated in the next few weeks, but indications are good. There were 52 providers who ran 77 different programmes across North Yorkshire offering 17,582 free places to FSM and other vulnerable children.

Homes for Ukraine

The current number of Ukrainian guests residing in North Yorkshire through the Homes for Ukraine sponsorship programme is approximately 733. In addition, 554 guests, who initially arrived in North Yorkshire, have either moved on to live in independent accommodation, to another Local Authority area, returned to Ukraine or another country, making a total of 1287 arrivals since March 2022.

The following gives a breakdown of the 554 guests, who have moved on from their sponsor:

	Households	Individuals
Rematched to sponsor outside of North Yorkshire	22	45
Returned to Ukraine	64	125
Moved to another country	17	34
University	3	3
Independent Living – in North Yorkshire	128	306

	Households	Individuals
Independent Living – outside North Yorkshire	21	41
TOTAL	255	554

North Yorkshire Council's two dedicated Employability Advisors continue to work to support guests and potential employers. Support is delivered online and in person and to date has included:

- Preparation for interviews
- General advice and signposting
- Job searches and applications
- New businesses and self-employment set up
- Online training
- College and university applications

As reported last quarter, a local decision was taken in North Yorkshire to increase the thank you payments for sponsors during the winter months, from £350 per month to £500 per month. This arrangement has now been extended until October 2023 when it will again be reviewed.

Refugee resettlement (Afghan ARAP/UKRS)

North Yorkshire County Council in partnership with district councils permanently resettled 132 persons (29 families) under the Afghan Relocations and Assistance Policy (ARAP) between August 2021 to March 2023, and 152 persons (40 families) – mainly Syrian refugees – under the United Kingdom Resettlement Scheme (UKRS) between February 2021 to March 2023.

Over 9,000 Afghans evacuated from Afghanistan in August 2021 have been supported into permanent housing in the UK. Around 8,000 individuals remain in bridging accommodation. Current plans are that all Afghan bridging hotels in the UK will close by Autumn. The bridging hotel in North Yorkshire is scheduled to close in August 2023. Families have been given notice to quit and have three months to leave the hotel before they are made homeless.

Additional funding is being made available by the Home Office to help move Afghan evacuees into private rented housing but challenges remain around affordability due to the benefit cap impacting upon

large households and, up to this point, unwillingness amongst some Afghans to move to areas outside of their preferred locations of large cities. Separately the Home Office has made funding available to local authorities through the Local Authority Housing Fund to provide housing for Ukrainian families and Afghan evacuees. This includes a ringfenced element to help move some of the larger Afghan households in the hotels into four-bedroom properties, which for North Yorkshire equates to three properties. A second round of funding has been announced but no detail has been provided yet to local authorities at the time of writing.

From 2 May 2023 the Home Office introduced a new matching process whereby households may receive only one appropriate offer of settled (move-on) accommodation, where this is available, before they are required to leave the hotel. Before this from May 2022, a maximum of two appropriate offers of settled accommodation could be made to a household before they were meant to leave the hotel. However, Ministers did not sign-off on the evictions policy so this policy was not implemented. Before that there was no limit placed on the number of housing offers that a household could reject. Some households received several housing offers whilst others received none, leading to a perceived unfairness in the allocations process.

The Home Office is now ramping up its messaging to Afghan households about the implications of not accepting the single housing offer and our housing options team in Scarborough will be involved in joint presentations to the hotel residents in that regard. Most of the families though will now need to find their own privately rented housing as the number of housing offers from local authorities is insignificant even taking into account the additional properties being procured through the Local Authority Housing Fund. We have employed a social enterprise to assist families to move into private rented accommodation from the hotel, but lack of affordable private rented properties remains a barrier. However additional funding has recently been announced by the Home Office to aid moves into private rented housing or to address homelessness arising from the closure of bridging hotels. Further details are awaited.

We are currently investigating what our approach should be should there be persons remaining in the bridging hotel on the closure day, and what our legal duties are in respect of homelessness legislation to this client group.

Asylum seeker dispersal and contingency hotel accommodation

The Mears Group continues to consult with us about specific properties that Mears has identified to be used to accommodate asylum seekers in Scarborough.

There remains three contingency hotels in the county accommodating asylum seekers – two accommodating single adult males and one hotel accommodating families. Demands continue to be placed upon local services.

On 3 April 2023, the government has announced that surplus military sites will accommodate asylum seekers. The Home Office is developing proposals for use of sites in Catterick Garrison. The Home Office will be working with the Ministry of Defence, North Yorkshire Council, and other local stakeholders to develop these proposals.

Health and Wellbeing

Stronger Communities continue to work in partnership with the NHS to transform mental health services for people with a serious mental illness through building capacity within communities and the voluntary sector. The approach includes financial investment, managed by Stronger Communities, working with four place based multi-agency partnerships to develop and/or pilot new community -based services and projects through grant funding to voluntary organisations and community groups with the over-arching aim of enabling people with a serious mental illness to live well in their communities.

Reboot North Yorkshire

Work on Reboot North Yorkshire continued to progress in Q4 with an increase in awareness around the programme. A variety of organisations and services refer their clients into the scheme with 57 devices being gifted to socially isolated individuals or those in need of a device to access training or continuing education. Our community partner Craven Reboot have also

been very active in gifting devices, supporting people with IT needs, and encouraging donations within their communities.

UK Shared Prosperity Fund

Stronger Communities are taking the lead role in the delivery of the Communities and Place strand of the Council's UK Shared Prosperity Fund programme. An advisory group is in place made up of public and voluntary sector partners and the year one allocations have been signed off with work being progressed.

Libraries

During Q4 Libraries have continued to provide support for our communities:

- During Q4 the libraries assisted 3,380 people with accessing the Household Support Fund shopping voucher scheme.
- Another round of slipper socials was launched in March working with several partners to promote the wider wellbeing of older people. Over 150 people attended and left with free anti-slip slippers to help reduce the risk of falls.
- 54 IT devices distributed to vulnerable, elderly and refugees via the **ReBoot scheme**. A total of 207 laptops, 17 phones and 39 tablets have been gifted this year.
- The Digital Health Literacy project in partnership with the York and Scarborough Teaching Hospitals NHS Foundation Trust Library Service is rolling out at Scarborough, Whitby, Eastfield and Filey.

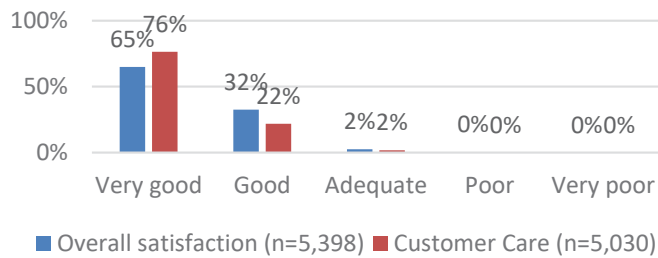
- Libraries continue to support refugees. The new 'refugee' borrower category showing 402 have joined a local library of which 160 are children/teenagers. The Supermobile is now visiting two hotels to support asylum seekers and there are plans to reach out to a third.
- 69 activities have taken place over the year in Libraries, under the beyond carbon banner, to raise awareness of the climate emergency and encourage people to think about their own environmental impact.

During the closure of Scarborough library for refurbishment the service has liaised with partners to provide alternative provision for IT access, ensured continuation of the home library service and have the mobile library visiting the town. Local community libraries have seen an increase in customers and have been very supportive.

The results of the CIPFA Public Library User Survey undertaken in September/October 2022 showed high levels of satisfaction. Overall satisfaction with North Yorkshire libraries was 97% and customer care was 98%. In addition, 87% thought the book choice was great (Good/Very Good). The survey also demonstrated how the library visit helped them with 45% saying that visiting the library helped their health & wellbeing, 37% used the library to meet people, 20% used the library to get online and 41% used it for studying/learning. Over half (60%) of the visits were 'green', that is customers had walked ((47%), cycled (2%) or used public transport (11%).



Public Library User Survey results



Work to achieve a more equal North Yorkshire and supporting and celebrating our diverse communities

The North Yorkshire Learning Disability

Partnership Board health task group has had a session on healthy eating and diabetes. This has been cascaded to self-advocacy groups and easy read information has been sent out via the Partnership Board bulletin.

The disability awareness session for councillors, co-designed with the North Yorkshire Disability Forum, went ahead in February and was well received.

Tackling screening and immunisations inequalities in Scarborough

A whole-system approach has been developed to tackle screening and immunisations related health inequalities in Scarborough. In 2022 a multi-agency group was established led by NYC Public Health in collaboration with NHSE, with other partners including the NY School Age Immunisations Service (SAIS), HNY ICB, local PCNs, GP practice managers, NYC Early Help, Stronger Communities, NYC libraries, local VCSE organisations, and additional partners as required.

Through Stronger Communities, organisations in Scarborough were identified that are able and willing to promote resources around screening and immunisation programmes to increase awareness. We also identified that schools could be doing more to promote uptake of immunisations and support SAIS. The group arranged a joint webinar for schools to support practical ways of increasing uptake of immunisations.

Our partnership approach has led to further collaborations across the system, for example SAIS supporting primary care to vaccinate refugee and asylum seeker families in NY. Further work has been undertaken on engaging with communities to understand vaccine hesitancy.

Encouragingly, primary care data shows improvements in uptake when comparing 2021/22 to 22/3. Although there is more work to be done, this collaboration has made some headway in addressing health inequalities in Scarborough.

World Social Workday, 21 March 2023: the Adult Social Care Practice Team delivered themed drop-in events for colleagues across the county, focused on the theme for this year: 'Respecting diversity through joint social action'. The events provided the opportunity to share learning, resources and conversations about diversity, what it means to each of us and to the work we do in North Yorkshire.

International Recruitment

Social workers recruited through the international recruitment programme continue to settle in, supported by ASC and HR colleagues. Feedback is being gathered and responded to on an ongoing basis, and colleagues are taking part in a range of activities to get to know their new teams and areas. The Diversity and Inclusion Officer maintains connection through the Value in Racial Diversity employee network, including an in-person meeting at Jesmond House, Harrogate, in February 2023.

Improve health and educational outcomes amongst Gypsy, Roma, Traveller (GRT) communities in the county

Work is being carried out to understand the barriers / hesitancy issues that might be preventing GRT communities and vulnerable migrants from seeking or consenting to immunisations in North Yorkshire

NYC public health team worked on a brief project to improve our understanding of the issues for GRT communities and migrant communities.

Colleagues were approached who already had relationships with these populations and gave them some generic questions to understand communities' attitudes towards immunisations, any access barriers that they are facing and general healthcare issues relevant to immunisations.

Work with colleagues in Early Help, Stronger Communities and Primary Care to gather feedback in several ways has taken place, including meeting with colleagues to discuss issues they had picked up, and receiving written feedback from colleagues who had visited GRT and migrant families.

A brief desktop exercise was conducted to identify recent research evidence on key issues. This approach generated lots of information around vaccine hesitancy and other barriers to immunisation to inform our approach, e.g. access to interpreters, trusted peers etc.

NYC behavioural science unit will use the information gathered so far, as well as further planned engagement, to co-produce appropriate materials in various formats (as needed by our GRT and migrant communities) which will include accurate information around different vaccination programmes and details of when and how to seek vaccinations.

This information has also been shared with regional colleagues for inclusion in their wider system work on inclusion health and vaccine hesitancy.

Support digital inclusion for North Yorkshire's communities and ensure that digital access to our services is inclusive of the widest range of customers as possible, taking into account different access requirements and the needs of those who experience digital exclusion

Improving online options for care needs and financial assessments:

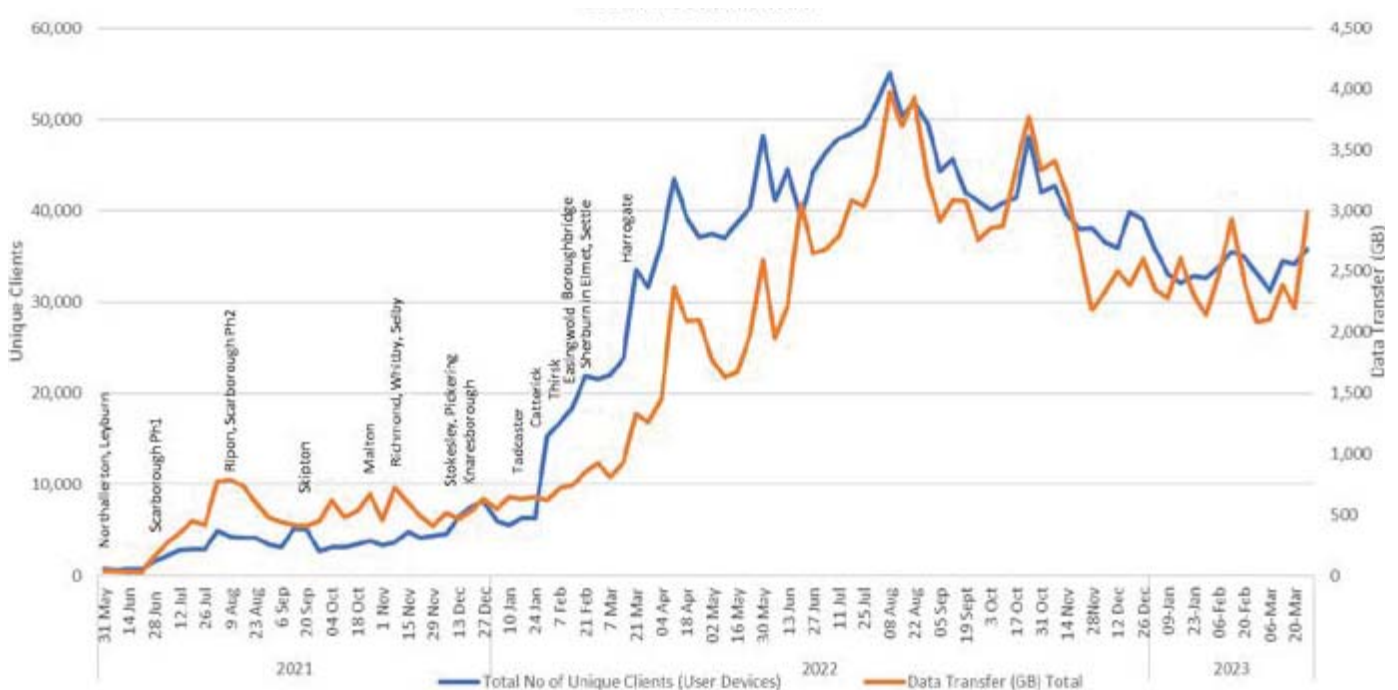
Project work is ongoing to develop an online care needs self-assessment, and to improve the online financial assessment offer, using the Liquid Logic and ContrOCC portals.

Customer engagement is ongoing to understand people's lived experiences of assessments and going online (e.g. finding information on the website), to understand what works well/doesn't work so well, in order to inform the future assessments. Following this initial round of feedback, the assessments will be drafted and taken back out to people for 'user experience testing', before being further refined and launched in August 2023.

Consideration is being given to support channels and staff training, in order to support people and practitioners to embrace digital channels (while maintaining an emphasis on choice and identifying the most appropriate channel).

Public WIFI

Use of free public WiFi



The council has provided free public Wi-Fi in 20 towns across the county. As the service was provided in more towns and people became aware of it, the number of users and how much they used the service continued to grow.

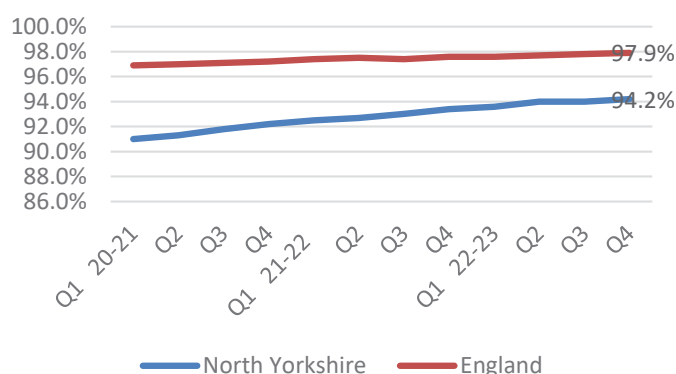
By the week beginning 20 March 2023, 36,000, unique user's devices downloaded 3,000GB of data, demonstrating the continued popularity of this service to users. This increase in figures reflect the increasing numbers of visitors to the county.

The percentage of the County's business and residential properties with Superfast broadband (30 Mbs+), continues to increase, and the gap between the coverage in North Yorkshire and that in England end of quarter three, superfast broadband coverage in North Yorkshire reached 94.2% compared to 97.9 across England.

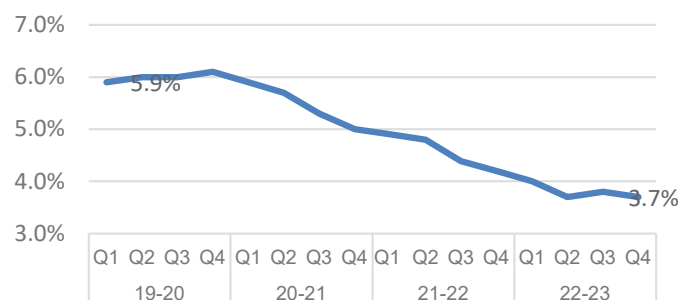
This means the gap between broadband coverage in England and North Yorkshire has reduced from 4.4% to 3.7% since Q3 last year.

Broadband and Superfast broadband

Broadband coverage (30Mbs+)



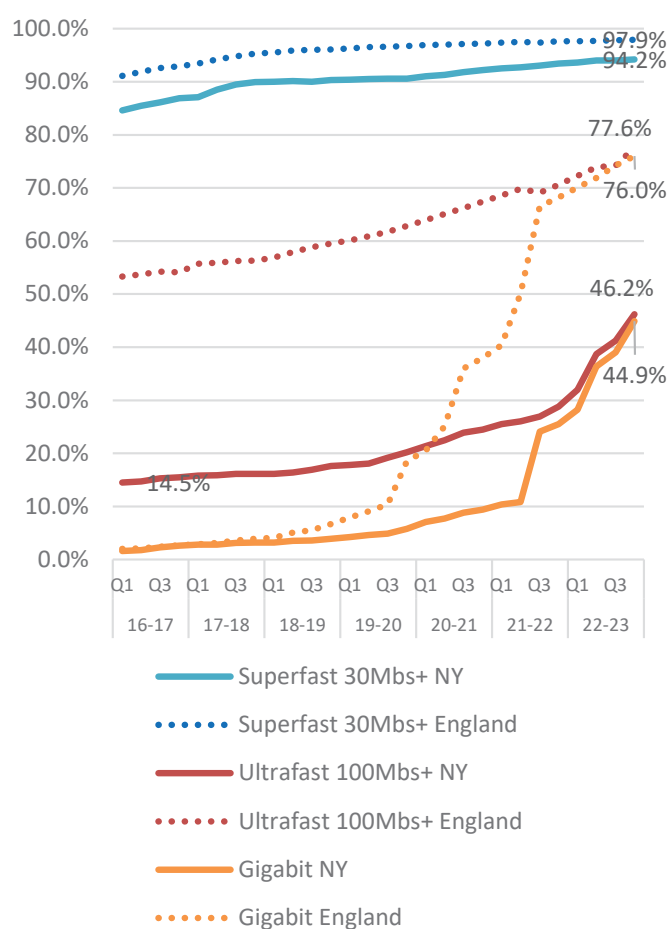
Broadband (30Mbs+) gap (England/North Yorkshire)



For ultrafast broadband (100Mbps+), the gap is more significant but continuing to close. At the end of quarter four, 46.2% of premises in North Yorkshire were able to access ultrafast broadband, compared to 77.6% across England.

The importance of this is that firms and individuals can download faster and larger packages of data. Thus, making locating and working in North Yorkshire for high data applications, a distinct possibility.

Broadband coverage (residential and business premises)



Reducing the causes and impacts of climate change, now and for future generations

Climate Change awareness training

An additional 139 officers have completed the Climate Change awareness module for Q4.

The Display Energy Certificate

Over 84 Display energy certificates lodged on the national register with a rolling programme of site visits and Energy efficiency surveys.

The Schools Carbon Reduction officer

The Schools Carbon Reduction officer has worked with 734 children through energy and climate workshops, with schools still giving high levels of satisfaction on feedback forms.

One school said *"The day was fantastic the children loved it and still talk about it now. They are very passionate about making sure that lights are turned off around school now!"*

Funding applications for Public Sector Decarbonisation Scheme Phase 3b

Applications to the Public Sector Decarbonisation Scheme (PSDS) have delivered success for the 3rd year running. We have been awarded £398,420 under phase 3b of the scheme, for the installation of air source heat pumps and building fabric improvements in four highway depots. This brings the total grant received via this scheme to £2.7m.

PSDS 1, installation of double-glazing in over 20 schools and four council properties, during 2021/22. Value £1,931,189. Work completed and the energy team are monitoring savings.

PSDS 3a, installation of air source heat pumps in Malton Library, Castle House and Nidd House, Killinghall Children's Resource centre, during 2022-23. Value £403,075. All works are completed and monitoring of savings has started.

In addition to the PSDS grant an application for £20,000 funding for feasibility studies has been made to the Net Zero Devolution Fund and also an expression of interest for £6m capital funding to undertake a 'fabric first' approach in schools and libraries to improve energy efficiency and reduce running costs.

Utility supply contracts and LGR

We are actively onboarding a new electricity and water supply contracts including incorporating supply points currently in District and Borough council properties and schools.

Electric Vehicle Charging Study

Local Electric Vehicle Infrastructure programme for which the council bid for, as part of the pilot phase. We have received over £3.2 million capital and £89,000 revenue to take forward an innovative programme of Electric Vehicle Charge Point installation in our more deeply rural areas, working with communities for the provision of locations and potential for renewable energy support.

Net Zero Review

Officers are developing bids totalling over £5.8million for the Devolution Deal Net Zero Fund. This is across a range of services including Waste, Property and Community. We have the potential to explore some innovative areas for decarbonisation including district heating and the production of green hydrogen through this programme and we are now developing business plans for submission to the scheme.

Home Upgrade Grant

The Council's bid for Home Upgrade Grant under the phase 2 scheme was approved by Government. The bid for £14 million will enable us to improve energy efficiency and low carbon heating in 700 homes that are not on the gas grid throughout the County over the next two years.

The Council's Procurement policy is also delivering carbon savings. A recent example is our ambient food purchasing contract where the council has worked with a supplier to save over 300,000 miles transport per annum and reducing the energy costs of cold storage facilities.

North Yorkshire Council Climate Change Strategy

In January, Executive approved the public consultation draft of the North Yorkshire Council Climate Change Strategy, and this went live in February. The Strategy outlines the role of the new Council in responding to the climate emergency and in working with all partners to deliver the York and North Yorkshire Routemap to Carbon Negative. Several online and face to face sessions have been held with residents and communities to encourage responses to the Draft, to which we have had over 1500 responses so far.

Public Health Climate Change Action Plan

During Q4 the Public Health team has worked to develop a Climate Action Plan for HAS, and a team-specific Action Plan for public health. These outline how the directorate and public health team will respond to the climate emergency following on from the North Yorkshire Council's Climate Strategy.

The action plan asks the directorate to complete the Introduction to Climate Change learning, develop additional service level plans, and implement a HAS Climate Board that will report into the Council's Beyond Carbon Board.

The Public Health action plan focuses on:

1. Developing the evidence base and data for the climate impact within North Yorkshire
2. Addressing the wide range of health impacts of climate change
3. Strengthening the climate resilience and environmental sustainability of the local health system, commissioned services, strategies, and interventions
4. Promoting the health co-benefits of climate change mitigation in other areas.

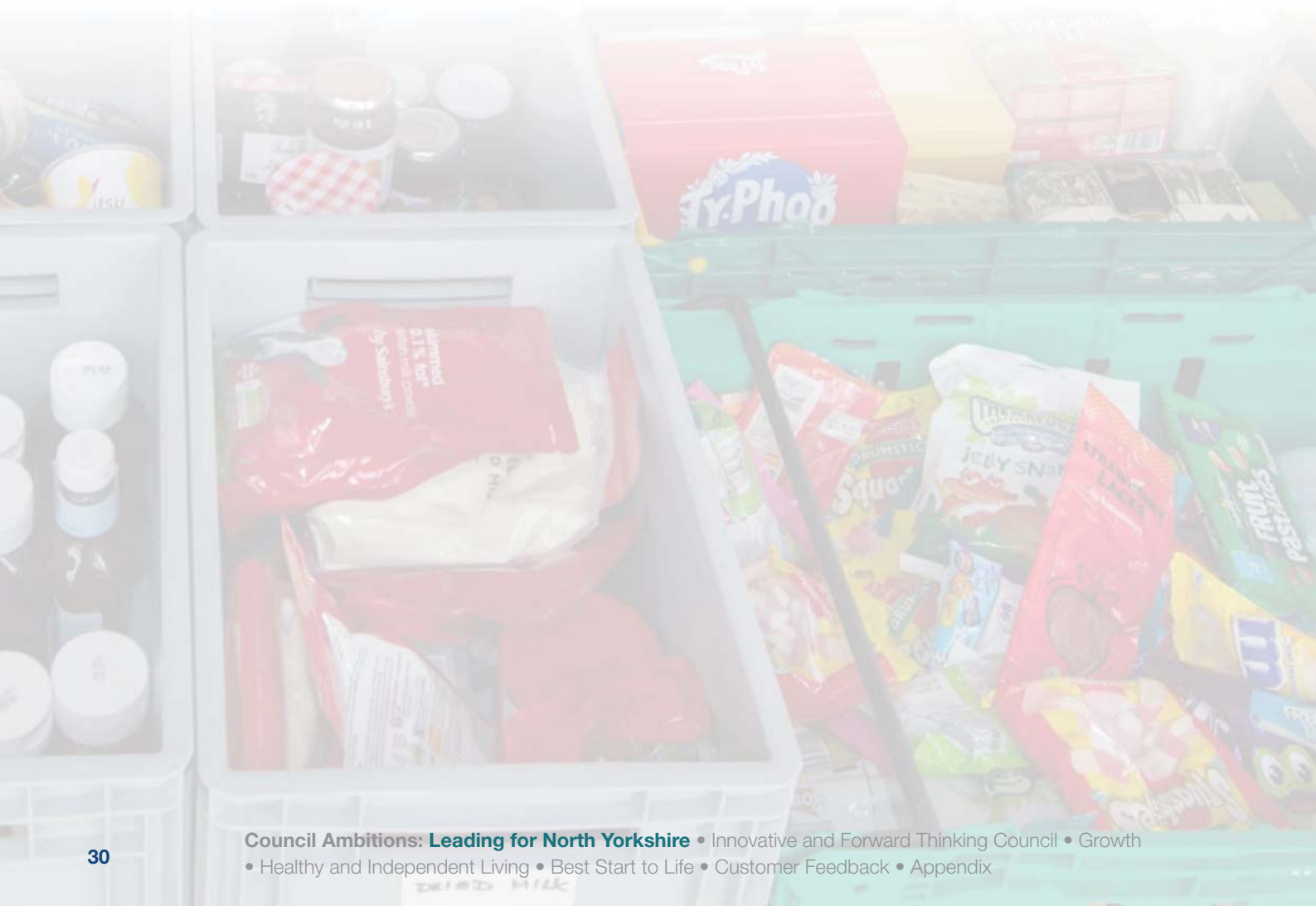
Future Focus

Ensure service delivery and commissioning, particularly social care and public health, is inclusive of Lesbian, Gay, Bisexual, Trans + adults.

Building on discussions and webinars attended during Q2 and Q3, the Adult Social Care Practice Team and HAS Equalities Manager are developing a Practice Spotlight on Trans awareness for social care colleagues, to be delivered in June 2023.

Local Food Support

Work continues on the collaborative insight work with City of York Council to better understand the food and fuel insecurity landscape in the region. The work evaluates the range of support services that were established during the pandemic and explores potential opportunities for future service provision. Initial findings were made available with the Steering Group meeting to discuss how the recommendations will be progressed, and to start planning a partnership event to launch the findings/carry out some further engagement work in summer 2023.





Council Ambition: ‘Forward thinking Council’

Innovative and forward thinking council

High level outcomes:

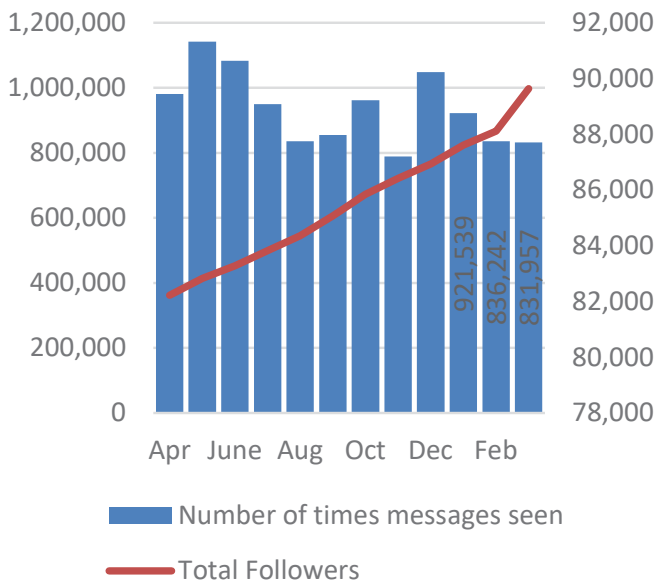
- 1. Customers easily and effectively access the County Council services they need
- 2. Challenging ourselves to change, innovate and deliver value for money support services to improve the customer experience
- 3. We have a motivated and agile workforce working efficiently and effectively to drive innovation
- 4. Operating on a commercial basis, where this is prudent and appropriate, to deliver a return, which supports service delivery to those most in need

Website and Social Media

The number of times messages are seen across our social media channels has decreased slightly across the quarter. This is due to resources being used to prioritise the essential digital projects for day one of the new council, such as the new website and intranet.

However, it is important to note that all information and messages for residents continued to be sent out on our social channels, the reduction in views is from the extra, non-essential content the team generates to increase views and engagement.

Social Media



Our followers across social media have continued to rise across the quarter with a notable spike in March. The ongoing rise shows that the effectiveness and relevance of our content remains high with the additional increase in March coming from the launch campaign around the new council. This campaign saw previous district and borough accounts encourage any residents who didn't already do so, to follow the main county council social media channels, which became the new North Yorkshire Council channels on vesting day.

As well as reporting on the number of times our messages are seen and how our followers are growing, we also closely monitor engagement. This is the number of times people interact with the posts we put out, such as liking, sharing, commenting, clicking on links or watching videos, which drives the number of times our messages are seen, as covered above. In terms of reporting, the totals are only part of the story as the engagement can be positive, negative or neutral.

	Engagement
January	43,267
February	93,708
March	67,479

Engagement has been lower during this quarter in line with messages being seen fewer times as outlined above. There was a notable jump in February, however, when a general post about walking routes in the county attracted significant interest. While this is a general message promoting our public rights of way network which is sent out regularly, this particular post happened to be shared by several local and very active groups which increased the message views and engagement substantially.

Year	2023	2021	% Change
January	1,250,300	1,199,845	+4%
February	971,709	1,061,296	-8%
March	1,316,775	1,178,342	+12%

On the website, total views of pages fluctuated during the quarter, mostly as a result of wintry weather driving

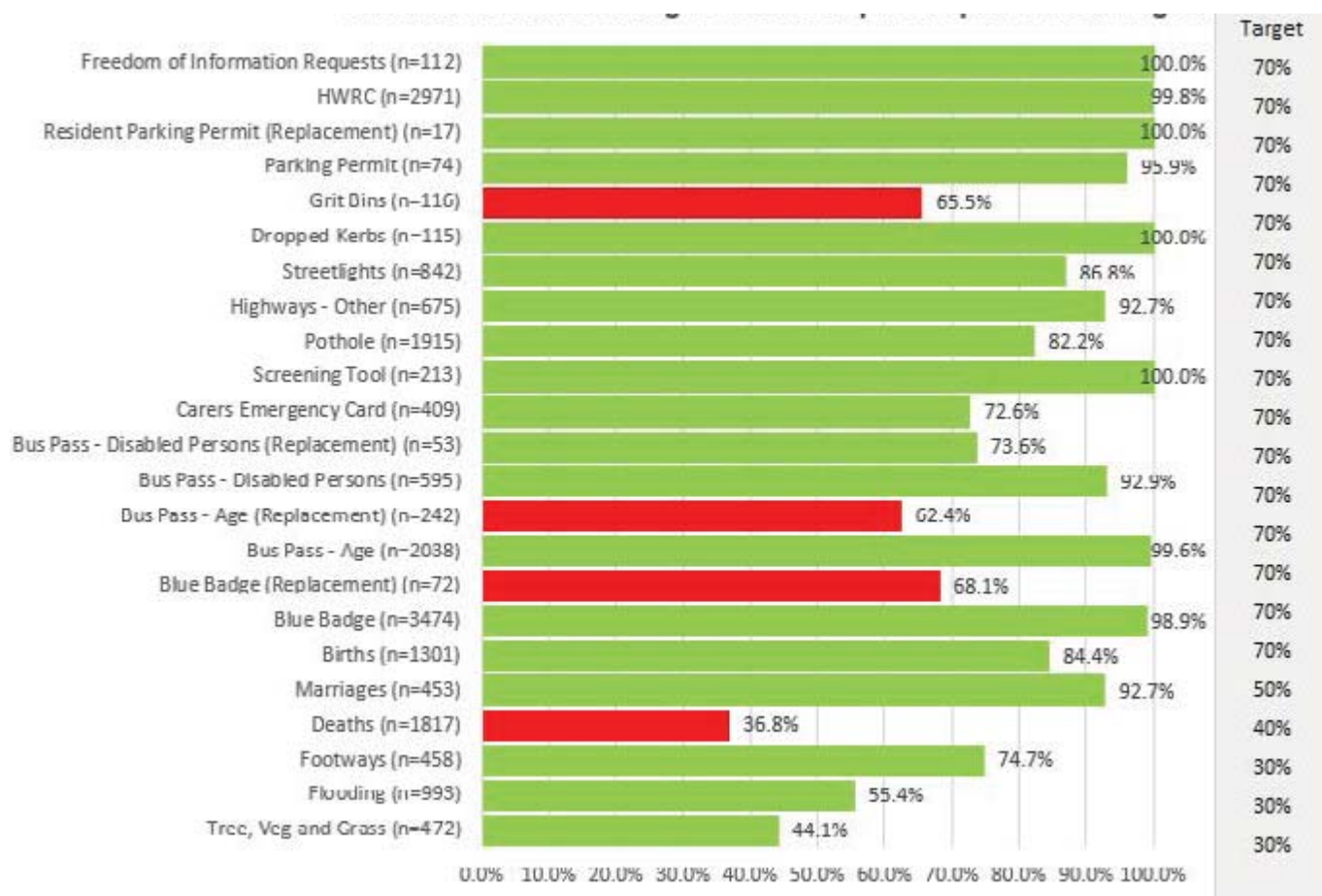
traffic to our road pages and weather cameras. This caused higher page views in January and March than the same months in the previous year. February is typically a lower month for website traffic due to half-term and it being a shorter month. This year was also lower than the previous year due to the timing of when the Household Support Fund was available, which resulted in extra views in 2022.

Digital service requests

The level of customer centre service requests completed online has remained around 55% across the year, from 53.7% in Q2 to 56.9% in Q4. The areas with high levels of contact by phone are for adult social care, children's social care and registrars.

The level of service requests completed online for services within the customer quarter has also changed very little, from 83.1% in Q2/Q3 to 84.2% in Q4.

Customer Portal: Percentage of service requests that are digital



Targets are set for each service within the customer portal. Within the portal areas not meeting their targets this quarter are death registration appointments (668 out of 1,817 requests), blue badge replacements (49 out of 72 requests), older persons bus pass replacements (154 out of 242 requests) and grit bins (76 out of 116 requests).

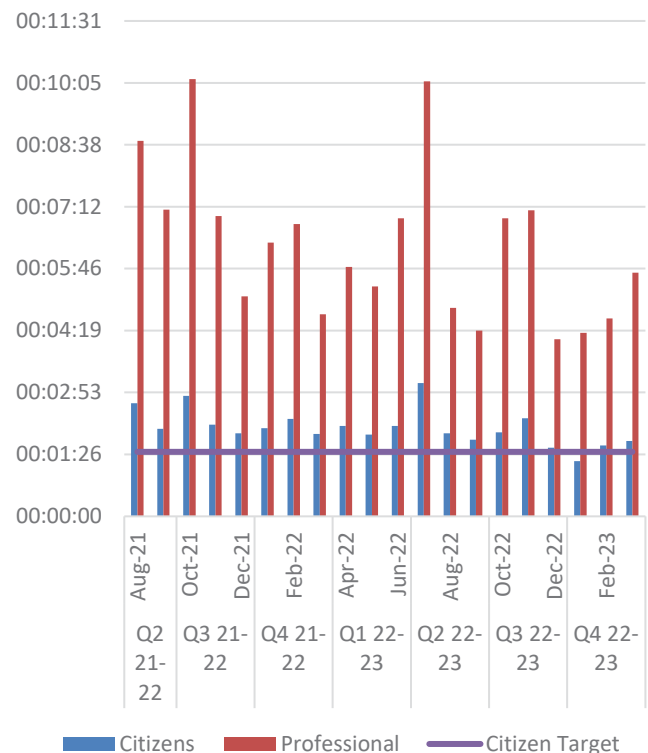
Death online appointment bookings are always low and have a lower target. However, digital bookings are down on the same quarter last year. Deaths should be registered within 5 days of the death but delays in the receipt of medical certificates has meant people are trying to book later dates for appointments. The online diary has been changed to allow for appointments up to 10 days following the date of death but this can be restrictive and results in customers phoning. It has also been found that some hospital bereavement services have been advising customers to ring and not offering the online option, this has been highlighted to these services.

For grit bins there were a number of emergency gritting calls this quarter. This is due to farmers getting in touch as if they cannot access the grit they cannot get to their livestock for feeding. These cases tend to be phone calls which has had an impact on the online figure.

Social Care in the Customer Service Centre

The number of phone calls this quarter is 4% (17,639) lower than the same quarter last year (18,297) but emails (14,009) have increased by 22% (11,536 last year) resulting in a similar level of demand within the centre. The demand was highest in January as every year following the Christmas closure.

Average Speed of Answer

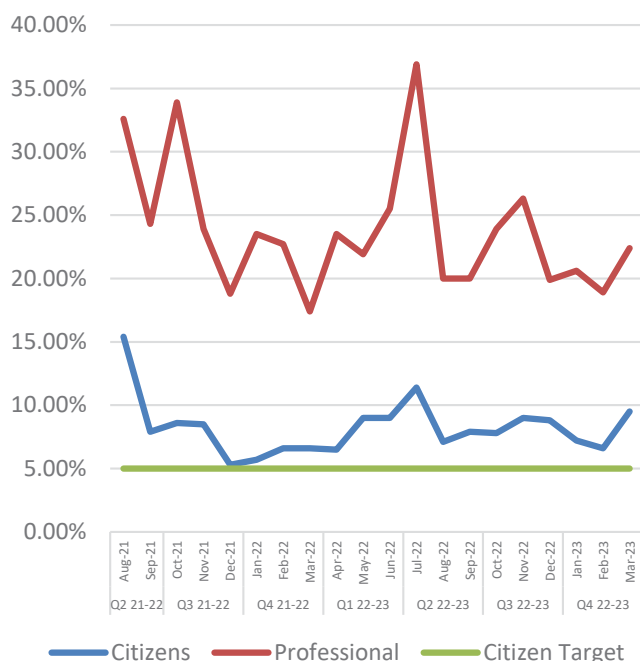


This quarter saw the shortest average speed of answer for citizens since the launch of the line. In January the average speed of answer was within the target level of 1 minute 30 seconds at 1 minute 17 seconds. It then increased slightly to 1 minute 39 in February and then 1 minute 45 seconds in March.

The wait on the professional line was around 3 times longer at 4 minutes 16 seconds in January, 4 minutes 36 seconds in February and 5 minutes and 40 seconds in March.

During February and March performance was impacted upon by staff sickness and annual leave.

Abandonment Rate



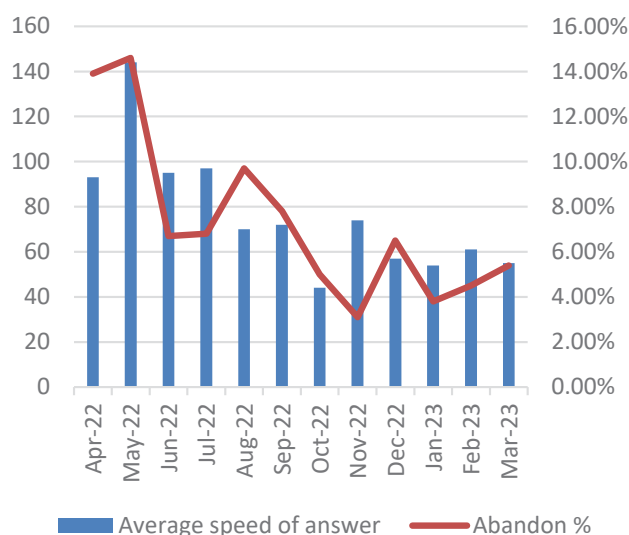
The abandonment rate for citizens was 9.5% in March, the highest level it has been since July when it was 11.4%. The rate in January was 7.2% and February 6.6%. The professional line continues to be significant higher. Professional staff are expected to use the tools provider for them which they are reminded of by the pre-recorded messages on the telephone system. Work continues to roll out and promote the Yorkshire and Humber Care Record (YHCR) across the council and health service. This should reduce the calls from health workers for database checks and information on the social care worker for an individual.

A new professional form was launched on 31 March 2023.

Out of hours

The 24-hour service provided by the customer service centre has continued this quarter and continues to result in calls being answered quicker and a reduction in abandoned calls. In Q4 the average speed of answer on nights reduced from 69 seconds at the end of quarter 3 to 55 seconds in March. The abandonment rate has maintained at a similar level, at an average of 4.6% within the target of 5%. This is hopefully positive abandonment diverting people elsewhere who should not be calling as a result of listening to the recorded messages for example people not calling for social care emergencies.

Night Shift Performance

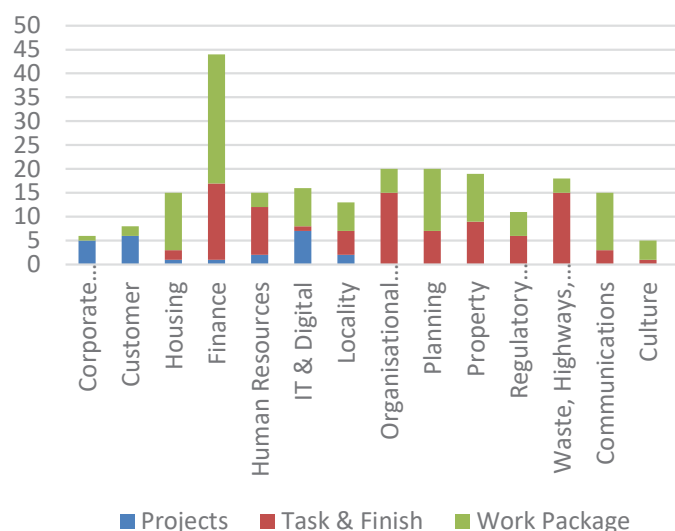


Local Government Re-Organisation

For the past 18 months, the seven District and Borough Councils, plus the County Council have been working towards becoming a unitary authority, in order to improve the efficiency and effectiveness of local government in North Yorkshire. This local government re-organisation (LGR) is the biggest overhaul of local democracy in the county since 1974.

In the run up to vesting day, 15 work-streams delivered 25 projects, 111 work packages and 92 task and finish activities, all overseen by the Programme Board and Project Management Office, to ensure a smooth transition to the new North Yorkshire Council on April 1st.

LGR Programme



Significant achievements achieved by the programme of work in the run up to vesting day included:

- Agreeing the Constitution for the new council
- Putting in place the policies required for day one onwards
- Agreeing the budget
- Approach to council tax harmonisation agreed
- TUPE transfer of staff to the new council
- Pay structure, terms and conditions and payroll system in place
- Migration of all staff to M365 to enable, communication, sharing of documents / information and joint working
- Clear and standard points of contact for customers
- Parish Charter agreed
- Branding for new council agreed
- Transfer of all district and borough companies to the new council

Journey mapping ensured that from day one of the new council, customers were able to access support and services via one telephone number, one website, one customer service team and one set of face-to-face customer access points spread across the whole county. Journey mapping from a staff perspective also ensured all staff were able to undertake their duties up to and beyond vesting day.

The LGR programme has ensured all council services are still available to residents and businesses from day one, but now that the new council has been set up, the focus will change to transformation, with the joining up of services and maximising spending power delivering between £30 million and £70 million of annual savings.

Legal and Democratic Services

For Legal Services, there were some notable tribunal successes this quarter and achievements with debt recovery and appeals, successful completion of building conversions and building sales, overseeing the smooth transition of company transfers into the new council, as well as representing the council at hearings, and production of a new Wellbeing Protocol, which has been well received.

As part of local government reorganisation in North Yorkshire, the legal team have worked hard to ensure the transfer of all district and borough companies to the new council, along with the Brierley Group companies, in the LGR commercial and companies workstream.

The legal team is pleased to report the completion of a complex Academy conversion, in respect of Brompton Hall, and the successful auction of former Council offices in South Parade, for £486,000, and the sale of an ambulance site to Yorkshire Ambulance Service.

The legal team is also pleased to report the completion of Planning Training for all members and representing the Council at hearings relating to the Drax Bioenergy and Carbon Capture National Infrastructure project.

The legal team had a notable success in the SEN Tribunal, with the Tribunal finding in favour of the Authority and dismissing an appeal against a decision by NYCC not to issue an EHCP. There was a further notable win in the Court of Appeal, in a planning Judicial Review, which resulted in £16,000 in costs recovered for the Council.

The legal team have also successfully defended four Employment Tribunal claims this quarter, which is a 100% success rate during this period, and have recovered in excess of £350,000 in debts, including one significant debt of £173,000.

Finally, in a particularly active quarter, the York and North Yorkshire Local Family Justice Board prepared a Wellbeing Protocol, which was endorsed by the local designated family judge at the last family justice council training day on 31 March. NYCC's legal team were an integral part of the group who drafted the document, which aims to promote the welfare of all those involved in family proceedings.

For Democratic Services, in Q4, the focus has been upon preparing for day 1 of the new North Yorkshire Council and ensuring that councillors, officers and members of the public continue to receive a high level of support across eight different sites and teams. The democratic services managers and leads from across the 8 local authorities have been working closely together to co-ordinate activity ahead of day 1, particularly with regard to the Council's planning and licensing functions and support for Parish and Town Councils.

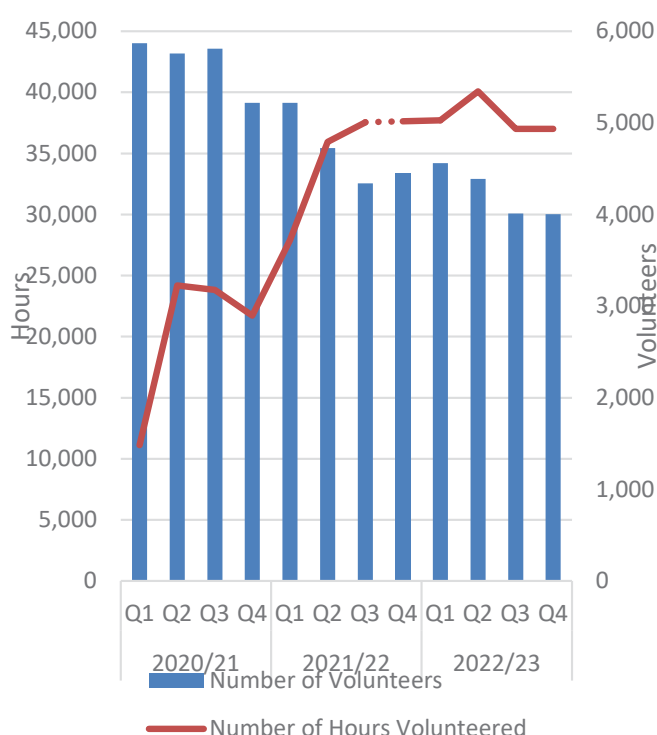
The school admissions appeals team has been preparing for the bulk school admissions season (March to July each year), with National Offer Day for secondary school places on 1 March 2023 and that for primary school places on 17 April 2023. The preparations for the bulk school admissions season has been made more complicated this year due to the high number of 'in-year' school admission appeals that are being submitted. There are schools in the county, particularly secondary schools, where there are no places available but families are moving into the area and expecting to be able to access a school place of their choice for their child or children.

The February 2023 County Council meeting was the last full council meeting of North Yorkshire County Council. It was also remarkable as the meeting went over two days as a number of key issues for the new North Yorkshire Council were debated, including: the annual budget; the Council Plan; the Constitution; the next steps with regard to the York and North Yorkshire Devolution Deal; and member allowances.

Volunteers

The authority continues to welcome the support of volunteers who donate their time to support various council services. During quarter four 4,004 volunteers gave 37,021 hours of their time to support council services. This was very similar to quarter three when 4,009 volunteers gave 36,997 hours of their time.

NYCC Volunteers

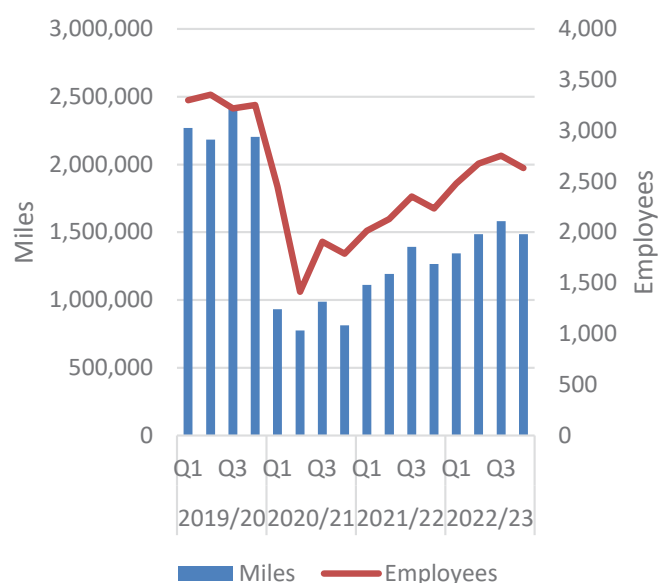


Travel

Staff travel to attend meetings reduced dramatically during the Coronavirus pandemic, as new ways of working were implemented in order to ensure service continuity. As restrictions on movement were lifted there has been a gradual increase in grey fleet mileage, (the mileage claimed by employees for using their own car to get to a meeting), however it is still only about 60% of the pre-Covid level.

The chart below shows a slight decrease in both grey fleet mileage and the number of employees making claims. Employees are travelling to attend face to face meetings where it is appropriate to do so, but the longer-term reduction in staff travel indicates that effective use is being made of new ways of working to reduce both mileage and travel time.

Grey Fleet Mileage Claims

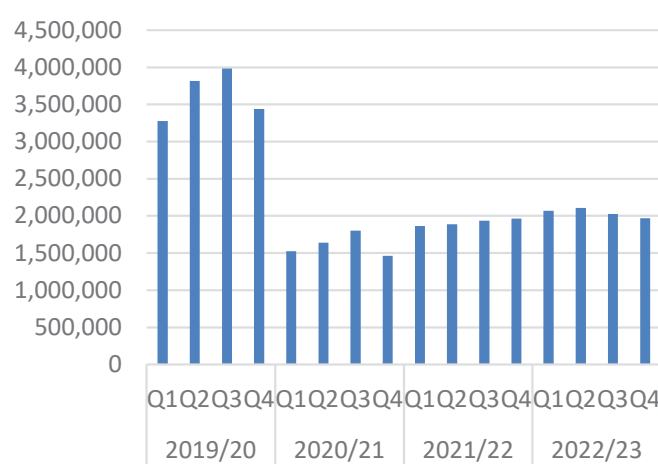


Printing

The Coronavirus pandemic also showed a dramatic decrease in printing as employees attended fewer physical meetings and the roll out of IT equipment was stepped up.

Although the volume of printing has increased since the initial lockdown, it is a lot lower than the pre-pandemic levels, suggesting that the unfortunate situation has helped us on our way to becoming a paperless office. During quarter four, staff printed just under two million sheets of paper at a cost of £16,103 this is a little over half the volume of printing for the same period before the pandemic (Q4 2019/20).

Volume of Printing



Apprenticeships

To date, three care leaver apprentices have completed their programmes and moved into established roles, and a further five are currently completing apprenticeships.

In Q4 £185,705 of unspent funds from the NYCC levy pot was returned to the treasury, with 86% of this relating specifically to schools. Work is underway to identify new / expanded apprenticeship opportunities for the new council to either further develop career pathways or expand the current offer, in order to reduce our unspent levy.

Levy transfer allows the council to utilise up to 25% of its levy to support apprenticeships in other organisations. There are currently 213 confirmed apprentices utilising levy transfer funding of c£1.5m, with a total spend so far of £691,657. There is a spread across sectors for transfer levy; 136 in the care sector, 46 in the construction industry, 1 in the digital sector, 2 in Leisure and Tourism and 1 in the voluntary sector. The remaining 27 are with Brierley Group companies, 13 with Align Property Partners, 13 with NY Highways and 1 with Veritau.

Work has also taken place to manage the transfer of all the district/borough levy accounts into the main Apprenticeship Programme and support all apprentices and providers through the change.

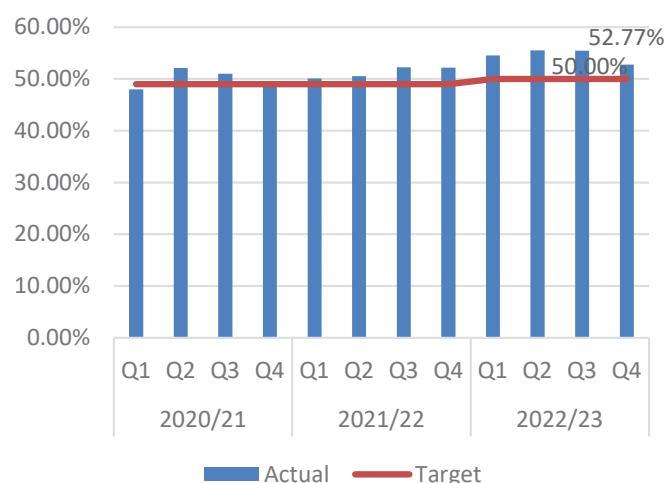
This has included:

- Central coordination of each district/borough Digital Apprenticeship Service (DAS) account
- Confirming status of all district/borough apprentices and highlighting those on fixed term contracts, exploring future opportunities for them
- Communicate to all apprentices, to provide reassurance and support
- Communicate to all apprenticeship providers ensuring they understand the changes ahead, and providing a single contact for contract management

Procurement

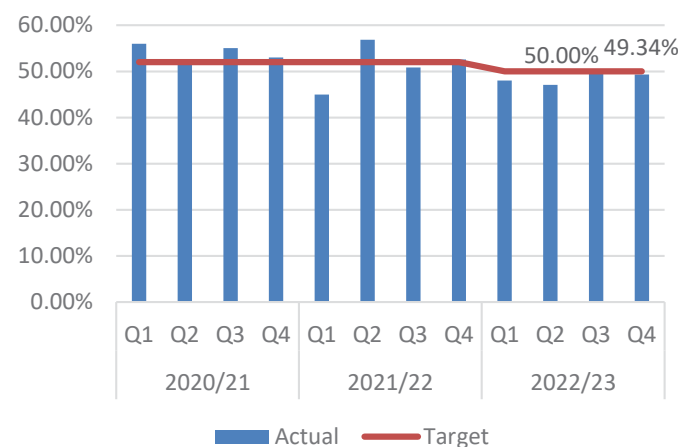
Spend with our local suppliers has remained consistent across 2022/23 ranging from 52.77% to 55.52%. For the financial year 2022/23 our local supplier spend overall equates to 54.60% (£297m) of the council's total spend (£549m).

Percentage of Total Council Spend with Local Suppliers



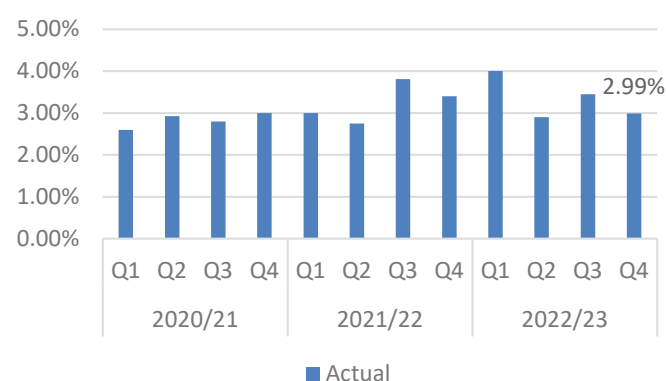
The British Chambers of Commerce (BCC) in partnership with Tusell published an SME Procurement Tracker for 2022. Within this report it was found that the proportion of Local Government spend with SMEs was 38% of their overall procurement budgets for 2021. Central government spend was only at 11% and the NHS was at 22%. Although we are not currently meeting our target (50.00%) it is recognised that our cumulative percentage spend for 2022/23 (48.64% - £265m) is above the Local Government average.

Percentage of Total Council Spend with SME Suppliers



We continue to work with our voluntary and community sector organisations to help deliver services across the authority services across the authority. For 2022/23 we have spent £18.4m (3.38%) with the VCSEs and have exceeded the 3% target. Please note that there is no central register of VCSE organisations, as such we rely on suppliers informing us that they are a VCSE to ensure this is captured in the payment system to support accurate reporting.

Percentage of Total Council Spend with the Voluntary and Community Sector



Council Ambition: 'Growth'



'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'

High level outcomes:

1. A larger business base and increased number of good quality jobs in North Yorkshire
2. People across the county have equal access to economic opportunities
3. Increased overall average median wage

Enhancing the environment, developing tourism and the green economy

Waste

Waste collected from households falls into three categories:

1. Residual waste (waste that residents put out for collection, excluding garden waste and re-cycling). This waste goes to Allerton Waste Recovery Park (AWRP) to be incinerated (generating electricity in the process).
2. Waste that is reused, recycled or composted and
3. Waste that goes to landfill.

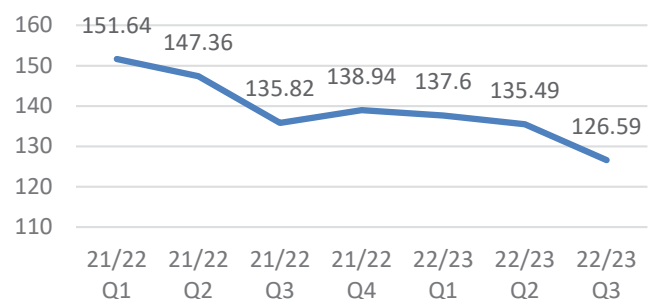
The three categories are related, with the amount of waste going to landfill being higher when AWRP is undergoing maintenance or is in contingency (not accepting some / all wastes), resulting in waste being sent to alternative disposal sites.

These waste figures are reported one quarter in arrears, so the latest figures are for October, November and December of 2022.

Residual Household Waste per Household kg/household (NI191)

Q3 tonnage for 22/23 has dropped compared to Q3 in 21/22. This may be due to the cost of living crisis we are currently experiencing.

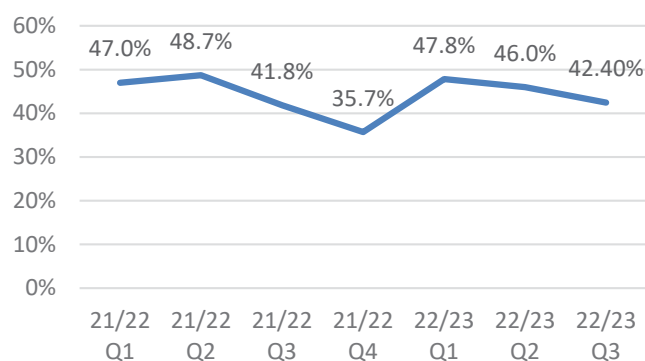
Residual household waste per household



Percentage of Household waste sent for Reuse, Recycling or Composting (NI192)

Performance has improved, when comparing Q3 in 22/23 and 21/22; this is due to an increase in green waste tonnage in 22/23 and a decline of waste produced – household waste per head has decreased by approximately 5kg per head.

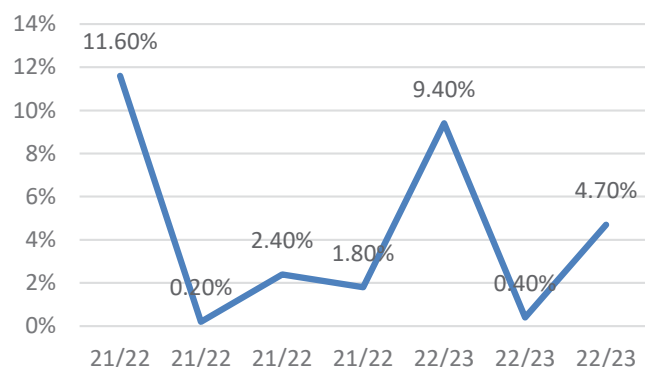
Percentage of household waste sent for Reuse, Recycling or Composting



Percentage of waste arising to landfill (former NI193)

AWRP was in a planned shutdown for maintenance during October, with some waste diverted to landfill as part of the contingency process. The proportion of waste delivered to landfill depends on capacity of other treatment facilities at the time of shutdown.

Percentage of waste arising to Landfill



Support and deliver major transport and regeneration projects across the country

Kex Gill

Kex Gill is one of the biggest projects undertaken by Highways and Transportation. In view of this, there will be a regular update on progress in each quarterly report

- The preferred contractor for the project is completing works that were required as part of the planning conditions.
- A piece of work on Value Engineering (a process that aims to identify and eliminate unwanted costs, while improving or maintaining function and quality) has begun. This is a collaborative partnership and outturn costs savings are contractually shared 50/50 contractor / client.
- The full business case was approved by DfT and grant funding confirmation of £56.1m. A ministerial visit and funding announcement was made late Feb to much media publicity. DfT have subsequently paid all development phase costs (£5.88m) pending phased payment of main grant.
- Statutory Land purchases were concluded on 30th Mar 23. In this respect all land required for the project is now acquired.
- Ongoing site clearance of trees / moorland bracken has been carried out during Feb in advance of the ground bird nesting season.

Local Electric Vehicle Infrastructure (LEVI)

LEVI Pilot funding received in January (£2m), The Office of Zero Emission Vehicles (OVEZ) made additional call for projects to upscale rollout of the Pilot scheme, which resulted in a successful request for £1.237m for an additional 80 chargers (standard rollout not hydroelectric generation/solar). A total of £3.43m will be drawn down from the pilot scheme for 150 chargers. An additional £88,920 has been indicatively allocated to NYC through LEVI 'Capability Fund' to pay for dedicated staff to undertake the planning and delivery of local EV charge points for one year.

Transforming Cities Fund

- Harrogate Traffic Regulation Order advertising complete. The report to the area committee is being prepared for a review on 5th May.
- Selby progressing to Station Building Royal Institute British Architects Plan of Works stage 5 (manufacture and construction) and Network Rail approvals. The advance building demolitions are scheduled for June 2023.
- There are likely to be some cost increases related to higher fees from WSP (one of our highways design partners).
- Issues with heavily silted drainage infrastructure at Station Parade, Harrogate have increased costs.
- Any increases may be offset by Early Contractor Involvement works estimates seeing a cost reduction across all 3 projects by £700k due to revised inflation forecasting.

Coastal engineering

As a result of LGR, a number of coastal engineering works projects are now included alongside the highways and transportation major projects. By way of introduction, below are two of the larger projects located at Robin Hoods Bay and Scarborough. Fuller updates will begin in Q1.

- Work on a refurbishment of the sea wall at Robin Hoods Bay is due to start on 4th April after the engagement of civil contractor BAM Nuttall through the Environment Agency framework in Q4.
- The works at Scarborough station gateway have recently completed RIBA Stage 3 and the planning application submitted. Land transactions with ArchCo are now progressing after stay of court proceedings refused by Scarborough Borough Council.



Operational highways measures

Highways operational data

	2021-22				2022-23			
KPI	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Customer service requests responded to within timescales. % Reports closed down or customer aware that a repair required. 10 days Response KPI = 90.0%	92.6% of 9134	94.7% of 9277	96.2% of 6933	97.7% of 8259	97.5% of 6932	97.8% of 6888	98.2% of 7128	97.8% of 7926
Highway Inspections carried out within timescales KPI = 98.0%	95.9% of 14484	97.7% of 13010	93.6% of 11516	96.9% of 10851	98.3% of 14072	96.5% of 12790	96.1% of 11379	98.9% or 10822
Highway dangerous defects made safe within 2 hours timescale KPI = 99.0%	98.6% of 1821	95.3% of 1371	94.3% of 698	87.7% of 1596	98.2% of 1623	98.2% of 1410	96.1% of 1193	97.7% of 2338
Average length of road works on-site occupancy – lower means less disruption KPI = 7.5 days	8.4 days	7.4 days	6.1 days	6.2 days	6.7 days	7.3 days	6.9 days	8.6 days
Street lighting defects repaired within 7 days target KPI = 92%	78.9% of 698	86.9% or 1058	81.7% of 2168	83.6% of 1521	85.2% of 770	93.5% of 967	91.0% of 1625	98.4% of 1618
Successful insurance repudiation rate on closed cases KPI = 80.0%	63.4% of 42	92.0% of 75	82.4% of 106	86.4% of 66	71.2% of 59	74.1% of 82	Available in Q4	Available in Q1

Quarter four saw good performance across a number of highways operational KPIs. Customer service requests responded to in time, although down slightly from the previous quarter was at 97.8% well above the 90% target; the percentage of highways inspections carried out within specified timescales improved from 96.1% to 98.9% and was above the target of 98%; highways dangerous defects made safe within 2 hours also improved from 96.1% to 97.7% however it remains below the demanding target of 99%, and finally, street lighting defects repaired within 7 days also improved from 91% to 98.4%, again well above the 92% target.

End of year comparisons

Quarter 4 provides an opportunity to have a year-on-year comparison for several KPIs listed above. The table below shows the overall figures for 2021/22 and 2022/23.

Performance measure	2021-22	2022-23
Customer service requests responded to within timescales. % Reports closed down or customer aware that a repair required. 10 days Response KPI = 90.0%	95.1% of 34346	97.8% of 28874
Highway Inspections carried out within timescales KPI = 98.0%	96.1% of 49861	97.6% of 49063
Highway dangerous defects made safe within 2 hours timescale KPI = 99.0%	96.4% of 5984	97.4% of 6574
Average length of road works on-site occupancy – lower means less disruption KPI = 7.5 days	7.0	7.4
Street lighting defects repaired within 7 days target KPI = 92%	92.9% of 5445	91.7% of 4983

As can be seen, 2022/23 saw improvement across three KPIs (customer requests, highway officer inspections and dangerous defects made safe). During the year there were 28,874 customer service requests, of which 97.8% were responded to within timescales; there were 49,063 highways inspections carried out of which 97.6% were within timescales; and 97.4% of 6,574 highway dangerous defects were made safe within 2 hours.

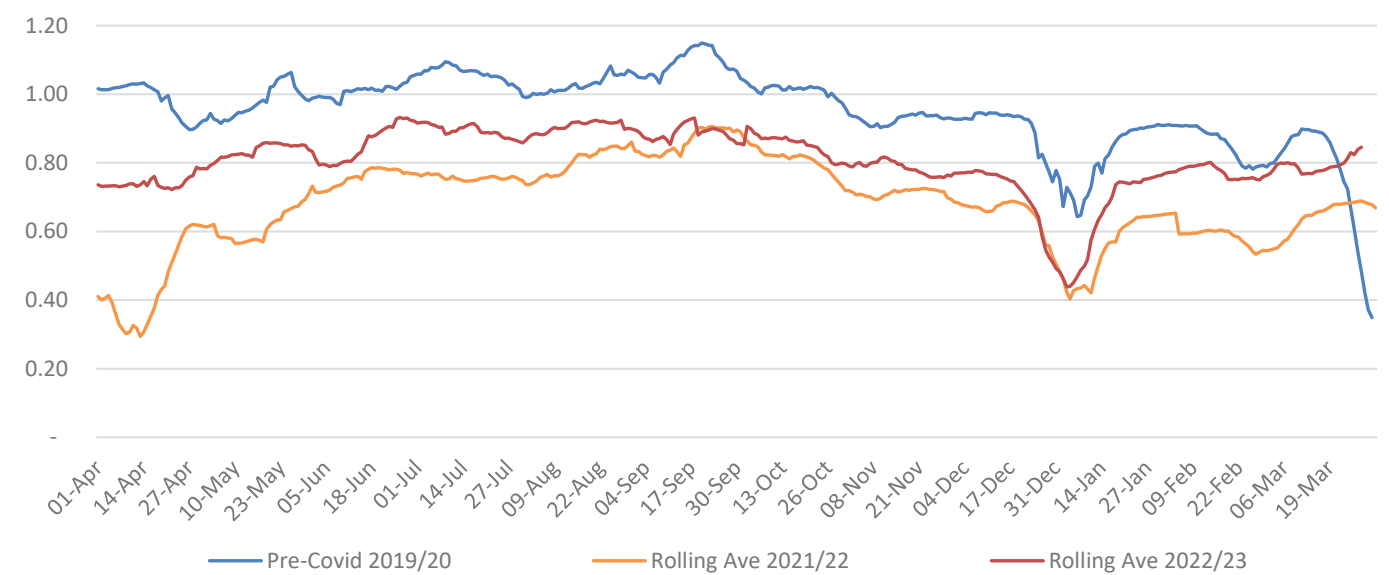
Average site occupancy saw a slight increase and street lighting which saw small decrease in performance. In all but the dangerous defects there was a drop in the overall numbers of each measure particularly the customer requests which saw a drop of nearly 19%.

At present the data for insurance claims is not available until Q1 and so cannot be included. A year-on-year comparison will be made at that point although figures for Quarters 1 to 3 show a slight reduction in the successful repudiation rate.

Travel Impacts Monitor 2021/22 & 2022/23

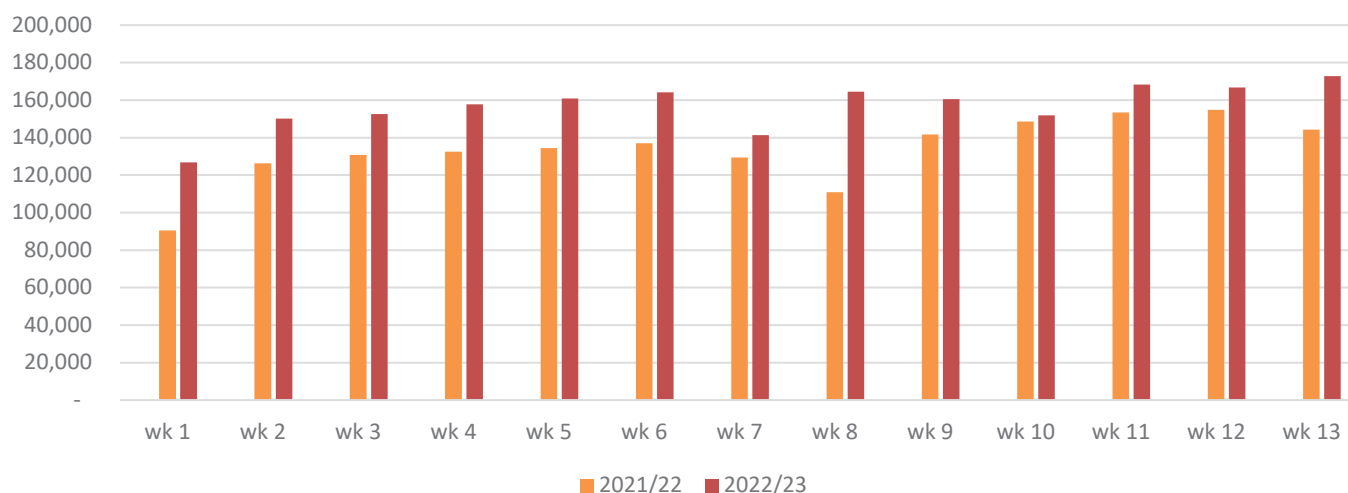
The charts show patronage over the past 2 years with reference to pre-covid 'normal' travel

Commercial Bus Patronage 2019/20; 2021/22 and 2022/23

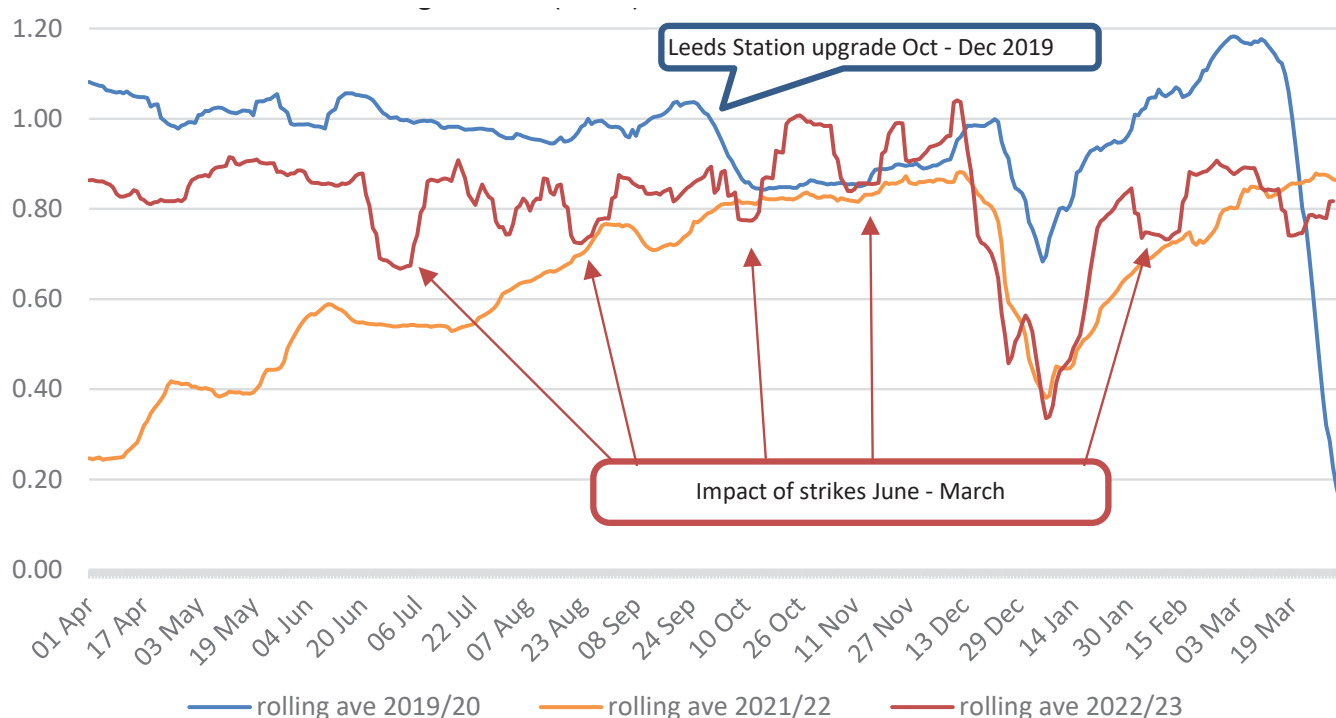


Bus usage throughout 2022/23 has increased from the previous year, with the final quarter recording 15%-25% higher numbers. The response to the introduction of the £2 fare promotion is encouraging and will account for much of the growth in patronage in the January – March 2023 period. Over all 18% more passenger journeys were made in this period compared to the same period last year (see chart below).

£2 fare patronage: weekly total January to March

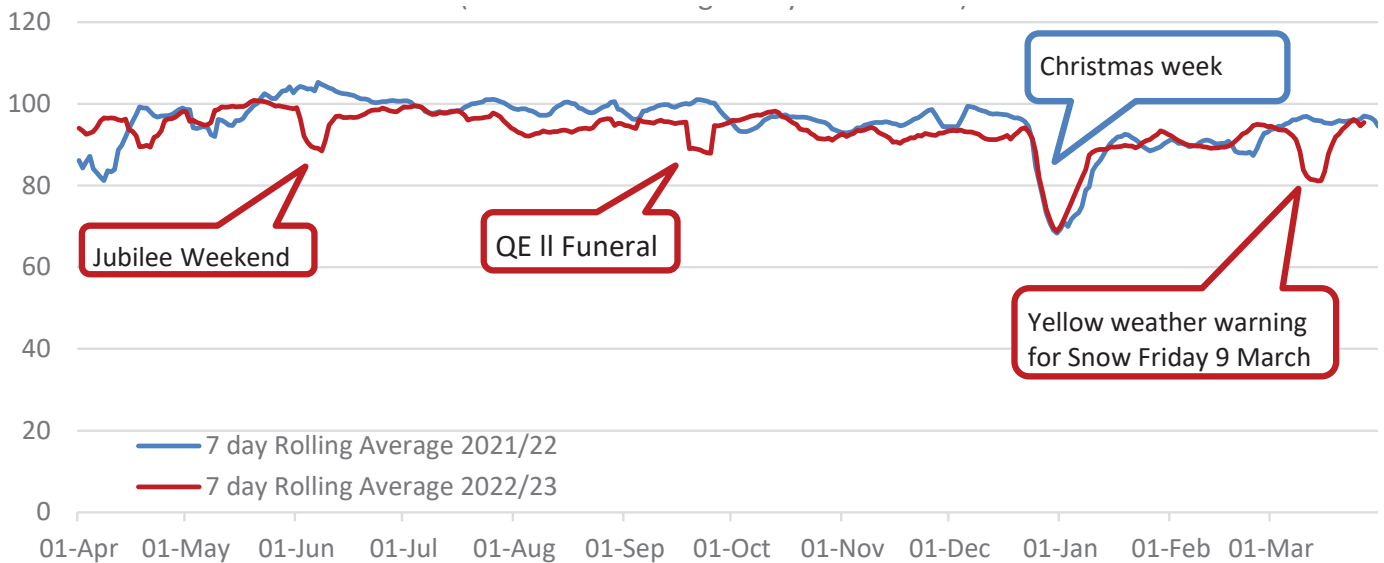


Leeds Station Rail Passenger Count (Index) 2019/20; 2021/22 and 2022/23



For rail, increase in patronage over last year is erratic as the effects of strike action and poor performance impact customer confidence. In non-strike periods we can see overall patronage is higher than last year although much of March is patronage has dropped below the recovering position last year.

Daily Road Traffic Volume 2021/22 & 2022/23 to March 2023 (Index 100=Average Daily Traffic 2019)



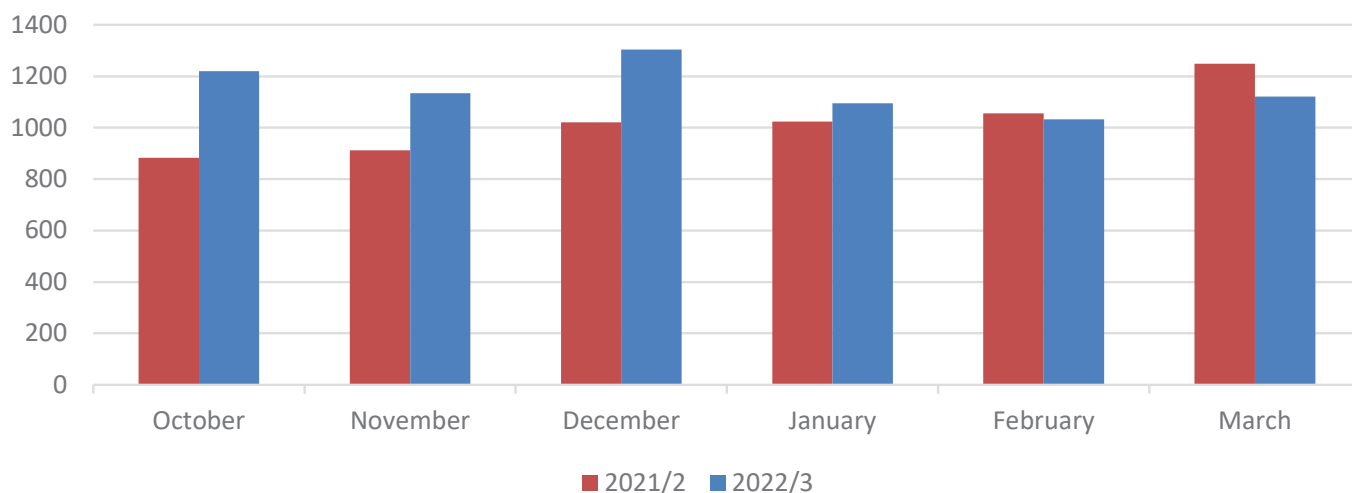
Road traffic volumes are tracking at marginally lower levels than last year, and both remain approximately 10% below average daily pre-covid volumes. Volumes are seen to respond to bank holidays and events, with the period of the late Queen Elizabeth II funeral and towards the end of the year with the adverse weather in March showing a reduction in volumes. The response to the forecast poor weather is probably the result of more people working from home, and is more marked in the current working approach, where people are more familiar with working from home following Covid.

YorBus Patronage – July 2021 to December 2022



YorBus is continuing to develop, with patronage showing growth. It is encouraging to see an increase in December 2022 which is 28% up in December 2021 and the 2nd highest month since the project started, however passenger numbers show this growth is not maintained in Q4 (see chart below).

YorBus Patronage: October - March 2021/2 & 2022/3



Passenger numbers for Q3 2022/3 are up on the same period in the previous year by 34%, 24% and 28% in October, November and December respectively; for Q4 numbers seemed to have plateaued and overall are slightly down on the same quarter in 2021/2.

Housing Affordability

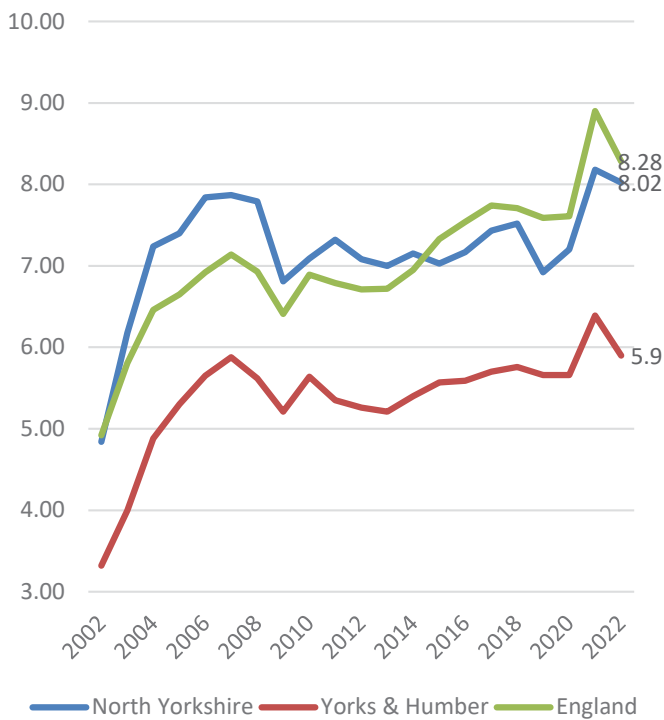
Data released by the Office for National Statistics (ONS) in March 2023 summarises housing affordability for 2022. Affordability ratios are calculated by dividing house prices by gross annual earnings, (based on the median quartiles of both house prices and earnings). A higher figure means the housing is less affordable in that area, for example a ratio of 9 means a resident would need nine times their annual salary to buy an average house in that area. Average house prices for North Yorkshire (and nationally) fell in 2022, whilst wages increased, making housing more affordable in 2022 than the previous year.

In 2022 the median house price in North Yorkshire was £248,000, compared to £275,000 for England, with the range for median house prices in North Yorkshire varying from £185,000 in Scarborough to £300,000 in Harrogate.

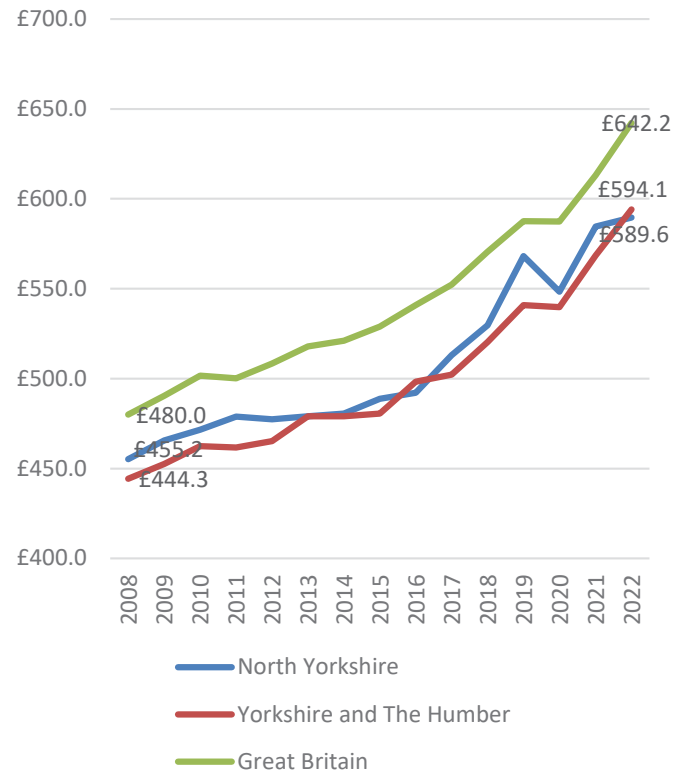
The median wages in 2022 were £30,907 for North Yorkshire compared to £33,208 for England, with the range locally varying from 26,923 in Ryedale to £33,153 in Harrogate.

Based on the above figures, Scarborough remains the most affordable area in North Yorkshire to buy a house, whilst Ryedale is the least affordable. (Former District figures available in the appendix).

Housing affordability: ratio of median house price to median gross annual residence-based earnings



Gross weekly pay (FT) by residence



Although housing locally became more affordable in 2022 due to increased wages and decreased housing prices, the ratio did not drop (more affordable) as much as the national and regional rates because wages did not increase as much £589.6 per week has fallen below the regional average (£594.1) for the first time since 2016 as in other areas. Looking at average weekly gross wages, the North Yorkshire average at £589.6 per week has fallen below the regional average (£594.1) for the first time since 2016.

Council Ambition: 'Healthy and Independent Living'



'Every adult has a longer, healthier and independent life'

High level outcomes:

1. People are safe, with individuals, organisations and communities all playing a part in preventing, identifying and reporting neglect or abuse
2. People have control and choice in relation to their health, independence and social care support
3. People can access good public health services and social care across our different communities

Social Care Pressures

Overall, operational activity data indicates some areas of improvement but a situation that includes key areas of activity that remain at levels above those experienced pre-pandemic in some critical areas. In that context, the on-going staffing pressures being experienced across the sector means that local health care systems continue to struggle under current operating pressures. In summary:

- general and acute hospital beds occupied by Covid-19 infected patients continue to fluctuate significantly. At the end of Q3 they had fallen to 198 compared with 219 at the end of December. By late April they had fallen more significantly, down to 154;
- hospital discharge activity averaged 15.5 discharges per day during Q4, which is 55% above pre-pandemic levels (10 per day) and compared with 12.5 per day. for Q3;
- occupancy levels across care homes on the authority's approved provider lists (95.5%) have been above 95% for the last seven quarters, maintaining the additional work required to find appropriate care home places for people needing residential care;
- focused work during Q4 helped to reduce the level of unsourced packages of care significantly, down to 38 at the end of Q4 compared with 59 at the end of Q3. Despite that improvement, this remains approximately twice the average pre-pandemic level; and,

- across the council's Care & Support service, staff sickness was at 3.5% at the end of Q4 compared with 4.8% for Q3. The number of days lost due to sickness per FTE for the year to date was at 13.3, which is well above the target (8.0).

Mitigation measures are still needed in response to the on-going pressures, and this continues to include:

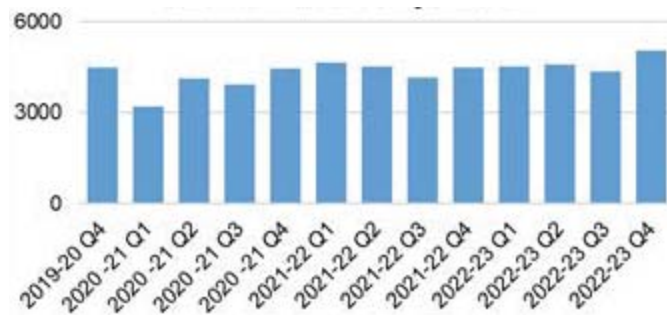
- council services meeting weekly in each locality to review unsourced packages in the area. These meetings help maintain consistency of practice and levels of intelligence across the county;
- further cohorts of social workers appointed through the international recruitment campaign have started working in teams across, bringing much-needed extra capacity; and,
- teams continue to work within and across localities under a "mutual aid" approach to share temporary capacity to ensure people most at risk receive a timely response to their care and support needs.

Customer

Referrals

Referrals to adult social care teams for Q4 were 5,011 which is a 11.7% increase (524 referrals) compared with Q4 in 2021/22. This is 11.7% higher than 2019/20 activity levels.

Count of Referrals by Quarter



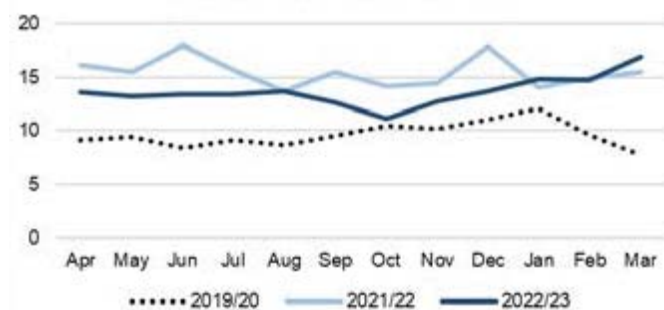
The overall level of activity in Q4 are in line with other pre pandemic quarters. As reported previously, the national hospital discharge pathway has changed the composition of referral activity significantly over the pandemic period.

Community referrals have risen to 3,614 in Q4 compared to 3,216 in Q3.

Hospital discharge activity averaged 15.5 discharges per day during Q4, which compared with 12.5 per day recorded for Q2. In addition, there continued to be 3-4 additional cases referred each day that did not progress to an actual hospital discharge. The average daily rate increased significantly in March 16.9, reflecting the increased discharge activity experienced ahead of the long Easter bank holiday weekend in early April 2023.

Activity for the full financial year averaged 13.6 discharges per day, which is 36% higher than the pre-pandemic average (10 discharges per day).

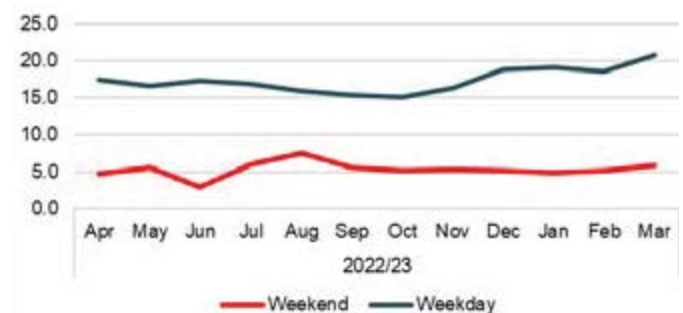
Average Discharges per Day



The overall pattern of discharge activity continues to look relatively stable from month to month although on a steady upward trajectory for the second half of the year, as depicted by the dark, solid line in the chart above. Local activity continues to be 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.

The chart below shows the daily pattern for March 2023, which saw a significant increase in discharge activity (525) compared with the average for the other two months in the quarter (436).

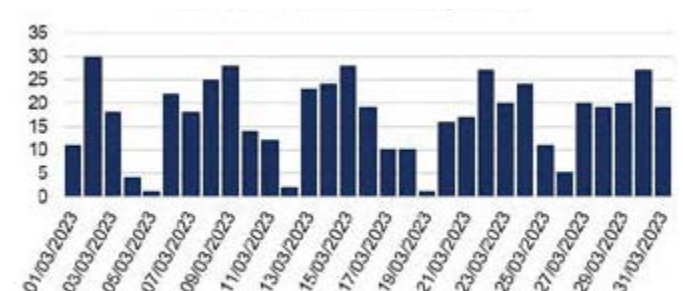
Average Discharges per Day to Social Care



The gap between weekend and weekday activity was maintained at a wider level during January and February, before widening again in March, with weekday discharges averaging 20.8 per day in March, the highest monthly weekday average since December 2022 (21.0/day).

During Q4, local teams had to respond to 126 weekend discharges, which was significantly higher than the 80 dealt with in Q2 but remained less than half the number recorded in Q2 (80).

D2A Assessments – Daily Trend



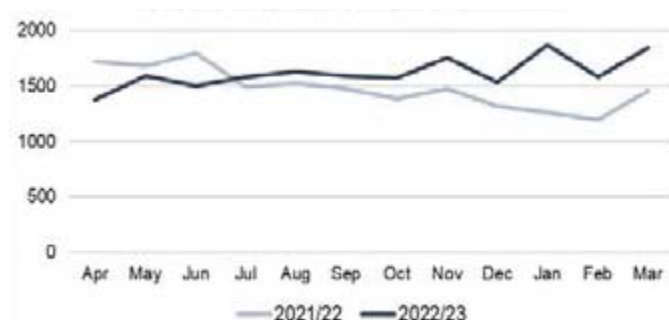
Assessments

Assessment activity continues to be a significant pressure point, driven largely by the national discharge pathway arrangements, as described above.

During Q3 2022/23, 4,771 initial assessments were completed for 3,823 people, giving an average of 1.2 assessments per person, compared to 1.3 in Q2.

The volume of assessment activity is up 14% or 603 assessments on Q3 2021/22.

Initial Assessments Completed per Month



Activity levels are now higher than before pandemic. In 2019/20 Q4, 4,198 assessments were completed, which means current activity levels are 26.2% or 1,101 assessments higher.

Care market sustainability

A wide range of development work is on-going to support care providers and to establish stable and sustainable local care markets with the aim being to maintain the trajectory of reduced unsourced packages of care. The key points of progress include:

- The six-month pilot in the Harrogate area to review the impact of a revised staffing model has now finished and the outcomes from this pilot will be used to model potential new ways of delivering care.
- Effective engagement is taking place in some of the localities where it is more challenging to source care packages. Options are being developed with the VCSE and independent sector within the North Craven, Nidderdale and Washburn Valley and Whitby areas. The re-procurement of the home-based support provider list has produced a small increase in new domiciliary care providers moving into North Yorkshire, and discussions are on-going with these providers regarding the numbers of unsourced packages of care.

- The Market Sustainability Plan has been published. The plan focusses on the sustainability of the 65+ care home and the 18+ domiciliary care market. However, many of the issues described cut across all sectors of the market and all types of provision. The plans are required to address sustainability issues, including fee rate issues, where identified.
- [North Yorkshire Market Sustainability Plan: 2023-2024 | North Yorkshire Council](#)

There has been a slight increase in financial sustainability applications from social care providers. In Q4, 4 new financial sustainability applications were logged, of which 4 are in progress.

The interim arrangements for the council's re-procured approved provider lists (APLs) ceased on 31st January 2023. Since 1st February all packages of care will have been commissioned via the new APLs. Work continues to support providers applying to join the APLs via the Service Development, Quality & Service Continuity and Procurement & Contract Management Teams.

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.

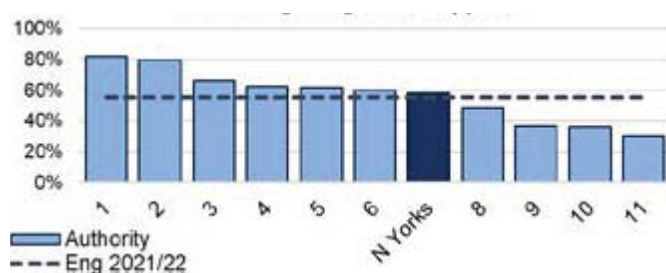
The key performance indicator for reviews relates to people who have been in receipt of long-term support for 12 months or more, and who have had a review in the last 12 months. The measure is part of the national Adult Social Care Outcomes Framework, and, pre-Covid-19, North Yorkshire achieved 67% against this measure in the nationally published data for 2019/20. During 2020/21, performance against this measure fell to 51%, compared with a national average of 58% and a regional average of 60%.

At the end of Q4, local performance was reported at 57.8%, up 0.4% on Q3 but still below the levels achieved in Q1 and Q2. Performance had previously been maintained around 60-61% over the preceding three quarters. Whilst that is below the 65% achieved in the published data for the 2021/22 financial year, it

remains above both the national (55%) and regional (48%) averages in that published data.

Early benchmarking data for Q4 is limited to data for 11/15 of the Yorkshire & Humber region local authorities. The chart below presents anonymised data for the local authorities that shared data on this measure. North Yorkshire's performance in Q4 positioned it 7th amongst the 11 authorities submitting data, which is the same position as reported for Q2.

Annual Reviews completed for people receiving long-term support



As part of the directorate's wider improvement programme, a Review Team has been established to focus on completing overdue reviews and reducing the burden on frontline care assessment and planning teams.

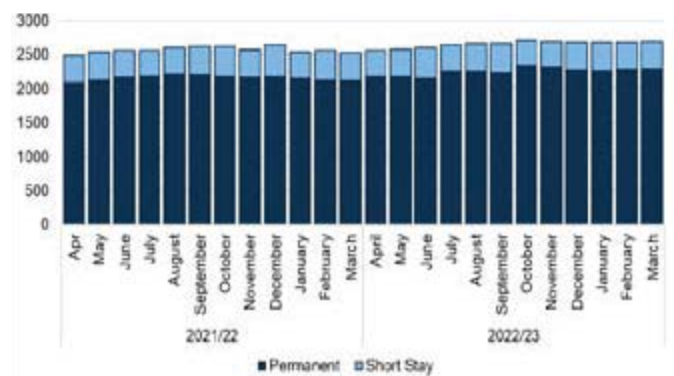
The team is now up and running and has picked up reviews for residential and nursing home service users from locality care teams. Whilst the team is still in its early stages, performance against the key performance has shown small improvements during Q4, as highlighted above.

Placements

Permanent residential and nursing placements (2,288) increased by 20 between quarters; however, the number remains 0.6% lower (14 placements) than at the end of 2019/20.

As hospital discharges to social care remain high, the use of short-term placements also remains significantly higher than at the end of 2019/20, up by 135% or 230 placements. The number of people receiving short-term, bed-based care decreased slightly between quarters, down from 410 at the end of Q3 to 400 for Q4.

Placement Numbers



Overall placement numbers at the end of Q4 (2,688) show an 8.7% increase (216 placements) on the end of 2019/20.

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.

Care Sector Workforce Issues

Absence levels have remained high over the last quarter, with a workforce exhausted by the protracted period of the pandemic, the impact of ongoing staff shortages, significant vacancy levels and staff experiencing Covid-19 in residential settings. The Human Resources team is working closely with managers to ensure proactive absence management and to reduce absence rates. Refresher training for managers regarding management of sensitive and / or complex absence cases has also been delivered.

Vacancy levels across social care services continued to run at unprecedented levels during Q4, with capacity in a small number of care and support teams remaining below 80% of the established full-time equivalent staff numbers.

An **international recruitment programme** has been undertaken to recruit 30 social workers and 29 offers of appointment for social work posts have been made and accepted. To date, 14 international recruits have arrived and taken up their social work posts in Harrogate and Scarborough teams. The next

cohorts will be placed in Scarborough and Vale of York. Comprehensive induction and pastoral support arrangements are in place.

International recruitment to the 5 occupational therapist posts will not be progressed further due to lack of applications. Instead, an occupational therapy apprenticeship will be developed.

Whilst the initial programme of international recruitment is concluding, applications for social work posts from UK applicants remain low, therefore we will continue to welcome applications from international applicants.

Adult social care services are currently recruiting to 2,522.3 vacant hours (68.2 fte) across in-house care homes, reablement, extra care and day services, which represents a 4.5% reduction (120 hours) between quarters. Whilst recruitment campaigns are continuing, numbers of applicants are low and therefore reduction in the overall number of vacant hours is slow.

Weekly resilience reporting across the York and North Yorkshire health and care system continues to highlight similar pressures for the City of York, with the response to sustained levels of demand being hampered by vacancies and staff sickness absence. The use of agency staff provides some short-term mitigation, but the authority is also engaged in on-going recruitment activity to bring about a longer term, sustainable solution.

Colleagues within the NHS are also facing similar challenges with recruitment of staff, the combined impact of which is limited community-based services across health and social care.

Human resource directors across the area continue to work collaboratively to develop co-ordinated actions to mitigate workforce issues. However, this is a national supply issue, rather than a local one, and the care sector across North Yorkshire has seen a 70% drop in job applicants since mid-July.

These workforce issues, specifically the difficulty in recruiting and retaining front line care workers are significant issues for both health and social care in terms of the continuing health care services and in relation to the availability of care to enable safe and timely hospital discharges.

Waiting Lists

At the end of Q4, community social care teams recorded 246 people waiting for an initial assessment, which was equivalent to 4.7% of their caseload (5,247) compared with 5.3% in Q3.

Across the wider range of social care teams, including mental health teams, occupational therapists and sensory support, the total number of people waiting for an assessment was 599 (includes the 246 above), which was 97 fewer people than in Q3. This continues to represent approximately two weeks' assessment activity, and indicates a steady throughput, albeit at lower than optimal levels.

Arrangements for routinely triaging cases and proactively managing those on the waiting list remain in place. The process applies a RAG rating assessment of the urgency of individual cases and identifies critical risks to the person's well-being. This assessment is reviewed regularly to ensure escalating issues are identified early and are responded to appropriately, and this applies to initial assessments as well as safeguarding concerns and other case management work.

At the end of Q4 the wider range of social work tasks awaiting allocation had increased to 2,210 (includes the 599 above), up from 1,969 reported at the end of Q3, which included the period of significantly reduced level of hospital discharge activity over the Christmas and New Year period.

Importantly, the proportion of cases RAG-rated "red" (or most urgent) had reduced from 13.9% to 12.9% between quarters, despite a small increase in actual numbers – up by 13 to 286 cases. This maintained the significant reductions achieved since Q2 when it was at 17% or 342 cases in Q2.

A number of activities have helped sustain this improved performance:

- both the RAG rating guidance and the mutual aid approach were re-promoted in September 2022;
- While demand for services has remained high for a consistent period, external agency social workers have been used and the council's staff have been supported to work additional hours; and,

- five 'Assessment Hubs' have been introduced, one in Scarborough, one in Whitby, two in Ryedale and one in Selby, carrying out assessments to reduce waiting lists in those areas. Each area is carrying out virtual assessments where appropriate. The aim is to deal quickly with new cases to stop fewer complex cases moving up through the amber/red categories and, thereby, preventing a build-up of cases.

Further initiatives are planned to help drive continuous improvement:

- Practice standards have been agreed and are ready for implementation. These detail allocation timescales subject to RAG rating and organisational OPEL levels, which reflect our pressures and resilience.
- Embedding the new advanced practitioner roles to work closely with managers to identify and target further areas for improvement, including the advanced practitioners holding complex cases to release teams' capacity to address more routine cases on the waiting list.
- Exploring if the new assessment hubs model could be expanded further to spread the early positive impact of their work across the county.

People are safe, with individuals, organisations and communities all playing a part in preventing, identifying and reporting neglect or abuse

Safeguarding

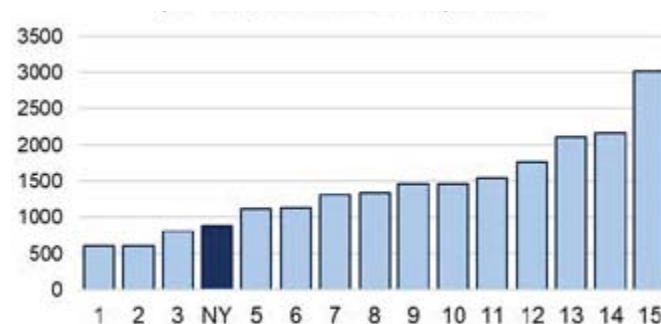
5,224 safeguarding concerns were received during 2022/23, increasing the average to 435 concerns per month, compared to 306 per month in 2021/22. This represents a 42% increase in activity compared to the same time last year.

As reported previously, 2020/21 was characterised by small surges in safeguarding activity following lockdown periods that continued through 2021/22. There has been a significant increase in safeguarding concerns in Q2, Q3 and Q4 of 2022/23.

Early benchmarking data for local authorities in the Yorkshire & Humber region for Q4 2022/23 included data for all 15 local authorities. The chart below

presents that anonymised data, which shows that North Yorkshire's performance (888.6 enquiries per 100k of population) sits at the lower end of the performance range despite increased levels of activity as the year has progressed.

Safeguarding Concerns Received per 100,000 of Adult Population



Mid- to lower range is the optimum position. A high number could indicate significant cohorts of the vulnerable population are at high risk or that reporting processes are picking up a high volume of non-safeguarding issues. A very low number could indicate that reporting processes are not picking up everything they should be, and Covid-19 lockdown periods could have affected reporting in this way. North Yorkshire's activity levels have continued to show a high level of consistency before and during the pandemic.

The safeguarding approach seeks to enable people to have their safeguarding issues resolved quickly. Throughout the pandemic it has consistently achieved around 80% of cases reaching an early conclusion in terms of no further action (NFA) being required.

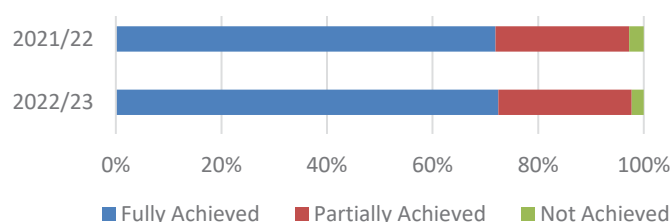
This trend continued during 2022/23, and is detailed in the bottom three rows of the table below:

Information Gathering Decision	%
Formal Meetings –42	13.8%
Formal Meetings - Other	0.7%
Informal Discussion – Section 42	4.2%
Informal Discussion - Other	0.4%
Not an Enquiry - NFA	8.9%
Following Info Gathering - NFA	60.7%
Signposting	11.0%

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.

2704 people have been involved in a safeguarding enquiry since April 2022. Of these, 75% expressed a personal outcome that they would like the process to achieve. That compares with 76% for the same period in 2021/22, indicating that engagement levels have been maintained at a high level. Whilst the engagement level has remained high year on year, the success rate for the safeguarding process achieving the expressed outcomes showed a very small decrease. 72% of people stated that their outcomes were fully achieved, compared with 73% in 2021/22.

Safeguarding Outcomes



The actual number of people with a fully achieved outcome increased from 1118 to 1201, and the number of people whose outcomes were not achieved reduced from 43 to 38 in 2022/23.

People can access preventative services, technology and supported housing, which helps them to live more independent lives

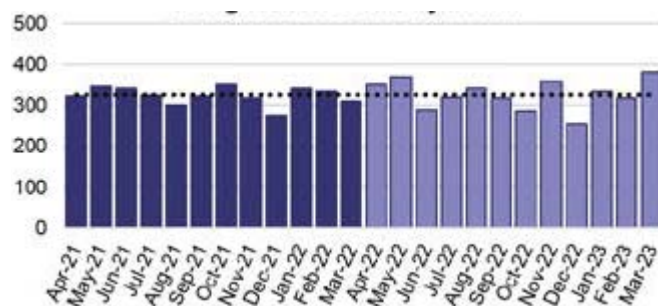
The **Prevention** agenda aims to support people to live longer, healthier lives, independently in their own homes by preventing, reducing or delaying the need for longer-term social care support.

Living Well

Referrals reached a peak of 382 in March – the largest monthly total over the previous two years. Referrals were above the monthly average for the previous 24 months of 325 (dotted line on chart) in January but slightly below it in February. Monthly referrals had been

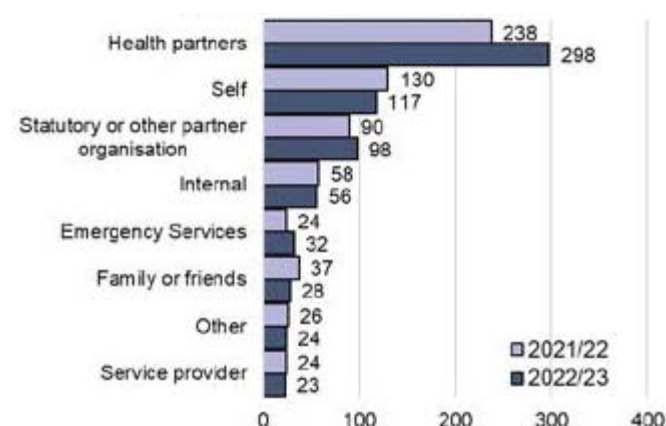
above the monthly average for six months and below it for six months across the whole of 2022/23.

Living Well Referrals by Month



The number of referrals January-March (1,034) was higher than in same period in 2021/22 (985), and higher than their pre-COVID-19 levels during all months of 2022/23.

External Referrals – Source

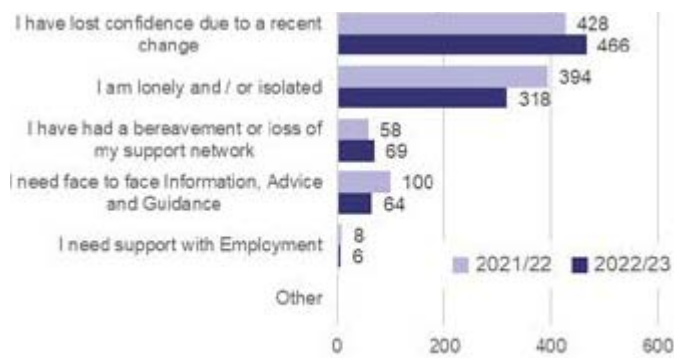


Front door referrals are up year on year (a 4% increase), with the greatest increases coming from 'statutory or other partner organisation' (29% higher) and 'other' sources (60% higher). Referrals from service providers have reduced (15% lower). Referrals from health partners make up the largest source of activity January-March (298) as they did for the same period in 2021/22.

Despite this increase in referrals, those from health partners remain below the level reported in 2019/20 for the same period (386). Within the context of integrated care systems, increased engagement with our prevention services can help reduce the escalation of health care support, including admissions to hospitals.

The most prevalent primary reason for referral is a loss of confidence due to recent changes in the lives of those referred. This accounted for 51% of referrals (466) in January-March 2022/23, up from 43% in the previous quarter. Loneliness and isolation (318) continued to be the second most common reason for referral, accounting for 35% of referrals January-March 2022/23.

Living Well Referral Reasons



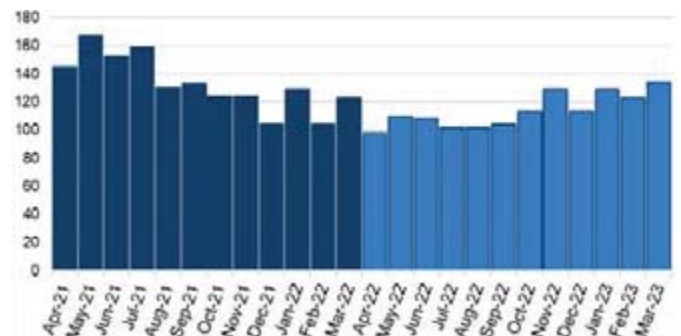
Since January-March 2020/21 the number of people citing a bereavement or loss of their support network as the reason for their referral has increased year on year from 54 referrals, to 58 in 2021/22 and to 69 referrals in January-March 2022/23. It is now the third most common reason for referral.

Reablement

Since the start of the financial year, 1,418 reablement packages have been completed. This compares with 1,548 for the same period in 2021/22 and represents a reduction of 8% or 130 packages of support.

Current activity levels remain below the 1,553 completions recorded for the same period in 2020/21, and the chart below shows that reablement numbers have been stable since the start of the financial year.

Reablement Involvements Completed per Month



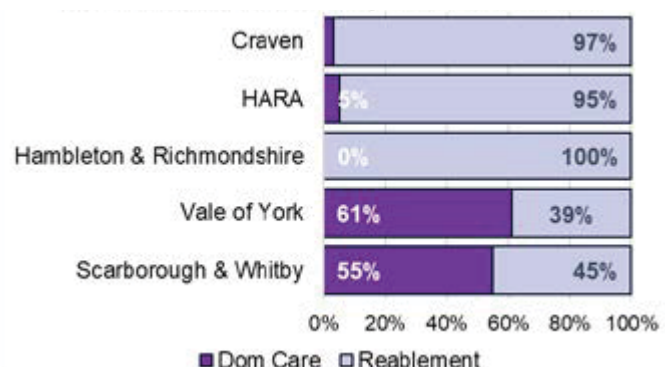
Providing domiciliary care cover continues to be a key pressure, as providers fail or seek to hand packages of care back to the local authority as they cannot recruit or retain sufficient staff numbers to provide the required levels of care.

At a county level, 36% of reablement team capacity is currently engaged in delivering routine domiciliary care because of a lack of provision in the care market. A slight decline on Q3 when the figure was 35%.

However, the draw on reablement capacity remains very large in the two most-affected localities, the Vale of York and Scarborough & Whitby.

The chart below highlights the variation of pressures around the county, and the impact of the large provider failure in the York-Selby area on the capacity situation in the Vale of York locality.

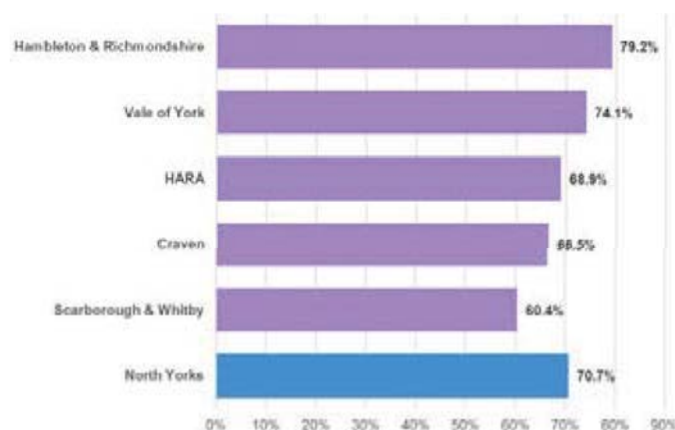
Current Service Provision by Reablement Teams



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.

870 interventions were completed April-December 2022. The proportion of these people who had not subsequently returned for social care support by the end of Q4 was 70.2% (615) which is lower than the 76.7% achieved for the same period in 2021/22.

% of Reablement Clients Not Receiving Further Support Within 90 Days



Local care markets, and the care providers that operate within them, continue to be affected to different degrees around the county. The chart below shows the local variations in the return rate, which will reflect these different pressures.

Housing

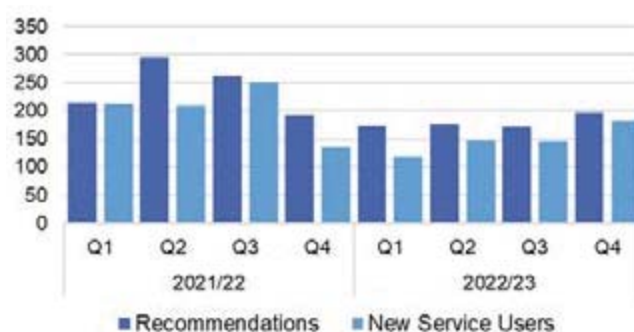
One of the key priorities in the 2025 vision for adult social care is to help people live independently in their home of choice for as long as possible, with options for self-care as far as possible. To achieve this, the council works with a range of partners to promote the use of modern designs and 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 Q4 across the key areas of work is provided below:

Home Adaptations

North Yorkshire County Council works with the district and borough councils to help people access disabled facilities grants (DFG), where the care needs assessment process identifies major adaptations to their home would be appropriate in helping to meet their care needs at home.

Disabled Facilities Grants Recommendations & New Service Users



During 2021/22, as part of the Covid-19 recovery plan, additional capacity was created through the use of agency workers to address a backlog in progressing recommendations to the district councils for DFGs. The impact of that extra capacity is reflected in the increased levels of activity shown for Q2 and Q3 of 2021/22. Activity has been maintained at a more normal level during 2022/23.

Additional capacity was provided during Q4 through agency and additional occupational therapist (OT) hours in locality teams to focus on amber and green waiting list referrals relating to DFG. Whilst this produced performance improvements in the DFG waiting list from OT perspective, due to contractor and capacity issues within the housing teams the desired impact on outcomes could not fully be achieved. It is hoped that the One DFG policy once signed off and a Head of Housing is in place, work can begin around wider standardised procurement of DFG contractors and/or adaptation frameworks over a 1-5 year plan.

The new single system for processing work across the new unitary council's functions (DASH) has been implemented in Scarborough & Whitby, Harrogate and Selby. The rollout programme will continue for the remaining former district areas, and further training initiatives will be developed within the housing project working group.

Countywide DFG liaison meetings continue to take place quarterly between housing and OT management including a recent MS Teams collaborative space for shared initiatives etc.

Extra Care

- Work is progressing with the procurement of an extra care housing scheme in Whitby. The provider is carrying out a financial remodelling of the proposed scheme and will present the report to their board in mid-June for approval.
- NYC is working with a developer to potentially bring forward an extra care scheme in Harrogate. The site is part of wider housing development plans and will hopefully consist of approx. 70 units of accommodation.
- Plans are underway to celebrate the 20th anniversary of extra care in North Yorkshire. The Housing, Technology and Sustainability team will be doing a tour of all the schemes on 15th May, finishing at The Orchards at Brompton, which was the first scheme to open. On 9th May 2003. Richard Webb (Corporate Director of Health and Adult Services) and Cllr Harrison also plan to tour all the schemes over the next few months. Further events are being planned throughout the year, we are working with our Comms colleagues to plan and market these events.
- Work continues on procurement documents for schemes in Gargrave, Malton and a further scheme in the Harrogate locality.

Assistive Technology

- Work is ongoing to prepare for re-procurement of North Yorkshire Council's assistive technology contract. Some recent market engagement has been carried out and we are reviewing the feedback from that to inform the final specification. The full procurement will be launched mid-June 2023, with contract award October 2023. The new contract will start on 1st April 2023.
- We are in the process of launching a new pilot project – **Technicare**, (formerly ARMED) which uses data collated through a dashboard to identify people who may be at risk of falls. The data collated helps to monitor, measure and share the metrics associated with frailty and fall risks. We are piloting this product with 5 people who live in Kirkwood Hall extra care scheme in Leyburn, who, should a risk be identified, will be referred to North Yorkshire Sport, who will provide a 4-week intervention programme.

Following evaluation of the pilot project, we hope to roll the project out to a wider range of people.

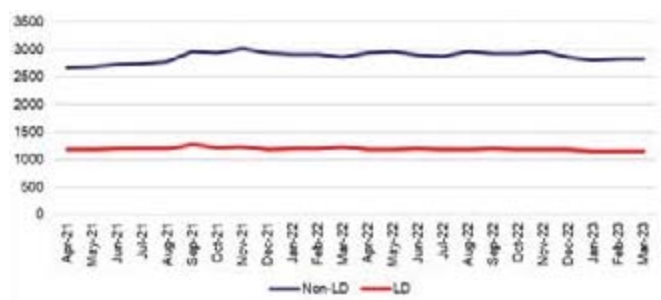
- **'The robots are coming to North Yorkshire'**
- Following previous work undertaken with the University of Sheffield, a further workshop is taking place in June, to start to test their 'care robot'. This is an exciting opportunity for North Yorkshire Council to feed into the future of robotic care and to influence how this could support people with care and support needs in the future. 8 workers from North Yorkshire Council will take part in the workshop, ranging from front line workers to Senior Manager input.
- **(Technology Enabled Care) TEC flat** – plans are almost complete to open a TEC flat at The Orchards extra care scheme in Brompton. This flat will be used as a training and information venue for both assistive technology products as well as OT equipment. We are working closely with our current provider NRS Healthcare to provide a TEC experience for our Social Workers and Occupational Therapist, which will help them to understand the vast opportunities to support people with technology, alongside traditional care service. The flat will provide workers with a 'hands on' opportunity to explore the wide range of equipment available to them and will hopefully be embedded as part our current training programme for Assistive Technology, to progress a 'Technology first' approach within the Council.

People have control and choice in relation to their health, independence and social care support

Personal Budgets

The use of personal budgets (PBs) is an important element of the strength-based approach in adult social care. The aim is to engage people in their care planning, so they exercise choice and control over the support they receive, as they draw on their strengths and assets, including what others around them are, or could be, doing to support them.

Number of People in Receipt of a Personal Budget



Performance reporting for adult social care tracks the trend over the past 12 months for the average PB cost for all cases, excluding those with a primary support reason (PSR) of learning disability (LD).

The average PB for non-LD cases was £19.85K at the end of March, an increase of £85 against the average PB for Q3. This represents an 8.6% increase year on year (£1,571), compared with a 9.5% increase (£1,752) reported in Q3.

The average PB for a service user with a learning disability was £41.7K at the end of March compared to £40.9K at the end of December, an increase of £0.8K against the average PB for Q3. This represents an 5.6% increase year on year (£2,225), compared with a 5.2% increase (£2,045) in Q3.

Non-LD service users in receipt of a PB (2,830) span a very wide cost profile. At the end of Q4, 70% (1,969) of these service users had a personal budget that was below the county average (£19,855 p.a.).

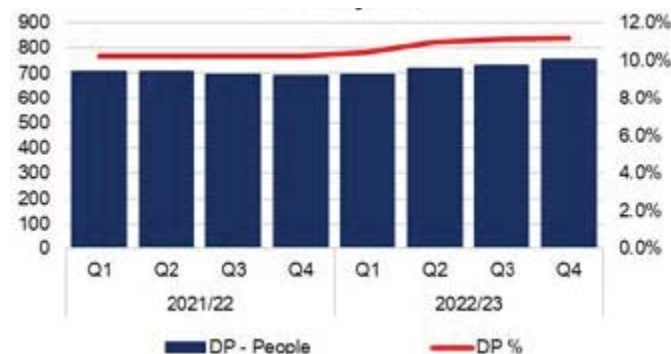
At the end of Q4, number of people supported via a personal budget was 3,988, which is 2% down year on year (98 cases) and compares with a 3% rise year on year in Q3. Numbers now exceed pre-pandemic levels, which averaged 3,760 during the second half of 2019/20. Overall LD case numbers have been steady over the last 2 years.

Direct Payments

Direct Payments 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 (753) has shown small but steady increases in each of the last four quarters.

Direct Payments



Year on year, the number of people receiving a direct payment increased by 64 or 9.3%, whilst the number of people receiving long-term support (6,724) is up by just 3 people or 0.04%. People receiving a direct payment represent 11.2% of the total number of people receiving long term support, up 0.9% year on year in Q4. Direct payment numbers remain down on pre-pandemic levels when they accounted for 12.9% of all long-term support (840/6,505).

The directorate's priorities include a focus on ensuring direct payments 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. Key points of progress in Q4 included:

- Questions have been added to the conversation record (assessment tool) to help track the number of people being offered a direct payment. This has established a monthly baseline for Q4, which averaged 13%.
- Training is now being delivered twice a month, an increase on the previous rate of once every 4 months. The sessions are generating good feedback and suggestions.
- Communications have gone out to ensure all teams sign up to the training.
- All assessment staff and team managers will have an appraisal target to complete the updated training package.
- A project has started to replace the current

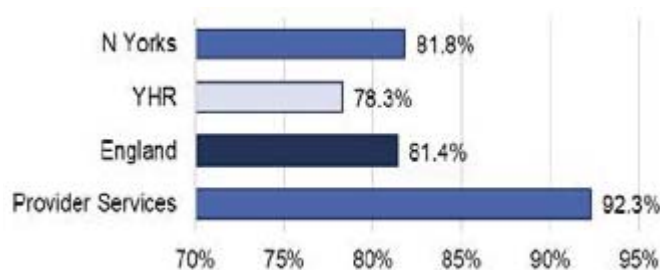
Direct Payments Microsoft Access Database with something more suitable.

People can access good public health services and social care across our different communities.

Care Market

Based on published Care Quality Commission (CQC) inspection ratings, 81.8% of care home provision across the county was rated as “good” or better at the end of Q4. That was up by 0.9% between quarters, but up by 4.1% (from 78.7%) year on year.

% of care Homes Rated ‘Good’ or Better



Local performance remains higher than the regional average (78.3%, up by 0.8% between quarters), and has overtaken the England average (80.9%, up by 0.5%).

This continues the upturn in performance that started between Q1 and Q2.

Inspection outcomes for in-house provision (Provider Services) remained at 92.3% between quarters, well above all comparator averages.

During Q4, the council has provided **improvement support** to 29 care providers across the county, dealing with issues such as poor leadership, staffing levels, gaps in training and health & safety and care environment concerns:

- Quality Assurance & Contract Officers made 15 visits to providers to complete baseline quality assessments of their care provision – 10 care homes and 5 domiciliary care providers; and,
- The Quality Improvement Team supported 14 care providers – 12 care homes and 2 non-regulated care providers, providing a total of 131 days of support.

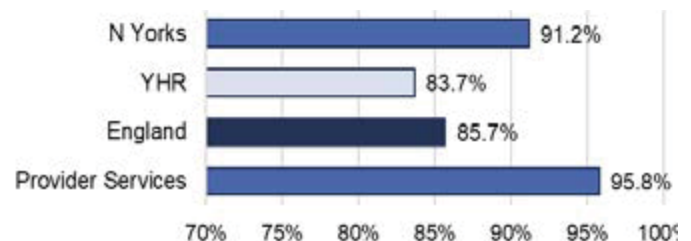
During Q4 the team also supported a care home closure in Filey. Following a bereavement, the home owner decided they wished to close the home quickly. As a result, 37 residents required re-homing, and the service only had 4 weeks’ notice to complete the process of finding appropriate alternatives and managing the moves.

The team’s longer term support role did see an **improved inspection outcome** for a care home in Northallerton during Q4.

CQC had issued a Notice of Decision (NOD) against the home following an inspection in May 2022, where the home was rated as being “inadequate”. Since then, the Quality Improvement Team has supported the home with its improvement action plan. CQC were required to reinspect the home as part of the NOD process, and this took place in February 2023. This resulted in a new CQC Rating of “good” overall and in each of 5 inspection domains.

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 below.

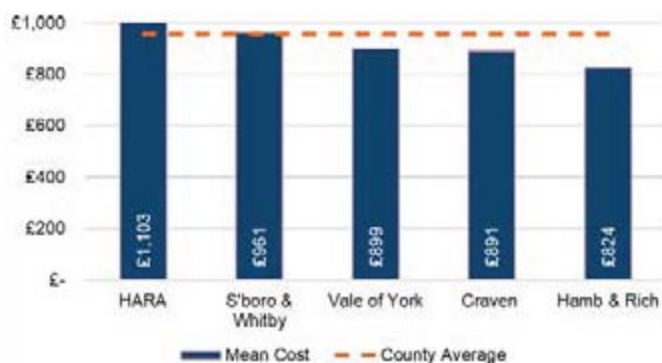
% of Community-based Care Providers Rated ‘Good’ or Better



Local performance (91.2%) was down by 0.2% between quarters but remains up by 2.6% year on year. The England average (85.7%) was down by 0.1% between quarters and down by 1.6% year on year.

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.

Average Weekly Cost of Placements for Over 65s



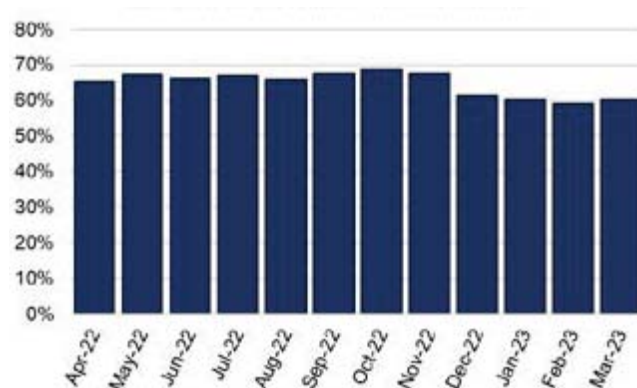
The average cost of a care home placement for someone aged 65+ increased to £957 per week at the end of Q4, up by £33 per week compared with Q3. That represents a 14% (£119 per week) increase compared with the end of Q2 in 2020/21.

A deep dive exercise focusing on high-cost residential and nursing placements for people aged 65+ is being scoped for early 2023/24. The review will help identify and understand the key demand and supply issues.

Integration

The national 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).

Percentage of discharges on Pathways 0 and 1



North Yorkshire County 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 415 people per month, which compares with a pre-pandemic average of 300 people 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 declined further in Q4 to remain at around 60% in each month of the quarter, down from 67% in Q2. That compares with quarterly performance of 66-67% in quarters 1-3. This reflects the rising level of discharge activity throughout the second half of the year.

A detailed case-level diagnostic exercise is being planned for Q1 of 2023/24 to review the customer journey of 100 individual hospital discharge cases to understand how well the key processes operated and to assess the quality and appropriateness of the outcomes achieved for people. The audit will provide valuable qualitative data to help improve outcomes for service users.

Future Focus

Safeguarding Week 2023

This year's Safeguarding Week will take place between Monday 19th June – Friday 23rd June. Hosted by the safeguarding adults boards, safeguarding children's partnerships and community safety partnerships from across North Yorkshire, City of York and East Riding of Yorkshire the campaign is aimed at both professionals and members of the public to raise awareness about key safeguarding topics and hear from inspirational speakers who share their own experiences.

The North Yorkshire Safeguarding Adults Board are delivering sessions on:

- *Suicide Prevention*
- *Sexual Health and Safeguarding*
- *Scam Awareness and Trading Standards*
- *Gambling and safeguarding*
- *Drug and alcohol related deaths*

Sessions from other partnerships include domestic abuse in rural areas, mental capacity, modern slavery, learning from national reviews and safeguarding and supporting minoritised women.

In addition, local events hosted by community groups and partners will take place across North Yorkshire throughout the campaign.

The full programme of activity is available from Tuesday 9th May for members of the public and professionals to book on to the sessions and will be published on the NYSAB website at:

<https://safeguardingadults.co.uk/safeguarding-week-2023>



Council Ambition: 'Best Start to Life'

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

High level outcomes:

- 1 **Achieving: High aspirations, opportunities and achievements**
- 2 **Safe Life: Protected and free from harm**
- 3 **A happy family life: Strong families and vibrant communities**
- 4 **A healthy life: Safe and healthy lifestyles**

Multi Agency Screening Team (MAST)

We continue to see extraordinary demand for support from the Children & Families Service, with 7,806 contacts received this quarter. This represents an increase of 14% on Q3 (n=932) and increase of 32% on Q4 last year (n=1772). For the full year MAST has received 27,707 contacts. This is a 32% increase (n=5403) compared to 2021/22.

Much of the increased demand is as a result of a marked increase in contacts from the police this year, with 11,609 recorded. This is 3,671 more contacts from the police than in 2021/22 (+46%) and accounts for 68% of the increased overall number of contacts.

MAST Quarterly Contacts



Referrals to Childrens Social Care (CSC)

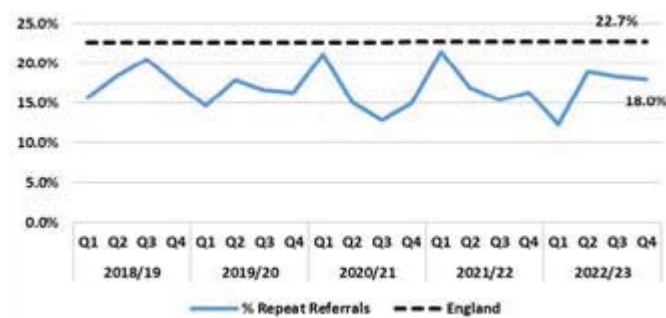
The impact of the very high demand at the front door is reflected in the number of referrals to Children's Social Care, with 1,409 recorded this quarter. This is the highest quarterly number of referrals received in at least the last 7 years and is 26% higher (n=287) than in Q4 last year. Across 2022/23 a total of 4,990 referrals were received, an increase of 13% (n=558) compared with 2021/22 and 31% higher (n=1,178) than in the year leading into the Covid-19 pandemic (2019/20)

Quarterly Referrals to CSC



The re-referral rates this quarter was stable at 18.0%, with a rate of 16.9% for the full year. This is similar to the re-referral rate of 16.0% recorded in 2021/22.

Repeat Referrals to CSC

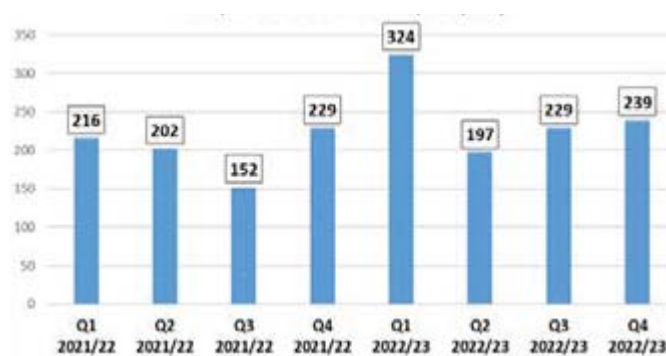


Requests for Assessment (EHC Plans)

The Inclusion service continues to receive high numbers of requests for assessment for an EHC plan. The rise in new EHC plans being issued results from an increasing demand for assessments seen during the year and whilst there are signs that levels of requests are slowing, the total received this year will be much higher than seen in previous years.

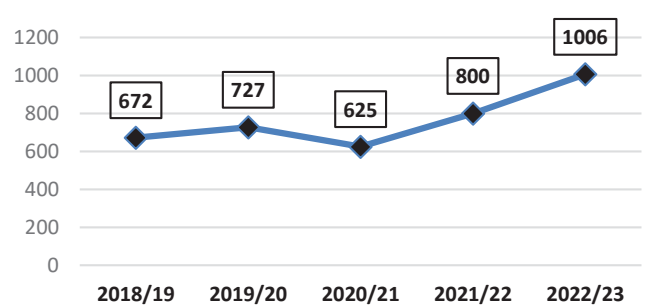
There was a large spike in requests received as we approached the end of the last academic year. A total of 324 requests were received in Q1 of 2022/23 - a higher total than any previous year.

Requests for Assessment (EHC Plan)



A total of 1,006 requests for statutory EHC plan assessment were received during the 2022/23 financial year - a 26% increase (+206) on the number received in 2021/22.

Requests for Assessment (in Financial Year)

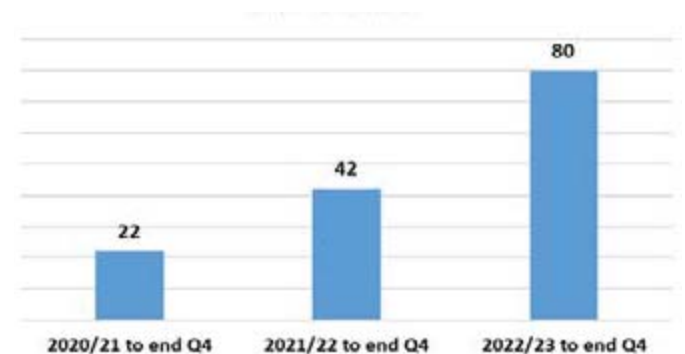


SEND Tribunals

There is a right to appeal to decisions made as part of the EHC plan statutory process, through a SEND Tribunal, part of the systems of courts and tribunals which makes decisions in appeals and claims.

There has been an increasing trend in the number of appeals to SEND tribunal since the return to schools in the 2022/23 academic year. To the end of March in the 2022/23 academic year, there have been 80, a 90% increase on the same period in the previous year (n=42).

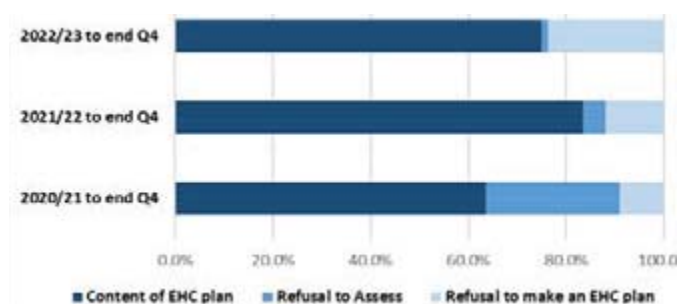
SEND Tribunals



Appeals can be made regarding a claim of disability by a school against a child or the following stages of the EHC plan statutory process:

- A refusal to assess/reassess for an EHC plan
- A refusal to issue an EHC plan
- The content or change of the content in the plan regarding:
 - The special need identified
 - The support provided
 - The school placement
- A decision to cease the plan

Reasons for appeal to SEND Tribunal



Despite the number of appeals to tribunal increasing, the number of appeals received for a reason of a refusal to assess has been reducing - with 1 appeal received for this reason in 2022/23 (1.3% of the appeals total as of the end of Q4), compared to 6 in the same period of 2020/21 (27% of the total). The majority of appeals have been for reasons relating to the content of an EHC plan, either the placement, provision or specified need recorded on the document, accounting for 75% (n=60) of all EHC plans issued.

Timeliness of EHC Plans

The number of EHC plans being issued within a 20-week period has improved considerably on previous years, although levels of performance reached before the pandemic are yet to be achieved. 55.7% of new EHC plans issued in Quarter 4 of 2022/23 were issued within 20 weeks - a significant improvement on the 8.6% achieved in the same period last year.

	Q4 2020/21	Q4 2021/22	Q4 2022/23
% issued in 20 weeks	11.9%	8.6%	55.7%
Total issued	108	151	176

The improvement in timeliness has been achieved despite a significant increase in requests for and production of EHC plans. 176 new EHC plans were issued in Q4 2022/23 by North Yorkshire, this is a 17% (n=+25) increase on the same period of 2021/22 when 151 were produced.

Timeliness of EHC Plans issued



Levels of timeliness pre-pandemic in North Yorkshire were typically well above national rates, for example 90.4% issued on time during 2019, compared to 58.7% nationally. However, timeliness dropped during the pandemic which also coincided with a considerable challenge of recruitment of Educational Psychologists, whose advice is a key component in the production of an EHC plan. North Yorkshire Council's approach to the challenge has involved the contracting of agencies to address a backlog in receiving advice from Educational Psychologist services.

The most recently available national data reported an average timeliness of 50% from 110 of 152 Local Authorities surveyed during the Quarter 3 2022/23 - the North Yorkshire rate is now above this.

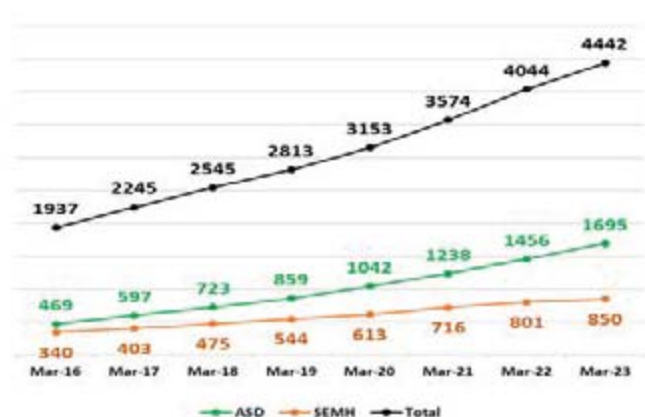
Total EHC

As of the end of Q4 2022/23, there were a total of 4,442 children with a North Yorkshire funded EHC. This is an increase of 9% (n=398) on the same point last year. The largest proportion of children with an EHC plan are those with an Autistic Spectrum Disorder (ASD), 1695 as of Q4 or 38.2% of the total. Children with a primary need of ASD have increased by 16.4% (n=239) since last year.

The second highest proportion is for children with a need of Social, Emotional and Mental Health (SEMH), currently 850 children or 19.1% of the total, increasing by 6.1% in the past year (n=+49).

2.7% of the 0 to 25 population in North Yorkshire currently have an EHC plan funded by North Yorkshire Council. This is an increase from the 2.5% in January 2022 and similar to the national rate of 2.7% in 2022. There has been a 131% increase in North Yorkshire EHC plans between January 2015 and January 2022 – the increase nationally has been 97% in the same period.

Total EHC funded children



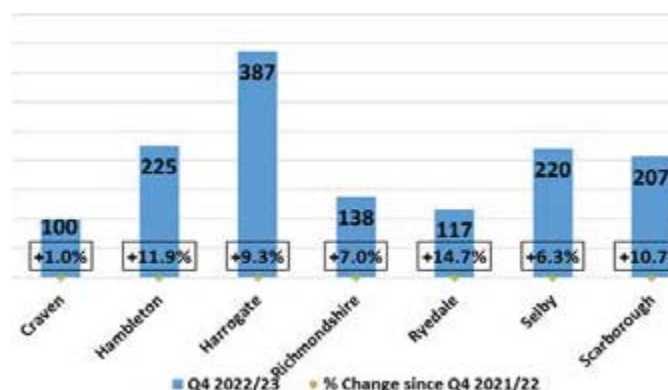
SEN Transport

As of the end of Q4 2022/23 there were a total of 1,399 children on SEND home to school transport (including solo travellers). This is the highest number of children on this transport that there has been and 9% higher (n= +116 pupils) on the same period in 2021/22, when there 1,283. Since Q4 of 2021/22, there have been increases in the number of children travelling from all home districts.

Currently the highest number of children travelling on this provision are from Harrogate, at 387. The highest increase in numbers travelling during this period have been from children in the Ryedale district, currently 117, increasing from 102 (+14.7%). On average, pupils on SEN transport travel 16.2 miles each way to get to school. However, children in the Selby district travel 23.8 miles on average.

There has also been an increase in the number of children being transported alone (Solo Travellers) during this period, increasing by 7.1% (n=+17) from 241 at the end of Q4 2021/22 to 258 by 2022/23.

Number of children being transported alone in each District



A healthy start to life with safe and healthy lifestyles

SEND Hubs

In September 2020, a new approach to providing specialist SEND services for children living in or being educated in North Yorkshire was implemented through the introduction of SEND Hubs across four locality areas.

The total caseload of SEND hubs as of Q4 2021/22 was 1,399 - by Q4 2022/23 this had increased to 1,653 (+18%). The current caseload is made up of 1,573 individual children supported across a range of specialist services, which is also an increase on the 1,324 supported at Q4 of 2021/22 (+19%).

Caseload in SEND Hub locality at end of Quarter shown – with % increase

SEND Hub locality	Q4 2021/22	Q4 2022/23	% change since Q4 21/22
Hambleton/ Richmondshire	360	440	22.2%
Har/Knar/Ripon/Craven	478	509	6.5%
Scarboro/Whitby/ Ryedale	358	387	8.1%
Selby	193	297	53.9%
Total	1399	1653	18.2%
Other area/not known		20	

Each child being referred to a SEND hub will have individual clearly defined outcomes to be achieved as part of the specialist service caseload, expected outcomes which are shared with the child's school and family. The list of expected outcomes will vary considerably depending on the specialist service but they can include improved educational attainment or outcomes relating to physical therapy.

During Q4 of 2021/22 98% of all outcomes were either fully achieved or partially achieved. This is the same outcomes rate as the same period last year.

Food, Entertainment, Arts, Sport Together (FEAST Programme)

The FEAST programme has continued over the Easter Break, with nearly 13,000 children taking Free School Meals being offered the opportunity to access free activities over the Easter Break.

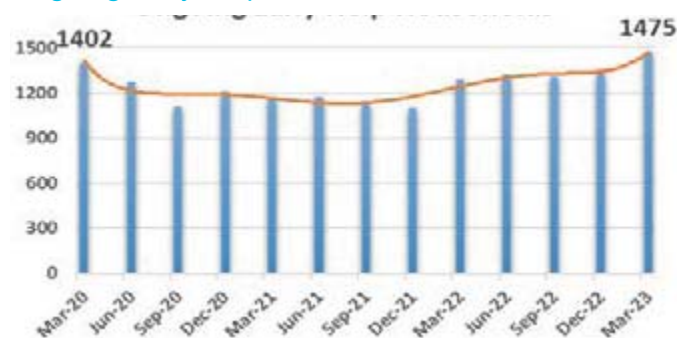
It is worth noting, as of the end of February, there were 7,772 Primary School and 5,523 Secondary School pupils accessing Free School Meals. This is equivalent to 18% of Primary School Pupils and 15% of Secondary School pupils. Whilst updated rates of uptake are due to be published this summer, the rate of uptake in North Yorkshire does tend to be lower than the national rate. In January 2022, 23.1% of Primary School and 20.9% of Secondary School pupils were eligible for Free School Meals.

A Safe and happy life: protected and free from harm

Early Help

The number of households receiving support from the Early Help Service increased to 1,475 at the end of Quarter 4. This is the first time that the number of ongoing households has exceeded that recorded at the time of the initial lockdown in March 2020 (n=1,402).

Ongoing Early Help Households



The increase in the last quarter is a continuation of the upward trajectory seen in the last 15 months, with the current total a 34% increase (+375) from the low number (n=1,100) seen at the end of December 2021. This is reflective of the increased demand presenting at the front door.

Early Help workers also support Children's Social Care colleagues dealing with more complex cases by delivering interventions to support families. At the end of March 2023, the Early Help Service was delivering interventions in 314 cases.

In addition, with effect from May 2021, Early Help Children & Families Workers have been allocated EHC plans where the child is unknown to Children & Families Services to complete the care element of the assessment.

Timeliness – Early Help Assessments

The timeliness of Early Help Initial Assessments continues to be strong with 94.4% of Initial Assessments completed within 20 working days in Quarter 4 2022/23. Whilst this is lower than the corresponding figure of 95.6% in 2021/22, the number of Initial Assessments completed increased to 756 compared to 653 in Quarter 4 2021/22 - an increase of 16% (+103).

In addition, 94.7% of Assessment Reviews were completed within 6 weeks in Quarter 4 2022/23, compared to 92.3% for the same period in 2020/21. Whilst the percentage completed within 6 weeks in Quarter 4 2022/23 was slightly lower than seen in the corresponding period in 2021/22 (96.7%), the number of Assessment Reviews increased significantly by 21% (+337).

Timeliness of Early Help Assessments



Homes for Ukraine

The Early Help Service continues to undertake welfare and welcome visits to the sponsors and guests under the Homes for Ukraine (HFU) scheme.

The Minority Inclusion Support Team (MIST) joined Early Help on 1st November 2022, and all 6 staff are now in post. Funding from the Homes for Ukraine scheme has enabled the recruitment of an additional Practice Supervisor and 8 Children and Families Intervention workers alongside an additional two Children and Families Support Workers within the MIST team. The MIST and HFU team within Early Help are developing ways of working more closely together, to provide a comprehensive package of support for all refugee families.

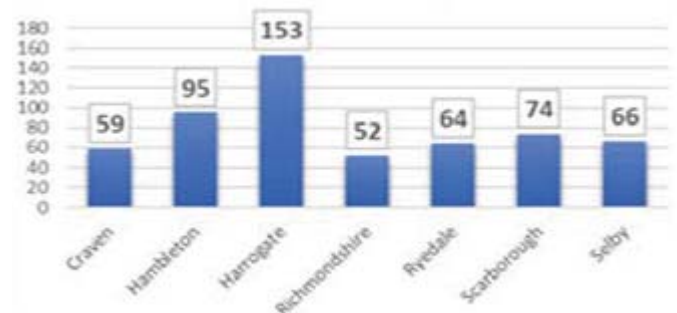
Once a sponsor has expressed interest and has matched with a Ukrainian guest or family, Early Help and Housing undertake a welfare visit to those who are intending to sponsor a family with a child under the age of 18. The purpose of these visits is to ascertain the suitability of the accommodation, offer advice and information to the sponsor, and initiate a DBS check on all adults who reside in the property (or on the sponsor only, if the guests are to reside in separate accommodation from the sponsor).

Once the family have arrived, Early Help undertake a further (welcome) visit to check that the guest family are settled and happy, and to offer them information and advice.

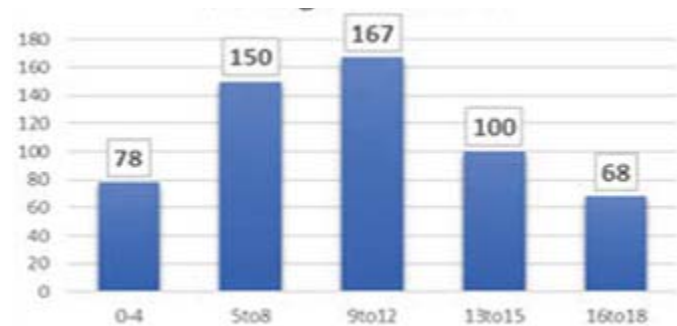
As of 29th March 2023, we have 477 identified sponsors offering accommodation to families. Of these, Early Help have conducted welfare visits to 412 sponsors, and welcome visits to 368 families.

The charts below show the location of the 563 Ukrainian children welcomed to North Yorkshire, together with a breakdown of their age.

Homes for Ukraine: number of children by District



Homes for Ukraine: age of children



Many of the sponsors have started the school admissions processes prior to the family arriving, and Early Help has supported this where necessary.

The vast majority of Ukrainian guest families have been welcomed into comfortable, supportive homes and communities. However, we have a small number of families who following the welfare visits become open to Early Help, mainly due to breakdowns in relationship between the sponsor and guest family.

In addition to the initial welfare and welcome visits, 5-month visits are offered to the family and host. The purpose of this visit is to ensure that the children are registered and attending an education setting, to discuss any further support required and determine if the sponsor can continue to accommodate the family after 6 months. We are hoping this additional visit will identify any immediate needs and prevent accommodation breakdowns, enabling the family to remain in their current accommodation.

As of 29th March 2023, 301 '5 month' visits have been undertaken.

Children & Families Assessments

For the second time in 2022/23 we have seen the service complete more than 1,300 assessments in a quarter, with 1,382 completed in Q4. This is 18% more assessments (n=210) than in Q4 last year. Despite this near record number of completed assessments the service maintained excellent timeliness, with 97% completed with the 45 working day deadline, and 74% completed within 30 working days.

This excellent performance shows that social workers are working tremendously hard to ensure children and families receive the right help and support in a timely manner.

Family Assessment and Support Team Cases

Much of the additional demand for support falls squarely on our Family Assessment & Support (FAS) Teams. At the end of the quarter, FAS teams were holding 1,751 open cases, exceeding 1700 open cases for the first time in 15 months.

Family Assessment & Support Teams – Open Cases

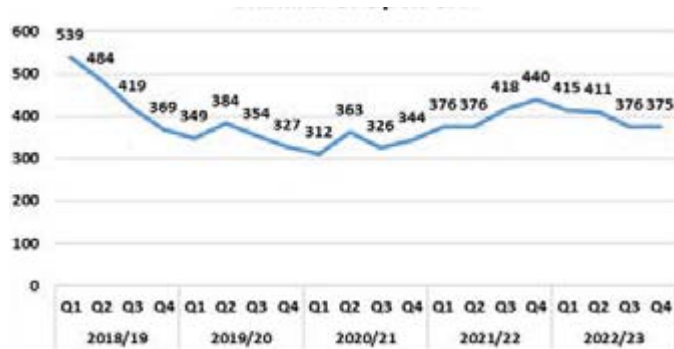


Child Protection Plans

This quarter has seen the number of open CPP remain stable at 375 at the end of March. This is almost identical to the 376 open CPP at the end of December but is 65 less than the 440 open CPP (-15%) at the end of March last year.

However, it should be noted that this remains within the range observed over the last 2 years of 400 open CPP, +/-50. Looking ahead and given the very high number of referrals received this quarter, we can expect the number of open CPP to increase in the coming months, and this will be monitored closely.

Number of Open CPP



The rate of second or subsequent CPP was 17% this quarter (22 out of 129 new CPP), and 21% for the full year (101 of 472 new CPP). Performance is similar to that recorded last year (19%, 90 of 477 new CPP).

Rate and Number of Repeat CPP



Children in Care

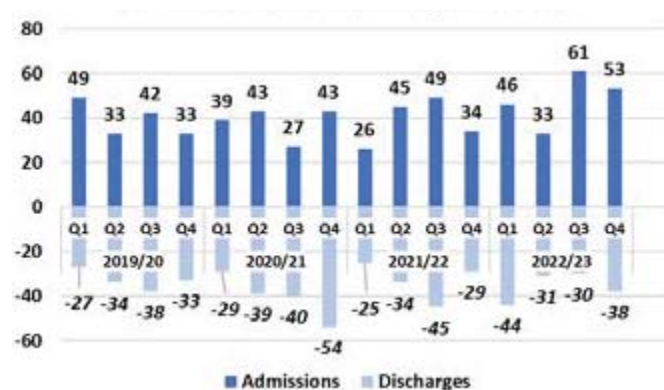
The number of children in care (CiC), continues to increase. At the end of Q4 2022/23 the total number of CiC was reported at 454 compared to 451 at the end of Q3 2022/23. The number of Unaccompanied Asylum-Seeking Children (UASC) has also increased to 42, at the end of Q4 2022/23 from 34, at the end of Q3 2022/23. Whilst the number of UASCs is increasing our overall care population, we are seeing more North Yorkshire children and young people in our care, increasing from 405 at the end of 2021/22 to 412 at the end of 2022/23.

Number of Looked After Children



During Q4 2022/23 there were 53 admissions to care, compared to 33 at the end of Q4 2021/22 – a 60% increase. An increase has also been seen nationally according to the latest data from the Department for Education. Whilst this increase is partially being driven by the number of UASCs entering care, it is worth noting over 2022/23 159 North Yorkshire children were admitted to care, up by 22 (+16.4%) from 134 in 2021/22.

Admissions to Care & Discharges from Care



The increase in the number of children in care continues to be a challenge for the fostering service. At the end of Q4 2022/23 the occupancy level was reported as 99% - this equates to just 1 placement available with an unrelated carer. This in turn puts additional pressure on the service to allocate placements for newly admitted children and young people.

Alongside the high occupancy rate, the number of enquiries to become a foster carer during Q4 2022/23 decreased to 33 from 38 during Q3 2022/23. With capacity remaining high and enquiry numbers for potential foster carers remaining lower than pre-pandemic, there is a possibility that children and young people may need to be placed in an independent fostering agency placement which will have a financial impact on North Yorkshire, if an in-house foster placement cannot be found. In addition, the placement may not be close to home, and not allow the child/young person to continue to have links with family, friends, education and familiar surroundings. It is worth noting that, whilst the fostering service continues to be under considerable pressure, over 99% of children in foster care live with an NYC foster carer.

This quarter has seen an increase in short term placement stability, to 8.9% from 7.7% at the end of Q3 2022/23. However, as seen in the chart below, the general trend has been a reduction in the percentage of children with 3 or more placements since Q3 2021/22. As a comparison the highest reported short term stability recorded was 14.7% at the end of Q4 2019/20.

Short Term Placement Stability



Health Assessments

The percentage of Children in Care with an up-to-date health assessment improved considerably to 87.5% in Q4 2022/23, compared to 83.2% in Q3 2022/23 (+2.3%). Although this is encouraging further improvement is required to reach the national level of 89.0%. However, the current North Yorkshire rate is higher than that of the statistical neighbour average rate of 85.7%.

The service has continued to work closely with health partners to improve appointment availability and timeliness to ensure children and young people have prompt access to initial health assessments and therefore the health outcomes they need in a timely way. Additionally, internal work has been carried out to improve attendance and non-cancellation of initial health assessment appointments.

CiC Health Assessments



Youth Justice Service

The Early Help Service continues to lead on the delivery of a 2-year Test & Learn Pilot Programme of work as part of the Regional Health & Youth Justice Vanguard. The primary focus is to build on existing work delivering action that brings about a reduction in the number of **First Time Entrants** (FTEs) into the criminal justice system as well as positively influencing the trajectory of those young people at risk of re-entering the system. Recent data suggests that this approach is having a positive impact.

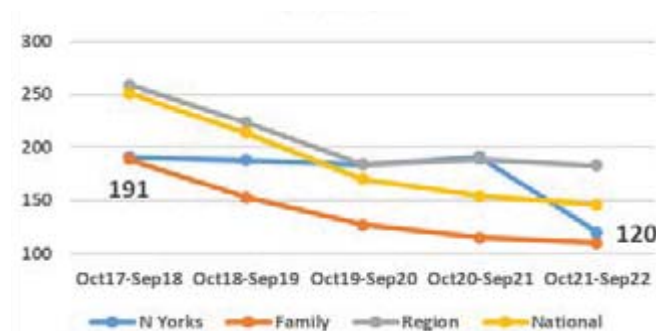
The official data for the 12 months ending September 2022 showed a significant decrease in the rate of FTE's (r=120) into the criminal justice system in North Yorkshire compared with the rate 12 months previously (r=191). The rate of 120 relates to 66 young people

and places North Yorkshire towards the top of the 2nd Quartile nationally.

41 fewer young people entered the criminal justice system for the first time in the 12 months ending September 2022 when compared to the same period 12 months earlier.

The current rate in North Yorkshire is lower than the national (r=146) and regional (r=183) rates but higher than the Family Group average (r=110).

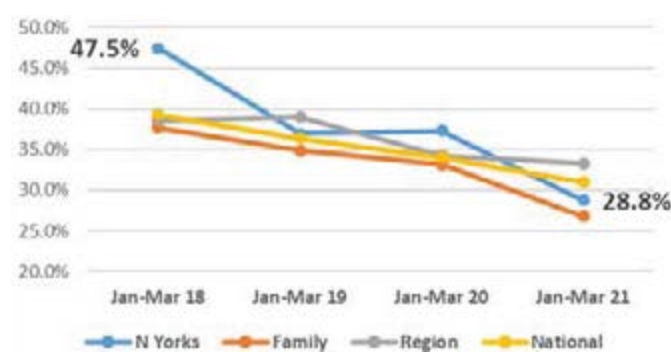
First Time Entrant Rate



The Binary Reoffending rate, at 28.8%, remained below 30% for the second consecutive cohort with the chart below highlighting the significant progress that has been seen in the last 3 years.

The current rate is lower than that seen regionally (33.3%) and nationally (31.0%) but remains higher than the Family Group average (26.8%).

Binary Reoffending Rate



However, the Frequency reoffending rate (average number of reoffences per reoffender) remained high, at 5.00. Whilst this is the same as the regional rate, it remains above the rate seen nationally (3.75) and within the Family Group (4.42). The Frequency rate

was heavily influenced by a small number of individuals, with 7 of the 15 reoffenders responsible for 77% (n=58) of all reoffences.

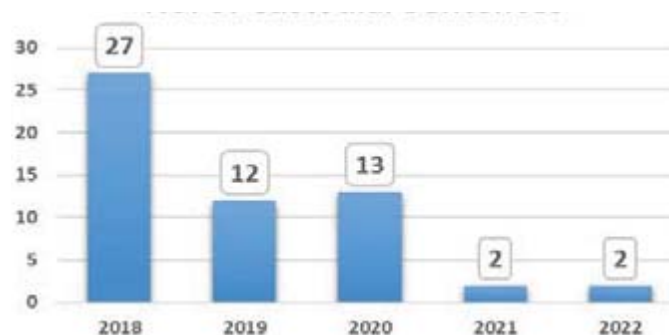
The recent significant improvement in the rate of custodial sentences in North Yorkshire has continued with the low number of custodial sentences received by young people in 2022 (n=2) equalling that seen in 2021.

The chart below shows the decrease in the actual number of custodial sentences in North Yorkshire in the last 5 years.

The change in the last 5 years has been significant. The 27 custodial sentences received in 2018 equated to a rate per 1,000 of the 10-17 population in North Yorkshire of 0.50, compared with the then national rate of 0.32 and the Family Group rate of 0.19.

Whilst the rate of custodial sentences has also decreased nationally in recent years, the current national rate at 0.11 is higher than the 0.04 in North Yorkshire.

Number of Custodial Sentences



Remands to Youth Detention Accommodation (YDA)

The Legal Aid, Sentencing and Punishment of Offenders (LASPO) Act 2012 introduced a new youth remand framework, with the aim of reducing the use of secure remand for young offenders and promoting greater use of alternative community-based provision. This was partly in response to concerns that children were increasingly being held on secure remand while awaiting trial for less serious offences, particularly where the alleged offence would not usually result in a custodial sentence.

There were significant cost implications introduced under the LASPO Act, with local authorities having to pay the full cost of remands to YDA with effect from 1st April 2013 rather than the one third contribution prior to that date.

The Act incorporated a detailed set of threshold criteria that need to be fulfilled before it was possible to remand a child aged 12-17 in YDA and this has contributed to the number of children remanded to YDA falling significantly over the last decade. It was also clear in stating that any child remanded to YDA would attain Child in Care status.

There are 3 types of establishments within the secure estate:

- Young offender institutions (YOIs) – accommodate 15-to-18-year-old boys. Cost per night in 2023/24 £328.
- Secure training centres (STCs) – accommodate children aged 12-18. STCs have a higher staff to child ratio, compared to YOIs, and are smaller in size. Cost per night in 2023/24 £838.
- Secure children's homes (SCHs) – are operated by local authorities and accommodate vulnerable children aged 10 to 18. SCHs are generally small facilities of eight to 24 beds, including both welfare and justice placements and have a high ratio of staff to children. Cost per night in 2023/24 £834.

Local authorities each receive a contribution from the Ministry of Justice for the financial year, in respect of children detained on remand in YOIs and the treatment of children in care remanded to YDA.

The budget is comprised of 3 parts:

- remand accommodation in YOIs, which makes up the largest part of the budget.
- funding for the additional cost to local authorities associated with all children on remand becoming children in care.
- a deduction for transport to and from SCHs and STCs, as this service is no longer provided by local authorities.

This budget is based on their previous 3 years of YOI spend, and sector bed night prices (does not take into consideration the spend on the significantly

more expensive Secure Training Centres and Secure Children's Homes).

In 2022/23 North Yorkshire's share of the budget was £10,700, compared with its cost of remands to YDA of £125,053.

In the Ministry of Justice's 'Review of Custodial Remand for Children' published in January 2022, it was acknowledged that many Youth Offending Teams 'expressed unhappiness over how grant payments are calculated, particularly the fact that it is based on the 3 previous years' of YOI spend'.

The paper proposed 'in the medium to longer term, government will consider options to review existing funding arrangements in order to facilitate better use of community provision and services for children at risk of custodial remand'.

The charts below show the annual costs of remands to YDA in North Yorkshire, together with the split between the number of nights in YOIs and in STCs/SCHs.

Remand to YDA Costs (internal data)



Remand to YDA Bed Nights



Achieving: High aspirations, opportunities and achievements

Ofsted rating of Schools

Quarter 4 2022/23 has seen further improvements in the proportion of schools judged by Ofsted as being either Good or Outstanding. As of the end of March 2023, 84.1% of all schools were judged as good or outstanding – an increase of 2.1 percentage points from March 2022.

Looking at the proportion of pupils attending school judged as Good or Outstanding, we see an increase of 5.3 percentage points, up from 79.4% in March 2022 to 84.7% in March 2023 – this is reflective of the judgements of a number of larger schools improving. It is worth noting, this is equivalent to nearly 8,000 more pupils now being educated in a setting judged as Good or Outstanding.

At a phase level, we see the proportion of primary schools judged as Good or Outstanding increase from 83.7% in March 2022 to 84.5% in March 2023 (+0.8pp). It is worth noting that 11 Primary Schools in North Yorkshire have progressed from Requires Improvement to Good this year. The proportion of Secondary Schools judged as Good or Outstanding has also increased, rising from 72.1% in March 2022 to 83.7% in March 2023 (+11.6pp). Over the past year, 5 Secondary Schools moving from Inadequate or Requires Improvement to Good or Outstanding.

% North Yorkshire School Rates as Good or Outstanding

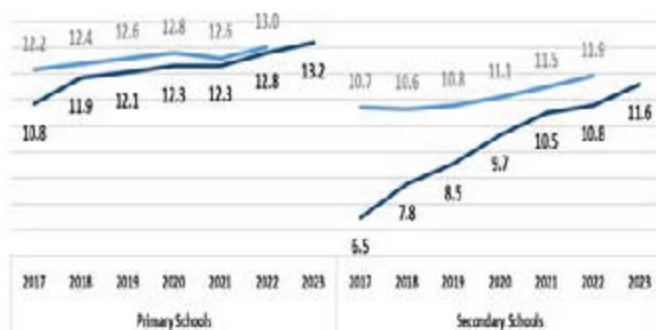
	March 2022		March 2023	
	% Schools	% Pupils	% Schools	% Pupils
Primary	83.7%	81.9%	84.5%	82.6%
Secondary	72.1%	76.2%	83.7%	87.2%
Special	63.6%	75.4%	63.6%	76%
Nursery	100%	100%	100%	100%
All	82%	79.4%	84.1%	84.7%

Children Receiving SEN Support in Schools

The rate of children recorded as having SEN Support in schools in North Yorkshire has previously been below that of the national rate. However, we have seen increases in recent years and, as of the January 2023 school census, rates in primary schools and secondary schools are similar to the national rates seen last year.

The rate of children having SEN Support in North Yorkshire primary schools of 12.8% in January 2022 was very similar to the national rate of 13.0% and has increased to 13.2% as of 2023. The percentage of SEN Support in secondary schools has increased at a much greater rate in North Yorkshire than is the case nationally. The rate in January 2022 was 10.8% in North Yorkshire and 11.9% in England - the North Yorkshire rate has risen to 11.6% in 2023.

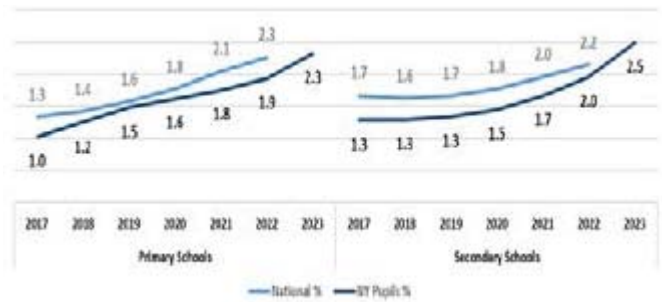
Pupils receiving SEN Support



As with SEN Support rates, rates of EHC plans in North Yorkshire mainstream schools have been below national rates. However, increases seen in recent years have now placed North Yorkshire on a par with the national picture.

2.3% of children in North Yorkshire primary schools are now (January 2023 school census) recorded with an EHC plan - the same as the 2.3% reported nationally in January 2022. 2.5% of children in North Yorkshire secondary schools are now (January 2023 school census) recorded with an EHC plan - higher than the 2.2% reported nationally in January 2022.

% EHC Plan



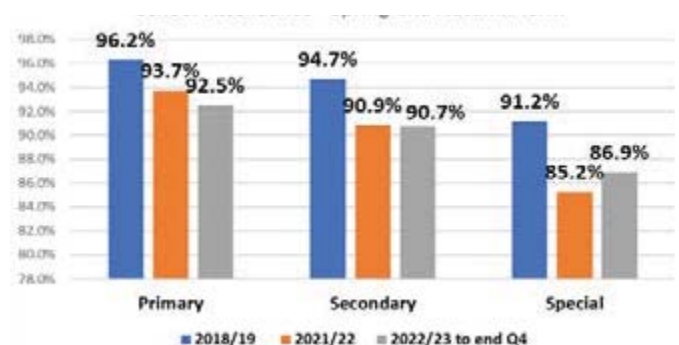
Attendance

Attendance of children and young people in school has been an issue both locally and nationally throughout the course of the Covid-19 pandemic. This has led to an increased focus on school attendance from the Department for Education and they have now provided schools and LAs with a 'live' attendance tool, to which 297 North Yorkshire Schools and Settings are currently submitting data.

Provisional data for the current academic year to the end of Q4 (March 2023) suggests attendance in North Yorkshire primary and secondary schools remains below the attendance rates reported pre-pandemic, at 91.6% compared to 95.3% in full 2018/19 academic year. Compared to the national picture published from the 'live' attendance tool, North Yorkshire's attendance rate is slightly below the national rate of 92.4%. The below compared provisional attendance rates for North Yorkshire to the national average, based on the DfE's live attendance tool:

- Primary: NYC = 92.5% / Eng. = 93.9%
- Secondary: NYC = 90.7% / Eng. = 90.8%
- Special: NYC = 86.9% / Eng. = 86.3%

School Attendance – Spring and Autumn Term



In the Autumn and Spring terms of 2021/22, 28.5% of children from secondary schools were persistently absent (missing 10% or more of possible session) and 17.2% from primary, very similar to the 26.7% and 18.2% nationally.

	2022/23 – to end Q4	
	Persistent	Severe
Primary	18.24%	3.37%
Secondary	23.72%	3.09%

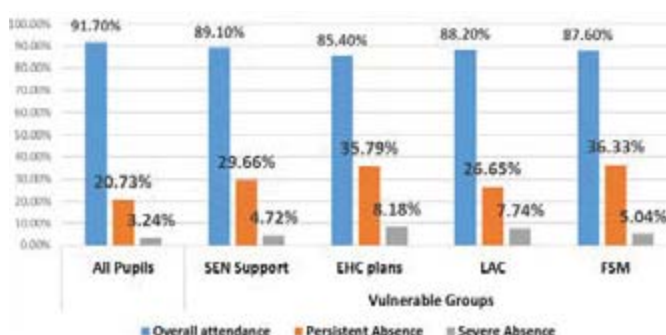
**Provisional data*

Rates of persistent absence into 2022/23 appear to be in line with rates witnessed in 2021/22, with 18.2% in primary schools and 23.7% in secondary schools.

However, severe absence (missing 50% or more of possible sessions) in primary schools has increased from 0.6% in the 2021/22 Autumn and Spring terms to 3.4% in 2022/23, whereas severe absence in secondary schools has been similar over these periods at approximately 3%.

The overall attendance of children who are identified as 'vulnerable' (e.g. children identified as having a special need, having a social worker or as otherwise disadvantaged) has typically been lower than that of all children.

School Attendance – Spring and Autumn Term 2022/23 – Vulnerable groups and all pupils comparisons



Children identified as vulnerable are much more likely to be persistently absent or severely absent from school. 35.8% of Children identified as having an EHC plan have been persistently absent from mainstream schooling (primary and secondary schools) to the end

of March this year. Similarly, 36.3% of children receiving Free School Meals (FSM) have been persistently absent, this compared to 20.7% persistent absence for all children in North Yorkshire mainstream schools.

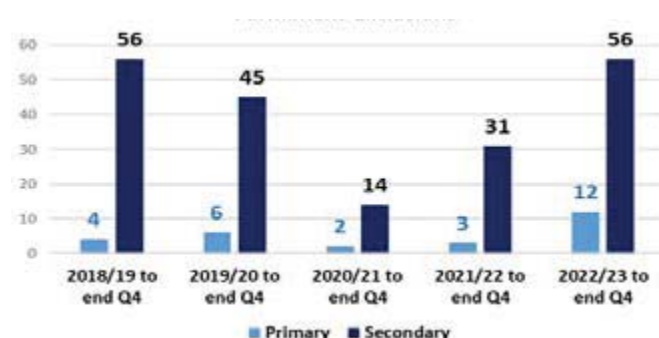
3.2% of all children in mainstream schools in North Yorkshire have been severely absent to date this year, whereas children identified as vulnerable have been more likely to be severely absent, typically at least 2 percentage points more likely, in the case of Children in Care (LAC) 7.7% have been severely absent (+4.5pp).

Exclusions and Suspensions

There has been a marked increase in the number of children being excluded for either a temporary period or permanently from North Yorkshire schools during the 2022/23 academic year to date, following a reduction during the pandemic.

A total of 68 children were permanently excluded from North Yorkshire mainstream schools in the 2022/23 academic year to date (end March), considerably more than 34 (n=+34) than the same period of 2021/22. 12 of these permanent exclusions occurred in primary schools, a higher number than in previous years and 9 more than the same point in 2021/22 (n=3).

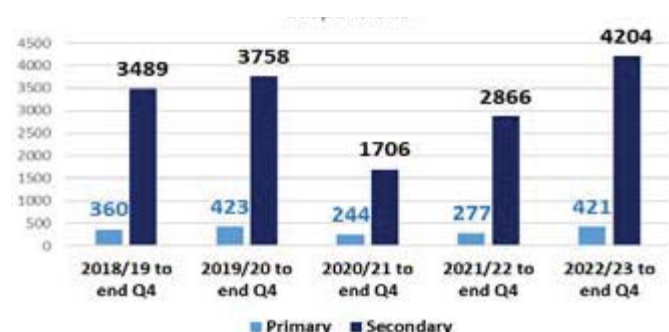
Permanent Exclusions



Comparisons with national rates of permanent exclusions, show that North Yorkshire has previously had fewer permanent exclusions as a percentage of the school population, since 2018/19. The rate for North Yorkshire secondary schools in 2020/21 (0.05%), was approximately half that of the national rate (0.10%), during the height of the Covid pandemic. The rate did however increase in 2021/22 to 0.13%. 2021/22 national rates are yet to be published.

To the end of Q4, there have been a total of 4,625 suspensions from mainstream schools in North Yorkshire in the 2022/23 academic year, 421 from primary schools and 4204 from secondary schools. This is a 50% increase (n= +1,482) on the same period of the previous year. It is also 10.6% (+444) more than the 4,181 reported in the same period just before the Covid pandemic (Q4 of 2019/20).

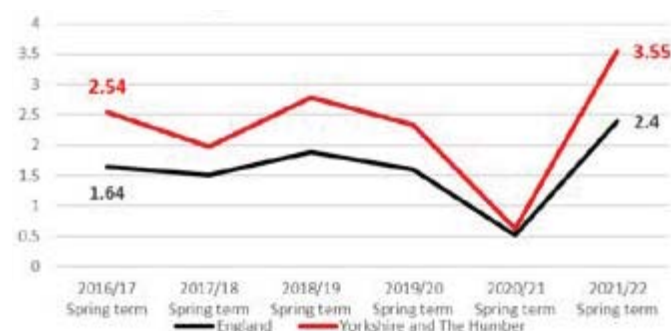
Suspensions



Comparisons with national rates of suspensions show that having been higher than national rates in previous years North Yorkshire rates were very similar to national rates during 2020/21. The rate of suspensions in secondary schools did however increase during 2021/22 to 12.41%, similar to rates last seen in 2018/19. Rates of suspensions in primary schools have historically been very similar to national rates at approximately 1%.

The DfE has recently published termly suspension figures, up to Spring Term 2021/22. The data included in this release highlights that an upward trajectory is being observed nationally in the number and rate of Suspension. During the Spring Term 2016/17, 1.64 per 100 pupils in England were suspended at least once, by 2021/22 this increased to 2.4 per 100 pupils. The rise nationally and regionally highlights that the increase in North Yorkshire is part of a wider national trend, potentially reflective of the lasting impact of the pandemic.

Spring Term – Suspension rate England and Yorkshire & Humber

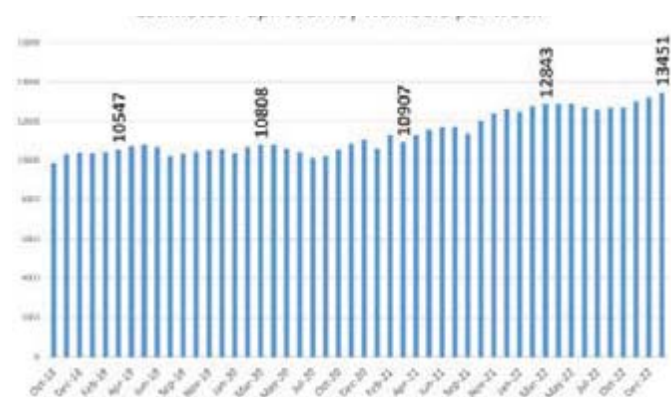


Home to School Transport

There is a clear upward trend in the number of pupils in receipt of Home to School transport in North Yorkshire. Over the past 12 months, the number of pupils in receipt of home to school transport has increased by 4.7% (+608), from 12,843 to 13,451. It is worth noting that this follows on from a considerable increase during 2021/22, rising by 17.8% from 10,907 in March 2021 to 12,843 in March 2022.

Comparing the current number of pupils in receipt of Home to School transport with the figure in March 2020, we see that 2,643 more children are now in receipt of Home to School transport.

Estimated Pupil Journey Numbers per week

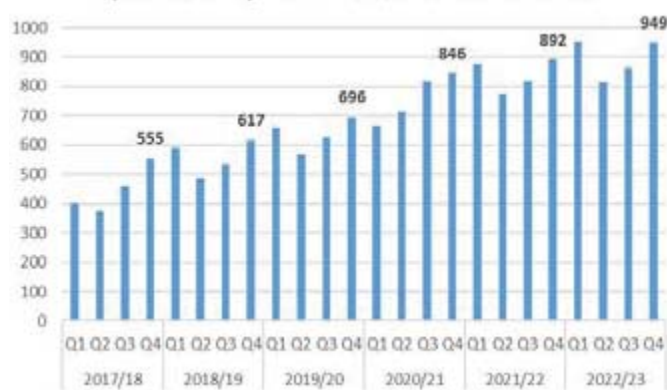


Elective Home Education

The number of children recorded as being Electively Home Educated in North Yorkshire (EHE) is gradually increasing following a sharp increase during the Covid pandemic.

By the end of Q4 of 2022/23 there were a total of 949 children recorded as being EHE in North Yorkshire an increase of 6.4% (n= +57) on the same point of the previous year. The highest increase was seen between Q4 of 2019/20 and Q4 of 2020/21, when we witnessed a 22% (n= +150) increase during that phase of the pandemic. North Yorkshire currently has the highest number of children recorded as EHE seen at any point.

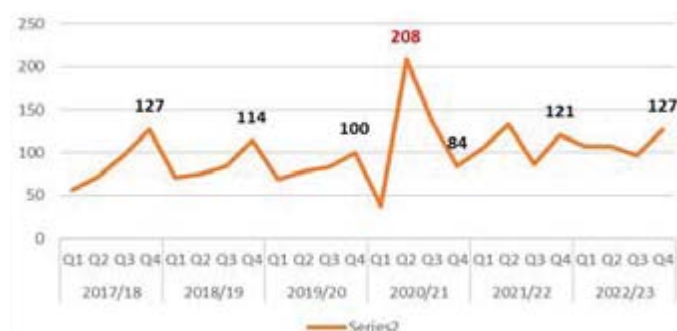
Pupils Electively Home Educated at Quarter end



Whilst the number of pupils Electively Home Educated remains high compared to the pre-pandemic figures, the total number of children becoming EHE has seen little variation the past two years. During Quarter 4 of 2022/23, 127 children became EHE, compared to 121 in Q4 of 2021/22. At the high point, 228 children became EHE, in Q2 of 2020/21.

At the end of Q4 2022/23, approximately 1% of the school age population in North Yorkshire are EHE. This is very similar to the most recent National rates available (Association of Directors of Children's Services survey, 2021). National statistics have not previously been collected and released by the Department for Education, however, the first such survey of local authorities began in October of this year, with local authorities currently waiting statistics to be released.

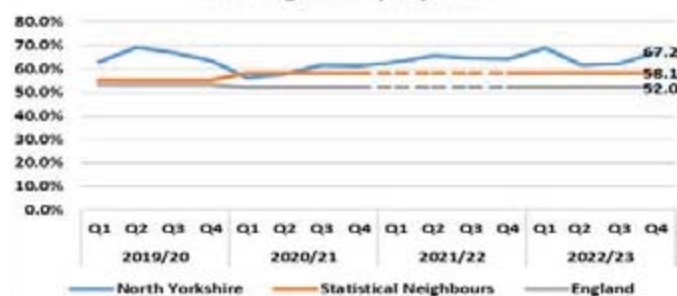
Pupils become EHE each Quarter



Care Leavers

The percentage of Care leavers in Education, Training or Employment (according to the DFE Definition of all 19, 20 and 21-year-olds) increased considerably at the end of Q4 2022/23 to 67.2% from 62.3% at the end of Q3 2022/23. The service has continued to improve performance and the current rate is moving back towards the peak of 70.0% seen in Q2 2019/20.

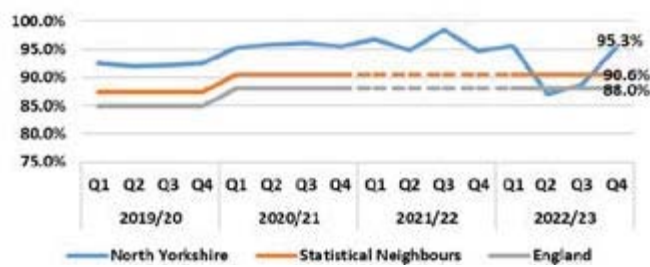
Percentage of Care Leavers in Education, Training or Employment



The number of care leavers in suitable accommodation has also improved from 88.8% at the end of Q3 2022/23 to 95.3% at the end of Q4 2022/23.

The service has worked hard to improve the accommodation outcomes for care leavers which is reflected in the percentage of care leavers now currently living in suitable accommodation returning to the normal high performing range at the end of Q4 2022/23.

Percentage of Care Leavers in Suitable Accommodation



Adult Learning and Skills Service

At the end of Q4 2022/23, the Adult Education Skills Funding Learners qualification rate was reported at 80.0%. This is 5.0% higher than the rate of 75.0% reported at the same point last year.

The service has felt the impact of the pandemic which has had a longer lasting effect due to the longevity of courses that learners undertake with the service. This has had a knock-on effect on the end of academic year qualification achievement rates so this improvement year on year is encouraging and will potentially bring a more positive outcome for the service at the end of the 2022/23 academic year.

The Education and Skills agency also provides funding for community learning. This enables and supports individuals to develop and recognise their transferable skills to develop and potentially change career, additionally move onto access accredited qualifications within the adult skills funded offer.

The number of enrolled learners at the end of Q4 2022/23 has improved to 1,971 with a current qualification achievement rate of 95.0%, compared to 1,655 at Q4 2021/22 with an achievement rate of 97.2%. Although there is a slight decrease of the qualification achievement rate year on year, the number of enrolments has increased by +19.1%. The increase in enrolments reflects the new strategy the Adult Learning and Skills Service are implementing, with improved marketing and a refresh of course offers ensuring targeted learning which matches the needs of individual geographical areas and economy sectors.

Future Focus

DfE Response to The Independent Review of Children's Social Care

On 2 February 2023, the Department for Education (DfE) published its response to The Independent Review of Children's Social Care.

The response consists of an implementation strategy and a consultation on its proposals, plus plans for £200 million of additional investment over the next two years. The strategy covers Phase One of the Government's reforms, up to the end of this Spending Review period in March 2025.

Phase One focuses on making immediate improvements where possible and laying the foundations for future reform. Subsequent phases are subject to funding, parliamentary time and the outcome of consultation exercises, but are intended to embed reform everywhere.

Alongside the main strategy and consultation, two further consultations were published on the Children and Families Social Worker workforce and a Children's Social Care national framework and dashboard.

The strategy has been structured under six 'pillars' and includes detail on how far the DfE believes we are currently from its vision, and work that has already been carried out to support its vision, as well as examples of existing good practice.

The six 'pillars' are:

- 1. Family Help provides the right support at the right time so that children can thrive with their families*
- 2. A decisive multi-agency child protection system*
- 3. Unlocking the potential of family networks*
- 4. Putting love, relationships and a stable home at the heart of being a child in care*
- 5. A valued, supported and highly skilled social worker for every child who needs one*
- 6. A system that continuously learns and improves, and makes better use of evidence and data*

In the strategy, the Government commits to resetting children's social care to ensure that love and stable relationships are at the heart of what children's social care does.

The strategy recognises the challenges faces by disabled children and their families in accessing the right support and outlines commitments within the strategy to improve quality of care and access to support. This includes reducing barriers to asking for help and a Law Commission review focussed on simplifying legislation. A joint children's social care and SEND roundtable on disability will be held in early 2023 to look at how to make commitments a reality.

Improvements to support for teenagers are highlighted, recognising that teenagers are the largest growing age group in child protection and care. This includes a child protection pathway for risk outside the home and an extension of post-16 Pupil Premium Plus style funding for children in care and care leavers.

In relation to racial disparities in children's social care, action to reduce these includes bringing family help closer to communities and introducing new corporate parenting commitments.

With regard to the wider context, the strategy lists a range of wider government reforms including the NHS 10-year plan and the Domestic Abuse Act that will support safeguarding and promote the welfare of children.

Harmful Sexual Behaviour

A multi-agency task and finish group that sits within the Children Safeguarding Partnership, but chaired by an Early Help Group Manager, has been established to develop a strategy around Harmful Sexual Behaviour (HSB) to ensure a more coordinated and consistent approach to the issue across our partnerships.

Research suggests that around one-third of sexual abuse is committed by children and young people (Hackett, 2014). However, although there is increasing evidence on the scale, nature and complexity of the problem, service provision is relatively uncoordinated. To address this the Group have developed a clear Terms of Reference and are gathering data to understand the scale of the issue in North Yorkshire.

The Group is also liaising with the NSPCC to develop a portfolio approach including the HSB Framework audit, training and a manualised intervention service. Funding for this is being requested from the Safeguarding Partnership Executive Board. There are a wide range of partners involved with this including Health, Education, and Social Care. The intention is to ensure a well-rounded approach to embedding this successfully across North Yorkshire Council and our partner agencies, leading to improved outcomes for the children and families we serve.

Adult Learning and Skills Service

Following a recent Ofsted Inspection, the Adult Learning and Skill Service is looking at improving how we track the progress of learners completing courses as part of the improvement plan. This will sit alongside the implementation of the new York and North Yorkshire Adult Learning and Skills Strategy.



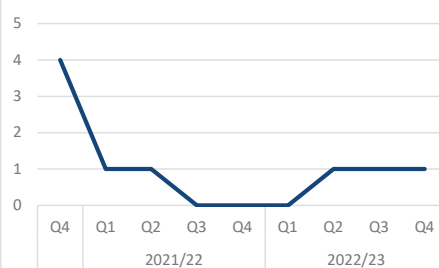
Customer Feedback

Innovative and forward thinking Council - Customer feedback

Stage 1-2 complaints received



LGSO complaints Received



Compliments received



	20/2 1 Q4	21/2 2 Q1	21/2 2 Q2	21/2 2 Q3	21/2 2 Q4	22/2 3 Q1	22/2 3 Q2	22/2 3 Q3	22/2 3 Q4
Stg1	17	11	22	18	35	22	28	16	29
Stg2	0	0	0	1	0	1	0	0	0

Complaints

Low numbers of complaints are received in the directorate, so it can be difficult to see trends. This quarter most complaints were received in the Customer Contact Centre, with 7 cases (24%); three in relation to bus passes; three about online services (ordering a death certificate online, making an appointment with the registrar and delays in providing skip licences); and one regarding blue badges.

Compliments

The number of compliments decreased this quarter, from 265 to 253. This is an expected trend for Q4 as the majority of compliments for Central Services fall under registrars, with their busiest time being the summer months due to weddings.

Timeliness

In Q4 86% (25 of 29) of complaint responses were sent within prescribed timescales, an increase from last quarter's 71%, though only four cases were over time – the same as in Q3.

Outcomes

43% of cases (12) were upheld or partly upheld in Q4, an increase from 38% of cases in Q2.

Root Causes

Communication has become the top root cause category of complaints for Central Services (38% or 13 of 34 root causes) – the first time in several years. These can be broken down into poor quality of communication 6, delay 4, lack of communication 2, first point of contact 1 and other communication 1.

Root cause category	Q1	Q2	Q3	Q4
Communication	22%	26%	18%	38%
Service and Care	57%	48%	55%	29%
Disagrees with decision/action	17%	19%	14%	21%
Staffing	0	3%	0	6%
Pricing and charges	4%	3%	5%	3%
Safety	0	0	5%	3%

Learning

Learning and remedies for the last quarter include:

- Re-training and support for staff to ensure an effective service is provided.
- Improved information on the website and a review of how music is provided at our offices for marriages.

Ombudsman

One case was received this quarter, which was in relation to library computers not recognising a particular email provider. This case is ongoing and there were no other decisions this quarter.

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



Statutory	20/21 Q4	21/22 Q1	21/22 Q2	21/22 Q3	21/22 Q4	22/23 Q1	22/23 Q2	22/23 Q3	22/23 Q4
Stg1	15	7	9	6	15	11	13	10	9
Stg2	1	2	1	0	0	2	2	1	1
Stg3	2	0	0	0	1	0	0	0	1
Corporate									
Stg1	30	37	36	42	50	53	95	54	95
Stg2	3	7	0	5	4	5	11	7	8

All complaints are assessed on receipt to determine if they need to be investigated under the corporate or statutory children's complaints processes. The charts above show the total number of complaints received by CYPs under both processes.

104 Stage 1 complaints were received in Quarter 4, an increase of 40 from Q3. Most (91%) fell under the Corporate procedure. 76 of these are in connection with services provided by Inclusion and relate to delays in special needs assessment processes and placements/provision. 8 Corporate complaints and 1 statutory complaint were escalated to Stage 2. One Stage 3 panel hearing was held under the statutory process.

At Stage 1, 28 (60%) Corporate complaints were fully or partially upheld and five (71%) Statutory Stage 1 complaints were fully or partially upheld. One Corporate Stage 2 complaint was fully upheld. The Stage 3 statutory complaint was upheld, as it also was at Stage 2. Under the statutory process the complainant has a right for their complaint to progress through all three stages if they choose.

The number of compliments fell in this quarter with 18 compliments recorded.

Timeliness

In relation to Corporate Stage 1 investigations, 42% (n=23/55) were completed within timescale in Quarter 4 and 40% (n=2/5) of Stage 2 investigations completed within time this quarter.

Three out of nine Statutory Stage 1 investigations (33%) were completed within timescale (10 working days). No Statutory Stage 2 investigations were concluded within timescale in this period. The Stage 3 panel was concluded within timescale.

Workload pressures have resulted in delays in both corporate and statutory complaint responses

Root cause

Corporate Complaints	Q1 22/23	Q2	Q3	Q4
Communication (quality or delay)	63%	42%	49%	52%
Service and care	23%	34%	40%	35%
Disagrees with decision or action	14%	23%	11%	12%
Statutory Complaints				
Service and care	46%	53%	77%	40%
Communication	20%	12%	15%	40%
Disagrees with decision or action	27%	29%	8%	20%

* note some complaints have more than one root cause

Learning

In this quarter the following wider learning (service or whole service) has been identified from cases investigated:

- The SEND team have produced a communication charter setting out the high standards expected. Staff have also been reminded of the importance of responding to communication within 5 working days and of statutory duties and the corresponding timeframes.
- Information on the website will be updated to include details of the Family and Friends Panel and what can be applied for as a discretionary payment.
- Supervisors' awareness refreshed in relation to the escalation policy for any referrals not accepted by another LA and a reminder issued that there should be an escalation to senior management where another LA does not accept a referral where we believe a child could be exposed to risk.

Ombudsman

During Q4 four Ombudsman investigations were received.

- Failed to deliver support in EHCP and shortfall in education since March 2019
- Parent unhappy that the Council had asked for evidence of home education following their decision to electively home educate.
- Delay dealing with complaint and failure to respond to communication.
- Errors with son's EHCP case including delays in communication. This case was closed after initial enquires as it was deemed out of jurisdiction.

There were four other decisions.

- The Council did not consider all parts of complaint under the statutory process, the investigating officer did not review all available information and the remedy offered was not suitable. Upheld with fault for delay in its complaint investigation. The Ombudsman determined that the Council's offer was suitable remedy for injustice caused by the delay.
- Complaint about how the Council provided for her child's special educational needs and delays in issuing EHCPs/arranging alternative education. Upheld with an apology and financial remedy for the education missed and for distress to the complainant and her child.
- Council did not ensure college was meeting provision in EHCP and complaint response did not go far enough. Upheld with an apology. The ombudsman felt the remedy offered was not sufficient and asked that we increase remedy for loss of provision and avoidable distress.
- Delay in completing EHCP assessment causing distress and uncertainty – had to fund provision themselves. Upheld and the ombudsman agreed with our remedy offer of an apology and financial remedy for missed provision and avoidable distress and time and trouble.

North Yorkshire is a place with a strong economy & a commitment to sustainable growth

- Customer feedback



	20/21 Q4	21/22 Q1	21/22 Q2	21/22 Q3	21/22 Q4	22/23 Q1	22/23 Q2	22/23 Q3	22/23 Q4
Stg1	112	84	89	83	133	115	117	154	125
Stg2	3	0	0	1	0	4	2	2	1

In Quarter 4 there were a total of 125 stage 1 complaints received in relation to Business and Environmental Services, a decrease of 29 from the previous quarter. 54 complaints were not upheld, 9 were partly upheld and 22 upheld. For the same period, the Directorate also received 10 compliments which is a decrease from 21 in Q3. The majority of these were for our Waste and Countryside service.

66 (53%) of this quarter's complaints are recorded against Highways. Almost a third (20) of these were to do with the condition of the highway. There were 9 (14%) cases for both dangerous roads and road closures. 7 of the 9 cases regarding dangerous roads were about one particular junction in Killinghall.

There was one Stage 2 complaint request this quarter. This case was not upheld.

Top Root Causes	Qtr 2	Qtr 3	Qtr 4
Customer Care	9	10	17
Service availability	14	40	11
Disrepair	14	2	10
Other safety problem	2	5	8
Potential injury	3	6	8
Other Environmental problem	13	7	6
Rudeness	0	0	6
Disagrees with decision or action	2	4	5

* Note some complaints have more than one root cause

Timeliness

76% of Stage 1 complaints were answered within the set timescale which is a decrease from 78% in Q3. The considerable work pressures all staff are currently facing affects their ability to respond in the set timescales.

Learning

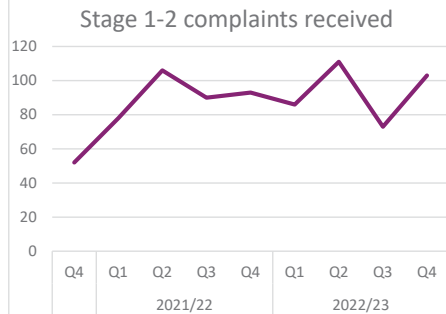
Learning has been recorded this quarter, with issues picked up around Household Waste and Recycling Centres, mostly around staff helping customers. Staff training and guidance was carried out to prevent any recurrence of the problems.

Whilst these issues have been dealt with and finished, we do continue to learn from the complaints we receive and use the information to improve the service that we provide. We also continue to make changes to improve the service we provide and, as in previous reports, we remind officers of the importance to keep customers informed.

Ombudsman

One ombudsman case was received this quarter regarding the removal of the Active Travel Scheme in Harrogate. This case is ongoing. There were no decisions from the ombudsman in Q4.

Every adult has a longer, healthier and independent life - Customer feedback



	20/21 Q4	21/22 Q1	21/22 Q2	21/22 Q3	21/22 Q4	22/23 Q1	22/23 Q2	22/23 Q3	22/23 Q4
Stg1	52	78	106	90	93	86	89	73	89
Stg2									14

We received 89 Stage 1 complaints in Q4, of those 81 were acknowledged within time, this means at 91% we continue to exceed our 90% target.

Root Cause	
Disagrees with action/decision	34 (38%)
Pricing and charges	20 (22%)
Service and care	19 (21%)
Communication	15 (17%)
Covid-19	1 (1%)

Timeliness

In quarter 4, we closed 81 complaints; out of these 73 (90%) were closed within time. We have met our 90% target. Of the complaints that were out of time, 5 were due to being received late from the teams, the other 2 were complex cases.

15 Complaint reviews were responded to; 8 were within time (53%). This is an all time low in timeliness with complaint reviews. 6 of the out of time responses were late from the service area, the other was a complex case.

S/W have received 36% of the complaints in Q4, the highest amount, with VoY receiving 30%. Ham/ Rich received 16%, HARA 14% and Craven receiving least with 5%. The Continuous Learning and Improvement Officer (CLIO) monitors these figures and the Head of Service is in regular contact with teams to find out what is happening in their respective areas.

Outcomes

Not Upheld 35 (43%), Partly Upheld 17 (21%), Upheld 23 (28%), Not Pursued/Investigated 6 (7%).

Learning

A specific piece of work has been scoped to look at the Customer Voice and Customer Journey within the Directorate. Analysis of data and intelligence from various forms of feedback will be used to identify themes, which will allow us to pinpoint areas of risk, weakness as well as strengths.

This will help to shape an action plan to implement specific service and practice improvements.

We will look for new ways to develop the "Shout Out Wall" to promote and celebrate the fantastic work being carried out by Health & Adult Social Care staff across the board. We will link in with Health & Adult Services to help celebrate and promote the great work of staff. Given the current situation, it is more important than ever that we promote examples of positive feedback.

We will continue to explore new ways to support and manage complaints handling by the Directorate, to enable timely responses to be provided and performance targets can be achieved.

Ombudsman

HAS received 6 new Ombudsman enquiries in Q4. There are currently 6 open cases and 2 are with the Ombudsman. Of the remaining 4 cases 2 are initial investigation and 2 are assessments.

During this quarter there have been a lot of long-standing Ombudsman cases closed. We are back to what would be seen as regular levels of cases since before the pandemic.

Outcomes

7 were upheld with maladministration and injustice, 1 was not upheld with no maladministration, 1 was not upheld and no further action, 2 were closed after initial enquiries as they were out of jurisdiction, and 2 were closed after initial enquiries with no further action.

Appendix



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.**

“Improvement since last” – 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

Leading for North Yorkshire							
Primary Indicators:		Latest data / figure	RAG status	Benchmarking data	Comments	Improvement since last:	
						Quarter	Year
1.1	Carbon neutral by or close to 2030 Greenhouse gases – direct council emissions (heating, lighting and water in council buildings, street lighting, council fleet, business travel)	Annual emissions 2020 – 21 9,882 tCO ₂ e Breakdown by scope: Scope 1 – 4218 tCO ₂ e Scope 2 – 4274 tCO ₂ e Scope 3 – 1390 tCO ₂ e		Benchmarking against other local authorities is difficult without understanding exactly what is being included within each scope. The LGA carbon accounting tool collects information in a standard format and those councils who submit a return can use it for benchmarking. NYCC has submitted a return for 2020/21 and will therefore have access to benchmarking data going forward.	Revised Carbon figures available in Q1 2023/24. Emissions have been steadily reducing over recent years. The 2020/21 emissions show a 49% reduction from those reported in 2015. The figures for 2020/21 reflect the impact of the Covid-19 pandemic in a number of ways: Scope 1 – Gas consumption in corporate properties decreased due to staff working from home, although the need for increased ventilation during the winter months and the Brierley building coming back into use will have diminished this reduction. In addition, there were greater demands on fleet due to the response to Covid and increased highway repair activities. Scope 2 – This decrease is due to reduced consumption of electricity from staff working from home. The end of the street lighting LED conversion project means the decrease in emissions is smaller than in previous years. Scope 3 – This shows a reduction as a result of much reduced staff mileage due to Covid. Water consumption also decreased but water usage emissions have not previously been included in the calculation. Without the addition of water emission data, Scope 3 emissions would have been even lower. New ways of working aim to retain some of the behaviours employed during the pandemic in relation to virtual working with the consequent savings in carbon emissions from business travel. The RAG status is amber as, despite the achieved reductions, more needs to be done to reduce greenhouse gas emissions by the date the Council has set for its aspiration to be carbon neutral. The Beyond Carbon programme, through the carbon reduction plan, is working to accelerate this reduction.	n/a	Reduction of 1,591 tCO ₂ e (13.9% of 2019/20 figure)
1.2	Levels of employment in North Yorkshire	All people economically active – 302,300 80.7% of working age population (16-64) February 2023 – Claimant Count – all people. 7,675 2.1% of working age resident population Source Nomis			Data As at Sept 22 Not updated till Sept 23 All people economically active, Compared with 77.4% for Yorkshire & Humber and 78.4% for GB Claimant count, Feb 2023. Compared with 4.1% for Yorkshire & Humber and 3.7% for GB Performance in relation to Yorkshire and Humber and GB is in both cases is good. Hence a Green RAG rating. •	n/a	

Leading for North Yorkshire																																					
Primary Indicators:		Latest data / figure	RAG status	Benchmarking data	Comments	Improvement since last:																															
						Quarter	Year																														
1.3	Visitor economic impact for North Yorkshire	Most recent estimate 2019 from Visit Britain shows that Tourism supports 41,200 jobs in NY, (14% of employment). Tourism generates £1.7bn of spend (including domestic & international visitors)		North Yorkshire has the 5 th highest number of visitors in the country when compared with other English Counties.	Tourism data is updated by Visit Britain. No Rag rating or Improvement measures are available for 2020 and beyond due to the impact of Covid	n/a	n/a																														
1.4	Number of stronger Communities grants paid	48 grants worth £113,498			No Rag rating or Improvement measures available. For information only <table><tr><td></td><td colspan="2">Total number of Grants</td><td colspan="2">Value £</td></tr><tr><td></td><td>21/22</td><td>22/23</td><td>21/22</td><td>22/23</td></tr><tr><td>Q1</td><td>84</td><td>58</td><td>485,247</td><td>445,238</td></tr><tr><td>Q2</td><td>110</td><td>54</td><td>387,270</td><td>342,538</td></tr><tr><td>Q3</td><td>86</td><td>75</td><td>568,533</td><td>683,182</td></tr><tr><td>Q4</td><td>56</td><td>48</td><td>122,101</td><td>113,498</td></tr></table> This includes Community Grants, CSO Support, Grow & Learn, Inspire, and Achieve & OD projects. Q1: Excludes funds administered on behalf of other partners, Household Support Fund and Homes for Ukraine. Q2 & Q3 22/23 incudes funds administered on behalf of others.		Total number of Grants		Value £			21/22	22/23	21/22	22/23	Q1	84	58	485,247	445,238	Q2	110	54	387,270	342,538	Q3	86	75	568,533	683,182	Q4	56	48	122,101	113,498	n/a	n/a
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1.5	Superfast broadband coverage As at April 2023 (Source Think broadband)	Superfast and Fibre Coverage in North Yorkshire North Yorkshire premises >=30Mbps 94.22% All England premises >=30Mbps 97.9%		Benchmarking to other rural counties in the CIPFA comparators In this grouping North Yorkshire is third lowest, with Suffolk being the highest at 97.79% All 7 counties are below the all England average of 97.9% <table><tr><th>County</th><th>Superfast (30Mbps or faster. % premises covered</th></tr><tr><td>Suffolk</td><td>97.79%</td></tr><tr><td>Dorset</td><td>96.94%</td></tr><tr><td>Norfolk</td><td>96.22%</td></tr><tr><td>Cumbria</td><td>94.34%</td></tr><tr><td>North Yorkshire</td><td>94.22%</td></tr><tr><td>Devon</td><td>92.85%</td></tr><tr><td>Somerset</td><td>92.77%</td></tr></table>	County	Superfast (30Mbps or faster. % premises covered	Suffolk	97.79%	Dorset	96.94%	Norfolk	96.22%	Cumbria	94.34%	North Yorkshire	94.22%	Devon	92.85%	Somerset	92.77%	An analysis of the 6 North Yorkshire parliamentary constituency's shows Harrogate and Knaresborough the highest at 98.29 coverage and Richmond the lowest at 89.86% coverage. Five of the six areas are below the All England average of 97.9%. Overall coverage in North Yorkshire is improving. However, North Yorkshires rate is below all England and a number of rural shire counties. The RAG rating remains green as good and consistent progress has been made towards the all England average. <table><tr><th>Constituencies</th><th>Superfast (30Mbps or faster. % of premises covered</th></tr><tr><td>Harrogate & Knaresborough</td><td>98.29%</td></tr><tr><td>Selby & Ainsty</td><td>95.97%</td></tr><tr><td>Scarborough & Whitby</td><td>95.39%</td></tr><tr><td>Skipton & Ripon</td><td>93.94%</td></tr><tr><td>Thirsk & Malton</td><td>92.00%</td></tr><tr><td>Richmond</td><td>89.86%</td></tr></table>	Constituencies	Superfast (30Mbps or faster. % of premises covered	Harrogate & Knaresborough	98.29%	Selby & Ainsty	95.97%	Scarborough & Whitby	95.39%	Skipton & Ripon	93.94%	Thirsk & Malton	92.00%	Richmond	89.86%		
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Healthy and independent living - Primary indicators

Healthy and independent living - Primary indicators						Improvement since last:	
Primary Indicators:	Latest data / figure	RAG status	Benchmarking data	Comments		Quarter	Year
2.0	2A(1) - aged 18-64 admissions to residential and nursing care homes, per 100,000 population (year-end projection)	18.0 Q4 2022/23 19.2 Q3 2022/23	Nat: 13.9 YHR: 17.5 (2021/22 full year) 14.9 Q4 2021/22	Ranked as RAG amber in Q4 as the year-end figure shows a small improvement (decrease) between quarters but remains up year on year. Local performance is broadly in line with the most recent regional benchmarking figure. The small number of people covered by this measure (63) means that small changes can produce significant shifts in the projected rate.			
2.1	2A(1) - aged 65+ admissions to residential and nursing care homes, per 100,000 population (year-end projection)	713.1 Q4 2022/23 616.9 Q3 2022/23	Nat: 538.5 YHR: 611.4 (2021/22 full year) 616.3 Q4 2021/22	The year-end figure shows a significant increase year on year and is well above the most recent comparator averages. Local performance is ranked as RAG amber in Q4 as the directorate's analysis in preparation for the new CQC assurance framework indicates it would sit just on the "good" side of CQC judgements based on draft inspection guidance.			
2.2	% of adult social care contacts that were diverted from service provision	60.2% Q4 2022/23 44.5% Q3 2022/23	Benchmarking n/a 47.1% Q4 2021/22	Changed calculation method to focus more sharply on the categories of contact coming into NYCC's contact centre that could progress on to service provision if no alternative pathway was explored. Ranked as RAG green in Q4 as performance is well above the established pattern for the front door arrangements for adult social care.			
2.3	% of hospital discharges to adult social care managed on pathways 0 or 1, i.e. home first.	60% Q4 2022/23 66% Q3 2022/23	Benchmarking n/a 62% Q4 2021/22	New KPI for the local authority's contribution to national discharge pathway targets. Ranked as RAG amber in Q4 as local performance across the acute hospital trusts declined into Q4 as it did in 2021/22. Discharge activity increased in Q4 adding to the pressures in local health and care systems.			
2.4	People waiting for an initial assessment as a % of current service users	4.7% Q4 2022/23 5.3% Q3 2022/23	n/a 5.3% Q3 2022/23	New KPI to track social care delivery team's performance in managing waiting lists for new service users. Ranked as RAG green in Q4 as performance across the county improved after there being no change between quarters in Q3. The current number of people waiting for an initial assessment reduced by almost 100 to 599, which is now less than the number of assessments completed in two weeks.			
2.5	% of reablement clients not receiving a subsequent package of social care support within 91 days	70.7% Q4 2022/23 69.0% Q3 2022/23	Benchmarking n/a n/a Q4 2021/22	Ranked as RAG red in Q4 as performance shows a small improvement but remains well below the established and stable position pre-pandemic. Reablement activity continues to run at significantly reduced levels due to capacity issues caused by the on-going pressures arising from hospital discharges and the need to respond to provider failure A detailed review of reablement and intermediate care provision is underway to look at options to reconfigure the service offer to best meet the needs of people discharged from hospital and those coming to the service through community referral routes.			n/a
2.6	Reablement packages delivered per 10,000 of adult population. [Cumulative over the year]	28.3% Q4 2022/23 20.0% Q3 2022/23	Benchmarking n/a 30.9% Q4 2021/22	Ranked as RAG red in Q4 as performance remains below the 2021/22 year end figure despite a significant improvement between quarters. Reablement delivery levels remain well below pre-pandemic levels. Locality teams continue to respond to local care market conditions, with 36% of reablement team capacity being used to provide cover for urgent domiciliary care needs to support hospital discharges. This maintains the significant improvement trend achieved against 48% in Q2 and 61% in Q1. 3 out of 5 localities continue to show a significantly improved position but further progress requires improvement in the remaining two areas. Reablement is a key element of the authorities "prevent, reduce, and delay" agenda and reduced levels of activity over a prolonged period of time may contribute to increased demand for support in the longer term.			
2.7	Clients receiving long term support for 12+ months who have received an annual review the last 12 months.	57.8% Q4 2022/23 57.4% Q3 2022/23	Nat: 55% YHR: 48% (2021/22 full year) 60.6% Q4 2021/22	Ranked as RAG amber in Q4 as performance remains better than both the most recent national and regional benchmarking figures despite being down year on year. A new review team has been recruited and is starting to make an impact on overdue reviews for people in care homes which is an area of under-performance. Data quality and case recording sessions with teams are being scheduled and continue to produce localised improvements.		=	

Healthy and independent living - Primary indicators

Primary Indicators:		Latest data / figure	RAG status	Benchmarking data	Comments	Improvement since last:	
						Quarter	Year
2.8	% of people receiving long term support who are in a community-based setting	62% Q4 2022/23 66.2% Q3 2022/23		Benchmarking n/a 66.2% Q4 2021/22	New KPI for 2022/23 to track performance against the emerging theme in the new Adult Social Care Outcomes Framework that focuses on "home first", i.e. supporting people in their own homes rather than in bed-based care. Ranked as RAG amber as Q4 performance was down between quarters but remains down year on year. The sustained high use of short-term beds has a significant impact on this indicator, especially as domiciliary care continues to be difficult to source and people are temporarily in bed-based care rather than the long-term, community-based care identified in the care assessment and planning process.		
2.9	Average weekly cost for new admissions to residential and nursing beds for older people	£1,105 Q4 2022/23 £1015 Q3 2022/23		Benchmarking n/a £830 Q4 2021/22	Definition changed to focus on the cost for new admissions as part of the monitoring arrangements to track the impact of the actual cost of care rates being implemented during 2022/23. Ranked as RAG red in Q4 as the average cost continues to increase between quarters. The main body of the report highlights elements of the strategic response to this issue.		
2.10	Rate of safeguarding concerns per 100,000 population	305.0 Q4 2022/23 277.7 Q3 2022/23		Nat: 1,218 (2021/22 full year) 180.9 Q4 2021/22	Ranked as RAG amber in Q4 as activity shows a continuation of the Q3 trend of increased levels of activity year on year. Year-end activity remains well below the most recently published national average. A deep dive in Q3 to identify the key drivers for this upsurge in activity indicated that referral processes were working appropriately. As the increase in the number of concerns received was not translating into increased safeguarding enquiries, the deep dive indicated further monitoring was an appropriate response. A second deep dive is being planned for Q1 of 2023/24.		
2.11	% of safeguarding enquiries progressing to Informal/ formal discussions	19.1% Q4 2022/23 19.0% Q3 2022/23		Benchmarking n/a 20.9% Q4 2021/22	Ranked as RAG green in Q4 as performance shows a very small decline between quarters (+0.1%), and a more significant improvement year on year. Performance was consistently around 20% pre-pandemic.		
2.12	% of completed DoLS applications granted				Data no longer available for reporting. New indicator to be specified.	n/a	n/a
2.13	Smoking prevalence in adults	9.6% (2020)		England = 12.1% CIPFA: 8.0% to 13.7%	Ranked as Rag amber Smoking prevalence is not significantly different from England. Among 16 similar areas, North Yorkshire has the 4 th lowest rate. N.B. There was a change in the survey method due to the impact of the COVID-19 pandemic. This year's data cannot be directly compared with previous years' data. ONS explain these changes and the impact upon reported prevalence's in more detail in this article here . Data as currently shown on Public Health Profiles – Fingertips	n/a	n/a
2.14	Excess weight in adults	61.4% (2020/21)		England = 63.5% CIPFA: 60.9% to 68.7%	Ranked as Rag green Excess weight in adults is significantly better compared with England. Among 16 similar areas (one area without data), North Yorkshire has the 2 nd lowest rate. Data as currently shown on Public Health Profiles – Fingertips	n/a	
2.15	New STI diagnoses (excluding chlamydia aged < 25)	247 per 100,000 (2020)		England = 619 CIPFA: 247 to 470 per 100,000	Ranked as Rag green North Yorkshire has a significantly lower STI diagnosis rate compared with England. Among 16 similar areas (one area without data), North Yorkshire has the lowest rate. In North Yorkshire, the rate has decreased considerably compared to previous years, in line with the national trend. Data as currently shown on Public Health Profiles – Fingertips	n/a	
2.16	Cumulative percentage of the eligible population aged 40-74 offered an NHS Health check	73.3% (2017/18 – 2021/22)		England = 63.3% CIPFA: 23.5% to 93.7%	Ranked as Rag green The cumulative percentage of the eligible population aged 40-74 offered an NHS Health Check is significantly higher compared with England. Amongst 16 similar areas (one area without data), North Yorkshire has the 4 th highest rate. There has been a marked decrease compared to previous years: 78.5% in 2016/17 - 20/21, 93.9% in 2015/16 - 19/20, in line with the national trend. Data as currently shown on Public Health Profiles – Fingertips	n/a	

Healthy and independent living - Primary indicators

Primary Indicators:		Latest data / figure	RAG status	Benchmarking data	Comments	Improvement since last:	
						Quarter	Year
2.17	Cumulative percentage of the eligible population aged 40-74 who received an NHS Health check	34.7% (2017/18 – 2021/22)		England = 28.4% CIPFA: 9.1% to 36.1%	Ranked as Rag green The cumulative percentage of the eligible population aged 40-74 who received an NHS Health Check in North Yorkshire is significantly higher compared with England. Amongst 16 similar areas (one area without data), North Yorkshire has the 3 rd highest rate. There has been a marked decrease compared to previous years: 37.9% in 2016/17 - 20/21, 45.2% in 2015/16 - 19/20, in line with the national trend. Data as currently shown on Public Health Profiles – Fingertips	n/a	
2.18	Successful completions of treatment for opiate use	4.7% (2020)		England = 4.7% CIPFA: 3.5% to 7.4%	Ranked as Rag green The percentage of successful completion of treatment for opiate use in North Yorkshire is similar to England. Amongst 16 similar areas (one area without data), North Yorkshire is 5 th lowest. The completion rate has reduced from the previous year, with the long-term trend being broadly unchanged. Data as currently shown on Public Health Profiles – Fingertips	n/a	
2.19	Successful completions of treatment for non-opiate use	31.0% (2020)		England = 33.0% CIPFA: 21.3% to 45.0%	Ranked as Rag amber Successful completion of treatment for non-opiate use is similar compared with England. Amongst 16 similar areas (one area without data), North Yorkshire is the 8 th highest. The completion rate has increased from the previous year, with a static long-term trend. Data as currently shown on Public Health Profiles – Fingertips	n/a	
2.20	Successful completions of alcohol treatment	32.8% (2020)		England = 35.3% CIPFA: 25.2% to 42.4%	Ranked as Rag amber Successful completion of treatment for alcohol use is not significantly different from England. Amongst 16 similar areas (one area without data), North Yorkshire is the 8 th highest. The completion rate has increased marginally from the previous year. Data as currently shown on Public Health Profiles – Fingertips	n/a	
2.21	Suicide rate	12.8 per 100,000 (2018-2020)		England = 10.4 per 100,000 CIPFA: 8.4 to 14.3	Ranked as Rag Red The suicide rate in North Yorkshire is significantly worse compared to England. It is 3 rd highest in a group of 16 similar areas (one area without data). There were 13 additional suicides in 2018-20 compared with 2017-19. Data as currently shown on Public Health Profiles – Fingertips	n/a	
2.22	Excess winter deaths index	14.7% (Aug 2019 – Jul 2020)		England = 17.4% CIPFA: 14.0% to 22.3%	Ranked as Rag amber here were 14.7% more deaths in winter months compared with other times of year in North Yorkshire, not significantly differently compared with England. North Yorkshire was 4 th lowest among 16 similar areas (one area without data). The index was higher in winter 2019/20 compared with the previous year, but this is a volatile indicator, dependent on many factors such as weather and flu viruses. Data as currently shown on Public Health Profiles – Fingertips	n/a	
2.23	Successful quitters at 4 weeks (smokers)	1,217 per 100,000 smokers aged 16+ (2019/20)		England = 1,808 per 100,000 CIPFA: 166 to 3,143	Ranked as Rag Red The rate of smokers successfully quitting at 4 weeks in North Yorkshire is significantly lower than to England. It is 10 th of 16 similar areas. The rates have been significantly lower compared to England from 2013/14 to 2019/20. The quit rate was lower in 2019/20 compared with the previous year. Data as currently shown on Public Health Profiles – Fingertips	n/a	
2.24	Percentage of physically active adults	70.0% (2020/21)		England = 65.9% CIPFA: 62.9% to 71.8%	Ranked as Rag Green The proportion of physically active adults in North Yorkshire is significantly higher than England. It is 5 th highest among 16 similar areas (one area without data). The percentage has been significantly higher compared to England from 2015/16 to 2020/21. Data as currently shown on Public Health Profiles – Fingertips	n/a	 n/a
2.25	Proportion of dependent drinkers not in treatment	75.5% (2020/21)		England = 81.9% CIPFA: 75.5% to 87.9%	Ranked as Rag Green The estimated proportion of dependent drinkers who are not in treatment is significantly lower in North Yorkshire compared with England. North Yorkshire has the lowest proportion compared with 16 similar areas. Data as currently shown on Public Health Profiles – Fingertips	n/a	 n/a
2.26	Number of Living Well referrals	Q4 2019/20: 995		Q1 2019/20: 881 Q2 2019/20: 716 Q3 2019/20: 1,189 Q4 2019/20: 995 Quarterly target: 725	Ranked as Rag Green The number of Living Well referrals is 995, 17% lower than for Q3, reflecting the early period of the coronavirus restrictions. To achieve the 2019/20 total of 2,900 referrals, a target of 725 is needed per quarter. Actual referrals are 3,781 referrals: a 35% increase on previous year. Growth in referrals from health has been maintained (now 40%). Data as currently shown on Public Health Profiles – Fingertips	n/a	

Healthy and independent living - Primary indicators










Primary Indicators:		Latest data / figure	RAG status	Benchmarking data	Comments	Improvement since last:	
						Quarter	Year
2.27	Life expectancy at birth (male / female)	Male: 80.4 Female: 84.3 (2018-20)		M: England = 79.4 CIPFA: 79.0 to 81.1 F: England = 83.1 CIPFA: 82.6 to 84.6	Ranked as Rag Green Life expectancy at birth for both males and females are significantly higher compared with England, from 2001-03 to 2018-20. For males, North Yorkshire is 6 th highest among 16 similar areas (one area without data), and for female, it is 3 rd highest. The LE have dropped slightly from the previously period (2017-19), -0.1 for females and -0.2 for males. Data as currently shown on Public Health Profiles – Fingertips	n/a	M: F:
2.28	Slope index of inequality in life expectancy at birth (male / female)	Male: 6.3 Female: 4.9 (2018-20)	1 st (best) quintile	M: England = 9.7 CIPFA: 6.0 to 9.3 F: England = 7.9 CIPFA: 3.9 to 7.9	Ranked as Rag Green The slope index of inequality in life expectancy at birth for both male and female are within the 1 st (best) quintile in England. For males, North Yorkshire is 3 rd lowest among 16 similar areas (one area without data), and for females, it is joint 3 rd . Data as currently shown on Public Health Profiles – Fingertips	n/a	M: F:
2.29	Life expectancy at 65 - (male / female)	Male: 19.5 Female: 22.0 (2018-20)		M: England = 18.7 CIPFA: 18.5 to 19.6 F: England = 21.1 CIPFA: 20.6 to 22.3	Ranked as Rag Green Life expectancy at 65 for both male and female are significantly higher compared with England, from 2001-03 to 2018-20. For males, North Yorkshire is joint 5 th highest among 16 similar areas (one area without data), and for females, it is joint 3 rd . The LE at 65 for both males and females stayed the same compared to the previously period (2017-19). Data as currently shown on Public Health Profiles – Fingertips	n/a	M: = F: =
2.30	Flu vaccination coverage 65+	85.4% (2020/21)		England = 80.9% CIPFA: 81.6% to 85.4%	Ranked as Rag Green Benchmarked against goal: <75% >=75% Government policy is to recommend immunisation for people aged 65 years and over and those under 65 years in at risk groups. The ambition is to achieve 75% uptake in those aged 65 years and over, which North Yorkshire has achieved. It is 1 st among 16 similar areas (one area without data). Data as currently shown on Public Health Profiles – Fingertips	n/a	

Best start to life - Primary indicators table

Primary Indicators:		Latest data / figure	RAG status	Benchmarking data	Comments	Improvement since last:	
						Quarter	Year
3.0	Smoking at the time of delivery	<u>2021/22</u> 8.3% (equates to 406 women)		England = 9.1% CIPFA: 6.1% to 12.1%	Smoking status at time of delivery continues to fall and is not significantly different compared to England. Among 16 similar areas, North Yorkshire is ranked joint 4 th lowest. Data as currently shown on Public Health Profiles – Fingertips	n/a	
3.1	The percentage of children aged 4 or 5 (reception) who have excess weight	<u>2021/22</u> 23.1%		England = 22.3% CIPFA: 18.5% to 26.2%	The proportion of children in Reception classes with excess weight is similar compared to England. North Yorkshire is ranked 3 rd highest out of 16 similar areas *LA Figures for 2020/21 have not been released due to the impact of the pandemic on the measurement programme. Data as currently shown on Public Health Profiles – Fingertips	n/a	 * Compared with 2019/20
3.2	The percentage of children aged 10 or 11 (Year 6) who have excess weight	<u>2021/22</u> 34.4%		England = 37.8% CIPFA: 31.3% to 37.8%	The proportion of children in Year 6 classes with excess weight has increased but remains significantly lower compared to England. North Yorkshire is ranked 7 th lowest out of 16 similar areas. *LA Figures for 2020/21 have not been released due to the impact of the pandemic on the measurement programme. Data as currently shown on Public Health Profiles – Fingertips	n/a	 * Compared with 2019/20
3.3	The rate of children and young people admitted to hospital as a result of self-harm (10-24 yrs.)	2021/22 408.6 per 100,000 population		England = 427.3 per 100,000 CIPFA: 265.6 to 765.7 per 100,000	Data as currently shown on Public Health Profiles – Fingertips. Updated: Q4 22-23 North Yorkshire is 4 th lowest among 16 similar areas. The rate of admissions is similar compared to England N.B. Following Census 2021, the Office for National Statistics (ONS) is carrying out reconciliation and rebasing of the mid-year population estimates (MYE) it produces. The official population estimates for mid-2012 to mid-2020 will be revised, to incorporate the data now available from Census 2021. As such, this indicator is currently only presenting data for 2021. Once revised populations for mid-2012 to mid-2020 are published, the updated back series for this indicator will be published.	n/a	

Best start to life - Primary indicators table						
Primary Indicators:	Latest data / figure	RAG status	Benchmarking data	Comments	Improvement since last:	
					Quarter	Year
3.4	Hospital admissions caused by unintentional and deliberate injuries to children under 15 years per 100,000	2021/22 99.9 per 10,000 (925 admissions))	England = 84.3 per 10,000 CIPFA: 51.4 to 120.6 per 10,000	Ranked as Rag Red There were 925 admissions for injuries in children aged 0-14. Some individuals may have been admitted on more than one occasion, so the number of children admitted is likely to be lower. North Yorkshire has the 4th highest rate among 16 similar areas and is significantly worse compared to England Data as currently shown on Public Health Profiles – Fingertips	n/a	n/a
3.5	The rate of children and young people admitted to hospital for mental health conditions per 100,000 (under 18s)	2021/22 118.6 per 100,000 population (135 admissions)	England = 99.8 per 100,000 CIPFA: 56.9 to 182.7 per 100,000	Ranked as Rag Red There were 135 admissions for mental health conditions in 2020/21, up from 80. Some individuals may have been admitted on more than one occasion, so the number of children admitted is likely to be lower. Admission rates in North Yorkshire are significantly worse compared England and are 7 th highest among 16 similar areas. N.B. Following Census 2021, the Office for National Statistics (ONS) is carrying out reconciliation and rebasing of the mid-year population estimates (MYE) it produces. The official population estimates for mid-2012 to mid-2020 will be revised, to incorporate the data now available from Census 2021. As such, this indicator is currently only presenting data for 2021. Once revised populations for mid-2012 to mid-2020 are published, the updated back series for this indicator will be published. Data as currently shown on Public Health Profiles – Fingertips	n/a	n/a
3.6	First time entrants to the youth justice system aged 10-17 (per 100,000 population)	<u>Jul21-Jun22</u> 114 per 100,000 (64 young people)	England = 144 per 100,000 Family Group average = 117 per 100,000	Ranked as Rag green The rate for first time entrants to the youth justice system in North Yorkshire decreased for the 4th successive period, to 114 per 100,000 of the 10-17 population. This is better than the region (176), national (144) and Family Group average (117). The rate of 114 is the lowest seen in North Yorkshire. Data as currently shown on the Youth Justice Data Summary.		
3.7	The percentage of children reaching a Good Level of Development in the Early Years Foundation Stage Profile	<u>2021/22</u> 68.3%	<u>England 2021/22</u> 65.2%	Ranked as Rag Amber This is a key indicator in relation to school readiness. The percentage of children reaching a Good Level of Development in the Early Years Foundation Stage Profile is significantly better compared to England. It is 2nd highest among 16 similar areas. Data as currently shown on Public Health Profiles – Fingertips This is the first publication since the 2021 to 2022 EYFS reforms were introduced in September 2021. As part of those reforms, the EYFS profile was significantly revised. It is therefore not possible to directly compare 2021 to 2022 assessment outcomes with earlier years. It is also the first release since the publication of the 2018 to 2019 statistics, as the 2019 to 2020 and 2020 to 2021 data collections were cancelled due to coronavirus (COVID19) Data Refresh as at Q4 22/23	n/a	n/a
3.8	The percentage of pupils working at the expected standard or more in Reading, Writing and Maths Key Stage 1	<u>2021/22</u> Reading 67.1% Writing 57.9% Maths 68.1%	<u>England 2021/22</u> Reading 66.9% Writing 57.6% Maths 67.7%	Ranked as Rag Amber Performance at key stage 1 has declined between 2019 and 2022 at a local and national level. North Yorkshire is above the national position for reading, writing and maths. Data Refresh as at October 2022	n/a	
3.9	The percentage of pupils working at the expected standard or more in Reading, Writing and Maths Key Stage 2	<u>2021/22</u> 55.3%	<u>England 2021/22</u> 58.7%	Ranked as Rag Amber Performance at key stage 2 has declined between 2019 and 2022 at a local and national level. The percentage of children achieving the expected level in Reading, Writing and Maths has reduced by 8% and the gap between North Yorkshire and National has widened to 3.4%. Data Refresh as at October 2022	n/a	
3.10	Progress 8 score at Key Stage 4	<u>2021/22</u> 0.04	<u>2021/22 national</u> -0.03	Ranked as Rag Amber The progress 8 score at Key Stage 4 is above the national average but has reduced by 0.06 since 2019 (last available data) Data Refresh as at January 2023	n/a	
3.11	Average Attainment 8 score at Key Stage 4	<u>2021/22</u> 50.2	<u>2021/22 national</u> 48.8	Ranked as Rag Amber The Attainment 8 average score at Key Stage 4 is above the national average but has reduced by since 2019 (last available data) Data Refresh as at January 2023	n/a	

Best start to life - Primary indicators table

Best start to life - Primary indicators table						<div><div>C</div><div>B</div><div>A</div></div>	
Primary Indicators:		Latest data / figure	RAG statuses	Benchmarking data	Comments	Improvement since last:	
						Quarter	Year
3.12	Persistent absence as % of school population (primary/secondary)	<u>North Yorkshire Schools:</u> <u>2018/19</u> Primary: 7.3% Secondary: 14.3% <u>2019/20 (Autumn-Term)</u> Primary: 12.2% Secondary: 16.9%		<u>National:</u> <u>2018/19</u> Primary: 8.2% Secondary: 13.7% <u>2019/20 (Autumn-Term)</u> Primary: 11.2% Secondary: 15.0%	Ranked as Rag Red The percentage of primary pupils persistently absent was lower (1.1%) than the national average in the 2018/19 academic year. Also in 2018/19, for secondary schools the percentage of pupils persistently absent had increased slightly and was 0.6% higher than national. Due to Covid-19, national school attendance collections were cancelled until Spring of 2021. As of the Autumn-Term of the 2019/20 academic year the rate of persistent absence in North Yorkshire primary schools was 12.2%, 1.0% higher than the national rate (11.2%). In the same period, the persistent absence rates for secondary schools was 16.9%, 1.9% higher than the national rate (15.0%). There is not an update this quarter for this indicator, some work is currently taking place to provide a dashboard to report on this data parameter. Due to corona virus progress information is limited for this KPI	P  S  	 
3.13	The percentage of young people who are not in education, employment or training (NEET) in academic year 12 and year 13	<u>2021/22</u> Q2 109 (0.9%) Q3 199 (1.7%) Q4 199 (1.7%) <u>2022/23</u> Q1 185 (1.6%) Q2 120 (1%) Q3 179 (1.52%) Q4		National NEET 2.6% (November 2022) Y&H NEET 3% (November 2022) National Situation Not Known 6.9% (November 2022) Y&H Situation Not Known 9.4% (November 2022) NYCC Situation Not Known 40.2% (November 2022) <u>2021/22</u> Q2 109 (0.9%) Q3 199 (1.7%) Q4 199 (1.7%) <u>2022/23</u> Q1 185 (1.6%) Q2 120 (1%) Q3 179 (1.52%)	Ranked as Rag Green The percentage of young people who are not in education, employment or training (NEET) in academic year 12 and year 13 in North Yorkshire is still below the national and regional figures. It has increased by 59 in North Yorkshire since the last quarter, this is due to the data from schools identifying more NEET young people in their destination returns. The NEET figure is less than in the same period in 2021 (by 0.18%). The percentage of Unknown young people is high (40.2%) compared to the National figure and the Regional figure. The unknown figure has increased because of the cohort "roll up" in September and the ongoing inputting of information received from schools and follow up being done by Business Support. The figure will continue to reduce as the data is entered on to the database.	 	
3.14	The number of open early help cases (Prevention)	<u>2022/23</u> Q3 2,620		<u>2021/22</u> Q3 2,220 Q4 2,528 <u>2022/23</u> Q1 2,535 Q2 2,592	Ranked as Rag Amber The number of ongoing Early Help cases (0-19) increased by 1.0% (n=28) between Quarter 2 2022/23 and Quarter 3 2022/23 from 2,592 to 2,620. The number of cases is now also 1% higher than the number seen prior to the pandemic – March 2020 2,591.	 	

Best start to life - Primary indicators table

Best start to life - Primary indicators table						<div><div>C</div><div>B</div><div>A</div></div>	
Primary Indicators:		Latest data / figure	RAG statuses	Benchmarking data	Comments	Improvement since last:	
						Quarter	Year
3.15	The total number of children subject to a child protection plan (rate per 10,000)	<u>2022/23</u> Q1 35.3 (415) Q2 35.0 (411)		<u>2019/20</u> Q1 29.8 (349) Q2 32.6 (384) Q3 30.1 (354) Q4 27.8 (327) <u>2020/21</u> Q1 26.8 (315) Q2 30.8 (362) Q3 27.6 (325) Q4 29.2 (343) <u>2021/22</u> Q1 31.8 (373) Q2 32.1 (377) Q3 35.6 (418) Q4 37.5 (440)	Ranked as Rag Amber The rate of open CPP has remained stable this quarter and is slightly higher than in the same period in 2020/21 (32.1 per 10k) The number of open CPP remains in the range of what would be considered "normal" in North Yorkshire (between 350 and 430 open CPP)	=	=
3.16	The total number of Children in Need (Number of Children recorded as Child in Need by the service, excluding children in care and those subject to a child protection plan)	<u>2022/23</u> Q1 – 1,407 Q2 – 1,367 Q3 – Q4 – 1.		<u>2019/20</u> Q1 1,069 Q2 1,094 Q3 1,118 Q4 1,118 <u>2020/21</u> Q1 960 Q2 975 Q3 1,226 Q4 1,208 <u>2021/22</u> Q1 1,232 Q2 1,467 Q3 1,457 Q4 1,181	Ranked as Rag Amber The number of Children in Need has remained relatively stable this quarter at 1,367 (-40) and is slightly lower (-27) than at the end of Q2 last year (-100). However, the number of CiN remains high in comparison with 2019/20 and 2020/21	=	<div>✗</div>
3.17	The total number of children in care	<u>2022/23</u> Q1 406 Q2 398 Q3 417 Q4 412 <u>2021/22</u> Q1 410 Q2 403 Q3 402 Q4 405		<u>2018/19</u> Q1 434 Q2 447 Q3 454 Q4 435 <u>2019/20</u> Q1 460 Q2 440 Q3 443 Q4 447 <u>2020/21</u> Q1 457 Q2 458 Q3 442 Q4 433	The number of Children in Care has increased significantly to 412 with a further 42 UASCs in the care of the LA.	<div>✓</div>	<div>✗</div>

Best start to life - Primary indicators table						<div>C B A</div>	
Primary Indicators:		Latest data / figure	RAG statuses	Benchmarking data	Comments	Improvement since last:	
						Quarter	Year
3.18	The percentage of referrals to children's social care that are repeat referrals	<u>2022/23</u> Q1 12.4% Q2 18.9% Q3 18.3% Q4 18%	<div></div>	<u>2019/20</u> Q1 14.6% Q2 17.9% Q3 17.7% Q4 16.3% Full year 16.3% <u>2020/21</u> Q1 21.2% Q2 15.1% Q3 12.9% Q4 15.0% Full Year – 15.7% <u>2021/22</u> Q1 15.7% Q2 17.0% Q3 15.4% Q4 14.1% Full Year – 15.9%	<div>Ranked as Rag Green</div> The re-referral rate rose sharply this quarter to 18.9%. Although this is the highest quarterly rate recorded in some time, the re-referral rate in North Yorkshire remains significantly lower than the national rate (22.6%) or the statistical neighbour average (20.3%).	<div></div>	<div></div>
3.19	The percentage of pupils who attend a good or outstanding school	<u>End March 2023</u> Primary 82.6% Secondary 87.2%	<div>Primary</div> <div>Secondary</div>	<u>England - End March 2023</u> Primary 91.2% Secondary 83.6%	<div>Ranked as Rag Red for primary</div> <div>Ranked as Rag Green for Secondary</div> At the end of Q4 the percentage of pupils attending a good or outstanding schools is below national at primary but is above at secondary schools. The primary figure is 8.6% lower than national and the secondary figure is now 3.6% higher than national.	<div>P</div> <div>S</div>	<div></div> <div></div>
3.20	The percentage of Education Health and Care Plans (EHCP) issued in 20 weeks	<u>2021/22</u> Q3 10.3% Q4 8.6% <u>2022/23</u> Q1 22.6% Q2 50.4% Q3 43.0% Q4 55.7%	<div></div>	<u>National</u> 57.9% (2021 Calendar Year) 50% (Q3 2022/23 – 110 of 152 Las)	<div>Ranked as Rag Red</div> Performance for timeliness of issuing EHC plans has improved in recent quarters. As of Q4 2022/23, 55.7% of all EHC plans issued were issued within a 20 week period of a request. This continues the steady on-going improvement that the service is driving. Whilst we are seeing an improvement, performance remains lower than the position pre-pandemic.		<div></div>
3.21	The number of children receiving SEN support	<u>Jan 2022</u> Primary: 12.8% of school population Secondary: 10.8% of school population <u>Jan 2021</u> Primary: 12.3% of school population Secondary: 10.4% of school population <u>Jan 2020</u> Primary: 12.4% of school population Secondary: 9.6% of school population	<div></div>	<u>National</u> <u>Jan 2022</u> Primary: 13.0% of school population Secondary: 11.9% of school population <u>Jan 2021</u> Primary: 12.6% of school population Secondary: 11.5% of school population	<div>Ranked as Rag Amber</div> The percentage of the school population receiving SEN support continues to increase and is close to being equal to the national rate (based on 2021 rates). As of January 2022, the % of SEN Support in primary schools was 12.83% up from the 12.43% in January 2021 when there was a gap to the January 2021 national rate of –0.28pp. As of January 2022, the % of SEN Support in secondary schools was 10.8% up from the 10.4% in January 2021 when there was a gap to the January 2021 national rate of –1.1pp. Whilst this remains below the national rate, we are seen an upward trajectory in the rate of Children supported at a SEN Support level.	n/a	<div></div>

Best start to life - Primary indicators table						
Primary Indicators:	Latest data / figure	RAG status	Benchmarking data	Comments	Improvement since last:	
					Quarter	Year
3.22	School Readiness: the percentage of children with free school meal status achieving a good level of development at the end of reception	2021/22 46.6%	England = 49.1% CIPFA: 36.0% to 50.1%	<p>Ranked as Rag Red</p> <p>The percentage of children with free school meal status achieving a good Level of development at the end of reception is similar compared to England. It is 7th highest among 16 similar areas. Data as currently shown on Public Health Profiles – Fingertips This is the first publication since the 2021 to 2022 EYFS reforms were introduced in September 2021. As part of those reforms, the EYFS profile was significantly revised. It is therefore not possible to directly compare 2021 to 2022 assessment outcomes with earlier years. It is also the first release since the publication of the 2018 to 2019 statistics, as the 2019 to 2020 and 2020 to 2021 data collections were cancelled due to coronavirus (COVID19)</p> <p>Data is as of Q4 22/23</p>	n/a	n/a
3.23	Percentage of young people with a qualification by age 19 (Level 2 / Level 3)	<u>2020/21</u> Level 2: 84.7% Level 3: 62.6%	<u>National</u> Level 2: 81.6% Level 3: 59.8%	<p>Ranked as Rag Green</p> <p>North Yorkshire remains above the national average for Level 2 and has improved at Level 3 to be above the national average.</p> <p>Updated data will be available in the Spring of 2023</p>		
3.24	The percentage of care leavers aged 19, 20 and 21 that are in education, employment or training	<u>2021/22</u> Q1 63.3% Q2 69.7% Q3 63.0% Q4 61.4% <u>2022/23</u> Q1 68.1% Q2 66.4% Q3 66.9% Q3 67.2%	<u>2018/19</u> Q1 63.9% Q2 66.5% Q3 71.5% Q4 68.3% <u>2019/20</u> Q1 72.0% Q2 71% Q3 66% Q4 63.4% <u>2020/21</u> Q1 55.5% Q2 57.6% Q3 61.6% Q4 65.4%	<p>Ranked as Rag Green</p> <p>The percentage of care leavers in EET remains lower than the pre-pandemic peak of 72% in 2019/20. The innovative approaches used by the service is paying dividends, with 67.2% of Care Leavers in EET at the end of Q4</p>		
3.25	Rate of children with an Education Health Care Plan as % of school population	<u>Jan 2022</u> Primary: 1.9% of school population Secondary: 2.0% of school population <u>Jan 2021</u> Primary: 1.75% of school population Secondary: 1.66% of school population <u>Jan 2020</u> Primary: 1.62% of school population Secondary: 1.44% of school population	<u>National</u> Jan 2022 Primary 2.3% of school population Secondary 2.2% of school population Jan 2021 Primary 2.1% of school population Secondary 2.2% of school population	<p>Ranked as Rag Amber</p> <p>As of January 2022, the % of the primary school population with EHC plans was 1.94% up from the 1.75% in January 2021 when there was a gap to the January 2021 national rate of -0.35pp.</p> <p>As of January 2022, the % of the secondary school population with EHC plans was 1.96% up from the 1.66% in January 2021 when there was a gap to the January 2021 national rate of -0.34pp.</p>	n/a	
3.26	GCSE 9-5 pass in English and Maths (Basics) at KS4	<u>2021/22</u> 53.6%	<u>National</u> 49.8%	<p>Ranked as Rag Amber</p> <p>The percentage achieving Basics at Key Stage 4 is above the national average but has reduced slightly since 2019 (last available data)</p> <p>Data Refresh in Spring 2023</p>		
3.27	Persistent absence as % of school population	<u>North Yorkshire</u> <u>2021/22 (internal data)</u> Primary:	<u>National</u> <u>2020/21 (DfE)</u> Primary: 8.8%	<p>Ranked as Rag Red for 2021/22</p> <p>Persistent absence during the first two-terms of the 2020/21 academic year in North Yorkshire was lower than National rates for both primary and secondary schools. These school terms were during the Covid-19 pandemic. Previous</p>		

Best start to life - Primary indicators table




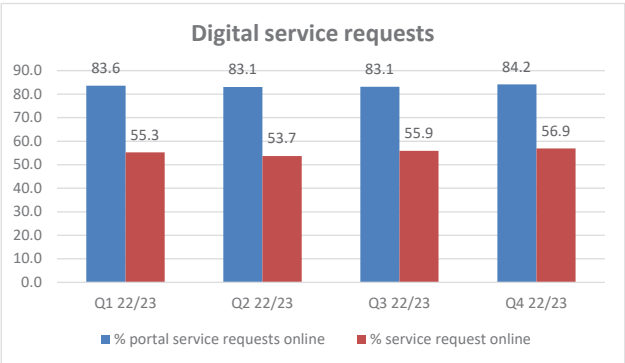

Primary Indicators:	Latest data / figure	RAG status	Benchmarking data	Comments	Improvement since last:	
					Quarter	Year
(primary/secondary)	16.0% Secondary: 35.3% <u>2020/21 (DfE)</u> Primary: 6.9% Secondary: 14.2% <u>2018/19 (DfE)</u> Primary: 7.3% Secondary: 14.3%		Secondary: 14.8% <u>2018/19 (DfE)</u> Primary: 8.2% Secondary: 13.7%	attendance submissions for school terms during this period i.e., during the 2019/20 academic year, were not recorded nationally. When comparing the same period of 2018/19, again persistent absence was lower in North Yorkshire primary schools than Nationally but slightly higher in Secondary schools. The DfE is expected to publish updated data for 2021/22 in March 2023		
3.28	Exclusion rate as % of school population (fixed-term/permanent) Children Fixed-term excluded at least once: 2019/20 1 st Sep to end Q3 1086 pupils excluded for a fixed period 2020/21 1 st Sep to end Q3 876 pupils excluded for a fixed period 2021/22 1 st Sep to end Q3 871 pupils excluded for a fixed period 2022/23 1 st Sep to end Q3 1178 pupils excluded for a fixed period Permanent Exclusions: 2019/20 1 st Sep to end Q3 26 permanent exclusion 2020/21 1 st Sep to end Q3 13 permanent exclusion 2021/22 1 st Sep to end Q3 21 permanent exclusions 2022/23 1 st Sep to end Q3 30 permanent exclusions		<u>2018/19</u> Suspensions: 5.36% Permanent: 0.1% <u>2019/20</u> Suspensions: 3.76% Permanent: 0.06% <u>2020/21</u> Suspensions: 4.25% Permanent: 0.06% North Yorkshire <u>2018/19</u> Suspensions: 6.28% Permanent: 0.08% <u>2019/20</u> Suspensions: 5.40% Permanent: 0.05% <u>2020/21</u> Suspensions: 4.32% Permanent: 0.03%	Ranked as Rag Green There have been more permanent exclusions and more children fixed-period excluded from North Yorkshire schools, in the 2022/23 academic year in Q3, compared to the same period in 2021/22. Total exclusions are also slightly higher than the period just before the Covid pandemic. A national update is expected in Spring 2023	N/A	

Best start to life - Primary indicators table						<div>C B A</div>	
Primary Indicators:		Latest data / figure	RAG status	Benchmarking data	Comments	Improvement since last:	
						Quarter	Year
3.29	Adult Learning - 19+ Adult Skills funded learners - Overall Achievement Rates	<u>2022/23</u> Q1 75.8% (Academic Year 21/22) Q2 77.1% (End of Academic Year 2021/22) Q3 77.1% (end of academic year 310722) <u>End Of Academic Year</u> <u>2021/22</u> 75.4% <u>End of Academic Year</u> <u>2020/21</u> 76.9% <u>End Of Academic Year</u> <u>2019/20</u> 83.4%		<u>2019/20</u> End of Academic Year (31/07/20) <u>83.0%</u> <u>2018/19</u> End of Academic Year (31/07/19) <u>84.5%</u>	<p>The Adult Learning and Skills Service current picture at Q3 2022/23 for overall qualification and achievement rate is 77.1%, when doing a year-on-year comparison the rate was reported at Q3 2021/22 as 70.1%, this is a +6.6% increase which is encouraging for the service. However, the number of learner enrolments is lower year on year Q3 2022/23 610 compared to 1210 Q3 2021/22.</p> <p>National figures have not been released since pre-covid, due to qualifications being awarded teacher assessed grades, the national average rates should be released early in 2022/23.</p>		
3.30	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)	<u>2021/22</u> 4.3% <u>2020/21</u> 4.2% <u>2019/20</u> 4.6%		<u>National</u> <u>2021/22</u> 5.2% <u>2020/21</u> 5.1% <u>2019/20</u> 5.0%	<p>There is a slightly increasing trend in children being placed in Out of Authority independent or non-maintained special school, increasing by 97% between 2016/17 (76) and 2020/21 (150).</p> <p>However the rate of increase has slowed, in 2020/21 the rate of EHC plans placed in independent or non-maintained special schools was 4.2%, in 2021/22 it was 4.3%.</p> <p>The Rag rating for this measure is based on the stable proportion of an increasing EHCP population, equating to a higher population of young people in independent/non-maintained specialist settings.</p>		
3.31	Under 18 conceptions (annual)	<u>2020</u> 10.9 per 1,000		England = 13.0 per 1,000 CIPFA: 9.5 to 14.1 per 1,000	<p>Ranked as Rag Green</p> <p>The under 18 conception rates in North Yorkshire is similar compared with England. Previously, the rates have been significantly lower than England from 1998 to 2019. The number has reduced from 366 in 1998 to 96 in 2017, but increased slightly to 108 conceptions in 2020. North Yorkshire has the 4th lowest rate amongst 16 similar areas (one area with no data).</p> <p>Data as currently shown on Public Health Profiles – Fingertips.</p>	n/a	
3.32	Face-to-face new birth visits undertaken within 14 days by a health visitor (%)	<u>2021/22</u> <u>91.1%</u>		England = 82.6% CIPFA: 10.3% to 92.9%	<p>The percentage of face-to-face new birth visits undertaken within 14 days by a health visitor in North Yorkshire is significantly better compared to England. It is the 2nd highest among 16 similar areas.</p> <p>Data as currently shown on Public Health Profiles – Fingertips</p>	n/a	=
3.33	Eligible infants that receive a 12 month review by 15 months of age (%)	<u>2021/22</u> <u>96.7%</u>		England = 81.9% CIPFA: 22.6% to 99.1%	<p>The percentage of infants that receive a 12-month review by 15 months of age in North Yorkshire is significantly better compared to England. It is the 3rd highest among 16 similar areas (one area with no data).</p> <p>Data as currently shown on Public Health Profiles – Fingertips</p>	n/a	
3.34	Eligible children receiving a 2-2.5 year review by the time they were 2.5 years (%)	<u>2021/22</u> <u>88.4%</u>		England = 74.0% CIPFA: 20.1% to 90.7%	<p>The percentage of children who received a 2-2½ year review by the time they turned 2½ years old in North Yorkshire is significantly better compared to the England average. It is the 2nd highest among 16 similar areas (one area with no data).</p> <p>Data as currently shown on Public Health Profiles – Fingertips</p>	n/a	
3.35	Reception aged children completing a check (%)	<u>2020/21</u> 6.9% <u>2018/19</u> Q4 57.3% <u>2017/18</u> Q4 66.2%		Local measure - no benchmarking data available	<p>Due to Covid the national NCMP team requested local authority to carry out measurements of reception children in 10% of schools. 413 schools were measured between Sept 20 and July 21.</p> <p>2017/18 data showed 66.2% for same quarter last year, so a little lower. Cumulative towards an annual target of 85%, so just below track.</p> <p>This is under review as part of re-commissioning.</p> <p>Gaps in the data are due to the pandemic</p>	n/a	

Best start to life - Primary indicators table

Best start to life - Primary indicators table						
Primary Indicators:	Latest data / figure	RAG status	Benchmarking data	Comments	Improvement since last:	
					Quarter	Year
3.36	Year 6 children completing a check (%) <u>2020/21</u> 6.8% <u>2018/19</u> Q4 30.5% <u>2017/18</u> Q4 30%		Local measure - no benchmarking data available	Due to Covid the national NCMP team requested local authority to carry out measurements of year 6 children in 10% of schools. 420 schools were measured between Sept 20 and July 21. 2017/18 data showed 30.0% for same quarter last year so broadly similar. Cumulative towards an annual target of 85%, so below track. This is under review as part of re-commissioning. Gaps in the data are due to the pandemic	n/a	
3.37	Proportion of children aged 2-2.5 years old receiving ASQ-3 as part of the Healthy Child Programme or integrated review <u>2021/22</u> 99.3% <u>(4,580 children aged 2-2.5 years old)</u>		England: 90.3% CIPFA: 82.2% to 100%	The proportion of children aged 2-2.5 years old receiving ASQ-3 as part of the Healthy Child Programme in North Yorkshire is significantly higher than the England proportion. It is the 4th highest among 16 similar areas (three areas with no data published). Data as currently shown on Public Health Profiles – Fingertips.	n/a	
3.38	% of Care Leavers (aged 19, 20 or 21) that the local authority is 'in-touch' with <u>2022/23</u> Q1 97.3% Q2 95.1% Q3 95.2%		<u>2019/20</u> Q1 98.2% Q2 97% Q3 97% Q4 97.5% <u>2020/21</u> Q1 98.1% Q2 98.3% Q3 96.6% Q4 99.4% <u>2021/22</u> Q2 97.7% Q3 100% Q4 96.6%	Ranked as Rag Green Performance for Care Leavers in-touch with the local authority is remaining consistently strong, albeit slightly decreasing to 95.2% in Q3 compared to 97.3% in Q1. Whilst it does fluctuate from one Quarter to the next, it is considerably stronger than the latest national figure of 93% (based on the 7% not in-touch).		
3.39	% of Care Leavers (aged 19, 20 or 21) in suitable accommodation <u>2022/23</u> Q1 95.6% Q2 93.9% Q3 94.7%		<u>2018/19</u> Q1 92.7% Q2 91.7% Q3 91.4% Q4 91.5% <u>2020/21</u> Q1 94.2% Q2 95.8% Q3 96.1% Q4 95.7% <u>2021/22</u> Q1 96.8% Q2 95.9% Q3 92.3% Q4 92.1%	We continue to perform strongly compared to the latest national average (84%) and the latest statistical neighbour average (83.5%). Q3 has seen performance improve slightly, increasing to 94.7%.		
3.40	The percentage of parents/carers who strongly agree/agree that the Education, Health & Care Plan identifies realistic and positive outcomes for their child. <u>End Q4 2021/22</u> 83.5% <u>End Q4 2020/21</u> 85%		<u>End Q4 2019/20</u> 85.4%	Ranked as Rag Amber Based on the online survey undertaken by parents/carers and children as part of the annual review of EHC plans or the production of a new EHC plan. Data refreshed at end of Q1 23/24		

Best start to life - Primary indicators table						<div>C B A</div>	
Primary Indicators:		Latest data / figure	RAG status	Benchmarking data	Comments	Improvement since last:	
						Quarter	Year
3.41	The percentage of parents/carers who strongly agree/agree that the Education, Health & Care Plan identifies the right support to achieve the outcomes.	<u>End Q4 2021/22</u> 80.7% <u>End Q4 2020/21</u> 83%		<u>End Q4 2019/20</u> 81.5%	Ranked as Rag Amber Based on the online survey undertaken by parents/carers and children as part of the annual review of EHC plans or the production of a new EHC plan. Data refreshed at end of Q1 23/24	=	
3.42	% of respondents who we either satisfied or very satisfied with the involvement from the Children & Families Service	<u>2021/22</u> Q2: 98% Q3: 96% Q4: 96.1% <u>2022/23</u> Q1: 94.0% Q3: 96%		<u>2018/19</u> Q4 95.3% Q3 98.6% Q2 96.7% Q1 96% <u>End Q1 2019/20</u> 96.9% Q2: 96% <u>2020/21</u> Q1: 92.6% Q3: 94%	Overall, service user feedback is positive. We consistently see more than 90% of service users completing family feedback responding that they are either satisfied or very satisfied with the service that they receive.	=	=

Innovative and Forward Thinking Council - Primary indicators table																					
Primary Indicators:		Latest data / figure	RAG status	Benchmarking data	Comments	Improvement since last:															
						Quarter	Year														
4.0	Percentage of customer service requests received online	Q4 2022/23 56.9% of customer transactions (15,995 out of 48,599 customer requests)		Target of 70% by 2020	<p>Ranked as Rag Amber as the target was originally for all requests, however this has now been revised to focus on services that are available through the portal.</p> <div><p>Digital service requests</p><table border="1"><thead><tr><th>Quarter</th><th>% portal service requests online</th><th>% service request online</th></tr></thead><tbody><tr><td>Q1 22/23</td><td>83.6</td><td>55.3</td></tr><tr><td>Q2 22/23</td><td>83.1</td><td>53.7</td></tr><tr><td>Q3 22/23</td><td>83.1</td><td>55.9</td></tr><tr><td>Q4 22/23</td><td>84.2</td><td>56.9</td></tr></tbody></table></div> <p>84.2% of portal services requests are on line.</p> <p>56.9% of all service requests are on line compared to 49.0% in Q4 2021/22</p>	Quarter	% portal service requests online	% service request online	Q1 22/23	83.6	55.3	Q2 22/23	83.1	53.7	Q3 22/23	83.1	55.9	Q4 22/23	84.2	56.9	<div><div></div><div></div></div> <div></div>
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Innovative and Forward Thinking Council - Primary indicators table



Primary Indicators:	Latest data / figure	RAG status	Benchmarking data	Comments	Improvement since last:	
					Quarter	Year
4.1	Staff absence (sickness) rate Q3 2.80 days lost per FTE (NYCC only – excluding schools). Q3 2.31 days lost per FTE (full workforce) Q4 2.39 days lost per FTE (NYCC only – excluding schools). Q4 2.47 days lost per FTE (full workforce)		Comparator data is only available for the full year 10.4 days lost annually per FTE all English authorities 12.2 days lost annually per FTE county and single tier councils LGA workforce survey	Ranked as Rag Red Excluding schools, the Q4 22/23 (2.39) figure is down from Q3 22/23 (2.80), and up slightly on Q4 21/22 (2.19). The Q4 full workforce figure is up on last quarter (2.31), however it is down on Q4 21/22 (2.65). The rolling full year sickness absence is 9.31 days per FTE, the highest outturn at NYCC for a decade, but still below the comparison data for other authorities. This does reflect an increase in sickness absence rates nationally, with the Office for National Statistics recently reporting a record high in sickness absence rates. This is likely to be reflecting a range of post Covid issues. Planned surgery was paused during Covid and medical conditions have deteriorated as a consequence of that delayed surgery, together with new absence due to surgery resuming. During Covid restrictions there was a reduction in social mixing and infection transmission, and post Covid there has been an increased impact of viral infections (including Covid itself) always worse in the two winter quarters, together with Long Covid absence. The three main causes of absence remain stress/depression, anxiety and related, musculo-skeletal problems and infections. Covid absences have decreased from last quarter and now account for 3.5% of all sickness absence.		
4.2	Staff turnover rates Q2 Leavers – NYCC staff only (excluding schools) 331 (4.61%). Q3 Leavers – NYCC staff only (excluding schools) 198 (2.73%). Q4 Leavers – NYCC staff only (excluding schools) 306 (4.18%).		15.5 annually for all English authorities 14.9% annually for county and single tier councils LGA workforce survey equivalent full year based on Q2.	Ranked as Rag Amber Q4 leavers (306, 4.18%). This figure has increased from Q3 22/23 (198, 2.73%) and on Q4 21/22 (286, 4.00%). Involuntary leavers are 24, another increase on Q3 at 15. The full year turnover outturn is 15.07%, down on the 2021/22 full year figure (15.96%) and slightly below the annual average for all English authorities. The labour market remains very competitive nationally and locally, with low unemployment, pay pressures, particular at the entry level posts, and a range of recruitment inducements offered by other employers to attract.		
4.3	Spend on agency staff Q3 - £1,406,027 (full workforce) Q3 - (excluding IR35) £955,255 Q4 - £1,251,757 (full workforce) Q4 - (excluding IR35) £779,547		Average annual spend estimated for comparable regional authorities is c£12m.	Ranked as Rag Red Total spend has decreased this quarter, compared to Q3 22/23 (£1,406,027), after steadily increasing over the last 2 years. However, it is still up 30% on Q4 21/22 (£956,147). Spend excluding IR35 has also decreased this quarter to £779,547 compared to Q3 22/23 (£955,255) and also decreased on Q4 21/22 (£809,144), suggesting agency spend is coming back under control. The main areas of core agency spending are resource centre agency staff and social workers. 98% of the total IR35 agency spend is on Mental Health Assessors, Best Interest Assessors and Educational Psychologists, in very short supply for direct recruitment		

Innovative and Forward Thinking Council - Primary indicators table



Primary Indicators:	Latest data / figure	RAG status	Benchmarking data	Comments	Improvement since last:	
					Quarter	Year
4.4	<p>Spend against apprenticeship levy</p> <p>Q2 2022/23 Levy Spend</p> <p>Core Council – £177,158</p> <p>Community & VC Schools - £43,220</p> <p>Total - £220,378</p> <p>Q3 2022/23 Levy Spend</p> <p>Core Council – £131,924</p> <p>Community & VC Schools - £39,933</p> <p>Total - £172,857</p> <p>Q4 2022/23 Levy Spend</p> <p>Core Council – £118,938</p> <p>Community & VC Schools - £49,545</p> <p>Total - £168,483</p>		<p>Levy Spend</p> <p>April 17 – Mar 23</p> <p>Core Council – £2,652,839</p> <p>Community & VC Schools - £650,559</p> <p>Total - £3,303,398</p>	<p>Not Rag rated</p> <p>Cumulative Apprenticeship Levy Spend</p>		
4.5	<p>Transferred Levy Funds</p> <p>Q2 2022/23 Transferred Levy Funds</p> <p>Total - £54,489</p> <p>Q4 2022/23 Transferred Levy Funds</p> <p>Total - £69,966</p>		<p>Transferred Levy Funds</p> <p>Dec 19 – Mar 23</p> <p>Total - £69,1657</p> <p>Q3 2022/23 Transferred Levy Funds</p> <p>Total - £59,053</p> <p>Q4 2022/23 Transferred Levy Funds</p> <p>Total - £69,966</p>	<p>Not Rag rated</p> <p>Transferred Levy Funds</p>		
4.6	<p>Age range of Apprenticeship starts since April 2017</p>			<p>Not Rag rated</p> <p>Age Range of Apprenticeship starts since April 2017</p>		

Innovative and Forward Thinking Council - Primary indicators table



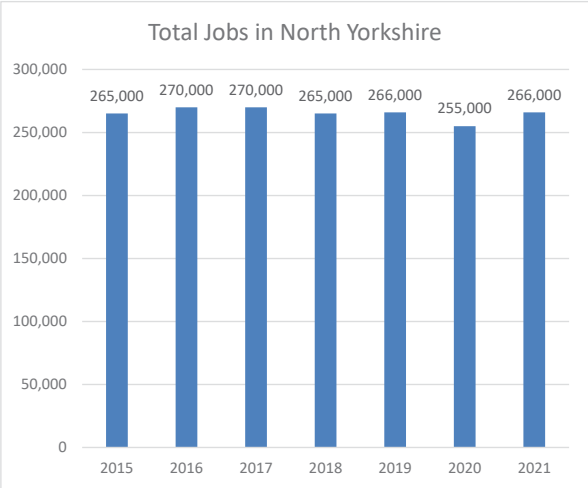



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4.7	Corporate Resources Mileage	22/23 5,897,230 miles		No benchmarking other than our own trend data available	<table><tr><th>Quarter</th><th>Miles</th><th>Cost</th><th>Employees</th></tr><tr><td>Q1 19/20</td><td>2,269,830</td><td>£920,543</td><td>3,299</td></tr><tr><td>Q2 19/20</td><td>2,184,163</td><td>£895,888</td><td>3,353</td></tr><tr><td>Q3 19/20</td><td>2,419,818</td><td>£991,881</td><td>3,217</td></tr><tr><td>Q4 19/20</td><td>2,204,811</td><td>£905,005</td><td>3,250</td></tr><tr><td>Q1 20/21</td><td>933,057</td><td>£375,505</td><td>2,448</td></tr><tr><td>Q2 20/21</td><td>774,666</td><td>£311,094</td><td>1,414</td></tr><tr><td>Q3 20/21</td><td>986,602</td><td>£401,402</td><td>1,906</td></tr><tr><td>Q4 20/21</td><td>812,412</td><td>£329,913</td><td>1,790</td></tr><tr><td>Q1 21/22</td><td>1,112,460</td><td>£451,237</td><td>2,014</td></tr><tr><td>Q2 21/22</td><td>1,191,904</td><td>£486,326</td><td>2,129</td></tr><tr><td>Q3 21/22</td><td>1,391,936</td><td>£570,395</td><td>2,350</td></tr><tr><td>Q4 21/22</td><td>1,265,260</td><td>£502,988</td><td>2,233</td></tr><tr><td>Q1 22/23</td><td>1,343,783</td><td>£572,460</td><td>2,478</td></tr><tr><td>Q2 22/23</td><td>1,486,044</td><td>£638,460</td><td>2,674</td></tr><tr><td>Q3 22/23</td><td>1,580,694</td><td>£686,868</td><td>2,032</td></tr><tr><td>Q4 22/23</td><td>1,486,709</td><td>£641,273</td><td>2,632</td></tr></table>	Quarter	Miles	Cost	Employees	Q1 19/20	2,269,830	£920,543	3,299	Q2 19/20	2,184,163	£895,888	3,353	Q3 19/20	2,419,818	£991,881	3,217	Q4 19/20	2,204,811	£905,005	3,250	Q1 20/21	933,057	£375,505	2,448	Q2 20/21	774,666	£311,094	1,414	Q3 20/21	986,602	£401,402	1,906	Q4 20/21	812,412	£329,913	1,790	Q1 21/22	1,112,460	£451,237	2,014	Q2 21/22	1,191,904	£486,326	2,129	Q3 21/22	1,391,936	£570,395	2,350	Q4 21/22	1,265,260	£502,988	2,233	Q1 22/23	1,343,783	£572,460	2,478	Q2 22/23	1,486,044	£638,460	2,674	Q3 22/23	1,580,694	£686,868	2,032	Q4 22/23	1,486,709	£641,273	2,632	<div></div>	<div></div>
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4.8	Corporate Resources Printing	22/23: 8,167,411 sheets		No benchmarking other than our own trend data available	<table><tr><th>Quarter</th><th>Cost</th><th>Volume</th></tr><tr><td>Q1 19/20</td><td>£18,496</td><td>3,278,428</td></tr><tr><td>Q2 19/20</td><td>£17,593</td><td>3,817,570</td></tr><tr><td>Q3 19/20</td><td>£19,839</td><td>3,984,775</td></tr><tr><td>Q4 19/20</td><td>£16,699</td><td>3,441,240</td></tr><tr><td>Q1 20/21</td><td>£8,515</td><td>1,525,345</td></tr><tr><td>Q2 20/21</td><td>£9,962</td><td>1,640,373</td></tr><tr><td>Q3 20/21</td><td>£12,304</td><td>1,801,526</td></tr><tr><td>Q4 20/21</td><td>£10,036</td><td>1,462,305</td></tr><tr><td>Q1 21/22</td><td>£13,268</td><td>1,861,548</td></tr><tr><td>Q2 21/22</td><td>£14,292</td><td>1,886,604</td></tr><tr><td>Q3 21/22</td><td>£14,684</td><td>1,936,282</td></tr><tr><td>Q4 21/22</td><td>£15,508</td><td>1,961,994</td></tr><tr><td>Q1 22/23</td><td>£15,491</td><td>2,067,284</td></tr><tr><td>Q2 22/23</td><td>£15,864</td><td>2,108,030</td></tr><tr><td>Q3 22/23</td><td>£16,103</td><td>2,023,505</td></tr><tr><td>Q4 22/23</td><td>£16,006</td><td>1,968,592</td></tr></table>	Quarter	Cost	Volume	Q1 19/20	£18,496	3,278,428	Q2 19/20	£17,593	3,817,570	Q3 19/20	£19,839	3,984,775	Q4 19/20	£16,699	3,441,240	Q1 20/21	£8,515	1,525,345	Q2 20/21	£9,962	1,640,373	Q3 20/21	£12,304	1,801,526	Q4 20/21	£10,036	1,462,305	Q1 21/22	£13,268	1,861,548	Q2 21/22	£14,292	1,886,604	Q3 21/22	£14,684	1,936,282	Q4 21/22	£15,508	1,961,994	Q1 22/23	£15,491	2,067,284	Q2 22/23	£15,864	2,108,030	Q3 22/23	£16,103	2,023,505	Q4 22/23	£16,006	1,968,592	<div></div>	<div></div>																	
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Q4 22/23	£16,006	1,968,592																																																																									
Although the volume of printing is going up, it is still significantly lower than the pre-Covid period, and therefore it is RAG rated green rather than red.																																																																											
4.9	Procurement: % of total Council spend with local suppliers	For 2022/23 the overall cumulative total is 54.6%		Against an annual target of 50%	<table><tr><th>Quarter</th><th>% of Spend</th></tr><tr><td>Q1 20/21</td><td>48%</td></tr><tr><td>Q2 20/21</td><td>52.15%</td></tr><tr><td>Q3 20/21</td><td>51%</td></tr><tr><td>Q4 20/21</td><td>49%</td></tr><tr><td>Q1 21/22</td><td>50.1%</td></tr><tr><td>Q2 21/22</td><td>50.56%</td></tr><tr><td>Q3 21/22</td><td>52.24%</td></tr><tr><td>Q4 21/22</td><td>52.20%</td></tr><tr><td>Q1 22/23</td><td>54.54%</td></tr><tr><td>Q2 22/23</td><td>55.03%</td></tr><tr><td>Q3 22/23</td><td>55.24%</td></tr><tr><td>Q4 22/23</td><td>52.77%</td></tr></table>	Quarter	% of Spend	Q1 20/21	48%	Q2 20/21	52.15%	Q3 20/21	51%	Q4 20/21	49%	Q1 21/22	50.1%	Q2 21/22	50.56%	Q3 21/22	52.24%	Q4 21/22	52.20%	Q1 22/23	54.54%	Q2 22/23	55.03%	Q3 22/23	55.24%	Q4 22/23	52.77%	<div></div>	<div></div>																																										
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Innovative and Forward Thinking Council - Primary indicators table



Primary Indicators:		Latest data / figure	RAG status	Benchmarking data	Comments	Improvement since last:																											
						Quarter	Year																										
4.10	Procurement: % of total Council spend with SME suppliers	For 2022/23 the overall cumulative total is 48.64%		Against an annual target of 50%	<table><thead><tr><th>Quarter</th><th>% of Spend</th></tr></thead><tbody><tr><td>Q1 20/21</td><td>56%</td></tr><tr><td>Q2 20/21</td><td>51.61%</td></tr><tr><td>Q3 20/21</td><td>55%</td></tr><tr><td>Q4 20/21</td><td>53%</td></tr><tr><td>Q1 21/22</td><td>45%</td></tr><tr><td>Q2 21/22</td><td>56.83%</td></tr><tr><td>Q3 21/22</td><td>50.82%</td></tr><tr><td>Q4 21/22</td><td>52.54%</td></tr><tr><td>Q1 22/23</td><td>48%</td></tr><tr><td>Q2 22/23</td><td>47.04%</td></tr><tr><td>Q3 22/23</td><td>49.61%</td></tr><tr><td>Q4 22/23</td><td>49.34%</td></tr></tbody></table> <p>Down slightly on previous quarter and same period last year, also slightly below target so RAG rated amber.</p>	Quarter	% of Spend	Q1 20/21	56%	Q2 20/21	51.61%	Q3 20/21	55%	Q4 20/21	53%	Q1 21/22	45%	Q2 21/22	56.83%	Q3 21/22	50.82%	Q4 21/22	52.54%	Q1 22/23	48%	Q2 22/23	47.04%	Q3 22/23	49.61%	Q4 22/23	49.34%		
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4.11	Procurement: % of total Council spend with the voluntary and community sector	For 2022/23 the overall cumulative total is 3.38% Which is above the 3% Target		Against an annual target of 3%	<table><thead><tr><th>Quarter</th><th>% of Spend</th></tr></thead><tbody><tr><td>Q1 20/21</td><td>2.6%</td></tr><tr><td>Q2 20/21</td><td>2.96%</td></tr><tr><td>Q3 20/21</td><td>2.8%</td></tr><tr><td>Q4 20/21</td><td>3%</td></tr><tr><td>Q1 21/22</td><td>3%</td></tr><tr><td>Q2 21/22</td><td>2.75%</td></tr><tr><td>Q3 21/22</td><td>3.81%</td></tr><tr><td>Q4 21/22</td><td>3.4%</td></tr><tr><td>Q1 22/23</td><td>4.00%</td></tr><tr><td>Q2 22/23</td><td>2.09%</td></tr><tr><td>Q3 22/23</td><td>3.45%</td></tr><tr><td>Q4 22/23</td><td>2.99%</td></tr></tbody></table> <p>Down slightly on previous quarter and same period last year, also slightly below target so RAG rated amber.</p>	Quarter	% of Spend	Q1 20/21	2.6%	Q2 20/21	2.96%	Q3 20/21	2.8%	Q4 20/21	3%	Q1 21/22	3%	Q2 21/22	2.75%	Q3 21/22	3.81%	Q4 21/22	3.4%	Q1 22/23	4.00%	Q2 22/23	2.09%	Q3 22/23	3.45%	Q4 22/23	2.99%		
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4.12	% of customers rated the procurement service they received as 'fully meets expectation' or above	For 2022/23 Q1 83.33% Q2 100% Q3 100% Q4 100%		No benchmarking data available	<table><thead><tr><th>Quarter</th><th>% of Customers</th></tr></thead><tbody><tr><td>Q1 20/21</td><td>88%</td></tr><tr><td>Q2 20/21</td><td>100%</td></tr><tr><td>Q3 20/21</td><td>100%</td></tr><tr><td>Q4 20/21</td><td>100%</td></tr><tr><td>Q1 21/22</td><td>100%</td></tr><tr><td>Q2 21/22</td><td>100%</td></tr><tr><td>Q3 21/22</td><td>100%</td></tr><tr><td>Q4 21/22</td><td>NA</td></tr><tr><td>Q1 22/23</td><td>83.33</td></tr><tr><td>Q2 22/23</td><td>100%</td></tr><tr><td>Q3 22/23</td><td>100%</td></tr><tr><td>Q4 22/23</td><td>100%</td></tr></tbody></table> <p>Performance at 100% so RAG rated green.</p>	Quarter	% of Customers	Q1 20/21	88%	Q2 20/21	100%	Q3 20/21	100%	Q4 20/21	100%	Q1 21/22	100%	Q2 21/22	100%	Q3 21/22	100%	Q4 21/22	NA	Q1 22/23	83.33	Q2 22/23	100%	Q3 22/23	100%	Q4 22/23	100%		
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Growth - Primary indicators table

Primary Indicators:		Latest data / figure	RAG status	Benchmarking data	Comments	Improvement since last:																																																																																				
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5.0	Total employee jobs in North Yorkshire Source: NOMIS Area Profile: total jobs – FT+PT. (Excludes self-employed, HM Forces and farm based agriculture.)	265,000 (2015) 270,000 (2016) 270,000 (2017) 265,000 (2018) 266,000 (2019) 255,000 (2020) 266,000 (2021)	County wide economic indicators	Using job density (the ratio of total jobs to resident population aged 16-64) as a comparator. <table><tr><td></td><td>NY</td><td>Y&H</td><td>GB</td></tr><tr><td>2016</td><td>0.96</td><td>0.80</td><td>0.85</td></tr><tr><td>2017</td><td>0.95</td><td>0.81</td><td>0.86</td></tr><tr><td>2018</td><td>0.96</td><td>0.81</td><td>0.86</td></tr><tr><td>2019</td><td>0.94</td><td>0.81</td><td>0.87</td></tr><tr><td>2020</td><td>0.89</td><td>0.79</td><td>0.84</td></tr><tr><td>2021</td><td>0.93</td><td>0.81</td><td>0.86</td></tr></table>		NY	Y&H	GB	2016	0.96	0.80	0.85	2017	0.95	0.81	0.86	2018	0.96	0.81	0.86	2019	0.94	0.81	0.87	2020	0.89	0.79	0.84	2021	0.93	0.81	0.86	Not Rag rated 2022 data not yet available Data for 2020 showed a decrease in the total number of employees in North Yorkshire, decreasing from 266,000 full and part time jobs in 2019 to 255,000 in 2020. (-11,000). This was due to the Coronavirus Pandemic and its impact on employment. By 2021 the figure returned to the pre-pandemic level of 266,000. 	NA																																																								
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5.1	Housing affordability: Ratio of median house price to median gross annual (where available) residence-based earnings Source: ONS ratio of median house price median gross residents-based earnings. Table 1c, 3c, 5c	NY 8.09	County wide economic indicators	In 2022 the median house price in North Yorkshire was £248,000, compared to £275,000 for England. The range for house prices in NY is £185,000 in Scarborough to £300,000 in Harrogate. The median wages in 2022 were £30,907 in NY compared to £33,208 for England. The range for earning in NY varies from £26,923 in Ryedale to £33,153 in Harrogate. Based on the above figures, Scarborough remains the most affordably area in North Yorkshire to buy a house, whilst Ryedale is the least affordable.	Not Rag rated Data for 2023 released in Q4. Average house prices fell in 2022, whilst wages increased making housing more affordable in 2022 than the previous year. Affordability ratios are calculated by dividing house prices by gross annual earnings, based on the median quartiles of both house prices and earnings. A higher figure means the housing is less affordable in that area. For example, a figure of 9 means a resident would 9 x their annual salary to buy a house in that area, (based on median salary and median house prices). <table><tr><td></td><td>2017</td><td>2018</td><td>2019</td><td>2020</td><td>2021</td><td>2022</td></tr><tr><td>Craven</td><td>8.2</td><td>7.93</td><td>8.04</td><td>8.35</td><td>8.94</td><td>8.29</td></tr><tr><td>Hambleton</td><td>8.47</td><td>7.96</td><td>7.98</td><td>7.82</td><td>9.48</td><td>8.26</td></tr><tr><td>Harrogate</td><td>8.5</td><td>8.61</td><td>7.67</td><td>8.57</td><td>9.32</td><td>9.28</td></tr><tr><td>Richmondshire</td><td>7.94</td><td>7.3</td><td>6.76</td><td>7.99</td><td>9.14</td><td>7.82</td></tr><tr><td>Ryedale</td><td>9.15</td><td>8.92</td><td>8.27</td><td>8.55</td><td>9.32</td><td>10.21</td></tr><tr><td>Scarborough</td><td>5.99</td><td>6.14</td><td>6.15</td><td>5.98</td><td>6.46</td><td>5.59</td></tr><tr><td>Selby</td><td>6.08</td><td>6.07</td><td>5.9</td><td>5.72</td><td>6.66</td><td>7.24</td></tr><tr><td>North Yorkshire</td><td>7.43</td><td>7.52</td><td>6.92</td><td>7.2</td><td>8.18</td><td>8.09</td></tr><tr><td>York's & Humber</td><td>5.7</td><td>5.76</td><td>5.66</td><td>5.66</td><td>6.39</td><td>6.07</td></tr><tr><td>England</td><td>7.74</td><td>7.71</td><td>7.59</td><td>7.61</td><td>8.9</td><td>8.28</td></tr></table>		2017	2018	2019	2020	2021	2022	Craven	8.2	7.93	8.04	8.35	8.94	8.29	Hambleton	8.47	7.96	7.98	7.82	9.48	8.26	Harrogate	8.5	8.61	7.67	8.57	9.32	9.28	Richmondshire	7.94	7.3	6.76	7.99	9.14	7.82	Ryedale	9.15	8.92	8.27	8.55	9.32	10.21	Scarborough	5.99	6.14	6.15	5.98	6.46	5.59	Selby	6.08	6.07	5.9	5.72	6.66	7.24	North Yorkshire	7.43	7.52	6.92	7.2	8.18	8.09	York's & Humber	5.7	5.76	5.66	5.66	6.39	6.07	England	7.74	7.71	7.59	7.61	8.9	8.28	NA							
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5.2	Number of housing completions Source: DCLG Table 253, ONS Table 406	2,890 (21/22) 2,580 (20/21) 2,740 (19/20)	County wide economic indicators	Completions per 1000 households. <table><tr><td></td><td>NY</td><td>Eng.</td></tr><tr><td>2013/14</td><td>3.49</td><td>4.99</td></tr><tr><td>2014/15</td><td>5.09</td><td>5.48</td></tr><tr><td>2015/16</td><td>5.83</td><td>6.08</td></tr><tr><td>2016/17</td><td>6.94</td><td>6.39</td></tr><tr><td>2017/18</td><td>7.85</td><td>6.85</td></tr><tr><td>2018/19</td><td>9.54</td><td>6.97</td></tr></table> This dataset was discontinued in 2018 Data released in Q1 2023/24 Dwellings Completed <table><tr><td></td><td>2016/17</td><td>2017/18</td><td>2018/19</td><td>2019/20</td><td>2020/21</td><td>2021/22</td></tr><tr><td>North Yorkshire</td><td>2,040</td><td>2,370</td><td>2,240</td><td>2,740</td><td>2,580</td><td>2,890</td></tr><tr><td>Craven</td><td>90</td><td>30</td><td>140</td><td>230</td><td>240</td><td>290</td></tr><tr><td>Hambleton</td><td>410</td><td>330</td><td>380</td><td>500</td><td>470</td><td>440</td></tr><tr><td>Harrogate</td><td>180</td><td>370</td><td>480</td><td>770</td><td>830</td><td>1,050</td></tr><tr><td>Richmondshire</td><td>150</td><td>250</td><td>140</td><td>20</td><td>20</td><td>40</td></tr><tr><td>Ryedale</td><td>160</td><td>160</td><td>190</td><td>280</td><td>270</td><td>260</td></tr><tr><td>Scarborough</td><td>330</td><td>450</td><td>270</td><td>290</td><td>300</td><td>370</td></tr><tr><td>Selby</td><td>720</td><td>780</td><td>640</td><td>650</td><td>460</td><td>440</td></tr></table>		NY	Eng.	2013/14	3.49	4.99	2014/15	5.09	5.48	2015/16	5.83	6.08	2016/17	6.94	6.39	2017/18	7.85	6.85	2018/19	9.54	6.97		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	North Yorkshire	2,040	2,370	2,240	2,740	2,580	2,890	Craven	90	30	140	230	240	290	Hambleton	410	330	380	500	470	440	Harrogate	180	370	480	770	830	1,050	Richmondshire	150	250	140	20	20	40	Ryedale	160	160	190	280	270	260	Scarborough	330	450	270	290	300	370	Selby	720	780	640	650	460	440	NA	
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5.3	The number of North Yorkshire Lower Super Output Areas (LSOAs) that are within the 20% most deprived nationally.	2010 - 18 LSOAs 2015 - 23 LSOAs 2019 - 24 LSOAs	County wide economic indicators	NY ranked 127th least deprived out of 151 upper tier LAs. Ranked 125th least deprived in 2015. Craven ranked 28th and Ryedale 30th out of 317 lower tier LAs for the 'Living Environment' domain. 143 NY LSOAs in worst 20% in England for the 'Indoor' part of this indicator: housing in poor condition and without central heating. This is the third consecutive increase - from 86 LSOAs in 2010 and 134 in 2015. 153 out of 373 NY LSOAs in worst 20% in England for the 'Geographical Barriers to Services': road distance to shops, GPs, etc.	National deprivation data has not been updated since 2019 Pockets of deprivation across NY. One LSOA (covering part of Eastfield ward in Scarborough) is within the most deprived 1% in England, but this is an improvement from three LSOAs in 2015. 24 NY LSOAs now fall within the most deprived 20% in England, an increase from 23 in 2015. 20 of them are in Scarborough town. The two most deprived in the county are in Skipton South ward. The number in the second most deprived quintile (worst 20% - 40%) has remained stable at 34 in both 2015 and 2019. For 'Geographical Barriers to Services' the LSOA which covers the Dales ward to the north of Kirkbymoorside is the 2nd most deprived LSOA in England. Changes in rank indicate changes in deprivation relative to other parts of England but not necessarily absolute changes in deprivation.	NA	NA																																																				
5.4	Highways Maintenance Efficiency Programme questionnaire – annual rating.	No data for 2022/23		No comparative data available.	There was no HMEP incentive questionnaire for the 2023/24 funding year and so the full incentive amount (c.£5m) was automatically allocated to North Yorkshire Council. Although no announcements have been made there is an expectation that a revised questionnaire will begin again for the 2024/25 funding year.	NA	NA																																																				
5.5	National Highways and Transport on survey: KBI23 - Satisfaction with the condition of highways	33.4 (2016 – 3rd quartile) 36.7 (2017 – 2nd quartile) 30 (2018 – 2nd quartile) 34 (2019 – 2nd quartile) 36 (2020 – 2nd quartile) 32 (2021 – 2nd Quartile) 34 (2022 – 2nd Quartile)		The score of 34 places us 9 th out of the 32 similar county council and large unitary authorities.	The 2023/24 survey takes place in summer 2023. The results will be available in Q3 23/24.	N/A																																																					
5.6	% Principal A roads where maintenance should be considered (NI 130-1)	3% (2016/18 survey) 3% (2017/19 survey) 4% (2018/20 survey) 3% (2020/21 survey) 2.8% (2021/22 survey) 2.6% (2022 survey)		This is a national indicator (NI130-1). The comparable data below is based on the results from 30 other county councils and large unitary authorities The 2021/22 average is 4% however of the 151 expected data returns only 111 have been received at present. Rag rated green as less than notional average	<div>Carriageway condition - percentage of roads where maintenance should be considered</div> <table><thead><tr><th>Year</th><th>Principal A roads (%)</th><th>Non-principal B&C roads (%)</th><th>Unclassified roads (%)</th></tr></thead><tbody><tr><td>11/12</td><td>3.5</td><td>4.5</td><td>10</td></tr><tr><td>12/13</td><td>3.5</td><td>4.5</td><td>15</td></tr><tr><td>13/14</td><td>3.5</td><td>4.5</td><td>25</td></tr><tr><td>14/15</td><td>3.5</td><td>4.5</td><td>25</td></tr><tr><td>15/16</td><td>3.5</td><td>4.5</td><td>22</td></tr><tr><td>16/17</td><td>3.5</td><td>4.5</td><td>18</td></tr><tr><td>17/18</td><td>3.5</td><td>4.5</td><td>15</td></tr><tr><td>18/19</td><td>3.5</td><td>4.5</td><td>18</td></tr><tr><td>19/20</td><td>3.5</td><td>4.5</td><td>15</td></tr><tr><td>20/21</td><td>3.5</td><td>4.5</td><td>12</td></tr><tr><td>21/22</td><td>3.5</td><td>4.5</td><td>10</td></tr><tr><td>22/23</td><td>3.5</td><td>4.5</td><td>8</td></tr></tbody></table>	Year	Principal A roads (%)	Non-principal B&C roads (%)	Unclassified roads (%)	11/12	3.5	4.5	10	12/13	3.5	4.5	15	13/14	3.5	4.5	25	14/15	3.5	4.5	25	15/16	3.5	4.5	22	16/17	3.5	4.5	18	17/18	3.5	4.5	15	18/19	3.5	4.5	18	19/20	3.5	4.5	15	20/21	3.5	4.5	12	21/22	3.5	4.5	10	22/23	3.5	4.5	8	N/A	
Year	Principal A roads (%)	Non-principal B&C roads (%)	Unclassified roads (%)																																																								
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Growth - Primary indicators table

Primary Indicators:	Latest data / figure	RAG status	Benchmarking data	Comments	Improvement since last:	
					Quarter	Year
5.7	% Non-principal B and C roads where maintenance should be considered (NI 130-2)	5% (2016/18 survey) 5% (2017/19 survey) 5% (2018/20 survey) 3% (2020/21 survey) 3% (2021/22 survey) 3% (2022 survey)	This is a national indicator (NI130-1). The comparable data below is based on the results from 30 other county councils and large unitary authorities The 2021/22 average is 6% however of the 151 expected data returns only 110 have been received at present. Rag rated green as less than notional average		N/A	=
5.8	Road condition – % of lesser used roads where maintenance should be considered.	16% (2016/18 survey) 18% (2017/19 survey) 17% (2018/20 survey) 15% (2020/21 survey) 14% (2021/22 survey)	Local indicator and not directly comparable. For unclassified roads in 2021/21 (RDC0130), the overall figure for England is 15% however of the 151 expected data returns only 89 have been received at present. Rag rated green as less than Previous years	Issues with the collection and data processing of the lesser road condition mean that this figure will be available in Q1 of 2023/24. The graph above will be updated long with the added data.	N/A	
5.9	KSI – number of people killed and seriously injured on roads (NY only, calendar years)	448 (2012-2016 ave) 431 (2014) 429 (2015) 431 (2016) 412 (2017) 361 (2018) 335 (2019) 247 (2020) 266 (2021) 233 (2022)	Data from Public Health England for KSI during the period 2016-2018 places NY at 65.9 KSI per 100,000 population, against a Y&H figure of 49.1, and an England figure of 42.6 Further data from the government's Reported Road Casualties in Great Britain report has North Yorkshire going from the 6 th highest in 2012 to 22 nd in 2020. All road safety data is measured using a calendar year.	Nationally there are no targets for Road Safety; therefore the York and North Yorkshire Road Safety Partnership monitors against a 5 year baseline average. The 2022 calendar year saw a drop in the overall KSI figures (233) after a slight increase in 2021 (266). Although that was in comparison with the 2020 data, the majority of which was collected in lockdown conditions. With the 2022 reduction, the overall trend is still downwards.	N/A	

Growth - Primary indicators table

Primary Indicators:		Latest data / figure	RAG status	Benchmarking data	Comments	Improvement since last:	
						Quarter	Year
5.10	Trading Standards: % of high-risk inspections undertaken	22/23 Q4 98% 22/23 Q3 45% 22/23 Q2 26% 22/23 Q1 7%		Local measure – no comparative data available 22/23 98% 21/22 79% 20/21 17% 19/20 78% 18/19 99% 17/18 96% 16/17 84%	<p>The high-risk inspection profile (target) is as follows:</p> <p>Q1 - 15%</p> <p>Q2 - 35%</p> <p>Q3 - 70%</p> <p>Q4 - 100%</p> <p>During 2022/23 98% of high-risk inspections were undertaken. The deficit between the profile and the outturn is due to an erroneous risk rating of one of the premises on the inspection programme.</p> <p>RAG rated green.</p>	N/A Cumulative Figure	
5.11	County matter* planning applications determined within 13/16-week timescales or within agreed extension of time (EoT). 2-year rolling measure	Q4 81.1% Q3 80.5% Q2 84% Q1 87% Q4 90.6% Q3 90.5% Q2 89.7% Q1 90% Q4 89.5% Q3 100% Q2 93% Q1 89.7%		<p>The North Yorkshire average figure for the 2-year rolling measure up to March 2022 is 90.7%, exactly the same as the England rate.</p> <p>(Source: Ministry of Housing, Communities and Local Government, Table P151b.</p> <p>NB: 3-month time lag on national data*</p>	<p>This indicator relates to a requirement under section 62A of the Town & Country Planning Act 1990 that LPAs making 60% or fewer of decisions on time, are at risk of being designated by Central Government as being subject to "Special Measures" in order to improve their performance. Our figure means that we are currently not at risk</p> <p>Although the trend is down performance is well above the statutory target of 60% so RAG rated amber. This is the statutory measure which includes allowance of an extension of time.</p> <p>Equates to 30 out of 37 applications between 1/1/21 to 31/12/22 (80.5%)</p>		

Growth - Primary indicators table

Primary Indicators:	Latest data / figure	RAG status	Benchmarking data	Comments	Improvement since last:	
					Quarter	Year
5.12	Public Rights of Way (PRoW) Network condition: % of network passable. Overall, the length of the managed PRoW network is slightly short of 6300km	22/23 Q4 90.57%	Local measure – no comparable data available.	<p>The Countryside Access Service has resolved over 2200 issues this year including the installation of 26 bridges which has seen the positive trend in the percentage of the PROW network passable increasing to its highest level despite sustained pressure on the service and reports of over 1650 issues across the network.</p> <p>There was a slight increase on the yearly average availability of the PRoW network 2021/22.</p>		
5.13	Number of employers signed up to healthy workplace initiatives.	Q4: 10	Internal dataset, no comparators available.	<p>For information only Not Rag rated</p> <p>At the end of quarter 4 there were 10 workplaces in the system of which 2 have now passed their bronze level award, with 2 more booked in to be assessed in June.</p> <p>Numbers dropped during the pandemic when resources were focussed on different support, but enquiries are starting to come in again.</p>		
5.14	% Waste arising to landfill (former NI193)	Q3 22/23 4.7% Q2 22/23 0.4% Q1 22/23 9.4% Q4 21/22 1.8% Q3 21/22 2.4% 0.2% Q2 21/22 11.6% Q1 21/22 0.3% Q4 20/21 16.3% Q3 20/21 10.9% Q2 20/21 9.4% Q1 20/21	Internal dataset, no comparators available. 2015/16 40% 2016/17 39.7% 2017/18 24.0% 2018/19 8.8% 2019/20 8.7% 2020/21 9.4% 2021/22 4.2%	<p>RAG rated Green. Reported one quarter in arrears:</p> <p>NI193 – AWRP was in a planned shutdown for maintenance during October, with some waste diverted to landfill as part of the contingency process. The proportion of waste delivered to landfill depends on capacity of other treatment facilities at the time of shutdown.</p> <p>The end of year figure continues to show improved performance. In 2021/22 the landfill rate was 4.2%, down from 9.4% the previous year. The improved availability performance of Allerton Waste Recovery Park, along with recovery of metals from bottom ash (produced from the Energy from Waste) has decreased tonnage to landfill.</p>		

Growth - Primary indicators table

Primary Indicators:		Latest data / figure	RAG status	Benchmarking data				Comments	Improvement since last:																											
									Quarter	Year																										
5.15	Residual Household Waste per Household (kg/household)	22/23 Q3 126.59 22/23 Q2 135.49 22/23 Q1 137.60 21/22 Q4 138.94 21/22 Q3 135.82 21/22 Q2 147.36 21/22 Q1 151.64		21/22 140.56 20/21 148.97 19/20 131.36 18/19 143.07 17/18 138.59 16/17 142.00			RAG rated Green Reported one quarter in arrears: – Q3 Kg per Household for 22/23 (126.59kg) has dropped compared to Q3 in 21/22 (135.28kg). This could be driven by cost-of-living crisis we are currently experiencing. The end of year figure shows that residual waste per household fell from an average 148.97kg per quarter to 140.56kg. Tonnages are now decreasing in 21/22 following an increase in household waste in 20/21 due to Covid restrictions.																													
5.16	Percentage of Household waste sent for Reuse, Recycling or Composting	22/23 Q3 42.4% 22/23 Q2 46.0% 22/23 Q1 47.8% 21/22 Q4 35.7% 21/22 Q3 41.8% 21/22 Q2 48.7% 21/22 Q1 47.0		21/22 44.9% 20/21 43.4% 19/20 47.4% 18/19 43.6% 17/18 44.8% 16/17 46.7%			RAG rated Green Reported one quarter in arrears: Performance has increased, when comparing Q3 in 22/23 and 21/22, which is due to an increase in green waste tonnage in 22/23 and a decline of waste produced – household waste per head has decreased by approximately 5kg per head. The end of year figure for 2021/22 showed an increase (improvement) in the percentage of household waste that is sent for reuse, recycling or composting. In 2020/21 43.4% of waste was reused, recycled or composted, by 2021/22 this had increased to 44.9%. The increase in residual household waste collected during Covid impacted on the reuse, recycling and composting rate. The decrease in residual waste tonnage in 21/22 has had a positive impact on recycling performance.																													
5.17	Earnings (Gross weekly pay FT workers) by place of residence (NOMIS LA Profile)	2022 £589.6 2021 £584.6	County wide economic indicators	<table><tr><td>£</td><td>NY</td><td>Y&H</td><td>GB</td></tr><tr><td>2018</td><td>529.7</td><td>520.4</td><td>570.5</td></tr><tr><td>2019</td><td>568.2</td><td>540.8</td><td>587.5</td></tr><tr><td>2020</td><td>548.4</td><td>539.7</td><td>587.4</td></tr><tr><td>2021</td><td>584.6</td><td>568.5</td><td>613.1</td></tr><tr><td>2022</td><td>589.6</td><td>594.1</td><td>642.2</td></tr></table>				£	NY	Y&H	GB	2018	529.7	520.4	570.5	2019	568.2	540.8	587.5	2020	548.4	539.7	587.4	2021	584.6	568.5	613.1	2022	589.6	594.1	642.2			Updated in Q4 22/23 The long-term trend shows gross full time weekly wages continuing to rise in North Yorkshire. In 2022 the gross weekly pay for full-time workers was £589.6 up from £584.6 in 2021 however it should be noted this is below the national and now regional averages. The North Yorkshire rate has not been lower than the regional rate since 2016.	NA	
£	NY	Y&H	GB																																	
2018	529.7	520.4	570.5																																	
2019	568.2	540.8	587.5																																	
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Appendix C



Craven District Council

Performance Overview

Quarter 4 2022/23 (January - March)

Contact: James Hordern, Accountancy Services Manager
jhordern@cravendc.gov.uk

Bereavement Services - Quarter Four Performance Summary

The Crematorium is operating at normal capacity for this time of year, and is back on par with pre-pandemic figures, with the end of year figures being slightly above average. Oakworth Crematorium reopened in April 2022 which has resulted in a decrease in usage compared to last year. The service is still receiving very positive feedback from funeral directors who used Skipton Crem during the closure of Oakworth.

Our full burials for the year have matched previous years however, our ashes interments have decreased. This could be attributable to the cost of living crisis with families being unable to afford this extra funeral expense.

Although there has been a decline in the take up of Visual Tributes compared to the last two years, this is due to the Pandemic and the extra cremations due to the closure of Oakworth. However, there has been an increase of 293% this year compared to pre-pandemic figures.

We are seeing a steady decline in memorialisation purchases in line with other crematoriums, this is considered to be a direct reflection of the current economic climate.

It is to be noted that there is a decrease in the death rate which is directly attributable to the pandemic.

Council Plan Progress

- There are no specific actions relating to Bereavement Services in the Council Plan

Service Performance

No. Cremations held (per quarter) 346 ↑ 48 more than last recorded in Q3	Ave. Normal Crematorium Capacity used 62%
No. Burials 15	
People (5 employees)	
% PDRs completed on time 100%	Ave. days absent through sickness 1.6
	Internal Audit No outstanding recommendations.
	Contract Management 1 contract (music system for the Crematorium chapel) has expired and a new contract has now been negotiated and will be looked into in great detail after LGR (all crematoriums use the same company).

Risk Management

5 risks on the risk register are monitored by Bereavement Services, all rated 'Green' – however some actions identified to further reduce risk.

Climate Emergency Strategic Plan

The team have added guidance into their rules and regulations to reduce plastic waste within the cemetery/crematorium. Further work is ongoing to encourage mourners use this guidance and encourage behavioural change (i.e. discourage the use of plastic coverings on flowers/no balloons, lanterns)

- Signs have been erected to encourage grave visitors to use the water butts instead of the taps.
- The project to install solar panels on the Book of Remembrance Chapel as well as insulating the roof (and reroofing the building) as part of the Zero Carbon Craven project has now been completed and the PV panels are working.
- The team planted seeds for the new wildflower area which established better than anticipated, autumnal/winter work is planned to ensure these once again establish in the spring and will increase the coverage.
- Plans were prepared to install a heat recovery system within the crematorium, planning permission was approved however no tender requests were secured before the end of the funding. At present there are no plans to relook at this after LGR, however, due to the current utility crisis this might prove to be a very worthwhile investment.
- As always the crematorium is operated in the most environmental and cost effect way to reduce the use of gas/electricity, staff are even more proactive in their working methods and have seen a decrease in the requests for same day cremations.

Craven Leisure – Quarter Four Performance Summary

The Centre continues to operate at a high level, exceeding expectations on membership numbers and often operating at capacity within the pool. Classes are booked to capacity in most cases within minutes of going live. It is noted that PDR's completed on time are reported at 0% - this differs to the data held by the Centre, however, it is acknowledged that not all were completed on time.

Council Plan Progress

- We have continued work to **reduce health and wellbeing inequalities** despite the challenges resulting from Covid-19, including delivering some sessions over the Internet during this period and return to safe, socially distanced activity at the earliest opportunity.

Service Performance

<p>Ave. Number of Members YTD</p> <p>2612</p> <p>↑ an increase of 111 exceeding the 2400 target</p>	<p>Net No. New Members YTD</p> <p>1,164</p>
<p>Casual Swimming Attendance YTD</p> <p>95,753</p>	<p>Fitness & Studio Attendance YTD</p> <p>81,591 Fitness and 30,942 Studio</p>
<p>People (32 employees)</p>	
<p>% PDRs completed on time</p> <p>79%</p>	<p>Ave. days absent through sickness</p> <p>7.03 days</p>
	<p>Internal Audit</p> <p>No outstanding recommendations.</p>
	<p>Contract Management</p> <p>3 contracts over £10k, total value £78k p.a.</p>

	Two contracts have monitoring arrangements in place and were procured within Contract Procedure Rules. One contract (Food and Beverage Supplies) has expired and is overdue .
Risk Management	
7 risks on the risk register are monitored by Leisure Services. All risks have sufficient control measures in place.	
Climate Emergency Strategic Plan	
<ul style="list-style-type: none"> Following the success of the Zero Carbon Craven project, a solar roof has been installed at the leisure centre. In quarter one work has commenced on the installation of air source heat pumps for pool heating. At the moment the solar panels are not turned on due to current combined heat and power (CHP) unit still being in operation. The grid will not allow both systems to be working at the same time. There has been a delay in turning off and the extraction of the CHP and CDC staff are working with Northern Power Grid to resolve this issue. 	
Cultural Services - Quarter Four Performance Summary	
<p>As per Q3 post-Covid recovery has been challenging across the cultural sector, including at the cultural hub venue. The challenge has been further impacted by the economic situation that has unfolded this financial year; impacts are being felt across secondary spend (museum donations, retail) and private hire (cancellation by some regular clients due to businesses ceasing to trade) and within the rising cost of utilities – the latter has been around three times the usual cost. We attempted mitigation by increasing lower priced retail items, reducing the suggested museum donation and doing more active selling of private hire, balanced with the creative programme. These efforts have resulted in slight improvements to the income streams in this quarter.</p> <p>Private hire enquiries are picking up – we have added further private hire inspiration to our website and are investigating becoming licensed for weddings this year.</p> <p>One thing to note as a potential area of saving for NYC would be to stop paying a third party (Calder Conferences) to book rooms on the council's behalf. We have found some continuing authority teams have carried on using this service to book space at STH even after we have highlighted that as we are now one organisation this could be booked and managed through internal transfer. More broadly this could offer a larger saving by all council teams taking responsibility for booking their own meeting spaces.</p> <p>There have been continued issues with some tenants not paying rent and utilities in a timely fashion – the Properties Team have addressed, this is now up to date.</p>	
Council Plan Progress	
<ul style="list-style-type: none"> The frontage repairs to complete Skipton Town Hall redevelopment have progressed well and all fabric repairs and restorations have been completed, with signage, planters and restored listed phone boxes installed. There has been a minor delay to the final detail completion due to discussions with Planning regarding affixing new flagpoles. We expect this to be resolved imminently. We are on track with video streaming plans and are currently in talks with Orchestra's Live and Opera North about a project to further the offer this year. Our work to support the delivery of external festivals has continued; we successfully partnered with Yarnsdale in 2022 and are currently delivering community workshops with them between festivals. We were lead venue for Hinterlands Film Festival in March, and are now leading on Skipton Puppet Festival and Skipton Pride – the latter of which we have established a community steering group with a view to empowering them to lead on the event with our support going forward. With information from GPLD partners Brewery Arts we are progressing development of a Cultural Apprenticeship scheme. Meantime, we are supporting a number of placement opportunities for young people within the Museum, Gallery and Performance Programme. We are supporting development of new & existing cultural hubs in the Craven community through co-producing with, or touring content to them. We recently concluded a 3-month outreach programme Soup & Song – a free community cultural event programme Jan-Mar which included a warm meal with the performance as part of efforts to support communities during the cost of living crisis. This was delivered using village hall partners. 	

<ul style="list-style-type: none"> Work is progressing well on the Leeds Liverpool Canal Interpretation Plan following a delay due to Covid-19. This will be installed shortly. We are working (with Ec Dev colleagues) on delivery of a project to provide workspace for young creatives. We successfully raised additional capital from Arts Council to support this project and the venue has recently welcomed the first artists in to rent studio space. As part of the same objective we are also providing rehearsal space for young musicians as part of Craven Music Match. 	
Service Performance	
Museum Attendances 40,115	Performance and Event Attendances 1,754 NB, Concert Hall closed for maintenance each January (cumulative for year 10,781)
People (8 employees)	
% PDRs completed on time 100%	Ave. days absent through sickness 5.6 days
Internal Audit	
	No specific Internal Audit recommendations.
	Contract Management 3 contracts over £10k, total value £120k p.a. All contracts have monitoring arrangements in place and were procured within Contract Procedure Rules.
Risk Management	
4 risks on the risk register are monitored by Cultural Services. 1 of these risks is a Corporate Risk (Craven Museum & Art Gallery). 1 risk is rated ' Amber ' (Events Safety). A plan is in place to reduce exposure to this risk.	
Climate Emergency Strategic Plan	
<p>● BMS (Building Management System) is in use, enabling heating and cooling of only rooms in use rather than whole-building and we are seeing a reduction in consumption.</p> <p>We continue to use Vegware compostable products in our bar and purchase mixers in recyclable glass bottles instead of plastic. We use recycled and recyclable packaging in our shop and source from local suppliers wherever possible, in line with the legacy Council's procurement strategy, both in the bar (northern bloc, north bar etc.) and in our shop (various local artists and makers).</p> <p>We seek to recycle as much exhibition material as possible and recently installed multi-purpose exhibition signage that can be reused for a number of years.</p> <p>We also utilise digital solutions wherever possible to avoid over printing.</p>	

Customer Services - Quarter Four Performance Summary

One member of staff down during this quarter. Increase in calls due to annual bills, garden waste renewal letters, permit renewal letters, letters regarding change in council tax reduction scheme. We also received an increase in calls due to the bin schedules coming to an end at the end of March so customers were calling wanting a replacement.

Council Plan Progress

No specific Council Plan actions

Service Performance

% Calls Answered

80.7

Emails received to 'Contact Us'

1860

402 than Q3 22/23

People (9 employees)

% PDRs completed on time

100%

Ave. days absent through sickness

6.6

Internal Audit

No specific Internal Audit recommendations.

Contract Management

Customer Services manage 6 contracts, with a total annual value of £72k. These contracts are managed in accordance with the Contract Procedure Rules.

Risk Management

3 risks on the risk register are monitored by Customer Services, all with sufficient mitigation in place.

Climate Emergency Strategic Plan

- Customer Services staff continue to ask customers if they would prefer to receive bills / forms etc. via email instead of printing and posting, including increasing subscribers to the garden waste service and car park permit holders online so less paper is used.

Economic Development - Quarter Four Performance Summary

The team continues to progress the delivery of externally funded schemes, which includes the upgrade of Engine Shed Lane and Ings Lane; development of Langcliffe Quarry Enterprise Centre and associated business support programme; the Skipton Heritage Action Zone (HAZ) programme and supporting North Yorkshire County Council with the development of the Skipton Transforming Cities Fund scheme.

Council Plan Progress

- Official opening of Phase 1 of the development of Langcliffe Quarry Enterprise Centre took place in January 2023. Part-funded by ERDF and LEP, Phase 1 comprises 8 standalone units and refurbishment of a redundant stone building to provide co-working space, incubator offices and meeting/training rooms. The development of Phase 2 comprising 3 office units is on schedule for completion in June 2023.
- 37 businesses received three-hours of information, diagnosis and brokerage support through the ERDF Langcliffe Quarry Enterprise Centre project.
- Works to upgrade Engine Shed Lane and Ings Lane to an adoptable standard was completed early February 2023.
- As part of the Skipton HAZ programme, the Craven Arts Trust started to use the new Craven Arts House – formerly a Community Centre, which with match funding from the Arts Council and Shared Prosperity Fund has been refurbished to provide a bespoke space for creative enterprises

New Business Starts

36

Claimant Count

540

People (6 employees)

% PDRs completed on time

100%

Ave. days absent through sickness

1.89 days

Internal Audit

No outstanding Internal Audit requirements.

Contract Management

No ongoing contracts (some contracts for works, procured in compliance with Contract Procedure Rules).

Risk Management

No entries in Risk Register monitored by Economic Development

Climate Emergency Strategic Plan

Langcliffe Quarry Enterprise Centre – The workspace has been built to afford the highest sustainability performance possible, including the installation of roof mounted Solar PV panels, rainwater collection, low voltage lighting and low emissivity glass, provision of electric vehicle charging points. The development is on course to achieve a BREEAM accreditation of very good.

Heritage Action Zone project to improve the pedestrian accessibility in Skipton with works to Victoria Square, Victoria Street and Hallam's Yard has been completed.

Community Renewal Fund funded feasibility studies to assess the potential to establish anaerobic digestion facilities in Skipton and Settle, and to understand the potential to develop large scale water source heat pump using the Leeds Liverpool Canal to provide district heating for new developments were completed.

Financial Management - Quarter Four Performance Summary

Most actions and indicators are on track despite increased demands from the covid-19 recovery programme. In particular, the Council has been successful in setting out a balanced budget despite the challenges of Covid-19 and impending Local Government Reorganisation, however a national shortage of audit resource means that the sign-off of accounts has again been delayed. Accounts are now unlikely to be fully audited and signed off until mid-2022. Payment of invoices has continued to deteriorate slightly. Despite a slight improvement the percentage of payments following an official order continues to be well below target. Additional resources have been allocated to address these issues; improvement should show in Q1 2022/23.

Council Plan Progress

- The Council **continues to explore and exploit opportunities presented by grant funding and devolution**. A range of grants have been taken up. CDC jointly commissioned KPMG to explore devolution options.
- The team continues to support Members and Officers to understand the **financial impact of decision-making**.
- The team has promoted **understanding of the balance of risk and award**, however a recent Internal Audit report has identified some weaknesses in our Risk Management processes; an improvement plan is in place.

Service Performance

% Invoices paid within 30 days

94.5%

● .5%pts below target ↑ 1% above Q3

% payments with an official order

17%

33%pts below target ↑ 2%pts increase on Q3 21/22

People (11 employees)

% PDRs completed on time

100%

Ave. days absent through sickness

1.6 days

Internal Audit

5 outstanding Internal Audit recommendations relating to Risk Management. Target date for completion of these actions is May 2022.

Contract Management

10 contracts over £10k, total value £195k p.a. All contracts have monitoring arrangements in place and were procured within Contract Procedure Rules.

Risk Management

17 risks on the risk register are monitored by Financial Management. 3 of these are Corporate Risks. 2 risks are rated 'Amber' (Insurance, and Payroll Capacity). Plans are in place to reduce exposure to these risks.

Climate Emergency Strategic Plan

- **On Track – Low Carbon Procurement** – A question on supplier action to reduce Carbon is included in the Council's revised procurement policies. The Council is engaged in a regional LEP exercise to improve sustainable procurement.
- **Not started – Low Carbon Investments**

Housing Needs Services - Quarter Four Performance Summary

We are on track to complete six units of additional accommodation for rough sleepers or those at risk of rough sleeping in May 2023. These are being developed by Horton Housing with funding from the governments Rough Sleeper Accommodation Programme. The flats will provide Move -On accommodation for up to a year.

Council Plan Progress

- The six additional units of accommodation being developed by Horton Housing are scheduled for completion in May 2023.

Service Performance

No. Supported at Pinder House this quarter

14 (99% capacity used)

1 more than previous update

No. supported through Supported Lettings

8

People

Contracted services – no staff managed directly.

Internal Audit

No specific requirements.

Contract Management

4 contracts over £10k, total value £337k p.a. All contracts have monitoring arrangements in place and were procured within Contract Procedure Rules.

Risk Management

No specific risks identified in the Risk Register.

Climate Emergency Strategic Plan

Our Better Homes Yorkshire partners are progressing with the promotion and delivery of the joint 'LAD2' and 'LAD3' bids, contractual issues have resulted in the customers in the Craven area being placed on a waiting list until this is resolved.

Work to acquire properties for the Craven Net Zero Affordable housing project started this quarter. Craven District Council has funding to acquire and retrofit empty properties to create at least three dwellings for use as affordable housing.

As part of the Zero Carbon Craven Project, 28 homes and flats in Skipton, Burton-in-Lonsdale, Clapham and Horton-in-Ribblesdale have been upgraded. Each property has solar panels installed and 6 homes had an air source heat pump installed, replacing their solid fuel heating and immersion systems with low carbon alternatives. The work improved the properties by at least one EPC (energy performance certificate) band which will help reduce the impact of rising energy prices while cutting carbon emissions by 30 tonnes.

Sustenic Stock Profiles - Craven District Council report was produced in September 2022. The report provides a strategic overview of the housing stock based on open data sources with a particular focus on energy efficiency and specifically addresses the provision of information on the stock that could be considered low carbon heat ready or hard to decarbonise.

Parking Services - Quarter Four Performance Summary

Permit income has increased by 17.75% on Q3 21/22

EV Charging Points are now fully operational in the following car parks:

Skipton High street Car Park – 2 rapid chargers and Coach Street Car Park 2- rapid chargers

Settle Ashfield car park - 2 fast chargers

Ingleton Community Centre car park – 3 double fast chargers (service 6 bays)

Bentham Grasmere Drive Car Park - 3 double fast chargers (service 6 bays)

Gargrave North Street Car Park - 3 double fast chargers (service 6 bays)

Crosshills Milligans Field Car Park 4 fast chargers (service 6 bays)

Council Plan Progress

● Our EV charging point installation supports the Council Plan action 'Enabling the use of Electric Transport in Craven.

Service Performance

Pay & Display Total Income

£1,207,699

● YTD Target £1,200,228

Permit Income

£89,202

● YTD Target £71,445

Faults Raised

38

46 in Q3 2021/22

% Payments made by Card vs Cash

67%

● Year to date target 40%

People

No directly employed staff (enforcement is via shared service contract)

Internal Audit

No outstanding recommendations.

Contract Management

Enforcement services delivered via a significant shared service contract with Harrogate Borough Council.
3 other contracts in place, either via framework or open competitive tender.

Risk Management

No specific risks on the Council's Risk Registers

Climate Emergency Strategic Plan

● Craven District Council and the Yorkshire Dales National Park Authority have completed a public Electric Vehicle Charging Network that will ensure access to at least 2 public sockets in every town, larger village and major tourist destination in the District. There are currently EVCP live and available across 14 locations (Skipton - High Street and Coach Street, Settle, Malham, Clapham, Horton in Ribblesdale, Kettlewell, Grassington, Linton, Stainforth, Buckden, Ingleton, Bentham, Crosshills, Gargrave). Looking at the impact of four of the sites where

CDC installed EV charges 4,684kg CO₂ ¹was saved in Ingleton, Bentham, Crosshills, Gargrave though Jan to March 2023.

Jan-23	2775 kwh	1554kg
Feb-23	2628 kwh	1472 kg
Mar-23	2961 kwh	1658 kg

¹ The amount of CO₂ saved is calculated using the following assumptions: the average EV consumes 1kWh every 4 miles; the average petrol car emits 0.28kg of CO₂ per mile; and the electricity used by an EV will create the equivalent of 0.14kg of CO₂ per mile. We use the DEFRA figure of 0.49kg per kWh of electricity produced.

Planning - Quarter Four Performance Summary

Recent performance has improved due to the appointment of three contract planners, and the hard work of existing staff, to bring down the backlog. All of our timescale KPIs are now above target. We continue to work to improve the service, include working towards reducing the cost of the service by making permanent appointments to reduce the current reliance on contract staff.

Council Plan Progress

● The **Local Plan** was successfully adopted. We have started preparing for the next iteration, with a review to be completed by 2025. We are working on Supplementary Planning Documents and Monitoring Papers which support the Local Plan and its implementation.

Service Performance

Major applications processed within timescale

66.7%

● 6.6%pts above target

(4 of 6 applications determined within timescale)

Minor applications processed within timescale

84.6%

● 20 %pts above target

(33 of 39 applications determined within timescale)

Other applications processed within timescale

87.5%

● 7.5 % pts above target

(64 of 56 applications determined within timescale)

People (24 employees)

% PDRs completed on time

55%

Ave. days absent through sickness

10.2 days

Internal Audit

No outstanding Internal Audit recommendations.

Contract Management

No current contracts on the Contract Register.

Risk Management

3 risks on the Risk Register are owned by Planning. 1 risk is currently rated **Amber** (Performance below Government targets). An appropriate plan is in place to address this.

Climate Emergency Strategic Plan

Four Supplementary Planning Documents were adopted in December 2022, namely the Good Design SPD, Flood Risk & Water Management SPD, Green Infrastructure & Biodiversity SPD, and Rural Workers' Dwellings SPD. Each of these SPDs support and provide more information on the policies they specifically relate to. The first three SPDs, in particular, relate to policies which help address climate change and carbon reduction measures. Hence they include sections to help explain the relationship between the Craven Local Plan, the National Planning Policy Framework (NPPF) and the Craven Climate Emergency Strategic Plan (CESP). Good design relating to more sustainable construction methods, flood risk control, water management initiatives, green infrastructure provision, and biodiversity enhancements are all key elements in driving and meeting the objectives of the CESP. The SPDs hence show that the relevant policies support the objectives of the CESP

Revenues and Benefits – Quarter Four Performance Summary

Tax and rates collected are looking positive with 98% of Council Tax collected up to Q4 and 96.55% of non domestic rates collected. The Team have made good progress with Processing of Change of Circumstance with a 3.04 reduction in time to process (days).

There have however been some staffing challenges for the team throughout Q4 and currently there are only 2 officers in place – one predominantly assessing and one to process the DWP information. This has greatly impacted the ‘time to process new claims’, which has risen to 46 days, 24 above target and an increase of 12 from Q3.

Council Plan Progress

No specific council plan actions

Service Performance

Time to process Change of Circumstances

2.86 days

Time to process new claims

46 days

● 24 above target

No. Council Tax Support Claims

2359

Tax and Rates collected

98.06% of Council Tax collected

96.55% of Non-Domestic Rates collected

People (12 employees)

% PDRs completed on time

100% Completed

Ave. days absent through sickness

1.58

Internal Audit

No outstanding Internal Audit recommendations.

Contract Management

No external contracts over £10k.

Risk Management

4 risks on the risk register are monitored by Revenues and Benefits. All 4 risks have appropriate mitigation in place.

Climate Emergency Strategic Plan

No specific actions in the Climate Emergency Strategic Plan.

Waste Management - Quarter Four Performance Summary

As previously mentioned in the Q3 report, we have had an increase in Q4 figures for fly tipping and dog fouling. Fly Tipping was up by 7 cases at 38 compared with Q4, 2021/2022 – 31 incidents, however still lower than years 2019/2020 and 2020/2021 at 56 and 59 case respectively, in addition we've experienced an unusually high number of fly tipping incident relating to the illegal disposal of car tyres, this accounted for 10 cases being report between January and February.

The figures for dog fouling were also higher than we would like, in particular the number of incidents reported in February. Site visits and patrols by officers could not find evidence to support these claims, although there seems to be a link with village social media activity and fouling reports to the council.

We have seen in reduction in residual waste (276 tonnes) due to many residents no longer working from home and possibly due to cost of living could be impacting on how residents look at disposing of waste, compared to the same period last year. Also our rejection rates have reduced.

Council Plan Progress

- We have made slight progress towards achieving a **50% recycling rate**.
- Although funding has been agreed to recruit a dedicated Waste Education Officer to deliver our **Waste Education Programme** we have been unable to recruit. However, some additional administrative support has been brought in, this has given existing staff some capacity to undertake some of the waste education work.

Service Performance *Estimated*

Residual waste – average volume per household 106.02kg		% Waste recycled 29.03%	
Fly Tipping Incidents 38 ● 40 above target ↑ an increase of 14 more than Q3	Littering Incidents 6 ↑ 2 more than Q3	Dog Fouling Incidents 21 ↑ 11 more than in Q3	

People (55 employees)

% PDRs completed on time 98%	Ave. days absent through sickness 11.88 days
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Finance

Internal Audit

No outstanding Internal Audit recommendations.

Contract Management

7 contracts over £10k, total value £1.03m p.a. All contracts have monitoring arrangements in place and were procured within Contract Procedure Rules. Contracts for fuel and vehicle spares have **expired**; a new procurement exercise is **overdue**

Risk Management
6 risks on the Risk Register are owned by Waste Management. All risks currently have appropriate mitigation.
Climate Emergency Strategic Plan
<p>The 3 actions (● Route Optimisation, ● Electric Components and ● Smaller Compaction Vehicles) are in place to improve the fuel efficiency of the Waste Management fleet are on track. The compaction vehicle was delivered in June 2021 and is now being used in the north of the district. Due to being a compaction vehicle, this has reduced the daily number of trips to the transfer station, reducing milage. Changes have also been made to garden and trade routes to reduce milage. We have also increased bulky waste collections by changing working hours for this service which has reduced the lead in time and reduced mileage.</p> <p>CDC waste management staff attended at Let’s Talk Rubbish community awareness raising event in Settle in Sept 2022.</p>

Central Services – Key Performance Indicators

Assets & Commercial Services	
People (16 employees)	
% PDRs completed on time	Ave. days absent through sickness
87%	10.67 days

Business Support Services	
People (8 employees)	
% PDRs completed on time	Ave. days absent through sickness
100%	1.6 days

Legal Services	
People (2 employees)	
% PDRs completed on time	Ave. days absent through sickness
-	-

Human Resources	
People (2 employees)	
% PDRs completed on time	Ave. days absent through sickness
100% on target	1.5

Hambleton District Council

Report To:

From: Performance and Improvement Officer

Subject: **Council Performance 2022/23 (Quarter 4)**

Wards Affected: All Wards

1.0 Purpose and Background

- 1.1 The Council Plan for 2019-2023 in its final year, shows the Council's goals with measurable outcomes in the form of Council Key Performance Indicators (KPIs). This is the final performance report for Hambleton District Council. The Council's approach to performance management was designed to ensure that priorities were effectively implemented, monitored and managed to achieve real improvements in the quality of life in the local community.
- 1.2 This report provides details on progress towards the Council's aims. Progress is reported on a cumulative year-to-date basis, with the actual results achieved during Quarter 4 being provided to enable a comprehensive review.
- 1.3 The Council's performance was monitored by Management Team on a regular basis.

2.0 Link to Council Priorities

- 2.1 An overview of performance against each Council priority is attached at Annex A.
- 2.2 In summary, 83% or 19 of 23 KPIs performed within tolerance level at Quarter 4. The KPIs performing below tolerance level are set out below:

2.2.1 Complete 100% (38/38) of private water supply risk assessments in 2022/23.

Target Q4: 4 (11%)	Target Year: 38 (100%)
Actual at Q4:10 (26%)	YTD actual: 25 (66%)

Private water supply risk assessments due as follows:

Q1 =11, Q2 = 11, Q3 = 12, Q4 = 4

During Quarter 3 Environmental Health Officers were involved in the investigation of an accident which took priority over other work and subsequently delayed private water supply risk assessments.

In an effort to meet the target, the risk assessments were prioritised, and an improvement was made in the final quarter. This leaves performance in a better position for 2023/24.

2.2.2 Maintain a recycling rate of 50%

Target Q4: 50%
Actual Q4: 40.26%

Target Year: 50%
Actual Year: 46.99%

The recycling rate has potentially been impacted by the cost-of-living crisis which could have caused residents to buy less and consequently generate less waste. It is also recognised that there has been a general reduction in packaging. The exceptionally hot weather, leading to a significant fall in garden waste levels during Quarters 1 and 2, may also have affected the year-to-date figures.

2.2.3 Ensure a total of 90% of funds for disabled facilities applications is spent.

Target Q4: 22.5% (£151,200)
Actual Q4: 35% (£232,358)

Target Year: 90% (£604,800)
Actual Year: 60% (£404,784)

Quarter 4 performance improved significantly in line with agreed improvements following monthly contract management meetings with the supplier. The volume of work in the pipeline indicates that the underspend in this financial year (2022/23) will be caught up by the end of Quarter 2 in the coming financial year (2023/24) if not sooner.

2.2.4 Achieve 850 cremations per year.

Target Q4: 297
Actual Q4: 245

Target Year: 850
YTD Actual: 753

Profile : Q1 170, Q2 170, Q3 213, Q4 297

This is the first year of operation for the crematorium and during Quarter 1 there were cremator teething issues and anticipated bedding in challenges. Quarter 2 was on profile but falling behind the cumulative target and a one week shut down for maintenance affected the figures during Quarter 3. The outcome of the above reasons combined with the challenges of benchmarking for the first year, is a final total that is 11% down on target.

3.0 Conclusions

- 3.1 Performance against the Council Plan 2019-23 key priorities is being managed. Plans have been successfully developed to address areas of weaker performance.

4.0 Recommendation

- 4.1 It is recommended that the progress made at Quarter 4 against the Council Plan 2019 - 2023, as detailed in Annex A of the report, is considered.

Jacky Byrne
Performance and Improvement Officer

Background papers: Departmental Service Plans

Author ref: Jacky Byrne
Performance and Improvement Officer
Direct Line No: (01609) 767034

SUBJECT: Former Harrogate Borough Council CORPORATE PERFORMANCE REPORT, Q4 and year-end 2022/23

WARDS AFFECTED: All District

FORWARD PLAN REF: N/A

1.0 PURPOSE OF REPORT

- 1.1 The Harrogate Borough Council (HBC) [Corporate Plan](#) set out its long-term vision for the Harrogate district, its aim as an organisation, its corporate priorities and the long term outcomes that it wanted to achieve. The [Delivery Plan](#), updated on an annual basis, detailed what HBC would do, what its targets were and how it measured these. This report tracks our progress against the Delivery Plan at quarter four and year end.
- 1.2 From the 1 April the Harrogate Borough Council was abolished, becoming part of the North Yorkshire Council. This change also caused the HBC Corporate Plan and associated Deliver Plan to be superseded by the Council Plan of North Yorkshire Council. This report considers the final quarter and year end position of the HBC Corporate Plan and delivery plan.
- 1.3 Whilst not in the scope of the report, it should be noted that any projects that appear in HBC service plans or the Delivery Plan will be considered by the North Yorkshire Council as part of its service planning process.

2.0 SUMMARY

The final quarter of 2022/23 saw HBC continue to operate in challenging circumstances; balancing delivery of its services alongside increased final preparations for Local Government Reorganisation (LGR), including switching of ICT and telephony systems, issuing of new ID badges and new email addresses to staff. There continued to be a national recruitment issue, the effects of which were being felt locally.

The effects of the cost of living crisis continue to be felt locally and this can be seen particularly in certain areas of performance. The cost of living crisis has been compounded alongside other issues to create a particular problem with our homelessness services, and despite the teams hard work, performance continues to struggle. However the service has seen incremental improvement in Q4. Proactive work detailed in the previous quarter has seen our benefits team do some particularly impressive work to get performance back to within target to help our residents deal with the cost of living crisis.

Despite the difficult operating environment, overall performance against the Council's Corporate Delivery Plan is largely positive with progress made against actions and indicators.

Examples of key successes and key concerns in performance are reported by exception in this report and full details provided in the Corporate Delivery Plan report at [Appendix 1](#).

6.0 REPORT

- 6.1 This report summarises performance against our Corporate Plan Delivery Plan by each of our four corporate priorities with key successes and key concerns highlighted by exception, along with comments from MB (section 8):

Corporate priority	Status
<i>A strong local economy</i>	We will do all we can to ensure changes to the way local government is structured across the whole of Yorkshire benefit us, our residents and the services we provide
	Maximise the use of land and buildings for growth; enabling local companies to stay and grow, and attracting inward investment into the district
	Attracting investment opportunities into the district
	Work in partnership to address current and future operational barriers to business growth by securing investment and improvements in digital infrastructure
	Promote the Harrogate Convention Centre as widely as possible so we attract new events to the district and grow its income to support our local economy
	Support our town centres and work with others to ensure that there is a strong economic recovery across the district from the impact of COVID19
<i>A sustainable environment</i>	Ensure plans are in place for sustainable development across the district and make the most of available funding opportunities to aid the recovery from the pandemic
	Ensure the implementation of the Council's carbon reduction commitments and promote sustainable choices
	Improve the ambience of our town centres
<i>Supporting our communities</i>	Ensure people have the opportunity to live and work in the district because they have access to high-quality housing which meets their needs and matches their income level
	Work together to halve rough sleeping, prevent and reduce homelessness and assist homeless households in finding long term affordable and sustainable housing
	We'll do all we can to help our residents build secure, safe and healthy lives in thriving communities
	Work with others to ensure that there is a plan in place to support the community as it responds to the impact of COVID19
<i>Excellent public services</i>	As a thriving district council, we will continue to find innovative and effective ways to manage our resources whilst ensuring they reflect our priorities and supporting our members
	Work with our public and voluntary sector partners to ensure that our communities can access inclusive, joined up services to improve the quality of life across the Harrogate district
	Ensure that the council responds to the challenges and impacts of the COVID19 and adapts accordingly

6.2 Exceptions

Exceptions are areas of success or concern that have been identified through the Council's performance reporting software Pentana. For projects this may be through achieving significant milestones or encountering significant delays. For Performance Indicators (PIs) this will include significant over/underperformances.

<p><i>A strong local economy</i></p>	<p>Key successes:</p> <ul style="list-style-type: none"> • HBC staff are proactively helping to shape new systems and processes for the new North Yorkshire Council as work progresses to delivery stages. • Contractors for the work to the Royal Pump Room Museum Upgrade commissioned and deadline for work confirmed for end May 2023. • Harrogate Convention Centre is forecast to outturn at better than target. This is the best performance since the coronavirus pandemic. This year the convention centre has benefited from improvements in income for additional services and commission payments. <p>Key concerns:</p> <ul style="list-style-type: none"> • Whilst still slightly off target, Ripon Renewal has seen the contractual discussions concluded. Officers are now preparing communications to be sent to key stakeholders. • HCC Economic Impact has dropped since Q3 and is slightly off target at £27,897,275.
<p><i>A sustainable environment</i></p>	<p>Key successes:</p> <ul style="list-style-type: none"> • Tonnage of residual waste collected has improved and continues to perform better than target. . • Outline approval has been granted, subject to signing of the S106 agreement. This marks a major milestone in the delivery of the site. • HBC achieved 3 platinum awards in Yorkshire in Bloom in 22/23 and supported a number of gold and silver gilt awards across the district. • The majority of the electric vehicle charging points installed in phase 1 of the ULEV Action plan are now live. <p>Key concerns:</p> <ul style="list-style-type: none"> • Household waste recycled or reused (excluding garden waste), whilst still only slightly off target, has seen performance drop for another consecutive year. • Cumulative percentage of household waste sent for re-use, recycling and composting is slightly off target. It has, however, seen performance improve since the previous year.
<p><i>Supporting our communities</i></p>	<p>Key successes:</p> <ul style="list-style-type: none"> • 95 completions of affordable houses took place in Q4. This brought the total for the year up to 310 against a target of 250. • Bracewell continues to perform well in delivering shared ownership homes at a commercial return. Further homes

	<p>have been matched to Bracewell as part of the Development Partnership. Whilst the housing market has slowed, Bracewell homes remain in demand in high value, high need areas of Harrogate.</p>
	<p>Key concerns:</p> <ul style="list-style-type: none"> • We did not complete the 3 homes we expected to in Q4. This was due to delays to securing drainage approvals. The 5 we expected to complete in Q1 23/24 also delayed and now expected to complete in Q2 2023/24. • Homelessness statistics continue to show the impact of the cost of living crisis within the district. Although off target, we have seen an improvement in the average length of stay in temporary B&B accommodation. • Q4 has seen a slight decrease in the number of households living in temporary accommodation, this is attributed to through movement of 'ready to let' properties and an increase in the numbers of permanent offers of social housing accommodation being made. • Average time taken to re-let local authority housing has improved by nearly 5 days in Q4, yet remains off target. This is due to the complexity of the void properties.
<i>Excellent public services</i>	<p>Key successes:</p> <ul style="list-style-type: none"> • All @harrogate.gov.uk domain addresses have been migrated ahead of Vesting Day. • The Valley Gardens Development Strategy has been completed. This includes a canopy at the games pavilion, donation points due to be installed in May and a programme of activities prepared for the Coronation celebrations. • Round optimisation for the garden waste service has been completed in time for the service go-live in March 2023. Crews now work in adjacent areas so they can support each other if there is a problem and capacity has been created to enable an increase in subscriptions as budgeted this year.
	<p>Key concerns:</p> <ul style="list-style-type: none"> • n/a

6.3 Corporate Health Indicators

Corporate Health Indicators are broken down into workforce, customer, finance and governance indicators and are reported here by Exception – a full list can be found in the **Appendix 2**.

6.4 Workforce Indicators

Quarter 4 22/23 Sickness

This sickness data from Q4 comes from the Council's new HR system ResourceLink. This replaces iTrent which served as the HR system for former Harrogate Borough Council. The data for Q3 was sourced from iTrent. The report looks at the breakdown of sickness by type and sickness

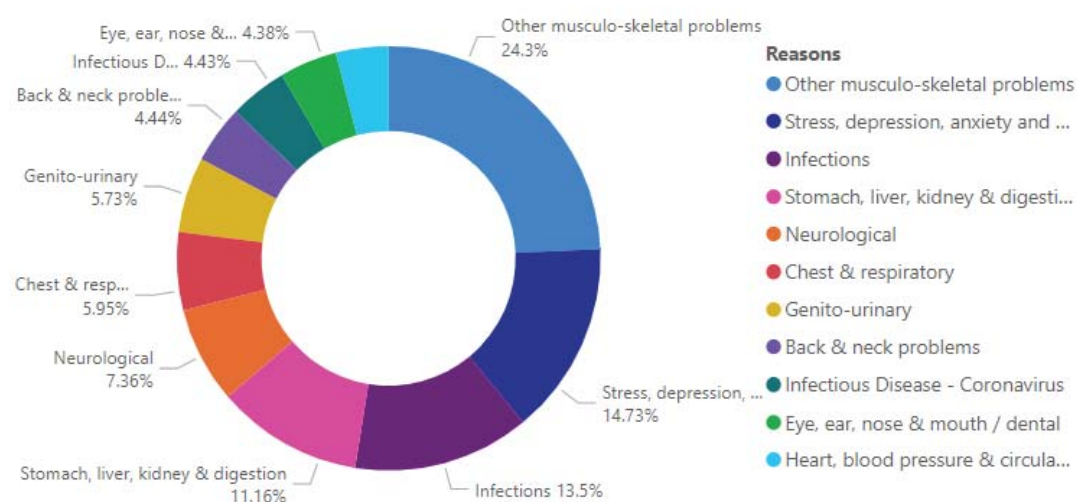
levels for the whole council but the categories may differ slightly from previous quarters due to the change in the system.

Days lost per FTE increased from 1.42 in Q3 to 1.51 in Q4. It remains to perform better than the council's target of 2.05 days lost per FTE.

This is primarily driven by an increase in the number of infections recorded (cold/flu). As Covid testing has reduced it is likely that many Covid cases are now being reported as generalised infection as it can be difficult to distinguish between Covid and a bad cold. A surge in cases of Strep A was also reported in Q4. In addition, infections such as colds, flu and norovirus are also prevalent throughout the winter.

The top three causes of days lost per FTE were other musculo-skeletal first with 24.3% of days lost per FTE, followed by stress/depression in second with 14.73%. The actual number of days lost due to stress was 186, a slight increase from 177 in the previous quarter. HBC did not record the difference between home and work related stress. Infections (colds/flu excluding Covid) came in third at 13.5%. Compared to the previous quarter, there were only 82 infection cases recorded, which has increased significantly to 192 cases. This is in line with national trends as hospitals are seeing an increase in flu patients, which is seasonally surging alongside Covid. Fortunately, these cases are largely short-term and cases and hospital admissions are reported to have reduced as spring approaches.

Quarter 4 22/23 Portion of Days Lost per FTE



Year End 22/23 Sickness

Days lost per FTE increased from 6.82 in 2021/22 to 7.48 in 2022/23. It is performing better than the HBC's target of 8.2 days lost per FTE per year.

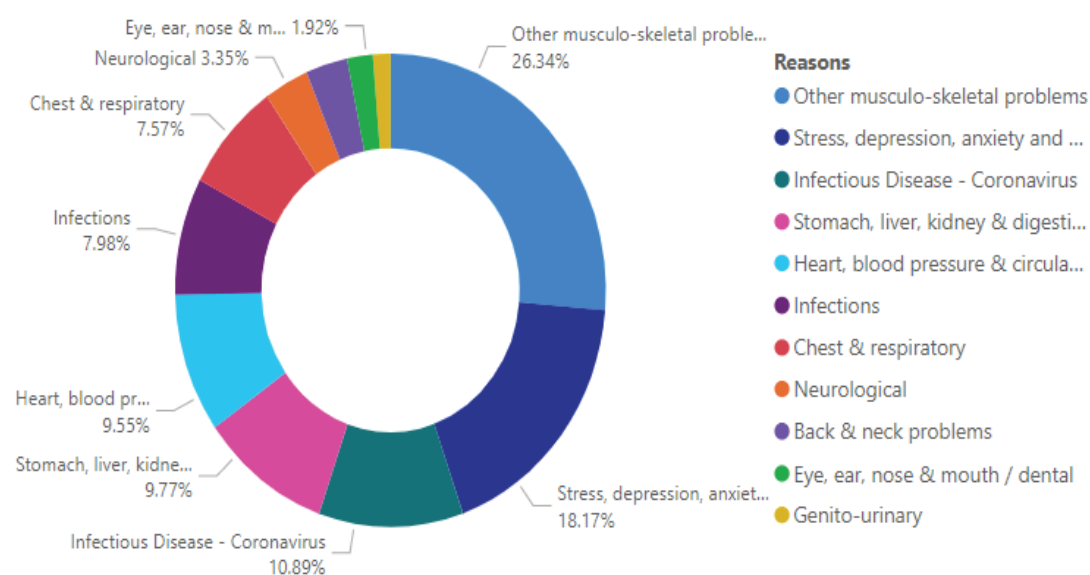
The largest shift in days lost per FTE per quarter year on year was seen between Q4 2021/22 and Q4 2022/23 where the FTE was 0.97 and 1.51 respectively.

The top three causes of days lost per FTE were other musculo-skeletal first with 26.34% of days lost per FTE, followed by stress/depression in second

with 18.17%. The actual number of days lost due to musculo-skeletal problems was 1,412 and for stress was 1,100. The days lost to stress over 22/23 was lower than the previous year which 1,161 days, an improvement of 61 days. HBC did not record the difference between home and work related stress. Covid cases accounted for 10.89% days lost in 2022/23 whilst infections (excluding Covid) came in third at 13.5% during Q4. This indicates that there may have indeed been a shift in the way cases have been reported in 2022/23. Over 2022/23, 762 days were lost per FTE due to all infection, including Covid.

Year End 22/23 Portion of Days Lost per FTE

Days Lost divided by FTE by Reasons



6.5 Customers & Complaints Indicators

KPI	Q4	2022/23	Commentary
Stage 1 and 2 complaints received	44	160	We do not put a target against the number of complaints received, but the customer services team have been doing proactive work to ensure that only true complaints are logged. This ensures a more efficient process and that officer resource can be better focused on providing quality responses and a better service for customers.
Stage one complaints responded to within 10 working days	69%	62.7%	Stage 1 response rate is similar to the previous quarter. There were 26 stage one responses in Q4 – 69% within target time (18) and 31% overdue (8). Where reasons for delay were provided they included staff being on leave, technical difficulties and complexity of the case requiring more time to respond. Of the 8 overdue

			cases 4 have a holding response recorded as being sent.
Stage two complaints responded to within 20 working days	86%	80.7%	Stage 2 complaints are performing better than target (80%) at 86%. This is a slight improvement on the previous quarter and the result of a single overdue response. The overdue response was for planning and development. The response was due 08.3.23 and was sent on 14.3.23. A holding response was sent and the reason for delay was that it was a complicated case requiring longer to resolve.

Due to limitations of the system, the Council's current process does not allow for 'stopping the clock' where we are waiting for additional information from the customer, or revising the deadline when an extension of time is agreed. This artificially inflates poor performance, especially at Stage 1 of the process. This is something which the new authority's policy explicitly allows, and will help to address this issue.

Whilst Stage 1 responses are still off target, it is important to note that the Council has an overall effective process whereby the customer services team deal with the majority of cases at the point of contact, and service areas effectively deal with the majority of issues before they reach Stage 1 of the complaints process.

A report exploring the complaints performance for Q4 and the year is appended to this report.

17.33 days Time taken to process new council tax reduction benefit claims	18.9 days Time taken to process new housing benefit claims
4.17 days Time taken to process changes to council tax reduction benefit	2.19 days Time taken to process changes to housing benefit

The strong performance seen in Q3 continues into Q4. Performance levels have been maintained despite increasing volumes of work. As new benefit cases are being received they are the priority for the team.

6.6 Finance Indicators

Q4	22% % of Sundry Debt over 90 days old	13% Target
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2022/23	44.8% % of Sundry Debt over 90 days old	13% Target
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Despite being off target, performance has improved significantly for the second quarter in a row down from 70% in Q2 and 44% in Q3. Performance is better than the same period last year (40%). The performance has been off target since Q4 2020/21. However the annual figure is 44.75% against a target of 13%, this is similar to the 2021/22 figure of 44.2%. The council's legacy system will remain in place for now, Central Finance will continue to work with Services to manage this aged debt.

2022/23	97.6% Council Tax Collected
2022/23	95.3% % Non-domestic rates collected

The amount of Council Tax Collected was slightly off target. We collected 97.6% against a target of 98%. This performance is exactly the same as the same period last year and is consistent with performance across multiple years.

The amount non-domestic rates collected was also slightly off target. We collected 95.3% against a target of 98%. Whilst this performance is off target, it is an improvement against the previous year (93.9%) and is the best performance since the coronavirus pandemic.

6.7 Governance Indicators

FOI and Data Breach Figures

Q4	212 FOI requests	2 FOIs appealed /reviewed	16 Data breaches
2022/23	765 FOI requests	5 FOIs appealed /reviewed	60 Data breaches

We do not put a target against the number of Freedom of Information requests or data breaches. We encourage our staff to report all data breaches. The number of data breaches is consistent with the previous year (61). 3 of the 60 breaches were referred to the Information Commissioner.

7.0 CONCLUSIONS

7.1 MB are asked to consider the risk of not achieving the Delivery Plan Supporting Projects highlighted in [Appendix 1](#) and flagged as areas of concern in section 6 of this report.

7.2 **High risk:**

- Homelessness Indicators
- Number of new homes delivered
- Time taken to re-let Council homes

Medium risk:

- Ripon Renewal
- Improve Energy Efficiency of all council houses
- Economic Impact of HCC
- Household waste recycling rates

7.3 MB are asked to consider the Corporate Health performance reported within this report. Although we have missed internal targets in some areas there are clear reasons for this. MB should pay attention to:

- Percentage of stage 1 complaints responded to within 10 working days
- Percentage of total Sundry Debt over 90 days old

9.0 **REQUIRED ASSESSMENTS AND IMPLICATIONS**

9.1 The following were considered: Financial Implications; Human Resources Implications; Legal Implications; ICT Implications; Strategic Property/Asset Management Considerations; Risk Assessment; Equality and Diversity (the Public Sector Equality Duty and impact upon people with protected characteristics). If applicable, the outcomes of any consultations, assessments, considerations and implications considered necessary during preparation of this report are detailed below.

Risk Statement

9.2 MB can also consider the interventions in place to mitigate against these risks and confirm if these are adequate. In future these reports could include risk assessments for those individual actions that have been rated as 'Red' and will include an overall summary of Service Plan risks as well as the Corporate Delivery Plan.

Background Papers – None



OFFICER CONTACT: Please contact Sarah Cornforth, Improvement & Development Manager, Lawrence Fontana, Principal Business Intelligence & Performance Officer or Chris Watson, Principal Business Intelligence & Performance Officer, if you require any further information on the contents of this report. The officer can be contacted at on 01423 500600 or by e-mail – sarah.cornforth@harrogate.gov.uk, lawrence.fontana@harrogate.gov.uk, christopher.watson@harrogate.gov.uk

Corporate Plan: Delivery Plan

Generated on: 24 April 2023

A Strong Local Economy

We will do all we can to ensure changes to the way local government is structured across the whole of Yorkshire benefit us, our residents and the services we provide

Expected Outcome	Action Title	Due Date	Responsible Officer Notes	Note Date
	Devolution	31-Mar-2023	In February both City of York and North Yorkshire County councils have met to consider the findings of the statutory consultation for devolution that almost 2000 people took part in between October and December last year. Following their considerations both councils have agreed to progress devolution to the next stage, which is to submit the consultation results and the associated scheme for devolution, to the Secretary of State.	03-Apr-2023
	Support the Development of LGR Proposals and Implementation as Required	31-Mar-2023	The council supported the LGR process in a number of ways with staff members fully engaged in various LGR workstreams. As projects are moving in to delivery stage staff are also involved in developing new systems and processes for the council where appropriate. HBC staff lead on key pieces of work for the establishment of the new council to ensure that it can be safe and legal on vesting day	19-Apr-2023

Maximise the use of land and buildings for growth; enabling local companies to stay and grow, and attracting inward investment into the district.

Sustainable Harrogate 2024 Projects

HCC: All tender clarification issues have now been resolved and no further contract amendments are required. All of the contract documents have now been collated and following a final check these were issued in January and signed by both parties in January. The Contract Award Notice (CAN) was published on 30.01.23 and therefore it has been agreed that we can now organise more meaningful meetings (February onwards) and proceed with mobilisation prior to the expiry of the 30-day CAN period. A revised programme has been provided as one of the first activities undertaken following instruction, with conclusions on the planning application expected in August 2023, construction beginning in November 2023 and concluding in December 2024. Unfortunately we received the hugely disappointing news that our bid for £20m from Round 2 of the Levelling Up Fund (LUF) was unsuccessful. We are awaiting further feedback from Round 2 and hope that lessons can be harnessed for other funding options or perhaps LUF Round 3. NYC have agreed the proposed changes to the Project Governance and Project Management arrangements; the only addition being that a second NYC Member will join the Strategy Board. The nominated members are now Cllrs Bastiman and Dadd. Gary Fielding will be the NYC officer nominee on the Board. The first meetings of the HCC Strategy Board were expected to have taken place on 10.02.23 and 20.03.23. Meeting agenda will be in 2 parts so that the Board can cover both the redevelopment and new business models projects. Recruitment got underway for a Project Manager in February. In the coming quarter a PM will be appointed, and work will progress on project familiarisation ahead of the expiry of the Contract Award Notice. A schedule of meetings will be agreed to focus upon surveys and investigations which will lead to a review of project risks and the programme. We will await further feedback on the unsuccessful LUF application and consider the next steps.

TCF & Station Gateway: Following the round three consultation and endorsement from NYCC BES Executive, a special meeting of the Harrogate and Knaresborough Area Committee will consider the Station Gateway Project on 5th May 2023. The outcome of this meeting will influence the decision by NYC Executive (also in May) to proceed to Full Business Case. Planning Applications for the demolition of the classical cupola in the square and the wall next to one arch have been submitted. Further applications are required for a roof to cover cycle storage, a site compound and to remove the planters from outside the “Everyman” cinema. A Traffic Regulation Order (TRO) is currently being finalised targeting a statutory notice period commencing 20 February 2023; this requires a minimum advertising period of 28 days following which an outcome report will be produced to present to the Area Constituency Committee. The need for further TROs has been highlighted following previous consultation with taxi drivers and the potential for increased usage of taxi ranks in the town centre because of recent policy changes.

The fountain element of the Station Square scheme has been de-scoped. Further design work in the square is to be carried out. Officers will be

seeking the relevant permissions for a site compound to be located at the northern end of Dragon Road Car Park. A draft Design Code has been reviewed and a revised draft is expected in February 2023. The programme of work has been pushed back to facilitate the NYC governance timetable and consider further consultation around the detailed design. Improvements have been made to the design to improve the environment for pedestrians and cyclists. Unfortunately, to increase the width of the bi-directional cycle lane along Station Parade, the proposed new pavement outside of the bus station will not be taken forward. In the coming quarter work will continue toward the detail design and full business case as well as internal NYC consultation on the town centre design guide. There will be further engagement with statutory consultees regarding the TRO's.

Horticultural Nursery: In December 2022, Management Board and Cabinet approved recommendations to complete the purchase of land on Penny Pot Lane and undertake site investigations commensurate with RIBA Stage 1. An independent a topographical survey was undertaken to inform the accurate measurement and pegging out of the 15 acre site boundary. Exchange and completion for the site purchase has now taken place, and boundary fence will be installed over the next few weeks. Align Property Partners have been appointed to deliver Stage 1, including site surveys and investigations; pre planning application and updated feasibility costing to inform the project business case. This element is now work in progress.

Claro Depot: Following tender process, a contractor was appointed in January 2023 to undertake the improvement works. The contractor is due onsite 3rd May and the programme of works expected to run for approximately 25 weeks; practical completion estimated end October 2023. The works will be phased 1 – 5, by zones, so that the site can remain operational. Emptying of buildings, that will be demolished as part of the works to make Claro Depot an asbestos free site, is underway. Additional provision for staff parking during the works is being secured under a licence agreement with adjacent business, Belzona and engagement with other neighbouring businesses on Claro Road and Claro Way is planned in advance of works commencing.

Clotherholme Village: Subject to the resolution of any outstanding matters the determination of the outline planning application is likely to take place during late February/March. A special meeting of Planning Committee will be convened for this matter. Current focus is on the outline application, however, following consideration at planning committee, the Strategic Oversight Board intends to focus on the more innovative delivery elements of the scheme. In the next quarter Officers will proactively work through any outstanding issues with Heritage England on the Outline application and discussions will continue in respect of site delivery matters through the Strategic Oversight Board (SOB) including phasing, delivery of the employment and construction skills.

Strategic Housing & Employment. Following the decision from Cabinet on 9 November 2022, officers have prioritised work to reflect the

agreed recommendations.

Harlow Nursery: HDSS officers have liaised with the Estates team and the Nursery relocation project team to align timescales and processes. A timeline has been agreed for the Harlow Nursery redevelopment. This timeline works backwards from housing delivery; through demolition and enabling work once the nursery use has relocated; and starting with the procurement of a preferred developer. This highlights the fact that officers need to start on the brief and the procurement of a developer in March 2023.

Dragon Road: Officers involved with the imminent resurfacing of the Dragon Road Car Park have been working to ensure the efficient use of resources to align these resurfacing works with improvements to the Nidderdale Greenway within the Dragon Road site. It is anticipated the existing restrictive split level greenway surface can be incorporated into the resurfacing contracted works. Also included in these resurfacing works is a realignment and extension of the unofficial zebra crossing markings; to give right of way for cycleway users whilst in the car park. A funding bid has also been prepared for the Net Zero fund, with submission of the bid by 6 Feb. Tom O'Donovan in the transport team is submitting a joint capital bid for mobility hubs across Scarborough BC, Richmondshire DC and Harrogate BC. Following a bid meeting with the LEP they recommended including the Nidderdale Greenway cycle parking and signage to be included with the Harrogate mobility hub bid located on part of Dragon Road Car Park. HDSS officers have provided specifications reflective of the BDP report.

Pannal: There has been no further officer input on the PN18 employment site, as per the recent Cabinet decision. The implications of the decision have been reflected in the West Harrogate applications Cumulative Transport Assessment modelling and mitigation. Officers across the former HBC will continue to liaise to ensure a co-ordinated approach to Dragon Road. For the next period Officers will prepare the design brief and EOI for the redevelopment of Harlow Nursery. Continued joint working with the nursery relocation team will ensure progress on the redevelopment of the Harlow Nursery site is aligned with the relocation of the Council's nursery operation. Officers (former HBC) will hold initial discussion meetings with the relevant officers at North Yorkshire Council to provide a brief on the project to date.

Leisure Investment Project, At the Hydro, New mechanical and electrical work continues. The demolition of the diving board structure is complete. Remedial works to the roof, gutters and cladding continues. Remedial steelworks in the basement are nearing completion. Roof works and cladding to the entrance area have commenced. Screed and tilework are in progress to wet changing rooms. Work on the new training room is in progress. A nine-week delay has been agreed and the revised programme was reported to the Transformation Board in February 2023. The cost of these issues is to be met by the existing budget within the Capital and Investment Programme.

The new Nursery Air Source Heat Pump will be funded from the Carbon Reduction reserve. This work is now approved, and preparations are now being made to instruct and implement through the contract.

As reported in the last period, during demolition two further shortcomings had come to light.

1. Diving Board structure. Now removed. The original structure included a concrete column that extended down through to the basement floor. This column cannot be employed to support the new steel diving board structure. This is to be built up directly on the suspended ground floor construction – wherein the ‘hollow rib’ concrete planks will require strengthening.

2. Replacement of the two large curving glazed screens to the front elevation. When the existing frames were removed, the steel above which secures the head of the frames dropped/deflected and has had to be temporarily propped. This steel is inadequately hung. New vertical steel hangers are to be introduced.

There are cost implications associated with each of the above and are yet to be determined, but in programme terms we understand that these can be absorbed. We still await reports from the Structural Engineer. The completion date has been revised because of the Extension of Time granted. Originally it was 21st April – it will now be 25th June 2023. There is no further change currently. The contractor has been requested to explore the possibility of ‘accelerating’ the programme. On 7th December we were advised this option is not viable or recommended, given the many variables remain.

Knaresborough, Steelwork erection is complete and fire protection work is in progress. Waterproofing work is complete to the perimeter. Brickwork and blockwork construction is in progress. Roof works have now commenced. Large plant is being placed in the plantrooms on the upper floors. The weather during late November and throughout December was unsuitable for the application of the intumescent fire protection paint. As a result, an initial delay to the programme of four weeks has been incurred. The contractor has taken steps to mitigate this delay. The new pool was due to be open in August 2023 followed by demolition of the existing facility and creation of the new children’s play area which will open in November 2023. If we do not recover the loss, then the completion will move back from 21st July to 20th August and the opening will move back to September 2023. Work will continue with the contractor to minimise this delay. Workshops have commenced to look at the detail of the transition period from the existing to the new Knaresborough facility.

Work in partnership to address current and future operational barriers to business growth by securing investment and improvements in digital infrastructure.

The IWMS (Integrated Workplace Management System). Most of the work has been completed on our Repairs Standard Order types.10 Samsung Galaxy TAB Pro’s arrived in ICT ready for set up with the mobile app which we expect to test in the summer of 2023. The Procurement Team have aided in providing information to allow for the order to be raised for the 2023/24 Planon licenses, essentially extending the existing

contract by 12 months. Testing of the PMFS (mobile repairs) App has commenced. Most of our data required for a single PPM and associated configuration within Planon is complete. Further engagement has taken place with NYC's Assistant Director with responsibilities for Property. In the coming quarter data upload will continue for Compliance and Planned Maintenance and further PPM contracts will be loaded. Officers will further test existing integrations of Planon with Northgate in our PROD and ACCEPTANCE Environments. Standard Order types will be uploaded into Planon. Testing & Training for HBC officers on Compliance and PPM will continue. Testing & Training for back-office users and IHMT operatives on Repairs & PMFS App will continue. Further PMFS App configuration and development will take place following any testing feedback received.





Mobile Workforce, Work to provide and roll out mobile applications to PSEG (Development Management, Planning Enforcement and Building Control) has completed with officers now reviewing survey results gauging user feedback on the apps, hardware and training around mobile technology. PSEG are reviewing print figures to gauge the impact of the move to mobile along with usage figures.




Safer Communities (Food Safety), a PDF form template has been completed and awaits testing within the service however it is possible that the rationalisation of technology and staff structures leads the team to a fresh solution. Testing of the pdf forms requires resource availability from within the service. The availability of this resource has been delayed following FLOS move from Northgate M3 to Idox Uniform.


Independent Living, a decision was taken by the Transformation Board not to progress any further with the work to roll out tablets to replace existing laptops in the Independent Living team pending their move to NYC's Health and Adult Services. This move is also expected to bring about a change in software platform for the team. The Independent Living Team are expected to become part of NYC's Health and Adult Services and use their existing LCS Liquid Logic System meaning that any further work to progress mobile working will be abortive within 12 months. In addition, we now understand that Customers of this service now favour a "no visit" service and that the IL Team has become smaller due to a recent restructure and natural wastage both of which detrimentally impacted the business case for change. This piece of work has now concluded and any need for mobile applications / more agile ways of working can be picked up as part of the work to integrate teams and their ways of working.




Promote the Harrogate Convention Centre as widely as possible so we attract new events to the district and grow its income to support our local economy

Traffic Light Icon	Short Term Trend Arrow	Performance Indicator	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q4 2022/23	Responsible Officer Notes	Note Date
			Value	Value	Value	Value	Value	Target		



Traffic Light Icon	Short Term Trend Arrow	Performance Indicator	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q4 2022/23	Responsible Officer Notes	Note Date
			Value	Value	Value	Value	Value	Target		
		Economic Impact of HCC	£18,657,284.00	£30,000,525.00	£31,685,725.00	£30,495,470.00	£27,897,275.00	£30,000,000.00		
		HCC Overall Income	£3,695,503	£4,852,992	£4,894,081	£4,918,452	£5,168,320	£4,794,090	Draft figure as at 2 nd May 2023	02-May-2023

Performance Indicator	2020/21	2021/22	2022/23	2022/23	2022/23	2022/23	Responsible Officer Notes	Note Date
	Value	Value	Value	Target	Status	Short Trend		
HCC Overall Income	£3,040,287	£3,695,503	£5,168,320	£4,794,090			Draft figure as at 2 nd May 2023	02-May-2023
Economic Impact of HCC	£0.00	£18,657,284.00	£27,897,275.00	£30,000,000.00				

Expected Outcome	Action Title	Due Date	Responsible Officer Notes	Note Date
	Harrogate Convention Centre site review	31-Jan-2024	<p>All tender clarifications have been resolved and necessary contract amendments made. BAM were formally appointed in February 2023 to deliver stage one activity through an Early Contractor Involvement (ECI) agreement. A revised programme has been agreed and survey and design work is underway.</p> <p>A HCC Strategy Board has been established to provide strategic oversight and to bring together both the redevelopment and operating model elements of the project.</p> <p>Our bid to the Levelling Up Fund was unsuccessful, though the largely positive feedback and additional pointers will help to strengthen bids for potential future funding opportunities.</p>	19-Apr-2023

Expected Outcome	Action Title	Due Date	Responsible Officer Notes	Note Date
			A PSDS grant application has been submitted. The outcome is expected by the end of April 23.	
	Royal Hall Venue Strategy	31-Mar-2023	Ongoing review of use, income and associated costs have informed price changes for 2023-24.	26-Apr-2023
	HCC Business model	30-Sep-2022	Currently on hold as new Strategic Board is formed to explore business model options.	26-Apr-2023
	HCC Capital Investment Actions	31-Mar-2023	Projects continue to be developed and delivered around the venue, reflecting contractor and management capacities.	26-Apr-2023

Attracting investment opportunities into the district

Expected Outcome	Action Title	Due Date	Responsible Officer Notes	Note Date
	Capital Investment Business Plan for Pump Room Upgrade	31-Mar-2023	Contractors for the work commissioned and deadline for work confirmed for end May 2023.	11-Apr-2023
	Inward Investment Website	31-Mar-2023	Complete - Website went live in May 2022	16-Jun-2022





Support our town centres and work with others to ensure that there is a strong economic recovery across the district from the impact of Covid19

Expected Outcome	Action Title	Due Date	Responsible Officer Notes	Note Date
	Economic Growth Strategy	31-Mar-2023	The revised Harrogate District Economic Growth Strategy was approved by Cabinet on 17th August. The revised strategy is therefore adopted.	04-Oct-2022
	Ripon Renewal	31-Dec-2023	Following the conclusion of the contractual discussions, officers are	18-Apr-

















Expected Outcome	Action Title	Due Date	Responsible Officer Notes	Note Date
			preparing communications to be sent to key stakeholders.	2023







Sustainable Environment


Ensure plans are in place for sustainable development across the district



Expected Outcome	Action Title	Due Date	Responsible Officer Notes	Note Date
	Work towards adoption of a New Settlement DPD	31-Mar-2024	Submission of the DPD paused to allow further consideration of the implications of changes to landownership.	18-Apr-2023
	Clotherholme Urban Village	31-Mar-2023	Outline approval has been granted, subject to signing of the S106 agreement. This marks a major milestone in the delivery of the site. Strategic Oversight Board are redefining the role of the Board to oversee the next phase of delivery, with a focus on quality and innovation as well as maintaining the pace of delivery.	18-Apr-2023
	Local Plan - Scoping for Plan Review	31-Mar-2023	A report was recently taken to the NYCC Executive on the future of plan making in North Yorkshire as we move towards the new authority. That report recommended that preparation of a new plan start as soon as possible and that a number of planned reviews are halted - this included Harrogate. In effect the review of the Harrogate Local Plan will be dealt with by way of the new Local Plan for North Yorkshire. Work has therefore ceased on Plan review. This action has been removed from the Service Plan.	21-Dec-2022
	West of Harrogate	31-Dec-2023	As per the earlier notes	18-Apr-2023



Ensure the implementation of the Council's carbon reduction commitments and promote sustainable choices.

Traffic Light Icon	Short Term Trend Arrow	Performance Indicator	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q4 2022/23	Responsible Officer Notes	Note Date
			Value	Value	Value	Value	Value	Target		
		Household waste recycled or reused ex. green waste	3,054.44	2,953.45	2,898.44	3,056.54	2,947.64	3,000	Figure for March is estimated using this years Average and an average of the last two years data for March.	03-Apr-2023
		Cumulative Percentage of household waste sent for re-use, recycling and composting	42.18%	45.66%	46.73%	45.21%	44.21%	45%		
		Tonnage of Residual Waste Collected	7,784.72	7,530.62	7,274.74	7,646.76	7,594.58	8,125		
		Tonnages of green garden waste collected	656.55	3,270.74	2,352.42	1,807.23	524		Estimated figure used for March due to snow garden collections where a week later starting then in previous seasons	03-Apr-2023
		Better Homes Harrogate	14	1	0	0	0		Number of jobs now moved to quote approved status and will be completed during 2023/4.	18-Apr-2023
		Harrogate Car Share new members	14	21	16	18	4			
		Harrogate Car Share new members (Net)		16	14	-226	2		Small increase of membership (due to known issues with post-pandemic recruitment of new members).	18-Apr-2023
Performance Indicator		2022/23							Responsible Officer Notes	Note Date
		2020/21	2021/22	Value	Target	Status	Short Trend			
Household waste recycled		13,001.15	12,386.83	11,856.07	12,000				Figure for March is estimated using this years Average	03-Apr-2023

Performance Indicator	2020/21	2021/22	2022/23				Responsible Officer Notes		Note Date
	Value	Value	Value	Target	Status	Short Trend			
or reused ex. green waste							and an average of the last two years data for March.		
Tonnages of green garden waste collected	9,167.08	8,286.84	7,954.39			↓	Estimated figure used for March due to snow garden collections where a week later starting then in previous seasons		03-Apr-2023
Better Homes Harrogate	6	21	1			↓	Number of jobs now moved to quote approved status and will be completed during 2023/4.		18-Apr-2023
Harrogate Car Share new members	10	34	59			↑			
Tonnage of Residual Waste Collected	32,274.51	30,856	30,046.7	32,500		↑			
Cumulative Percentage of household waste sent for re-use, recycling and composting	44.17%	42.18%	44.21%	45%		↑			
Harrogate Car Share new members (Net)	*not collected*	*not collected*	-194			?	Small increase of membership (due to known issues with post-pandemic recruitment of new members).		18-Apr-2023

Expected Outcome	Action Title	Due Date	Responsible Officer Notes	Note Date
	Improve Energy Efficiency of all council houses	31-Mar-2023	1. Why is performance on target/off target? Short delay in appointing Align Property Partners to complete the required retrofit surveys.	18-Apr-2023
			2. What steps will be taken to improve performance? n/a	
			3. Are any extra resources required to support delivery? Not at this time	







Expected Outcome	Action Title	Due Date	Responsible Officer Notes	Note Date
	Deliver Year 3 of the Horticultural Strategy Action Plan	31-Mar-2023	<p>1. Why is performance on target/off target?</p> <p>A programme of activities are in place for the forthcoming Coronation of His Majesty the King including family orientated activities in the Valley Gardens across the Bank Holiday weekend, and local events in our principle urban areas organised by the relevant Parish or City Council.</p> <p>Installation of donation points is progressing with equipment being manufactured with an aim to install during May 2023, initially within the Valley Gardens.</p> <p>The canopy at the games pavilion has had a very positive impact as it is allowing visitors to stay longer at the facility, including during poor weather.</p> <p>2. What steps will be taken to improve performance?</p> <p>3. Are any extra resources required to support delivery?</p>	18-Apr-2023
	Nursery Modernisation	31-Mar-2023	<p>1. Why is performance on target/off target?</p> <p>The arrival and implementation of the new transplanting machine completes the programme of modernisation at the existing nursery site with improvements that can be transferred and continue to be utilised at the new site once developed. Work continues to develop the commercial side of the site with successful winter sales of plants, christmas trees and workshops.</p>	28-Dec-2022

Expected Outcome	Action Title	Due Date	Responsible Officer Notes	Note Date
			<p>2. What steps will be taken to improve performance?</p> <p>3. Are any extra resources required to support delivery?</p>	
	Decarbonisation of Harrogate Hydro via on-site renewables and energy efficiency measures	31-Jul-2023	<p>The PSDS works continue.</p> <p>We won't have completion and operation until such time as the Main Refurbishment works are complete. Completion has been re-scheduled for 31 July - with opening and operation by the end of August.</p> <p>Batteries and invertors are now installed for the PV's and all pipework for the ASHP have recently been insulated. Permanent security fencing around the ASHP is yet to be installed.</p>	11-Apr-2023
	Implement the ULEV Action Plan	31-Mar-2023	<p>The majority of charging points installed in phase 1 are now live. There are a couple of sites awaiting connection by Northern Powergrid (Southlands Car Park in Pateley Bridge and Conyngham Hall Car Park in Knaresborough) All other sites are online or in the process of being commissioned. We are awaiting the quotes for the second phase of installations to be able to confirm their go ahead.</p>	11-Apr-2023





Supporting Our Communities


Ensure people have the opportunity to live and work in the district because they have access to high-quality housing which meets their needs and matches their income level.

Traffic	Short	Performance Indicator	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q4 2022/23	Responsible Officer Notes	Note
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Light Icon	Term Trend Arrow		Value	Value	Value	Value	Value	Value	Value	Target		Date
		Number of new homes built/converted by the council	6	0	1	0	0			5	We did not complete on the three properties we expected to in Q4 (all in Holmefield Road) due to delays to securing drainage approvals from NYCC. We now expect to complete on these in Q1 2023-24. Due to unrelated delays, we also no-longer expect to complete on the five we had hoped to complete in Q4 (in Dene Park), which will now complete in 2023-24 Q2 instead.	06-Apr-2023
		Number of affordable homes delivered (gross)	354	61	149	215	310			250	Correction: Housebuilding continued at speed across the district and we have, again, exceeded our target, although there has been a slight dip in completions due to the prevailing economic climate. The 95 completions in Q4 comprised 75 properties for affordable rent and 20 for shared-ownership. Of these, 38 were completed in rural areas.	06-Apr-2023
		Number of homes bought by the council	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters		Not measured for Quarters	In 2021-22, HBC purchased two homes on the open market to bring back into use as rented social homes (20 The Crescent, Summerbridge and 5 Wath Road, Pateley Bridge) and also made provision for the purchase of 14 homes off Whinney Lane,	08-Apr-2022





Traffic Light Icon	Short Term Trend Arrow	Performance Indicator	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q4 2022/23	Responsible Officer Notes	Note Date
			Value	Value	Value	Value	Value	Target		
									Harrogate	





Performance Indicator	2020/21	2021/22	2022/23	Target	Status	Short Trend	Responsible Officer Notes	Note Date
Number of affordable homes delivered (gross)	363	354	310	250			Correction: Housebuilding continued at speed across the district and we have, again, exceeded our target, although there has been a slight dip in completions due to the prevailing economic climate. The 95 completions in Q4 comprised 75 properties for affordable rent and 20 for shared-ownership. Of these, 38 were completed in rural areas.	06-Apr-2023
Number of new homes built/converted by the council	22	7	1	9			We did not complete on the three properties we expected to in Q4 (all in Holmefield Road) due to delays to securing drainage approvals from NYCC. We now expect to complete on these in Q1 2023-24. Due to unrelated delays, we also no-longer expect to complete on the five we had hoped to complete in Q4 (in Dene Park), which will now complete in 2023-24 Q2 instead.	06-Apr-2023


Expected Outcome	Action Title	Due Date	Responsible Officer Notes	Note Date
	Progress of Bracewell Homes Development Plan	31-Mar-2023	<p>1. Why is performance on target/off target?</p> <p>Bracewell continues to perform well in delivering shared ownership homes at a commercial return. Further homes have been matched to Bracewell as part of the Development Partnership. Whilst the housing market has slowed, Bracewell homes remain in demand in high value, high need areas of Harrogate.</p> <p>2. What steps will be taken to improve performance?</p> <p>n/a</p>	19-Apr-2023







Expected Outcome	Action Title	Due Date	Responsible Officer Notes	Note Date
			3. Are any extra resources required to support delivery?	

Work together to halve rough sleeping, prevent and reduce homelessness and assist homeless households in finding long term affordable and sustainable housing.


Traffic Light Icon	Short Term Trend Arrow	Performance Indicator	Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Q4 2022/23 Target	Responsible Officer Notes	Note Date
		Average length of stay in temporary B&B accommodation (weeks)	2.27	5.63	4.95	6.12	5.6	4.2	As reflected in previous data provided, the KPI's for the homelessness services are linked. In Q4 the number of households in B&B decreased, this can be attribute to movement within our temporary accommodation allow people to move through into temporary accommodation and/or direct allocation of accommodation of permanent accommodation whilst in B & B.	18-Apr-2023
		Average time taken to re let local authority housing (days)	18.65	22.57	24	30.59	25.82	14	Average re-let periods remain high, but have improved since last quarter. The primary reason for this is the complexity of voids in 2022-23: More homes than previously are being adapted for disabled occupants and we are also	04-Apr-2023

Traffic Light Icon	Short Term Trend Arrow	Performance Indicator	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q4 2022/23	Note Date
			Value	Value	Value	Value	Value	Target	Responsible Officer Notes
									retrofitting homes with energy efficiencies in a more wholesale manner. These two things will continue so void periods will remain high and we should adjust our targets to reflect this.
		Harrogate - Households living in temporary accommodation	54	59	62	83	79	62	Q4 has seen a slight decrease in the number of households living in temporary accommodation, this is attributed to through movement of 'ready to let' properties and an increase in the numbers of permanent offers of social housing accommodation being made.
		Average Length of stay in temporary hostel accommodation (weeks)	14.33	16.64	13.69	14.85	12.67	15.00	The decrease in Q4 was due to a quicker turnaround of void properties within the social housing sector allowing households to move on quicker into permanent accommodation.
									15-Apr-2023
									18-Apr-2023

Performance Indicator	2020/21	2021/22	2022/23	Short Trend	Status	Responsible Officer Notes	Note Date
	Value	Value	Value				
Average length of stay in temporary B&B accommodation (weeks)	8.67	6.44	3.78	3		As reflected in previous data provided, the KPI's for the homelessness services are linked. In Q4 the number of households in B&B decreased, this can be attributed to movement within our temporary accommodation allow people to move through into temporary accommodation and/or direct allocation of accommodation of permanent accommodation whilst in B & B.	18-Apr-2023

Performance Indicator	2020/21	2021/22	2022/23				Short Trend	Responsible Officer Notes	Note Date
	Value	Value	Value	Target	Status				
Average time taken to re let local authority housing (days)	24.82	17.05	25.75	14			Average re-let periods remain high, but have improved since last quarter. The primary reason for this is the complexity of voids in 2022-23: More homes than previously are being adapted for disabled occupants and we are also retrofitting homes with energy efficiencies in a more wholesale manner. These two things will continue so void periods will remain high and we should adjust our targets to reflect this.	04-Apr-2023	
Harrogate - Households living in temporary accommodation	56	54	79	62			Q4 has seen a slight decrease in the number of households living in temporary accommodation, this is attributed to through movement of 'ready to let' properties and an increase in the numbers of permanent offers of social housing accommodation being made.	15-Apr-2023	
Average Length of stay in temporary hostel accommodation (weeks)	17.80	15.42	15.90	15.00			The decrease in Q4 was due to a quicker turnaround of void properties within the social housing sector allowing households to move on quicker into permanent accommodation.	18-Apr-2023	

Help our residents build secure, safe and healthy lives in thriving communities

Expected Outcome	Action Title	Due Date	Responsible Officer Notes	Note Date
	Deliver a Covid 19 Environmental Health Backlog Recovery Plan	31-Mar-2024	The statutory Food Standards Agency Food Inspection Recovery Plan (which focuses upon higher risk and non-compliant premises) is on track but with significant demand for medium and lower risk premises in the coming year (which is a legacy of previous Harrogate Borough Council decisions concerning priorities, COVID impact, implementing a new ICT system and resource challenges around recruitment and retention of specialist officers). This is also the case for caravan site inspections and private water supplies and animal welfare licensing (the licensing team has been particularly	12-Apr-2023

Expected Outcome	Action Title	Due Date	Responsible Officer Notes	Note Date
			impacted with long-standing vacancies). The service continues to deliver the recovery plan but is under significant pressure due to vacancies and LGR work demands. Mitigation includes continuous review and focus on priorities, some temporary resourcing arrangements, including members of safer communities' management team working flexibly across portfolios, and contracting out some work (animal welfare inspections) and agency (taxis).	


Excellent Public Services





As a thriving district council, we will continue to find innovative and effective ways to manage our resources whilst ensuring they reflect our priorities

Progress of the Commercial Harrogate 2024 projects

Against a challenging backdrop of our customers being impacted by Covid-19 restrictions and the service minimising the impact of HGV driver pressures our trade waste income has recovered strongly to pre-covid levels from Q2 onwards achieving above expectations each month from July 2021 onwards. Provisional year-end income figures are £1.45m against a target of £1.46m with the team growing our customer base throughout the pandemic - from 1225 sites in April 2020 to 1456 sites in April 2022. At the time of writing the final profit and loss account is not available, but the service is forecast to return to profit this year.

Horticultural Nursery - Commercial activity at the horticultural nursery has yielded excellent results over the past twelve months. The team have introduced a recognised online sales platform, established off-site sales at the Artisan Market in the Valley Gardens and have expanded year round opening and promotions to include Valentine's Day and Mother's Day alongside existing sales in the summer, at Christmas and at Easter. The budget target and stretch targets have been exceeded with total income at £174k, up 18% on the previous year.


Expected Outcome	Action Title	Due Date	Responsible Officer Notes	Note Date
	Phased Migration and Deployment of O365	31-Mar-2023	All @harrogate.gov.uk have migrated.	05-Apr-

Expected Outcome	Action Title	Due Date	Responsible Officer Notes	Note Date
			Other domains (HCC, Brimhams) moving weekend 22/23 April	2023
	Essential technology refresh/replacement of HBC's core infrastructure	31-Mar-2023	Switch delivery still delayed, global supply issues, work will complete once they do arrive and are installed	05-Apr-2023
	Implement the People Strategy	31-Mar-2023	All actions are now delivered except for 2 well-being activities which are scheduled to be delivered in February. Management Board have agreed that required actions and activities have been delivered and the People Strategy Project Group can be stood down with effect from the end of February.	06-Feb-2023
			1. Why is performance on target/off target?	18-Apr-2023
			Round optimisation for the garden waste service has been completed in time for the service go-live in March 2023. Crews now work in adjacent areas so they can support each other if there is a problem and capacity has been created to enable an increase in subscriptions as budgeted this year.	
	Round Optimisation	31-Mar-2023	2. What steps will be taken to improve performance?	
			3. Are any extra resources required to support delivery?	18-Apr-2023
	Valley Gardens Development Strategy	31-Mar-2023	1. Why is performance on target/off target? A programme of activities are in place for the forthcoming Coronation of His Majesty the King including family orientated activities in the Valley Gardens across the Bank Holiday weekend, and local events in our principle urban areas organised by the relevant Parish or City Council. Installation of donation points is progressing with equipment being	

Expected Outcome	Action Title	Due Date	Responsible Officer Notes	Note Date
			<p>manufactured with an aim to install during May 2023, initially within the Valley Gardens.</p> <p>The canopy at the games pavilion has had a very positive impact as it is allowing visitors to stay longer at the facility, including during poor weather.</p> <p>2. What steps will be taken to improve performance?</p> <p>3. Are any extra resources required to support delivery?</p> <p>Programme</p> <p>Hydro; The completion date has been revised as a result of the Extension of Time granted. Originally it was 21st April. We anticipate a four week delay and a 21st July finish.</p> <p>Knaresborough; We remain four weeks behind programme.</p> <p>The new pool was due to be open in August 2023 followed by demolition of the existing facility and creation of the new children's play area which will open in November 2023.</p> <p>Time was lost prior to Christmas on account of unsuitable weather. The contractor has taken significant steps to mitigate this loss. It now seems very unlikely that we will recover the loss, then the completion will move back from 21st July to 20th August and the opening will move back to September.</p> <p>There is a risk currently being explored for an Northern Power Grid new electricity supply and this could have a significant impact on</p>	06-Apr-2023
	Leisure Investment Strategy Delivery	31-Mar-2023		

Expected Outcome	Action Title	Due Date	Responsible Officer Notes	Note Date
			programme. Budget Hydro The original contract sum with Alliance was £11.828 m, and the overall project total was £12.317 m including NYC direct costs. The anticipated final account sum is now £12.974 m and the total project cost is projected to be £13.486 m. Knaresborough The original contract sum with Alliance was £17.083 m, and the overall project cost estimate was £17.535 m including NYC direct costs. The anticipated Final account figure is now £17.262 m, and the total project cost is projected to be £17.474 m.	

Work with our public and voluntary sector partners to ensure that our communities can access inclusive, joined up services to improve the quality of life across the Harrogate district.









	Lead HBC's tactical response to the Coronavirus Pandemic (and other public health incidents)	31-Mar-2023	This action was not carried forward into the 22/23 service plan because the pandemic response has been stood down nationally and locally.	07-Jul-2022
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Ensure that the council responds to the challenges and impacts of COVID19 and adapts accordingly



















Expected Outcome	Action Title	Due Date	Responsible Officer Notes	Note Date
	Implementation of post Covid Confident Plan/hybrid working	31-Mar-2023	Hybrid working arrangements are being rolled out across the organisation. This includes the completion of Team Hybrid Working Charters and the distribution of screens and chairs to employees who have undergone a DSE self-assessment.	05-Jan-2023


Corporate Health Report Annual



Generated on: 28 April 2023







Performance Indicator	2020/21	2021/22	2022/23				Note Date
	Value	Value	Value	Target	Status	Short Trend	
Percentage of stage 1 complaints responded to within 10 working days	51.6%	63%	62.73%	80%			
Percentage of stage 2 complaints responded to within 20 working days	81.1%	94%	80.65%	80%			The Q4 overdue response was for planning and development. The response was due 08.3.23 and was sent on 14.3.23. A holding response was sent and the reason for delay was that it was a complicated case requiring longer to resolve.
Customer Contact Volume - Online (%)	39.26%	38.77%	37.13%	27%			
Time taken to process new council tax reduction benefit claims	25.18	22.65	20.51	21			19-Apr-2023

Performance Indicator	2020/21	2021/22	2022/23				Responsible Officer Notes	Note Date
	Value	Value	Value	Target	Status	Short Trend		
Time taken to process new housing benefit claims	21.27	22.66	21.31	21			Very good performance in spite of rising volumes of incoming work. Priority continues to be given to new incoming claims.	19-Apr-2023
Time taken to process changes to council tax reduction benefit	4.43	6.59	6.76	6			Good continuing performance.	19-Apr-2023
Time taken to process changes to housing benefit	4.33	5.49	5.3	6			Excellent performance. Incoming annual rent increases were checked and input swiftly.	19-Apr-2023
Service Level Agreement - first point of contact	89.67%	88.67%	88.92%	80%				
Website availability	99.99%	99.99%	99.9%	98%			HBC website switched off on 31st March 2023	19-Apr-2023
Number of service complaints received	1,016	1,157	877					
Number of stage 1 complaints received	103	156	127				26 escalated cases and 9 complaints which started the complaints process at Stage 1	11-Apr-2023




Performance Indicator	2020/21	2021/22	2022/23				Responsible Officer Notes	Note Date
	Value	Value	Value	Target	Status	Short Trend		
Number of stage 2 complaints received	29	38	33				7 escalated cases and 2 complaints which started the complaints process at Stage 2	11-Apr-2023
Total number of complaints received	1,148	1,351	1,037					
Customer Contact Volume - Total	309,231	299,370	209,866				Missing data for Q4 22/23 due to system change for LGR	
Customer Contact Volume - F2F	2,345	6,920	5,776				Missing data for Q4 22/23 due to system change for LGR	
Customer Contact Volume - Telephone	185,494	176,385	126,166				Missing data for Q4 22/23 due to system change for LGR	
Customer Contact Volume - Online	121,392	116,065	77,924				Missing data for Q4 22/23 due to system change for LGR	
Customer Contact Volume - F2F (%)	0.76%	2.31%	2.75%				Missing data for Q4 22/23 due to system change for LGR	
Customer Contact Volume - Telephone (%)	59.99%	58.92%	60.12%				Missing data for Q4 22/23 due to system change for LGR	
Website AA compliance	Yes	Yes	Yes				The corporate website was fully AA compliant right up until I switched it off on 31 March 2023	18-Apr-2023


Performance Indicator	2020/21	2021/22	2022/23	Responsible Officer Notes			Note Date
	Value	Value	Value	Target	Status	Short Trend	
Number of formal complaints received	132	194	160			↑	






Performance Indicator	2020/21	2021/22	2022/23	Target	Status	Short Trend	Responsible Officer Notes	Note Date
	Value	Value	Value					
% of in-district debt recovered (parking)	36.25%	41.31%	38.37%	40%		↓		
Percentage of total sundry debt over 90 days old	18.67%	44.2%	44.75%	13%		↓	<p>Explanation on performance – Whilst performance remains below target there has been a significant improvement over Qtr 3. This can be attributed in part to the settling of aged debt invoices between the districts and North Yorkshire County in the run up to vesting day as those invoices are of a high value. In addition, invoice in excess of £223,725 have been referred to Legal for consideration so if we discount these from the aged debt, performance would exceed target at 10%.</p> <p>Year-end forecast -</p> <p>Actions taken to improve performance - As the council's legacy system will</p>	19-Apr-2023







Performance Indicator	2020/21	2021/22	2022/23				Responsible Officer Notes	Note Date
	Value	Value	Value	Target	Status	Short Trend		
							remain in place for now, Central Finance will continue to work with Services to manage this aged debt. Resource implications - Impact/risk of missing target – Factors outside Head of Service control -	
% of Council Tax collected	97.50%	97.60%	97.60%	98.00%				
Percentage of Non-domestic Rates Collected	91.90%	93.90%	95.30%	98.00%				
Percentage of in-year sundry debt collected	94%	97%	95%	95%			Explanation on performance – Performance at the year end meets target. Of the outstanding in year debt, the largest single debtor is Yorwaste with two invoices raised in March 2023 totalling £280,574. There is no reason to believe that these will not be paid which would mean performance would exceed target at 97%. Year-end forecast - Actions taken to improve performance -	19-Apr-2023

Performance Indicator	2020/21	2021/22	2022/23				Responsible Officer Notes	Note Date
	Value	Value	Value	Target	Status	Short Trend		
							It's clear the sooner the Council engages with it's Debtors the likelihood of full recovery. Central Finance will continue to assist Services in the recovery process. Resource implications - No significant resource issues. Central Finance currently have one member of staff working solely on supporting Services. However, it is not clear how soon this will change under LGR restructures. Impact/risk of missing target – Factors outside Head of Service control -	

Performance Indicator	2020/21	2021/22	2022/23				Responsible Officer Notes	Note Date
	Value	Value	Value	Target	Status	Short Trend		
Number of FOI requests	811	802	765			↓		
Number of FOI requests which go to appeal/review	10	7	5			↓		
Number of data security breaches	48	61	60			↑		

Performance Indicator	2020/21	2021/22	2022/23				Responsible Officer Notes	Note Date
	Value	Value	Value	Target	Status	Short Trend		
Number of data security breaches referred to ICO	2	1	3			➡		

Performance Indicator	2020/21	2021/22	2022/23				Responsible Officer Notes	Note Date
	Value	Value	Value	Target	Status	Short Trend		
Annual appraisal	79%	72%	74%	90%		⬅		
Working Days Lost Due to Sickness Absence (HBC) (LGA measure)	4.36	6.82	7.48	8.2		➡		
Internal Coaching and mentoring – Number of coaching/ mentoring relationships started	24	37	28	20		➡		
Yorkshire Accord – Number of coaching/mentoring relationships started	15	19	19			▬		
Apprenticeships - Number of New Apprentices	10	21	25			➡		

Performance Indicator	2020/21	2021/22	2022/23				Responsible Officer Notes	Note Date
	Value	Value	Value	Target	Status	Short Trend		
Sickness absence (HBC) - Short term (days)	1.97	4.5	3.3					
Sickness absence (HBC) - Long term (days)	2.42	2.5	2.88					
Apprenticeships - Number of Ongoing Apprenticeships	37	44	39				<p>Explanation on performance –</p> <p>Year-end forecast -</p> <p>Actions taken to improve performance -</p> <p>Resource implications -</p> <p>Impact/risk of missing target –</p> <p>Factors outside Head of Service control -</p>	03-Apr-2023




Corporate Health Report

Customer											
Traffic Light Status	Short Term Trend Arrow	Performance Indicator	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q4 2022/23	Target		
			Value	Value	Value	Value	Value	Value			
	↗	Percentage of stage 1 complaints responded to within 10 working days	41%	65.22%	55%	66.67%	69.23%	69.23%	80%		
	↗	Percentage of stage 2 complaints responded to within 20 working days	100%	80%	75%	81.82%	85.71%	85.71%	80%		
	↘	Customer Contact Volume - Online (%)	42.79%	42.31%	38.02%	28.62%					
	↗	Time taken to process new council tax reduction benefit claims	22.08	22.47	22.13	20.12	17.33	17.33	21		
	↘	Time taken to process new housing benefit claims	25.61	28.78	19.27	18.3	18.9	18.9	21		
	↘	Time taken to process changes to council tax reduction benefit	7.36	12.1	7.28	3.5	4.17	4.17	6		
	↗	Time taken to process changes to housing benefit	2.58	7.37	6.09	5.55	2.19	2.19	6		
	↘	Service Level Agreement - first point of contact	86%	85.67%	90.67%	87.67%	91.67%	91.67%	80%		
	▬	Website availability	99.99%	99.8%	99.8%	100%	99.99%	99.99%			
	↗	Number of service complaints received	247	294	212	159	212	212			
	↗	Number of stage 1 complaints received	29	23	40	29	35	35			
	↗	Number of stage 2 complaints received	10	5	8	11	9	9			





Traffic Light Status	Short Term Trend Arrow	Performance Indicator	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q4 2022/23
			Value	Value	Value	Value	Value	Target
	↓	Total number of complaints received	286	322	260	199	256	
	?	Customer Contact Volume - Total	92,229	76,086	79,203	54,577		
	?	Customer Contact Volume - F2F	2,081	2,017	2,028	1,731		
	?	Customer Contact Volume - Telephone	50,682	41,878	47,063	37,225		
	?	Customer Contact Volume - Online	39,466	32,191	30,112	15,621		
	?	Customer Contact Volume - F2F (%)	2.26%	2.65%	2.56%	3.17%		
	?	Customer Contact Volume - Telephone (%)	54.95%	55.04%	59.42%	68.21%		
	▬	Website AA compliance	Not measured for Quarters	Not measured for Quarters			Not measured for Quarters	
	↑	Number of formal complaints received	39	28	48	40	44	

Financial


Traffic Light Status	Short Term Trend Arrow	Performance Indicator	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q4 2022/23
			Value	Value	Value	Value	Value	Target
	↑	Percentage of total sundry debt over 90 days old	40%	43%	70%	44%	22%	13%
	▬	% of Council Tax collected	97.60%	29.10%	57.00%	84.40%	97.60%	98.00%
	↑	Percentage of Non-domestic Rates Collected	93.90%	32.20%	57.70%	84.50%	95.30%	98.00%

Traffic Light Status	Short Term Trend Arrow	Performance Indicator	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q4 2022/23
			Value	Value	Value	Value	Value	Target
	↑	% of in-district debt recovered (parking)	43.04%		36.93%	36.93%	37.6%	40%
	↑	Legal Services: Debt Recovery	54.42%	16.43%	6.16%	82.03%		
	?	Percentage of in-year sundry debt collected	97%	96%	94%	92%	95%	95%

Governance

Traffic Light Status	Short Term Trend Arrow	Performance Indicator	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q4 2022/23
			Value	Value	Value	Value	Value	Target
	→	Number of FOI requests	263	234	169	150	212	
	→	Number of FOI requests which go to appeal/review	3	2	1	0	2	
	→	Number of data security breaches	9	18	14	12	16	
	→	Number of data security breaches referred to ICO	0	0	1	0	2	

Workforce

Traffic Light Status	Short Term Trend Arrow	Performance Indicator	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q4 2022/23
			Value	Value	Value	Value	Value	Target
	↑	Annual appraisal	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters

Traffic Light Status	Short Term Trend Arrow	Performance Indicator	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q4 2022/23
			Value	Value	Value	Value	Value	Target
	➡	Working Days Lost Due to Sickness Absence (HBC) (LGA measure)	0.97	1.03	1.18	1.42	1.51	2.05
	➡	Internal Coaching and mentoring – Number of coaching/ mentoring relationships started	Not measured for Quarters	Not measured for Quarters			Not measured for Quarters	
	➡	Yorkshire Accord – Number of coaching/mentoring relationships started	Not measured for Quarters	Not measured for Quarters			Not measured for Quarters	
	➡	Apprenticeships - Number of New Apprentices	4	2	12	4	4	
	➡	Sickness absence (HBC) - Short term (days)	0.35	0.74	0.73	1.03	0.8	
	➡	Sickness absence (HBC) - Long term (days)	0.7	0.45	0.58	0.75	1.1	
	➡	Apprenticeships - Number of Ongoing Apprenticeships	Not measured for Quarters	Not measured for Quarters			Not measured for Quarters	
	?	Disability - % of workforce disabled (Corporate)	Not measured for Quarters	Not measured for Quarters			Not measured for Quarters	
	?	Gender - % of workforce female (Corporate)						
	?	Gender - % of FT workforce female (Corporate)						
	?	Gender - % of PT workforce female (Corporate)						
	?	Ethnicity - % of workforce BME (Corporate)						
	?	Ethnicity - % of workforce White British (Corporate)						

Traffic Light Status	Short Term Trend Arrow	Performance Indicator	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q4 2022/23
			Value	Value	Value	Value	Value	Target
		Ethnicity - % of workforce Other White (Corporate)						

Q4 Complaints Commentary

Data on complaints for the Q4 period ending 31 March 2023 was collated on 5 April 2023.

The data on complaints logged in Q4 varies from the data on the complaint responses made in Q4 because the timing of logging and responding to complaints does not always fit within fiscal quarters.

Key Findings

Service Complaints

- The number of service complaints logged for Q4 is 212, and this is higher than for Q3 (159) but the same number as for Q2 (212).
- Overall 877 service complaints logged were logged for all quarters of 2022-23, and this is much lower than the 1,151 service complaints logged for 2021-22.
- Q4 performance in responding to service complaints is in line with previous quarters. Nearly nine out of 10 (86%) responses to service complaint logged for Q4 are on time.
- 85% of the service complaint responses made in Q4 (regardless of when they were logged) were on time.

Stage One Complaints

- The number of stage one complaints logged for Q4 is 35, and this is higher than for Q3 (30) but lower than for Q2 (42).
- Overall 140 stage one complaints were logged for all quarters of 2022-23 is 140, and this is lower than the 159 stage one complaints logged for 2021-22.
- Seven out of 10 (70%) stage one responses to complaints logged for Q4 are on time, and this is below the performance achieved in Q3 (89%) and Q1 (76%) but above the 65% on time figure for Q2.
- 69% of the stage one complaint responses made in Q4 (regardless of when they were logged) were on time.
- Of the 35 stage one complaints logged in Q4, three-quarters (26) were escalated from service level and a quarter (9) are new complaints.

Stage Two Complaints

- The number of stage two complaints logged for Q4 is 9, and this is lower than for Q3 (11) and Q2 (11) but higher than for Q1 (5).
- Overall 36 stage two complaints were logged for all quarters of 2022-23, and this is the same number of stage two complaints logged for 2021-22.
- 5 out of 6 (83%) stage two responses are on time in Q4 and this is below the performance achieved in Q3 (90%) but above the 78% on time figure for Q2 and 60% for Q1.
- 86% of the stage two complaint responses made in Q4 (regardless of when they were logged) were on time.
- Of the 9 stage two complaints for Q4, more than three-quarters (7) were escalated from service level and less than a quarter (2) are new complaints.

Ombudsman

The Local Government and Social Care Ombudsman (LGSCO) also published the following statements in relation to HBC in Q4 (correct at 14 April 2022: there can be a delay in the Ombudsman publishing its decisions). In both cases the Ombudsman closed its investigations after making initial enquiries.

Harrogate Borough Council (22 013 632)

● Statement ● Closed after initial enquiries ● Licensing ● 01-Feb-2023

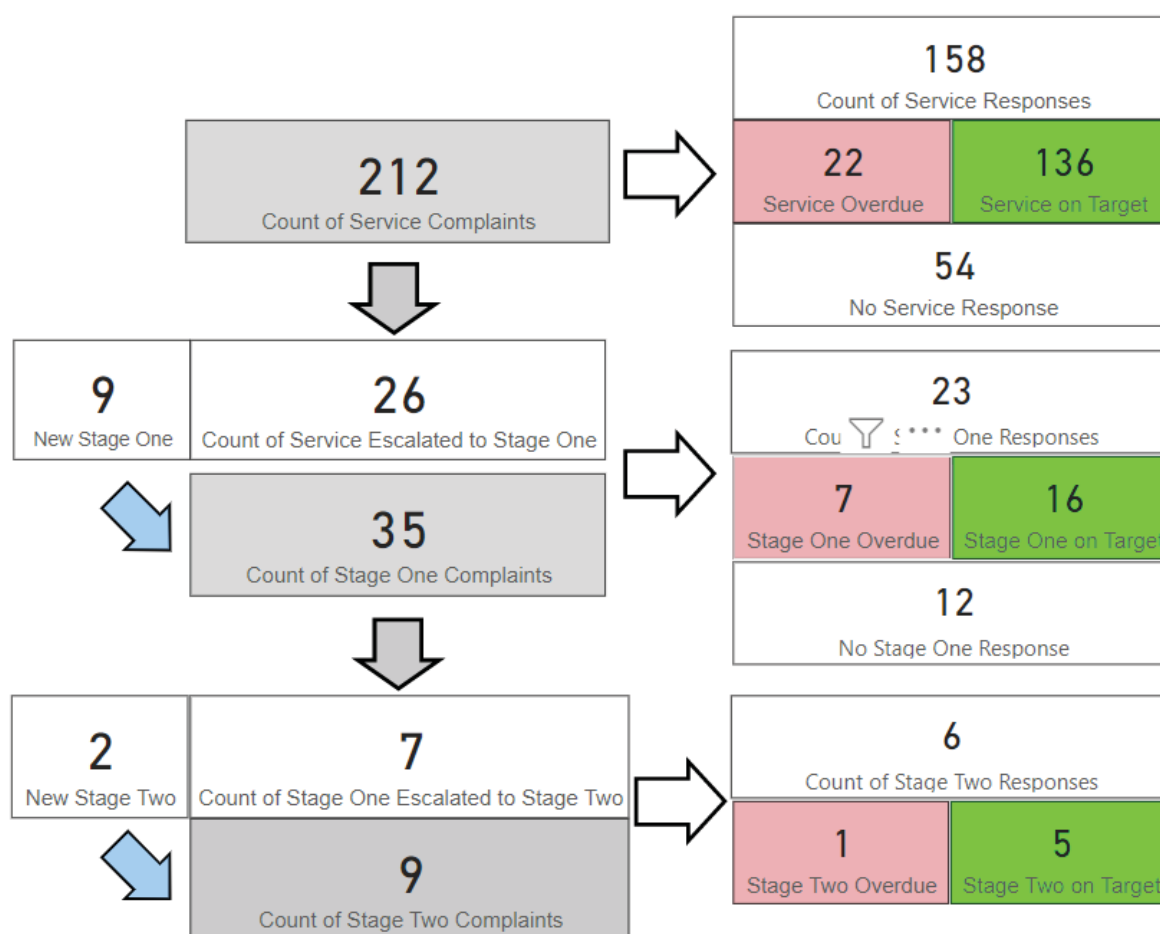
Summary: We will not investigate this complaint about decisions taken by the Council in connection with Mr X's business. This is because the complaint falls outside our jurisdiction due to the passage of time and because Mr X has a court remedy against the Council if he believes its decisions have wrongly led to a loss of revenue totalling thousands of pounds.

Harrogate Borough Council (22 012 692)

● Statement ● Closed after initial enquiries ● Trees ● 17-Jan-2023

Summary: We will not investigate this complaint about the Council's refusal to carry out work to a tree overhanging the complainant's garden. This is because there is not enough evidence of fault by the Council.

Complaints Logged in Q4 2022/3



	Q4 2022/3		Q3 2022/3		Q2 2022/3		Q1 2022/3	
Stage	No. logged	Responses on time	No. logged	Responses on time	No. logged	Responses on time	No. logged	Responses on time
Service	212	86%	159	85%	212	85%	294	82%
Stage One	35	70%	29	89%	42	65%	33	76%
Stage Two	9	83%	11	90%	11	78%	5	60%

Figures for Q3 updated since previous Q3 report.

Service Complaints

- 212 service complaints logged for the period 1 January to 31 March 2023 (159 in Q3)
- 158 responses to these complaints so far – 86% within target time (136) and 14% overdue (22).
- [85% on target in Q3, 85% in Q2, 82% in Q1 and 78% for 2021/2]

Q4 overdue responses for:

- Environmental services (13),
- Housing and property (4),
- Finance (2),
- Culture, tourism and sport (1),
- Planning and development (1), and
- Safer communities (1).

Stage One Complaints

- 35 stage one complaints logged for the period 1 January to 31 March 2023 (26 of these were escalated from the service stage and 9 were new at this stage).
- 23 responses to these complaints so far – 70% within target time (16) and 30% overdue (7).
- [89% on target in Q3, 65% in Q2, 76% for Q1 and 63% for 2021/22]

Q4 overdue responses for

- Environmental services (3) – the reasons given for delay were due to an internal delay in providing information and staff being on leave (no reason was given for one response) and no holding responses were recorded as being sent.
- Housing and property (3) – the reasons for delays were given as internal delay in providing information, technical difficulties and the response being dealt with via the service desk. Holding responses were sent in 2 cases.
- Finance (1) – the response was delayed due to the case being complicated and requiring longer to resolve, and a holding response was sent.

Stage Two Complaints

- 9 stage two complaints logged for the period 1 January to 31 March 2023 (7 of these were escalated from stage one and 2 were new at this stage)
- 6 responses to these complaints so far – 83% within target time (5) and 17% overdue (1).
- [90% on target in Q3, 78% in Q2, 60% for Q1 and 94% for 2021/2]

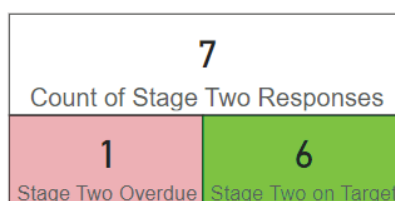
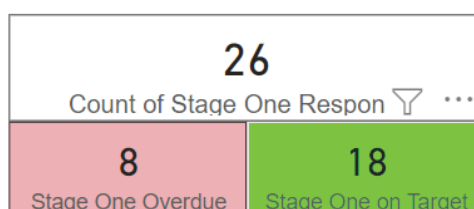
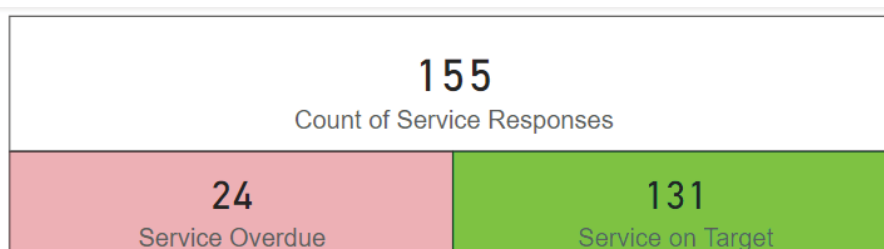
Comment: The Q4 overdue response was for planning and development (due 08.3.23) and was sent on 14.3.23). A holding response was sent and the reason for delay was that it was a complicated case requiring longer to resolve.

Note re Escalation of complaints in Q4

16 out of the 26 complaints escalated from service stage to stage one are for environmental services (this service accounts for 133 out of the total of 122 service complaints); Only 1 out of 7 complaints escalated from stage one to stage two is for environmental services.

5 out of the 7 complaints escalated from stage one to stage two are about planning and development.

Complaints Responses in Q4 2022/3



	Q4 2022/3		Q3 2022/3		Q2 2022/3		Q1 2022/3	
Stage	No. responses	Responses on time	No. responses	Responses on time	No. responses	Responses on time	No. responses	Responses on time
Service	155	85%	138	86%	185	81%	248	80%
Stage One	26	69%	21	67%	40	55%	23	65%
Stage Two	7	86%	11	67%	8	75%	5	80%

Service Responses

- 155 responses 1 January to 31 March 2023 – 85% within target time (131) and 15% overdue (24).
- [86% on target in Q3, 81% in Q2, 80% in Q1 and 74% for 2021/2]

Q4 overdue responses breakdown by service:

- Environmental services (13),
- Housing and property (5)
- Finance (3)
- Culture, tourism and sport (1)
- Planning and development (1),
- Safer communities (1)

Stage One Responses

- 26 stage one responses in Q4 – 69% within target time (18) and 31% overdue (8).
- [67% on target in Q3, 55% in Q2, 65% for Q1 and 59% for 2021/22]

Q4 overdue responses breakdown

- Environmental services (3) – the reasons given for delay were due to an internal delay in providing information and staff being on leave (no reason was given for one response) and no holding responses were recorded as being sent.
- Housing and property (3) – the reasons for delays were given as internal delay in providing information, technical difficulties and the response being dealt with via the service desk. Holding responses were sent in 2 cases.
- Finance (1) – the response was delayed due to the case being complicated and requiring longer to resolve, and a holding response was sent.
- Safer communities (1) – the response was delayed due to staff being on leave and a holding response was sent.

Stage Two Responses

- 7 stage responses in Q4 – 86% within target time (6) and 14% overdue (1).
- [67% on target in Q3, 75% in Q2, 80% for Q1 and 91% for 2021/2]

The Q4 overdue response was for planning and development. The response was due 08.3.23 and was sent on 14.3.23. A holding response was sent and the reason for delay was that it was a complicated case requiring longer to resolve.

Technical Notes

- Q4 complaint data in the complaints management system Firmstep was cleaned to remove a test complaint set up by Customer Services and another complaint incorrectly shown as being escalated to stage 2.
- The target date for responding to all stage two complaints was harmonised at 20 days from 1 October 2022, and there were some technical issues with making this change. Two responses are shown as being overdue in Firmstep because of these technical problems. Both responses were logged before 1 October 2022 and the target time should have been within 30 days. In both cases staff leave meant that the responses were within 30 days but not 20 days. A manual correction has been made to the records.

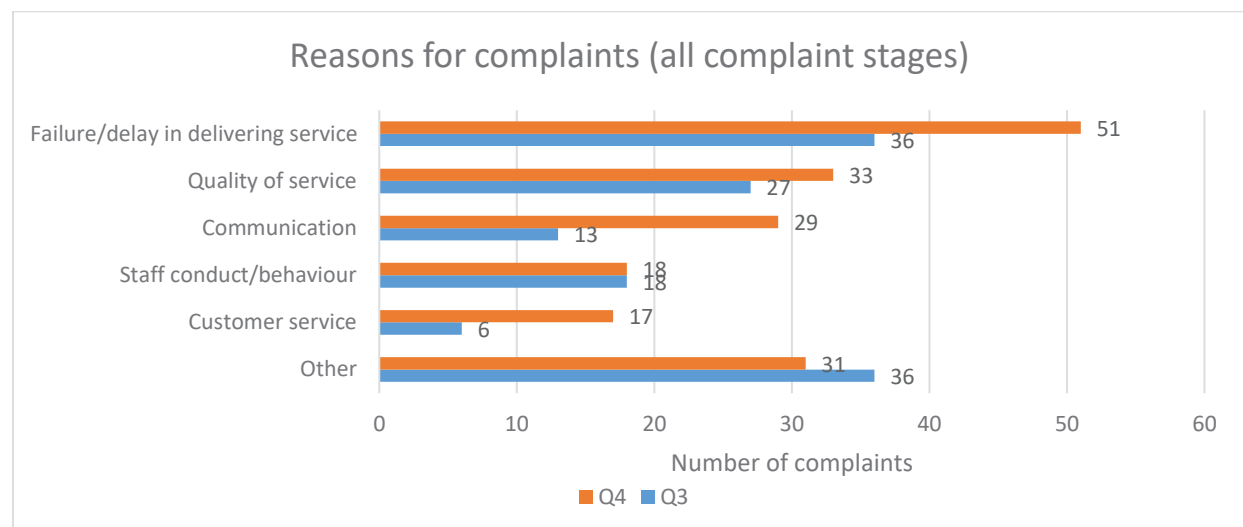
Additional reporting on complaints for Q4

From 1 October 2022, new fields were added to the recording of complaints to improve reporting on complaints management and performance.

Reasons for complaints

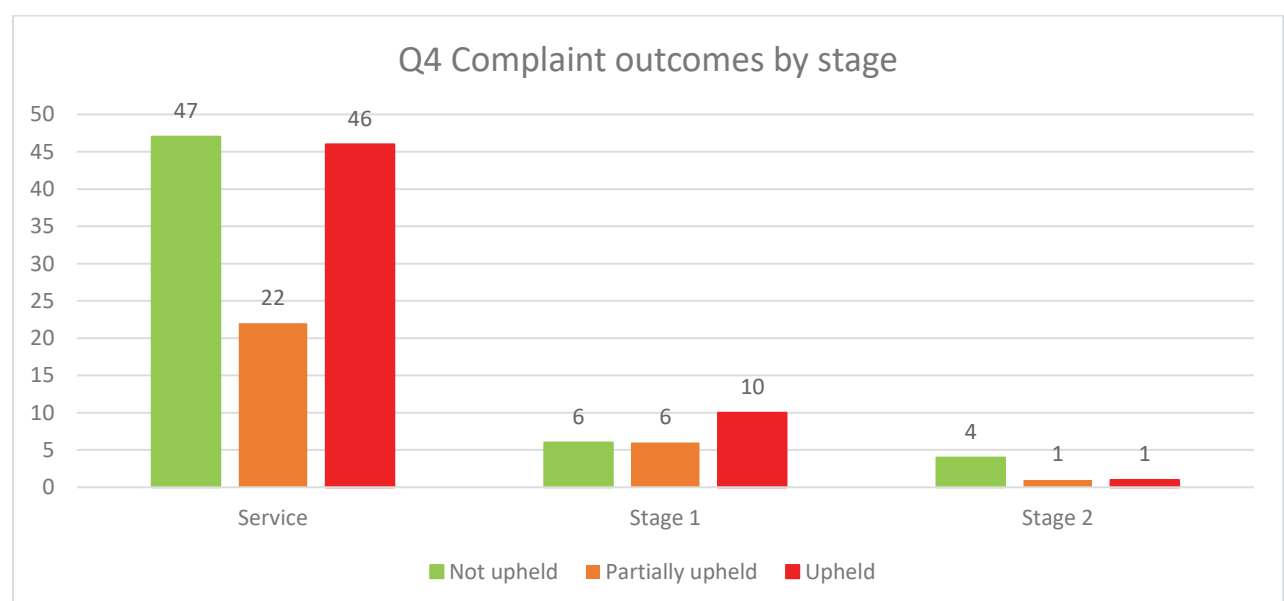
The most common reasons for complaints logged in Q4 continue to be a failure or delay in delivering a service (this was a reason in 31% of all complaints), quality of service (20%) and communication (18%). Responders can select multiple reasons for a complaint.

Analysis of the most common reasons for complaints in Q4 is shown in the chart below (based on 163 complaints). The data for Q3 is also shown for comparison.



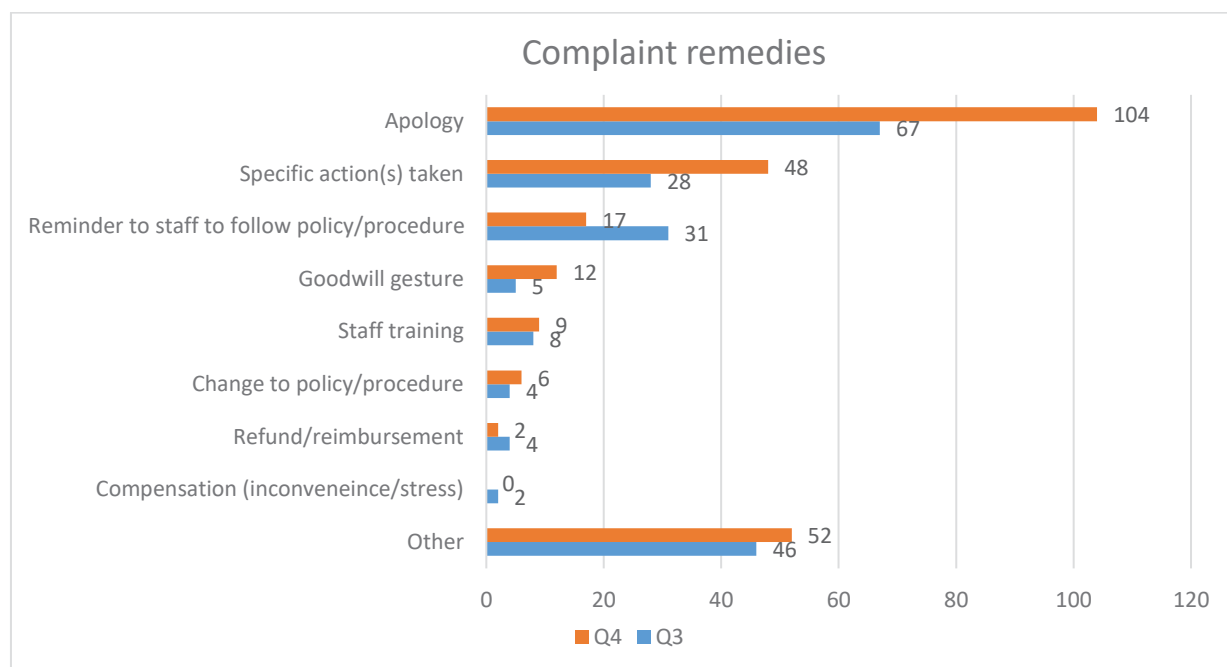
Complaint outcomes

The breakdown of complaint outcomes is shown by complaint stage in Q4 is shown below. Some 40% of service complaints were upheld, compared to 45% of stage one complaints. Only one stage two complaint was upheld in Q4.



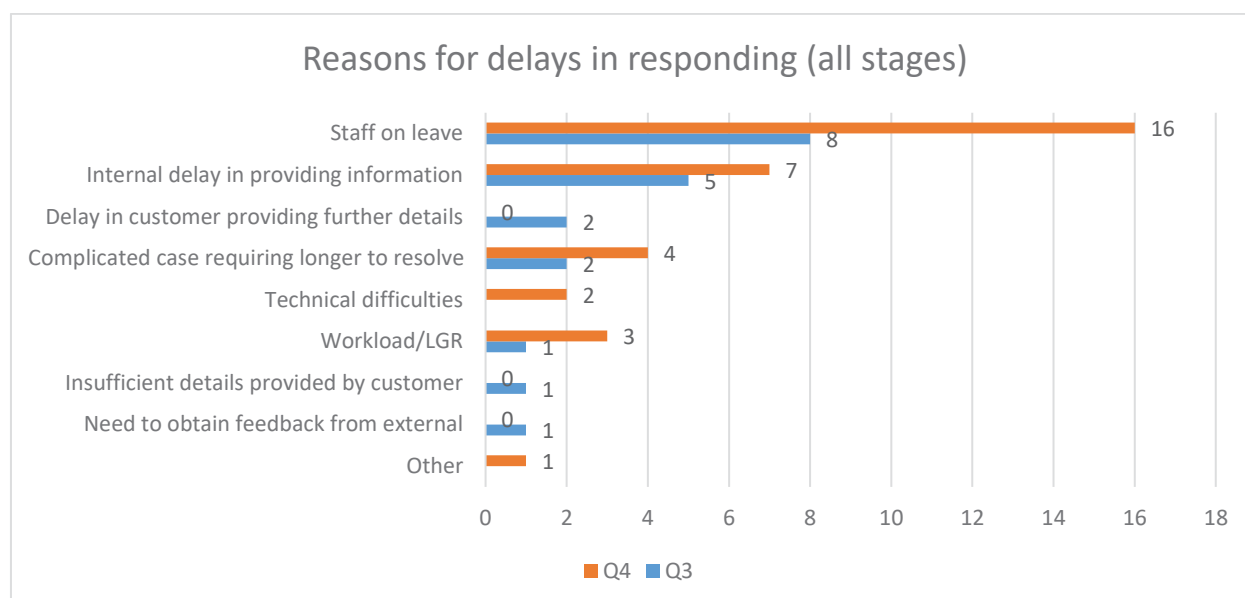
Complaint remedies

The most common remedies given in complaint responses are to make an apology or take specific actions or to remind staff to follow policy/procedures/standards of behaviour. Responders can select multiple remedies for a complaint.



Reasons for Delay

The most common reasons recorded to explain delays in responding to complaints are due to staff leave and internal delays in providing information required to investigate and resolve a complaint. Responders can select multiple reasons for a delay in responding to a complaint.



The Council's policy states that holding responses should be sent to complainants if a response is going to be delayed, and this is area where performance can be improved. In Q4, holding responses were sent for only 2 of the 24 overdue service complaint responses and for 3 of the 8 overdue responses at stage one. A holding responses is recorded for the one overdue stage 2 response.

17 May 2023

PERFORMANCE MONITORING REPORT 2022/23 – QUARTER 4

All Wards
Key Decision = N

1.0 Purpose of Report

- 1.1 The Performance Monitoring Report seeks to bring together key aspects of the Council's performance on a quarterly basis. The report is to update on performance against key service performance indicators.

2.0 Decisions Sought

- 2.1 Members are requested to note the performance and actions taken because of performance issues.

3.0 Background

- 3.1 The Richmondshire District Council Plan was finalised and approved by both Corporate Board and Council during December 2019.
- 3.2 Members are asked to note that this is the final performance monitoring report of Richmondshire District Council.

4.0 Performance

- 4.1 Attached at the **Appendix** is a summary of the performance information. It should be noted that not all the performance information is available as at March 2023 as some of the functions had already transitioned to the new Council ways of working and data was therefore not split, for example calls to the IT helpdesk.
- 4.2 The key performance issues at Quarter 4 reported by Directorates are as follows: -

Operational Services

- Council rent arrears – a target of £160,000 by 31 March 2023 has been set. Arrears at the end of quarter 4 for 2022/23 totalled £181,208 a slight decline in performance since Q3. Pursuing serious cases through the judicial system continues to hinder performance and the national cost of living increases are clearly impacting locally.
- Car park income – Income up to the end of Quarter 3 totalled £457,363 (compared to £482,374 for last year).
- Re-letting empty Council properties – performance for Quarter 4 is summarised below with performance for the previous quarter provided for comparison. Performance continues to be variable and affected by building material supply

chain issues. Improvements can be seen in properties needing extensive repairs (categories 3 and 4) but performance improved during the quarter for properties needing minor repairs.

Category	Target – number of days to relet	2022/23 Actual	2022/23 Actual
		General Needs and Sheltered Housing	General Needs and Sheltered Housing
Category 1	15	17	33
Category 2	20	29	31
Category 3	30	43	27
Category 4	40	48	56

- Recycling rates – there is a time lag between quarter ends and when dry recycling rates are known which means best estimates are used at the end of each quarter. The estimated quarter 4 outturn was 41% compared to an overall target of 40%.
- Green Waste subscription service – an income target of £286,000 has been set for the full year with income totalling £280,239 at the end of quarter 4 (compared to £286,044 for the same period last year).
- Pest control income target of £131,000 has been set to maintain previous income levels. The service has generated £110,466 in income up to the end of quarter 3 (compared to £109,000 last year).

Resources

- Housing Benefit claims' processing for new claims is showing 50.06 days for 22/23. The average processing time for new claims was 18.17 days for the whole of 2021/22
- Council tax collection rates 98.31% are slightly lower than for Q4 of 2021/22 (98.49%). Business rates collection is below target at 87.37% (98.09% in Q4 2021/22).
- The level of Discretionary Housing Payments for 2022/23 was £126,145 compared to a reduced cap of £114,649. This performance is well above target for 2022/23.
- Positive transition from 'face to face' contact to electronic access continues with over 1,435k electronic accesses compared to 1,368k for the final quarter of 2021/22. This is reflective of the ongoing transition to use of electronic means to access Council services.
- Corporate sickness levels for the final quarter of 2022/23 year are significantly above target (10.69 per FTE compared to a target of 5.5 per FTE for the year to date). This is significantly worse performance than in 2021/22 (8.9 days per FTE).
- There were three Local Government Ombudsman (LGO) complaints during 2022/23, of which 2 were partially upheld. There were nine for 21/22 of which none were upheld.

Strategy and Regulatory

- The annual canvass for 2022 has concluded with the publication of the new register of electors on 1 December 2022. The final outcome was 37,206 registered electors compared to a target of 37,500.
- Environmental Health first response to routine requests for service (within 5 days) 91% against a target of 90%.
- Environmental Health response to planning application consultations responses within 21 days 99% against a target of 90%.
- Homelessness Preventions. There have been 165 approaches to the Housing Options Team during 22/23. This compares to a target of 170 for 2022/23.
- Development Management – The outcome of delivering major, minor and other applications within set timescales was 93.75% (target 60%), 77.5% (target 65%) and 72.6% (target 80%) respectively.
- Development Management – Between 40% - 50% of searches completed within 7 working days – for 22/23 91.25% of searches were completed within 7 working days.

5.0 Recommendations

It is recommended that Members:

- (a) Note the position on performance against the Council Plan reported in the **Appendix**.

Operational Services

Landlord Services: Performance Info Quarter 4 Void Relet

Category	Q1 Days to relet	Q2 Days to relet	Q3 Days to relet	Q4 Days to relet	Cumulative days as at end of Q4	Target
Cat 1	26	12	15	15	17	15
Cat 2	25	27	31	32	29	20
Cat 3	33	41	35	61	43	30
Cat 4	48	49	43	53	48	40

Rent Arrears – Quarter 4 (end) - £181,208

Arrears have increased by approx. **£2,630** since the 1 April 2022 with an increase of £14,908 occurring between Quarter one and Quarter two, and then **reducing between Q2 and Q4 by £30,414** . Cases were at their highest at the end of Q2 period standing at 327 cases, falling to 275 at the end of Q4.

The cost of living continues to affect tenants' ability to pay, with tenants citing the cost of school uniform required for children returning to school during the summer months as affecting the ability to pay rent, which will be reflective of the spike in arrears at the end of Q2. Food and energy costs continue to also be referred to as reasons, with a number of additional tenants becoming dependent upon UC. We are seeing higher levels of referrals for food banks, and the amounts which tenants can reasonable pay off their arrears have reduced due tenants general reduction in income. A number of tenants have applied for IVA's in relation to other debt (rent arrears cannot be included), with arrangements made re the IVA's contributing in some cases to less monies available for rent/arrears.

Courts are now hearing cases, however there continues to be a reluctance by the judicial service to take forward enforcement action, leading to arrears increasing in some cases.

Re Void - additional info on individual sections performance attached to the void relet process: Contractor performance

Category	Q1 Days Taken	Q2 Days taken	Q3 Days taken	Q4 Days taken	Cumulative	Contractor Target
Cat 1	2	3	3	3	3	3 days
Cat 2	7	7	8	8	7	8 days
Cat 3	14	13	17	17	17	15 days
Cat 4	22	21	25	24	22	22 days

Quarter 3 and 4 saw larger volumes of Cat 3 voids with some resourcing issues slightly affecting performance.

Repairs Administration and maintenance officer/material time scales

Category	Q1 Days Taken	Q2 Days Taken	Q3 Days Taken	Q4 Days Taken	Cumulative	Internal Target
Cat 1	10	8	6	14	8	7
Cat 2	7	9	18	14	13	7
Cat 3	9	14	8	17	12	7
Cat 4	17	17	16	20	16	7

Some material delays have affected performance.

Housing Management – Allocation team days taken to allocate.

Category	Q1 Days Taken	Q2 Days Taken	Q3 Days Taken	Q4 Days Taken	Cumulative	Internal Target
Cat 1	5	4	5.5	4	5	5
Cat 2	5	4	5.5	4	5	5
Cat 3	4	6	7	5	5	4
Cat 4	4	6	7	5	5	4

Support and Improvement:

totals	Q1	Q2	Q3	Q4
Lost	27	41	39	29
Gained	30	32	28	39
Reason for Losses				
Deceased	8	25	22	10
Care Home	13	13	7	15
doesn't need it	1	3	2	
end of life care			4	
changed company	1			
moved in with family / full-time carers	4		1	1
moved area			3	2
Can't afford LL				1

Disabled Facilities Grants

Completions Q4 (not cumulative):	4 no.
Value:	£55,509.99
Committed Q4 (not cumulative):	13 no.
Value:	£162,477.20
Pipeline as at end Q4:	£289,000
2022/2023 Budget	£573,000 (includes c/fwd of £265,000)
ECO-Flex	
No installations Q4:	0
RDC contribution Q4:	0

Open Spaces and Amenities:

Open Spaces and Amenities		2022 2023							
Description	18/19 Res	19/20 Res	20/21 Res	21/22 Res	2022/23 Target	Q1	Q2	Q3	Q4
Cut grassed areas at least 10 times per year	10	10	10 (some sites 11)	10	10	4	5	1	0
Maximise car park income * From car Park Ticket Machines, Permits sales and rents									
Car Park income	£367,882	£355,407	£190,699	£402,048	351,000	101,413	£233,723	£305,503	£376,384
Permit Sales	£45,687	£44,080	£32,059	£44,950	49,300	17,318	£32,507	£41,953	£46,770
Staff Permits	£6,239	£6,506	£6,193.40	£8,481	6,500	1,652	£3,263	£4,910	£6,412
Rents / Other	£14,620	£14,640	£14,630	£13,445	14,900	3,071	£6,696	£10,365	£14,000
PCN	£11,357	£11,315	£8,160	£13,450	10,500	n/a	n/a	n/a	£13,797
Total	£445,785	£431,948	£251,741	£482,374	£432,200	£123,454	£276,189	£362,731	£457,363

Pest Control

Pest Control income target 2022-23 £131,400
Income to date April - March 2023: £ 110,466

Public Toilet income target 2022-23 £22,000
Income to date April - March 2023: £20,358

Domestic	£23,745
Fixed Price Contracts	£41,231
Time and Materials	£38,244
Commercial	£7,246
Sales	0
Total	£110,466

Waste & Street Scene		2022 2023							
Description	18/19 Res	19/20 Res	20/21 Res	2021/22 Res	2022/23 Tgt	Q1	Q2	Q3	Q4
Maximise income from green waste collection	£238,074	£241,405	£276,020	£286,044	£280,00	£274,620	£280,200	280,239	280,239
% of Garden Waste Subscribers	41%	41%	47%	41%	44%	41%	41%	41%	41%
Maximise recycling tonnage	37.98%	38%	39.1%	41%	40%	42%	41%	40%	41%est

Strategy and Regulatory

Planning:

Development Management										
Description	21/22 Target	21/22 Actual	Q1	Q2	Q3	Q4	22/23 Target	Final Outcome	Comp vs last year	
Time taken to determining planning applications (excluding cases where an extension of time has been agreed with the applicant)										
a) Major Applications (13 weeks)	60%	93%	n/a	100%	100%	100%	60%	93.75%		
b) Minor Applications (8 weeks)	65%	82%	34	76.8%	81.5%	78.5%	65%	77.5%		
c) Other Applications (8 weeks)	80%	87%	91	61.6%	73%	66.6%	80%	72.6%		
Less than 33% of planning appeals allowed	33%	58%	n/a	100%	50%	66%	33%	83.3%		
Average turnaround time of 9 to 10 days for all searches and	9/10 days	10.4 days	9 days	4 days	4 days	5 days	9/10 days	8 days.		

Planning Policy

Description	21/22 Target	21/22 Actual	Q1	Q2	Q3	Q4	22/23 Target	Final Outcome	Comp vs last year
1.1 Local Review Plan	PO consultation complete – Council response due in Q2 2022/3	PO consultation complete – Council response due in Q2 2022/3	PO consultation complete – Council response due in Q2 2022/23	PO being completed – LPR on hold due to LGR related legal advice	Work on the Emerging Local Plan has stopped, evidence will be used to inform the Unitary Development Plan.	Work on the Emerging Local Plan has stopped, evidence will be used to inform the Unitary Development Plan.		Work on the Emerging Local Plan has stopped, evidence will be used to inform the Unitary Development Plan.	
1.2 Deliverable Supply	Maintain or increase land supply	Supply maintained	Supply maintained	Supply maintained		Supply maintained	Maintain or increase land supply	Supply maintained	
(Master planning)									
1.3 Community Infrastructure Levy	n/a	n/a	n/a	n/a			n/a		

Housing Options:

Housing Options									
21/22 Target	21/22 Actual	Q1	Q2	Q3	Q4	22/23 Target	Final Outcome	Comp vs last year	
110	66	12	12	16	5	110	45	-21	
50	30	15	19	16	21	50	71	+41	
10	16	7	15	14	13	10	49	+33	

Env Health:

Q4 2022/23 Environmental Health and Licensing KPI Report
Please see table below and accompanying narrative.

Environmental Health										
Description	21/22 Target	21/22 Actual	Q1	Q2	Q3	Q4	22/23 Target	Final Outcome	Comp vs last year	
First response to routine requests for service	90%	90%	96%	92%	95%	80%	90%	91%	+ 1%	
First response to urgent requests for service	95%	100%	100%	100%	100%	100%	95%	100%	No Change	
First response to planning application consultations	90%	95%	99%	99%	100%	99%	90%	99%	+ 4%	

Business and Community:

Quarterly Business Enquiries				
Inward Investment Enquiries	Seeking funding or information on appropriate funding schemes	New premises enquiries (existing businesses)	Business start-up support	
2	14	3	18	
2022 /2023 summary	109	16	84	

Pavement Licenses

Applications received	Invalid applications	Rejected applications	Resubmitted applications	Approved applications
5	0	0	0	5

Safeguarding duties
Reported incidents of concern recorded – up to April 2023

	Vulnerable person	Financial	Self-Harm	Self-Neglect	Sexual	Domestic Violence	Physical	Emotional	Neglect	Modern Day Slavery	Mental Health
2023	5	0	1	1	2	0	0	0	0	0	0
2022	25	2	4	4	0	2	2	0	1	1	6
2021	33	7	6	10	0	2	1	1	6	0	1
2020	11	2	4	1	0	1	0	4	2	0	0
2019	19	5	11	3	0	0	2	0	3	0	0
2018	0	2	7	3	0	0	2	4	1	0	0

Democratic Services:

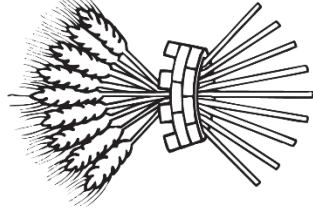
Democratic Services										
Description	21/22 Target	21/22 Actual	Q1	Q2	Q3	Q4	22/23 Target	Final Outcome	Comp vs last year	
Produce agenda in accordance with statutory requirements - 5 days prior to meeting	100%	100%	100%	100%	100%	100%	100%	100%	same	
Produce decision/minutes within 5 days of the meeting	100%	100%	100%	100%	100%	100%	100%	100%	same	
No. of Registered Electors	37,500	37,180	37,369	37,656	36,952	37,206	37,500	37,206	26 more	

Resources

Quarter 4 performance																	
ref	Description	20/21 Actual	21/22 Actual	22/23 target	Q1	Q2 cumulative	Q3 cumulative	22/23 Actual	Comp vs target	Comp vs last year							
Finance and Improvement																	
1	Draft accounts completed / audited on time	o -audit delayed	-audit delay	yes	aft in progress	yes	done 21/22	done 21/23	x	=							
2	Quarterly budget monitoring reports	Yes	Yes	yes	yes	yes	yes	yes	✓	✓							
3	Compliance with TM strategy	Yes	Yes	yes	yes	yes	yes	yes	✓	✓							
HR and Payroll																	
1	Staff sickness per FTE	6.10	8.90	5.50	1.90	4.59	7.54	10.69	x	x							
2	Number of recruitment campaigns	41	73	40	9	20	41	46	x	✓							
3	Annual cost of Occupational Health	6,556	9,250	5,000	n/a	n/a	n/a	6,993	=	=							
4	Accidents / Incidents		20	10	5	6	7	8	=	✓							
5	Total L&D expenditure	21,790	46,373	36,000	12,800	20,156	27,157	31,659	✓	✓							
6	No of days lost through accidents at work		14	15	3	3	34	34	x	x							
7	% Annual Performance reviews completed across Council	71.14%	84.87%	100.00%	40.61%	56.05%	97.50%	97.50%	x	x							
Revenues, Benefits and Customer Services																	
1	Council Tax collection rates	98.12%	98.49%	98.80%	32.31%	59.96%	87.32%	98.31%	x	x							
2	NDR collection rates	95.92%	98.09%	98.80%	44.80%	64.23%	84.25%	87.37%	x	x							
3	HB awarded - RDC properties	1,978,604	1,934,473	1,817,517	558,568	1,019,524	1,448,901		✓	✓							
4	HB awarded - rent allowances	3,579,924	3,137,331	2,918,642	879,874	1,535,088	2,245,372		✓	✓							
5	LA errors	2,018	42,736	12,500	2,406	3,076	5,539		✓	✓							
	Lower Threshold	25,582	22,518	30,000	6,657	11,621	16,113		✓	✓							
	Upper Threshold	28,780	25,333	34,000	7,489	13,074	18,127		✓	✓							
6	Processing HB new claims - days	19.46	18.17	23.00	23.40	17.05	14.84	50.06	✓	✓							
7	Processing HB change of circumstances claims - days	2.38	2.13	10.00	2.57	2.81	2.29	1.46	✓	✓							
8	Hardship fund / Council tax support awarded	246,252	68,025	69,000	21,199	82,252	104,300		✓	✓							
9	CTR allocated	2,368,705	2,254,005	2,400,000	2,368,745	2,024,513	2,372,674		✓	✓							
	CTR % collected - pensioners	97.86%	97.93%	98.50%	41.80%	66.26%	72.01%		✓	✓							
	CTR % collected - working age- now combined	79.81%	89.93%	85.00%	28.47%	50.85%	74.60%		x	x							
	CTR % collected - working age (other)	79.54%	87.63%	83.00%	n/a	n/a	n/a		x	x							
10	DHP Award	125,792	130,119	114,649	26,846	95,943	111,124	126,145	x	=							

Quarter 4 performance										
Ref	Description	20/21 Actual	21/22 Actual	22/23 target	Q1	Q2 cumulative	Q3 cumulative	22/23 Actual	Comp vs target	Comp vs last year
	CTR % collected - working age- now combined	79.81%	89.93%	85.00%	28.47%	50.85%	74.60%		x	x
	CTR % collected - working age (other)	79.54%	87.63%	83.00%	n/a	n/a	n/a		x	x
10	DHP Award	125,792	130,119	113,863	26,846	95,943	111,124		x	=
11	% penalties collected	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%		x	x
12	Electronic access to services	1,206,989	1,368,794	1,000,000	351,432	680,136	1,021,342	1,435,572	v	v
13	Contact centre calls	54,279	53,943	52,000	12,770	25,901	35,704	49,737	=	=
14	Front office visits	573	5,826	10,000	2,381	4,681	6,174	7,961	v	v
15	Payments received via web	24,097	24,289	30,000	4,825	8,824	12,390	20,830	x	x
16	Payments received by post	1,439	1,288	1,000	362	610	808	1,083	=	=
17	% Contact centre calls resolved at 1st point of contact	85.0%	88.0%	88.0%	88.0%	88.0%	88.0%	88.0%	=	=
18	Customer satisfaction - contact centre	94.0%	92.0%	88.0%	92.0%	92.0%	92.0%	92.0%	=	=
19	Customer satisfaction - front office	n/a	100.0%	95.0%	100.0%	100.0%	100.0%	100.0%	n/a	n/a
ICT & Business Support										
1	Total service desk calls logged	3,905	3,600	3,000	878	1,744	2,384		v	v
2	Total service desk calls open at end of quarter	64	53	40	56	41	26		v	v
3	Time internal systems available (%)	98%	99%	99%	97%	98%	99%		v	v
4	Time external systems time available (%)	97%	99%	99%	97%	98%	99%		=	=
5	Time network infrastructure available (%)	100%	99%	100%	99%	99%	99%		x	=
6	Time internet access available (%)	98%	100%	100%	97%	98%	98%		x	x
7	Complaints received	35	59	40	10	27	69		x	x
8	Compliments received	73	64	90	6	13	23		x	x
9	Complaints upheld	4	17	0	5	5	5		x	v
10	Invoices paid within 20 days	93%	92%	95%	95%	95%	93%		x	v
11	Creditors paid by BACS	99%	100%	99%	100%	100%	100%		v	v
12	% SAR responses within statutory deadlines	100%	100%	100%	100%	100%	100%		v	v
13	% FOI responses within statutory deadlines	80%	86%	90%	96%	91%	92%		v	v
SMT support										
1	MP letters	99	59	50	17	36	55		x	x
2	MP correspondence response - days	6.82	5.1	15	7.29	8.21	8.79		v	v
3	Local Government Ombudsman complaints	6	9	2	0	1	1	3	x	x
4	LGO complaints upheld	0	0	0	0	1 partial	1 partial	2 partial	x	x

RYEDALE DISTRICT COUNCIL



DELIVERING THE COUNCIL PLAN: QUARTERLY PERFORMANCE REPORT JANUARY - MARCH 2023

This report provides a summary of the council's performance over the period 01 January to 31st March 2023; whilst also showing progress towards key activities highlighted to deliver the council plan.

SUMMARY OF PERFORMANCE

This summary provides an overview of the Councils performance in relation to Tier One indicators; these are comprised of the following types of KPIs

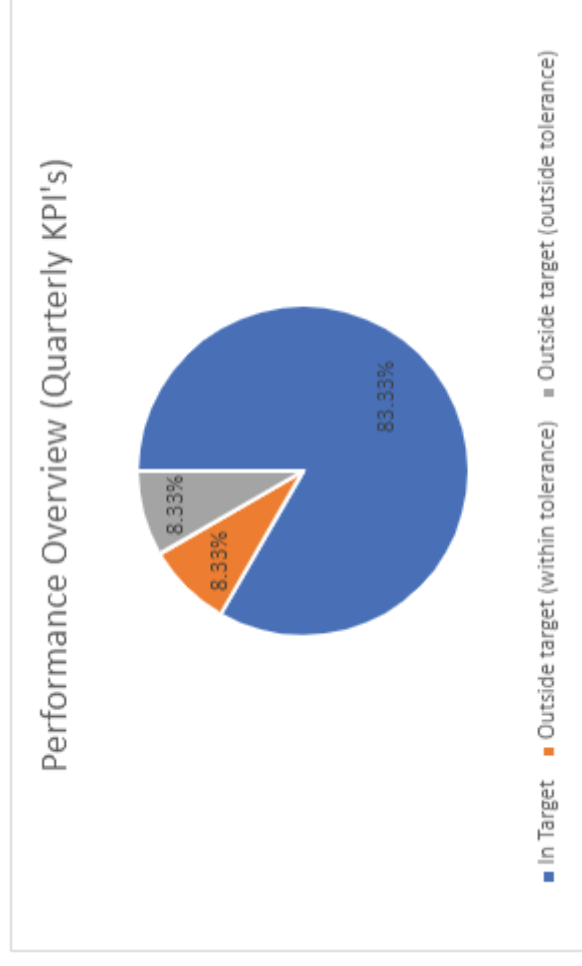
- Quarterly KPIs
- Annual KPIs
- Data-only indicators

This is the final report for the 2022/23 year and details how successful the authority has been in delivering its performance indicators.

Quarter 4 has shown similar trends to that of quarter 3 with just one additional item falling out of target.

As with quarter 3 two indicators are very much linked (% of waste sent for composting and % of waste sent for reuse, recycling and composting). In this instance by not hitting the individual target for the amount of material composted it has had an impact on the overall score. Due to the challenging weather conditions across the year (and in particular the long dry summer) this was expected and ultimately the council has only marginally missed its target.

Chart 1: Quarterly Performance Overview



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Falling into its tolerance level the indicator 'processing of planning applications' other has remained relatively stable throughout the year and is outside of target by 0.35%. The team have acknowledged some capacity issues that have impacted on the delivery of this indicator which should be resolved moving into the new year.

The final indicator that is outside of target but within tolerance is that of residual waste per household. Again, this has been relatively stable; especially over recent quarters with little variance recorded. Performance is better than that of 2021/22 however more work is needed to meet target.

Additional commentary has also been included in the Q4 report to highlight the work undertaken across the Economic Development Team; the progress made on the Equalities Action Plan and the standard summary of the complaints and compliments report. An additional table is also included regarding the completion of the annual returns.

KEY TO TERMS

Trend

N/A - No trend data exists (typically used for new indicators or data only measures where there may not be a target to compare performance against).



- Performance is improving compared to the previous quarter
- Performance has deteriorated compared to the previous quarter
- Performance has remained static

RAG Indicators:



Data only – This refers to an indicator that tracks performance but is not a KPI or statutory return; therefore, it is included for information only.



In target – Performance that is ahead of target or has been delivered within the agreed parameters.



Outside target but within tolerance – This refers to indicators that are just outside of target but within a set tolerance level. These are indicators that need to be watched and have agreed actions to manage.



Outside of target – These indicators are out of target. Plans to address performance will be highlighted in the relevant narrative section.

Council Plan Progress









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Whilst many KPIs link back to the council plan priorities it is also acknowledged that each area of the plan details a number of projects, initiatives or activities that are not measured via clear performance indicators. Each section also contains a summary of any work completed in these areas over the previous quarter.

COMMUNITIES: STRONG, INCLUSIVE AND ATTRACTIVE

KPIs

Description	Target	Q3 Performance	Q4 Performance	Trend	RAG Status	Narrative
Community Grants	Data only	£123,436.35	N/A			Awards made Q2 and Q3 – total award of £195,436 made for the year.
Number of Ryecare customers	Data only	476	471			The number of Ryecare customers has fallen again by 5; the same decrease witnessed in Q4. Whilst the rate of decline has slowed the impact of losing 72 customers from the service since September 2021 is likely to be equivalent to a financial loss of £27.5k; with each lost customer equating to a loss of £380.60 per annum. One priority for the service over the next year will be to reverse this decline and look to develop a more commercially minded plan to ensure the service is both financially sustainable and resilient to market changes.
Speed of processing Council Tax Support change events	<12 days	1.2 days	1.1 days (quarter) 1.4 days (annual)			Quarterly performance has improved; however due to the increase witnessed in processing times in quarter 2 the annual figure has been skewed. This has meant that whilst well within target the annual performance is identical to the 2021/22 outturn.
Speed of processing - changes of circumstances for Housing Benefit / Council Tax Support claims	<12 days	1.3 days	1.2 days (quarter) 1.5 days (annual)			Speed of processing change of circumstances for housing benefit and council tax support remains extremely positive, being well ahead of target and better than the 1.7 days reported in 2021/22, with

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							the quarter performance being a whole 0.5 days ahead of the previous years outturn.
Time taken to process Housing Benefit/Council Tax Benefit new claims and change events - Cumulative	<10 days	1.8 days	1.5 days (quarter) 2 days (annual)				In line with other Revs and Bens performance this has also shown incremental improvement across the year; however the increases witnessed in the first two quarters have meant that the annual performance remains unchanged when compared to 2021/22.
Speed of processing new Housing Benefit claims	<21 days	4.4 days	5.5 days (quarter) 5.7 days (annual)				Despite falling by one day over the quarter performance in this area remains exceptional. The increase is largely attributable to increases in workloads across the quarter. Performance for 2022/23 is 0.3 days better than the 2021/22 financial year.
Speed of processing new claims for Council Tax Support	<25 days	14.7 days	13.5 days (quarter) 13.2 days (annual)				The speed of processing new claims for Council Tax support remains the longest of all Revs and Bens processing indicators; due to the time information is supplied from the DWP; however, performance remains well within target and shows positive recovery compared to quarter 3 with a reduction of 1.2 days in processing times. Compared to 2021/22 the time taken to process is just over 0.6 day longer.
Speed of processing Housing Benefit change events	<12 days	1.4 days	1.2 days (quarter) 1.8 days (annual)				Throughout the year performance has continued to improve from the 2.3 day outturn for 2022/23. Annual performance is over .5 days better than the previous year with the final quarters performance being even better with an improved turnaround reducing this by 1.1 days.
Number of cases where Housing Services successfully prevented or relieved	Data only	32	34				The homelessness prevention and relief figures have remained consistent each quarter, between 32 and 34 over the past 12 months. There has been a slight increase to 131 in total for 22-23 compared to 130

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homelessness through Advice and Proactive Intervention						the previous year. These demonstrates a positive outcome with stable accommodation now available for 6 months or more for customers who were facing homelessness
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ECONOMY: HARNESSING RYEDALE'S UNIQUE ECONOMY TO DELIVER GROWTH, HOMES AND JOBS

KPIs

Description	Target	Q3 Performance	Q4 Performance	Trend	RAG Status	Narrative
Processing of planning applications: Major applications (13 weeks)	>70.00%	100.00%	100%	➡	✅	Performance has been sustained at 100% throughout the entire year; remaining well ahead of target.
Processing of planning applications: Minor applications (8 weeks)	>80.00%	87.00%	86.6%	➡	✅	Q4 performance has dipped marginally (0.4%) compared to Q3. Across the year performance has been excellent and exceeds target.
Processing of planning applications: Other applications (8 weeks)	>90.00%	90.00%	88%	➡	⚠️	Performance in relation to this indicator is just outside of the annual target by 0.35%. Performance across the year has been extremely consistent with variation of just 2.4% recorded; this is cited as being a result of capacity within the team which has been resolved. Therefore, it is not felt this should be a concern moving forward.
Number of affordable homes delivered	>18.75 (75 per annum)	10	34 (quarter) 134 (annual)	➡	✅	Annual target was achieved in Q2; Q4 performance has boosted the total number of new affordable homes to 134, exceeding the annual target by 59 properties.
Energy efficiency interventions	2.5 (10 per annum)	9 (Current annual figure is 25)		➡	✅	Awaiting Q4 data – annual target achieved.
Long-term Empty Homes	Data only	325	324	⬅️	📊	The number of long-term empty properties has fallen by one. The 2021/22 year-end outturn highlighted this as an area for concern with 388 empty properties. Throughout

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							the year the dedication and hard work of the team has seen this reduce by 64. As with the Q3 deep dive into the empty homes data the issues remain around the long-term empty properties in Pickering; and the team continue to engage with the developer regarding the situation.
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Economic Development Review

The 2022/23 financial year has seen some notable success alongside some challenges that will require consideration as to effective resolutions into the 2023/24 year. The team covers a number of disciplines and service areas, and this review will serve to highlight notable projects and initiatives concerning climate change, tourism, culture, transport and business support.

Climate Change

Throughout the year a significant and wide-reaching consultation exercise has been undertaken to establish the potential for geothermal heat extraction across the district. RDC secured £80,000 of funding from the Heat Network Distribution Unit and working with Third Energy has been exploring the potential for a number of well sites across the district to provide renewable energy solutions. Resident feedback to the schemes has been positive and the project is now likely to move to the next of feasibility assessments.

Significant preparation and planning has also been undertaken across a number of projects which will commence in the 2023/24 financial year. These initiatives include delivering on projects such as the Net Zero Fund award to install solar panels RDC owned industrial units which will contribute to lowering running costs.

Business Support

Throughout the year RDC has been active in hosting job fairs in partnership with the Job Centre Plus. These events have provided a useful link between local employers and prospective employees. Malton, Kirkbymoorside and Pickering have all benefitted from events and given the value and benefit they have delivered a further programme of job fairs is scheduled for the Autumn. Work has also been undertaken to consider the potential use of Stanley Harrison House on Malton to assist with small business development. Following initial research this was not seen as a viable option for the site and additional work has been completed to find a more suitable tenant. As a result, other schemes and projects are being investigated in order to provide this much needed micro / small business support.

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Tourism, Culture and Leisure

Work has continued over the year to develop the district into a cycling friendly destination, starting with the opening of the Malton to Pickering cycle path. Additional work with the Pickering Community Interest Company to develop Pickering as a cycling destination has been undertaken and further plans to improve facilities and marketing to cyclists will be done throughout the 2023/24 financial year.

There have been several successful cultural projects over the year most notably a successful curriculum engagement project called 'Out of the Box' which has seen museums and local collections linking in with education providers to share artefacts and engage with pupils in on online around the local heritage and culture of the district. These sessions have not only proven to be well attended and valuable learning tools for pupils but also attracted press and journal interest with organisers also invited to speak at national conferences. In terms of the future of the project there is some interest in rolling it out across the wider North Yorkshire region.

Other projects in this area include the ongoing development and support for a sector specific creative workspace and the development of a local culture network and small grants and commissions; whilst wider engagement has successfully been achieved through linking with the University of York to facilitate placements for students within local culture and heritage organisations.









Place

Improving the facilities across the district has been an area of significant focus over the last year; in particular two major projects have commenced focussing on improving access for people. The first is the delivery of £90,000 worth of improvements to disabled facilities through the Changing Places fund which will create three enhanced public toilet facilities for disabled customers. Two sites are currently in development (Malton and Pickering) with a third to be delivered by the end of 2023/24. The second major scheme is the improvements to the ten RDC owned carparks. Work has begun on a c.£150k improvement plan to improve navigation, remove unsightly vegetation and initiate more effective layouts. Work will again be concluded by the end of the 2023/24 financial year.

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ENVIRONMENT: A SUSTAINABLE, SAFE AND CLEAN PLACE

KPIs

Description	Target	Q3 Performance	Q4 Performance	Trend	RAG Status	Narrative
Number of anti-social behaviour cases	Data only	72	76			Aside from Q2 ASB has remained relatively stable fluctuating around the low-mid 70's throughout the year. This is possibly a reflection of the darker nights making people feel more unsafe. As discussed in the deep dive from Q3's report, in the past few months the 'Operation Community' initiative has helped residents feel reassured that NYC, alongside partners, are doing their best to address the rise in anti-social behaviour. The increase in anti-social behaviour is not just a trend in Ryedale but has increased over the past year in areas across the country. The Community Team will continue working with the NY Police Safer Neighbourhood Team to prioritise community safety in the Ryedale area.
% Of Animal Licensed Premises in the area broadly compliant at inspection	>90.00%	98%	96% (annual)			The affected premises have been given a schedule of work to increase their star ratings with a re-inspection scheduled within 12 months. It should be noted that the premises is does meet minimum legal standards.
Fly tipping Incidents	<100	7	31 (quarter 4) 88 (annual)			Increase on last year (58) with a significant increase in Q4 compared to Q3 Performance within target of 100.
% Of Household Waste Composted	>30.00%	23.28%	11.01% (quarter) 23.58% (annual)			*AWAITING DEFRA VERIFICATION* As discussed in the quarter 3 report conditions have been challenging over the year; especially the long, dry summer which substantially impacted on the amount of material available for composting. In light of this it must be recognised that compared to the previous year's

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						performance there is very little variance, with 2022/23 being down by just 0.13%. Typically, numbers are very low for Q4. Therefore, despite being outside of target and showing a downward trend there is little concern with the performance.
% Of Household Waste sent for reuse, recycling and composting	>50.00%	45.53%	36.01% (quarter) 45.07% (annual)			*AWAITING DEFRA VERIFICATION* Performance for 2022/23 is only marginally worse than 2021/22. As stated previously the impact of a long, dry summer has meant the amount of material available for composting has been lower than previous years. Typically, the winter months within Q1 see reduced performance in relation to this indicator on account of no garden waste collections.
Licence applications determined within statutory time limit under the Licensing Act	100.00%	100%	100% (quarter) 100% (annual)			Determinations within the statutory time limits have remained at 100% throughout the year. This is reflective of the excellent performance of the service and a 5% increase on the 2021/22 outturn.
% Of Household Waste Recycled	>20.00%	22.25%	25.01% (quarter) 21.49% (annual)			*AWAITING DEFRA VERIFICATION*The amount of material recycled continues to increase and performance is now 5% ahead of target (quarterly). The annual performance is ahead of target however falls just behind the 22.33% reported in the 2021/22 financial year.
Residual household waste - kg per household	<107.50kg/hh	108.74kg/hh	110.93kg/hh (quarter) 455.86kg/hh			Whilst the amount of residual waste has remained just outside of target throughout the year it has shown improvement compared to 2021/22. In addition, performance over Q2-4 has shown minimal variance (less than 4kg/hh). This suggests that there is a gradual reduction towards target; however, a further 19kg/hh will need to be reduced in order to meet the annual target.













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ORGANISATION: AN INNOVATIVE, ENTERPRISING COUNCIL

KPIs

Description	Target	Q3 Performance	Q4 Performance	Trend	RAG Status	Narrative
Income from searches	£84,252 (annual)	£20,281 (Current annual total is £107,863)	£20,691 (Annual total £128,554)	↑	🟢	The annual performance has far exceeded the annual target. This has been driven by a couple of substantial developments at the start of the year where almost £90,000 was collected from Qs 1 & 2. Due to the nature of these developments, it is unlikely that such overachievement of target will be delivered in 2022/23 and therefore it is suggested that the target remains unchanged.
Value of Sundry Debtor Arrears	Data only	£931,964.91	£1,826,783.31	↑	🟡	Debt across all stages has increased. This is largely expected as part of the reporting. It is confirmed that £850k of debt showing for Q4 would typically show within Q1 but has been included as part of the LGR reporting.
Debt age: 30-59 days	Data only	£94,982.74	£378,436.73	↑	🟡	
Debt age: 60-89 days	Data only	£5,344.89	£31,755.68	↑	🟡	
Debt age: 90-119 days	Data only	£43,672.67	£51,109.64	↑	🟡	
Debt age: 120+	Data only	£11,016.83	£289,277.12	↑	🟡	
Number of complaints received	Data only	6	4 (quarter) 41 (annual)	↓	🟡	The number of complaints received has fallen for the third consecutive quarter; overall compared to the 2021/22 financial year RDC received 5 more complaints (41 vs 36). It is felt the work on the complaints policy (especially over the start of the year) may contribute to this increase. More information is contained in the performance deep dive below.

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% Of stage 1 complaints closed within target of <10 days	Data only	100%	100% (quarter) 96.05 (annual)			The negative impacts of quarter 1 have clearly impacted on the annual performance; however, since then the new processes have clearly bedded in and performance has been at 100%.
% Of stage 2 complaints closed within target of <20 days	Data only	100%	100% (quarter) 100% (annual)			All stage 2 complaints have been closed within their target time. This continues the trend set in 2021/22.
Staff turnover	Data only	2.6%	5.5% (quarter) 4.2% (annual)			As expected the staff turnover rate increased across Q4 on account increased retirements, resignations and the end of fixed term contracts; despite this increase the annual outturn of turnover is below that of the 2021/22 financial year and suggests any impacts associated with increases in turnover due to LGR haven't been realised.
Average days lost per employee to sickness	Data only	1.63	1.77 (quarter) 5.78 (annual)			Sickness levels across Q4 have increased; this would be expected given it covers the winter months and respiratory illness such as flu and now COVID are much more common over this period. The average number of days lost is marginally higher than 2021/22 where 5.47 days was recorded.
Lost time rate	Data only	2.81%	2.96% (quarter) 2.44% (annual)			The lost time rate when compared to the previous Q4 period is slightly better (3.21%); however, compared to Q3 has deteriorated ever so slightly. Overall performance this year is comparable to the previous year and consequently no major concerns exist.
% FOI Requests responded to within 20 working days	>90.00%	94.66%	96.2% (quarter) 96.3% (annual)			Q4 RDC received 184 FOIs of which 177 were responded to in 20 days this contrasts with 131 in Q3 with 124 responded to in the target time. In both Q3 and Q4 there were 7 requests that missed the target; however with the higher volume of requests in Q4 this has seen the performance statistically be better

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							than the previous quarter. Performance has also shown improvement when compared to the previous year when 95.2% were responded to in target time.
Standard searches completed in 10 working days	>90.00%	98.60%	98.90%		↑	✓	Performance has increased by .3% from Q3; whilst still remaining considerably ahead of target an 13% ahead of the 2021/22 outturn.
Income from Street Naming and Numbering	>£300 (£1,200 per annum)	£2,086	£695 (quarter) £5,175 (annual)		↓	✓	Whilst the quarter's performance is down on Q3 the overall performance for the year has ben excellent. Again this is largely driven by the ongoing developments across the district.
Health and Safety Action Plan - % of actions completed in target time	100%	100%	100%		↑	✓	The Health and Safety Action plan has been delivered for the 2022/23 financial year. Notable actions include work to improve site security around fire and panic alarms and ensuring risk assessments are up to date for the purpose of the merger.
Equalities Action Plan - % of actions completed in target time	100%	100%	100%		↑	✓	The Equalities Action plan for 2022/23 has been completed. Work has been undertaken to review equality impact assessments alongside focussing on health and wellbeing initiatives to prepare colleagues for the challenge of LGR and develop resilience.

Equalities Updates

The Equalities Action Plan across Q4 focussed primarily on preparing staff for the journey to the new council and included sessions looking specifically at training, development, attitude and behaviours.

Monthly talks on well-being and professional development were well-attended on the day, with an average of 30 staff per session. Sessions were also recorded so that staff could catch up on them in their own time. Speakers included a nutrition expert who talked about stress and nutrition, Andy's Man Club to talk about men's mental health, a coach who shared tips to deal with anxiety, a brain expert to talk about the three brains and avoiding burnout, a cardiologist nurse who shared tips to deal with stress. Three sessions in particular were well attended focussing on resilience, facing challenge and adapting to change. These were led by Guinness World Record holder and polar explorer Victoria Humphries, Paralympian Sam Ruddock and radio/TV presenter Stephanie Hirst. The talks were so well received that they were shared with NYCC and other district and borough councils in the run up to LGR.

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In addition to the wellbeing speakers, workshops were organised and delivered by the national careers service to help staff update their CV, apply for jobs (in the new council or elsewhere) and practise interview techniques. NYCC's learning and development team delivered a workshop on opportunities within the new council and how to identify transferrable skills.

A dedicated area was set up on the Intranet for staff to share their memories and photos of life at RDC over the last four decades. These memories were compiled into an e-book which staff were presented with in March 2023. Posters from the book were displayed at a staff afternoon tea event and feedback was very complimentary.

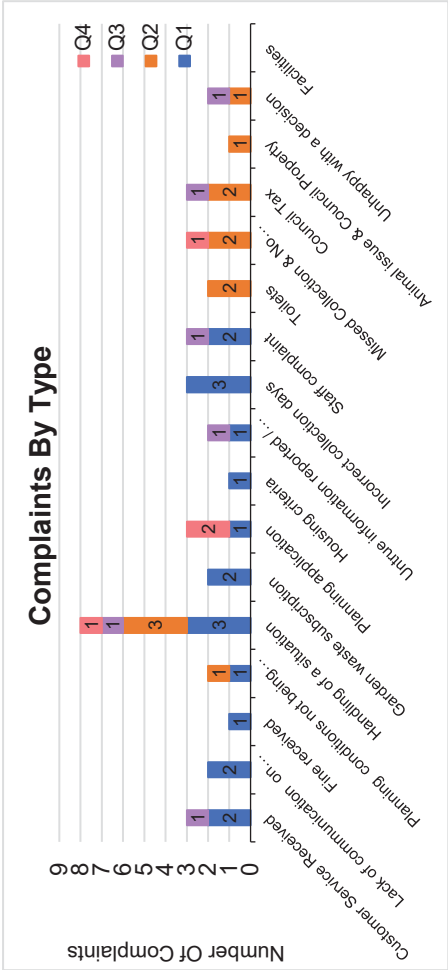
Staff also got to vote on awards such as the most helpful team member, the 'above and beyond' award and the most positive member of staff. Awards and certificates were handed out to the winners at the afternoon tea event. Certificates were also produced for staff members who had worked at RDC for 15 years or more by 31 March 2023.

Complaints and Compliments Summary

Performance in regard to complaints handling remains positive. This quarter complaints have been received in relation to planning applications (x2), a missed bin collection and perceived poor handling of a situation. All complaints have been responded to within the allotted time. One complaint received in the quarter progressed to stage 2 and concerned planning advice. Given the nature of the complaint and detail required to resolve no determination has yet been made. Details of complaint types and volumes by quarter is shown below in chart 2.

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Chart 2: Complaints by type



Throughout the period 18 compliments were received with sizeable numbers being directed to Planning (5) and Revenues and Benefits (4). In particular staff were thanked for providing quick responses, being knowledgeable and informative on specific subject matters and being proactive. A more thorough breakdown of complaints and compliments is available within the specific quarterly report.

Annual Returns

Return	Date	Notes
Rough Sleeping Snapshot	November 2022	Two people reported as rough sleeping
Count of Traveller Caravans	Completed in July 2022, and January 2023	

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Local Housing Authority Housing Statistics	The 21/22 report was submitted in July 2022 and the 22/23 report will be due for submission in July 2023.	
Homelessness: Hclick Report Submission	Quarterly	Four submissions completed and verified throughout the year.
Air Quality Annual Status Report (date accepted by DEFRA)	Submitted: 06/07/2022 Accepted: 12/08/2022	

Performance Report

2022/23 Quarter 4

Overall Performance

The Council operates a Performance Management Framework (PMF) which is used to monitor the performance of its services. The Performance Management Framework has been developed to include monitoring of more than just Performance Indicators, and now incorporates monitoring of Critical Success Factors and complaints.

Performance against PIs

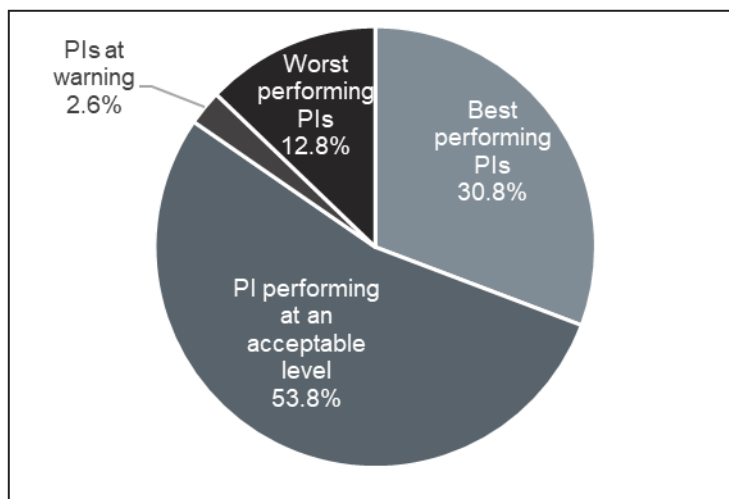
There are 117 service performance indicators collected at the end of quarter 4 2022/23 that are used to monitor our success in delivering the council's Corporate Plan.

Overall there are 30.8% (36) of service performance indicators that were performing very well at the end of quarter 4.

Only 2.6% (3) are at warning.

The number of performance indicators not performing very well equates to 12.8% (15).

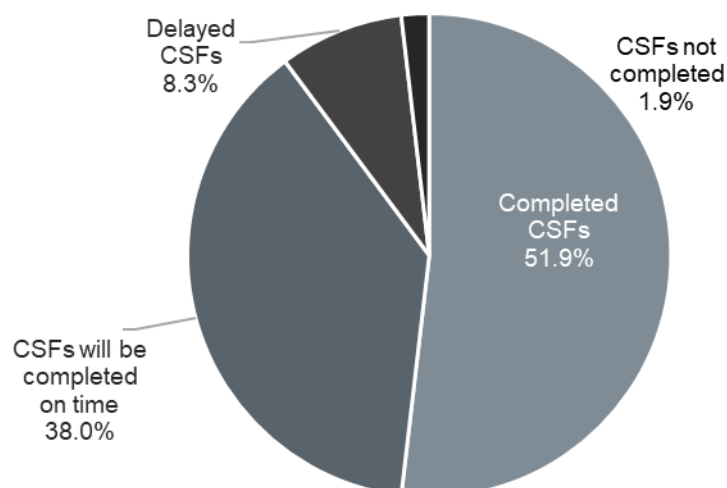
Full details of these service performance indicators at the end of quarter 4 2022/23 by corporate plan aim are summarised below.



Critical Success Factors Progress

There are 108 Critical Success Factors / projects used to monitor our success in delivering the council's Corporate Plan.

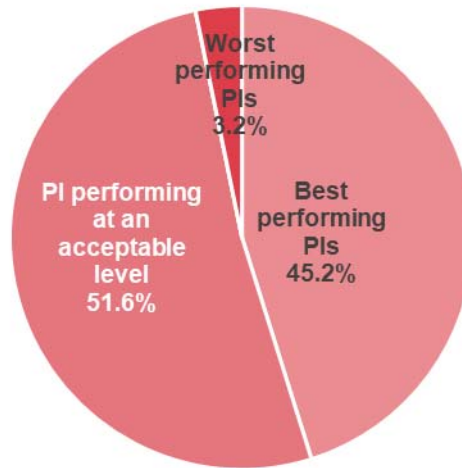
At the end of quarter 4 of 2022/23 89.8% (97) of Critical Success Factors had been completed or will be completed at the year-end.



Full details of all these critical success factors at the end of quarter 4 2022/23 are summarised below by corporate plan aim.

Better Lives Performance

There are a total of 31 service performance indicators that are used to monitor our success in delivering against the Better Lives Corporate Aim.


















Below summarises our success against this corporate aim, where we have performed very well and where issues have been identified at the end of quarter 4 of 2022/23.

PI Status against target		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				

Best Performing PIs

An assessment of Better Lives performance indicators identified 14 (45.2) % of all Better Lives PIs) service performance indicators that were performing very well at the end of quarter 4 of 2022/23. These performance indicators are:

PI Code	Performance Indicator Title	Target	Value	Status	Short Term Trend	Long Term Trend
B4	Percent of Benefits claims processed accurately	95.0%	99.1%			
B6a	Time taken to process housing benefit new claims and change of events	10.0	3.8			
B6b	Time taken to process housing benefit new claims	20.0	15.9			
B6c	Time taken to process housing benefit change of events	8.0	3.4			
B7a	Time taken to process local support council tax new claims and change of events	10.0	8.3			

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B7b	Time taken to process local support council tax new claims	20.0	10.5	✓	↑	↑
CP1	Total number of all crimes	9156	7024	✓	↑	↑
CS3a	Total number of bookings at the Evron Centre	285	472	✓	↑	↑
CS4a	Total number of bookings at the Falsgrave Community Centre	330	461	✓	↑	↑
EA2	Total number of visits (excluding spectators) at Pindar Leisure Centre	1295	1583	✓	↑	↑
EA6	Total number of visits (excluding spectators) at Rugby Club	17752	19097	✓	↑	↑
OTC3	Percent of HGV MOT tests passed first time	92.0%	100.0%	✓	↑	↑
OTC4	Percent of class IV & VII MOT tests passed first time	92.0%	100.0%	✓	↑	↑
R12	Total number of residents engaged or supported by the Community Regeneration & Support team	150	2080	✓	↑	↑

Worst Performing PIs

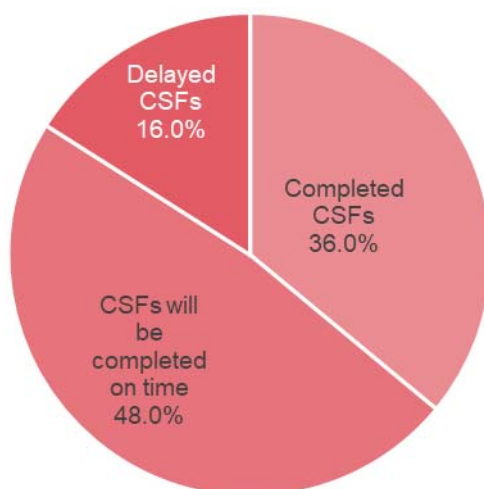
An assessment of Better Lives performance indicators has identified 1 (3.2% of all Better Lives PIs) service performance indicators that were performing poorly at the end of quarter 4 of 2022/23.

PI Code	Performance Indicator Title	Target	Value	Status	Short Term Trend	Long Term Trend
EA1	Total number of visits (excluding spectators) at Whitby Leisure Centre	28729	24953	✗	↓	↓

The remaining 16 (51.6% of all Better Lives PIs) service performance indicators are performing at an acceptable level.

Critical Success Factors Progress

There are a total of 25 critical success factors used to monitor our success against the Better Lives Corporate Aim.



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Below summarises our success in delivering against this corporate aim and critical success factors that have been completed as at the end of quarter 4 2022/23.

Completed Critical Success Factors



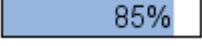


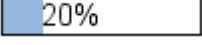





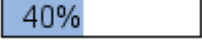
A total of 21 (84% of all Better Lives CSFs) critical success factors that have been completed or will be completed as at the end of quarter 4 of 2022/23. These critical success factors include:

Code	Critical Success Factor Title	Completed Date	Latest Note
CSF-CP07	Extend services for people with complex needs, including development of additional support to those affected by domestic abuse	28-Jul-2022	
CSF-DCM05	Set-up of the Charter Trustees for Scarborough town	12-Apr-2023	Web content created and live. New email address created and live. Formal documents awaiting approval and adoption at inaugural meeting 19th April 2023, all on track.
CSF-DCM07	Successfully run the 2022 Unitary elections with no successful legal challenges	06-Jun-2022	
CSF-EH04	Recovery from Covid and back log of food inspections, prioritising highest risk businesses to ensure they are being investigated	19-Apr-2023	At the end of 2022/23 the Food team completed 97% of all due FH inspections of businesses risk rated A to C. They have substantially recovered from the large backlog of inspections that couldn't be done during the COVID pandemic.
CSF-EH05	Develop a memorial safety inspection programme, currently grave stones and plots are inspected ad hoc	19-Apr-2023	We do have a memorial safety inspection programme in place for NYC managed cemeteries i the Scarborough Locality. Our external contractor started his programme in Dean Road/Manor Road cemeteries 4 weeks ago and has now finished Section C in Dean Road. He work continues.
CSF-P18	Complete South Cliff Gardens Refurbishment	27-Feb-2023	Project completed February 2023
CSF-R16	Adoption of Scarborough Cyber Security Strategy, for inclusion within York and North Yorkshire devolution	06-Jul-2022	
CSF-R24	Support Barrowcliff Big Local Programme - Support Barrowcliff resident association	01-Aug-2022	Ongoing support provided to Barrowcliff Residents' Association including governance, promotional activities, development and running of a grant scheme, meetings and events.
CSF-T09	Development of adrenaline sports strategy	18-Oct-2022	

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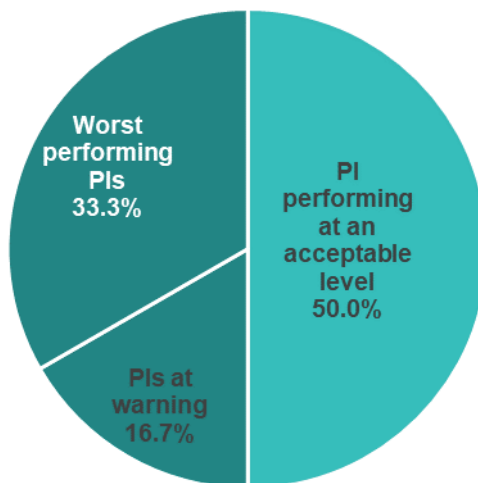
Delayed Critical Success Factors

A total of 4 (16% of all Better Lives CSFs) critical success factors that are delayed and will be completed late as at the end of quarter 4 of 2022/23. These critical success factors are:












Code	Critical Success Factor Title	Status	Expected Outcome	Expected Outcome	% Progress	Latest Note
CSF-CP08	Complete the CCTV camera and equipment upgrade and retender the maintenance contract	 	Will be completed late		85%	Service retendered, upgrade of cameras and control room in progress. All works expected to be completed by summer 2023.
CSF-CP09	Progress the delivery of the Oliver's Mount Football Hub, including submission of full application to the LA Grass Pitch Funds Programme	 	Delayed by external factors and will be late		20%	Work continues to progress this scheme. External funder changed criteria for funding and staffing capacity has slowed down progress. Scheme continues to progress with feasibility work to be undertaken during 2023.
CSF-P25	Complete Scarborough – Scalby Cinder Track Refurbishment	 	Delayed by external factors and will be late		85%	Works to track completed and handed over. Bridge replacement at Burniston now instructed to proceed and additional funding received. Should be completed May 2023
CSF-P26	Complete Filey Skate Park	 	Will be completed late		40%	Works due to start on site April 2023.

Better Homes Performance

There are a total of 6 service performance indicators collected on a quarterly basis that are used to monitor our success against the Better Homes Corporate Aim.



Below summarises our success in delivering this corporate aim, where we are performing well and where issues have been identified during quarter 4 of 2022/23.







PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				

Best Performing PIs

An assessment of Better Homes performance indicators identifies no Better Homes PIs) service performance indicators that were performing very well at the end of quarter 4 of 2022/23.

Worst Performing PIs




An assessment of Better Homes performance indicators identifies 2 (33.3% of all Better Homes PIs) service performance indicator identified as worst performing at the end of quarter 4 of 2022/23. These performance indicators are:

PI Code	Performance Indicator Title	Target	Value	Status	Short Term Trend	Long Term Trend
HS6a	To ensure that for every single household that becomes homeless (owed main duty) have their homelessness successfully prevented or relieved	5.0	1.9			
HS8	Percentage of small scale DFG funded adaptations (show, ramps and stair lifts) completed within 112 days of initial contact	90.0%	66.4%			

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PIs at **Warning**

An assessment of Better Homes performance indicators identifies 1 service performance indicator as being at warning at the end of quarter 4 of 2022/23. This performance indicators is:

PI Code	Performance Indicator Title	Target	Value	Status	Short Term Trend	Long Term Trend
HS10	Percentage of large scale DFG funded adaptations (extensions, multiple adaptations) completed within 315 days of initial contact	90.0%	82.1%			

The remaining 3 service performance indicators are performing at an acceptable level.

Critical Success Factors Progress

There are a total of 3 critical success factors used to monitor our success against the Better Homes Corporate Aim.



Below summarises our success against this corporate aim and critical success factors that have been completed as at the end of quarter 4 2022/23.

Completed Critical Success Factors

One critical success factor has been completed as at the end of quarter 4 of 2022/23. This critical success factor is:

Code	Critical Success Factors Title	Completed Date
CSF-HS06	Successful delivery of Selective Licensing designation on South Cliff	22-Jul-2022

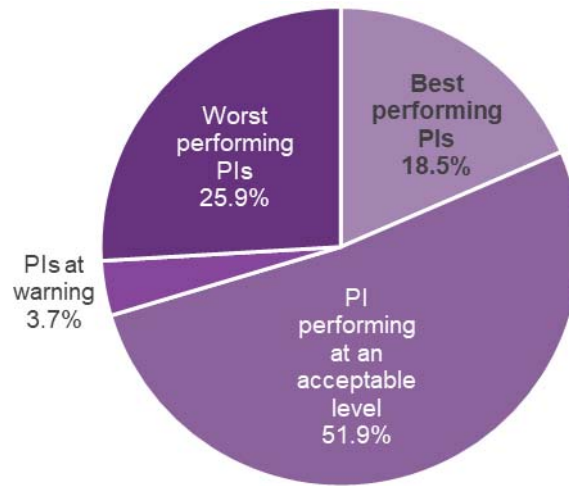
Delayed Critical Success Factors

One critical success factor is delayed and will be completed late as at the end of quarter 4 of 2022/23. This critical success factor is:

Code	Critical Success Factors Title	Expected Outcome	% Progress
CSF-HS05	Development of Women's Refuge	 Will be completed late	<div><div>30%</div></div>

Better Places Performance

There are a total of 27 service performance indicators collected that are used to monitor our success in delivering the Better Places Corporate Aim.



Below summarises our success against this corporate aim, where we are performing well and where issues have been identified during quarter 4 of 2022/23.

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				

Best Performing PIs






















An assessment of Better Places performance indicators identifies 5 (18.5% of all Better Places PIs) service performance indicators that were performing very well at the end of quarter 4 of 2022/23. These performance indicators are:

PI Code	Performance Indicator Title	Target	Value	Status	Short Term Trend	Long Term Trend
HA7	Harbours - Achieve navigational performance statistics as set by Trinity House	90.0%	99.5%			
OE6	Open Air Theatre review ratings from Facebook and twitter	4.7	4.7			
OTC1	Residual household waste per household	123.00	96.15			
PL3	Percent of planning decision notices issued within 2 days of decision taken	93.5%	99.0%			
PL9	Percent of planning appeals against refusals of planning applications		17.6%			

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Worst Performing PIs

An assessment of Better Places performance indicators identifies 7 (25.9% of all Better Places PIs) service performance indicator as worst performing at the end of quarter 4 of 2022/23. These performance indicators are:

PI Code	Performance Indicator Title	Target	Value	Status	Short Term Trend	Long Term Trend
OTC8a	Percent of recycling waste contamination rate	8.8%	13.3%			
PL1b	Processing of planning applications - minor	65.0%	55.9%			
PL1c	Processing of planning applications - other	80.0%	62.6%			
PL8	Make a decision on whether to progress a case within a 20 day deadline	76.6%	.0%			
R1	Estimated visits (measured by pedestrian footfall) to Scarborough town centre		1662737			
R2	Percent of ground floor retail units not being used		19.0%			
R4	Percent of market hall stalls and vaults let	85.0%	62.4%			

Percent of recycling waste contamination rate




We are aware the contamination rate remains outside of the parameters we would like. Our Corporate communication campaign is now well underway and regrettably it doesn't appear to be sufficient to see a marked decrease in the rate. We are reviewing what our next options may be, with due regard to capacity to deliver a more comprehensive campaign.

Processing of Planning Applications

The Planning Service has been the subject of a significant surge in workload in recent months, allied to the departure of a number of experienced staff and the difficulty in recruitment arising from the uncertainty presented by the LGR process. This is affecting performance. Measures to streamline the validation of planning applications are being devised, as these performance indicators are heavily influenced by the time taken at that stage; the indicator is based upon the time to determine the application from it being validated. Delays in that element of the process result in a reduced window of time for the actual consideration of the application and negotiation of necessary amendments, and means that a larger number of applications that usual are exceeding the Government target for decision making.

PIs at Warning

An assessment of Better Places performance indicators identifies 1 service performance indicator identified as being at warning at the end of quarter 4 of 2022/23. This performance indicator is:

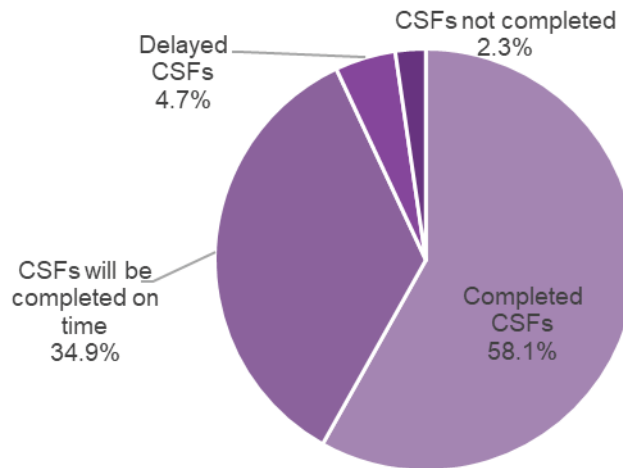
PI Code	Performance Indicator Title	Target	Value	Status	Short Term Trend	Long Term Trend
R3	Total markets income per m2	£17.50	£16.06			

The remaining 14 service performance indicators are performing at an acceptable level.

Critical Success Factors Progress

There are a total of 43 critical success factors used to monitor our success in delivering against the Better Places Corporate Aim.

Below summarises our success against this corporate aim and critical success factors that have been completed as at the end of quarter 4 2022/23.



Completed Critical Success Factors

A total of 40 (93% of all Better Places CSFs) critical success factors that have been completed or will be completed on time as at the end of quarter 4 of 2022/23. These critical success factors include:

Code	Critical Success Factor Title	Completed Date
CSF-EH10	Continue with the seagull property proofing scheme and street cleansing programme in 2022.	19-Apr-2023
CSF-H04	Consultation with users and Executive to ensure harbour areas are welcoming, clean, safe and fit for purpose.	04-Apr-2022
CSF-H05	Planned maintenance schedule updated and followed where appropriate	04-Apr-2022
CSF-H06	Continue to support regeneration scheme at West Pier, Scarborough and Endeavour Wharf, Whitby	21-Apr-2023
CSF-H08	Enhancement of passenger landing facility at Whitby's New Quay Road	09-Jan-2023
CSF-ICT07	Successfully deliver ICT responsibilities to support a safe and successful AFDNE2022, including Event Control Room, eSports venue and public Wi-Fi	27-Jun-2022
CSF-ICT11	Launch and sustain a repurposing programme for redundant ICT endpoint devices	18-Apr-2023
CSF-OE09	Refurbishment of Farrer's	25-Jul-2022
CSF-OE10	Launch new menu in Farrer's	25-Jul-2022
CSF-OE11	Refurbishment of Sun court	25-Jul-2022
CSF-OE12	Open new bar to support weddings and grand hall events	26-Jul-2022
CSF-OE13	Appoint a wedding co-ordinator	25-Jul-2022
CSF-OE14	Relaunch weddings package	25-Jul-2022
CSF-OE16	Relaunch Music Monday Nights Farrer's (Summer)	25-Jul-2022
CSF-OE17	Refurbishment of Sun Court Toilets	30-Sep-2022
CSF-OE18	Improvements to Little Theatre Backstage Facilities	13-Oct-2022

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Code	Critical Success Factor Title	Completed Date
CSF-OE19	Introduction of ticket scanning for events	25-Jul-2022
CSF-P19	Complete demolition of Indoor Pool	27-Jan-2023
CSF-P20	Commence Robin Hoods Bay Sea Wall works on site	04-Apr-2023
CSF-P21	Complete Staithes Strategy	27-Jan-2023
CSF-P22	Appoint a Contractor for Filey Sea Wall Refurbishment Works	03-Jan-2023
CSF-P24	Complete Shoreline Management Plan refresh	30-Mar-2023
CSF-P27	Appoint Contractor for Station Gateway Public Realm works	15-Aug-2022
CSF-P28	Appoint Developer for Pavilion House Refurbishment	15-Aug-2022
CSF-P29	Appoint Developer for Fablab Development	15-Aug-2022

Delayed Critical Success Factors

A total of 2 critical success factors have been delayed at the end of quarter 4 of 2022/23. These critical success factors are:

Code	Critical Success Factor Title	Expected Outcome	% Progress
CSF-AR002	Infrastructure works to be carried out to the zig zag path in the South Bay to provide public access to the foreshore	Delayed by external factors and will be late	<div><div>70%</div></div>
CSF-P23	Complete West Pier Sheet Pile works	Will be completed late	<div><div>30%</div></div>

Not Completed / Cancelled Critical Success Factors

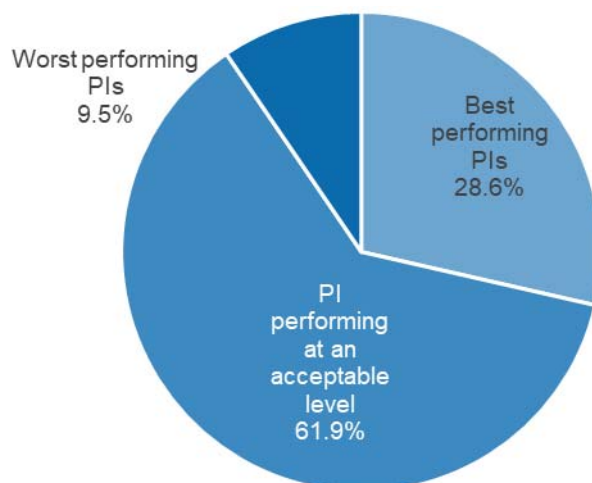
One critical success factors will not be completed and further details are as follows:

Code	Critical Success Factor Title	Comment
CSF-PS03	Review of the Local Plan	With the upcoming re-organisation of NY there will be a need to prepare a single Local Plan. Some Local Plan reviews will continue and others will be halted. The current recommendation is that the SBC Local Plan be halted after the completion of the Draft Stage which is to be consulted upon in early 2023. The review is therefore unlikely to be completed as we move forward to preparing a unified Local Plan for all of the new NYC area.

Brighter Futures Performance

There are a total of 21 service performance indicators collected and are used to monitor our success against the Brighter Futures Corporate Aim.

Below summarises our success in delivering against this corporate aim, where we are performing well and where issues have been identified during quarter 4 of 2022/23.



PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				







Best Performing PIs

An assessment of Brighter Futures performance indicators identifies 6 (28.6% of all Brighter Futures PIs) service performance indicators that were performing very well at the end of quarter 4 of 2022/23. These performance indicators are:

PI Code	Performance Indicator Title	Target	Value	Status	Short Term Trend	Long Term Trend
CS2a	Percent of Filey Brigg Caravan Park pitches that are occupied	70.0%	82.1%			
CS2b	Filey Brigg review ratings taken from Camp Manager Booking System	4.2	4.3			
EV6	Salary costs as a percent of rent roll	5.0%	3.8%			
ICT14	Website accessibility score against W3C WCAG 2.0 industry standards	8.0	9.0			
ICT15	Website rating (using sitemorse industry standard rating)	8.0	8.4			
OE1b	The average number of days taken to close parking enforcement enquiries	5.00	2.03			

Worst Performing PIs

An assessment of Brighter Futures performance indicators identifies 2 service performance indicator as worst performing at the end of quarter 4 of 2022/23. These performance indicators are:

PI Code	Performance Indicator Title	Target	Value	Status	Short Term Trend	Long Term Trend
EV1	Percent rent increase compared with the average RPI	25.0%	1.0%			
MK1	Number of Web page views - marketing	789631	556698			

PIs at Warning

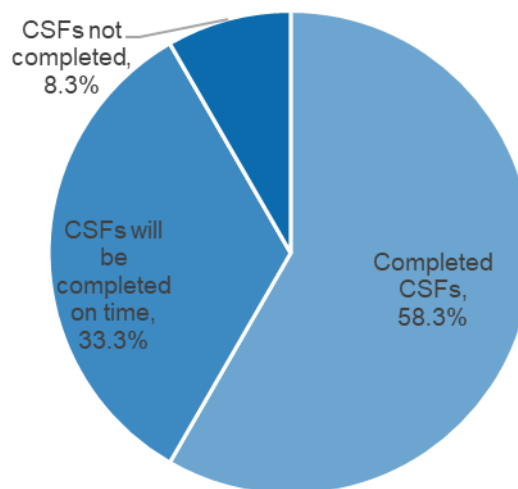
An assessment of Brighter Futures performance indicators identifies no service performance indicators as being at warning at the end of quarter 4 of 2022/23.

The remaining 13 performance indicators are performing at an acceptable level.

Critical Success Factors Progress

There are a total of 12 critical success factors used to monitor our success against the Brighter Futures Corporate Aim.

Below summarises our success against this corporate aim and critical success factors that have been completed as at the end of quarter 4 2022/23.



Completed Critical Success Factors

A total of 11 (91.7% of all Brighter Futures CSFs) critical success factors have been completed or will be completed at the end of quarter 4 of 2022/23. These critical success factors include:

Code	Critical Success Factor Title	Completed Date
CSF-CS01	New Chalet booking system implemented	27-Apr-2022
CSF-ICT13	Successfully deliver ICT responsibilities to regeneration project for Pavilion House	18-Apr-2023
CSF-R13	Completed development and adopt the North Bay master plan	06-Jul-2022
CSF-R15	Secure funding from shared prosperity fund in partnership with NYCC	17-Jan-2023
CSF-R17	Formulate and implement exit strategy for community led local development programme	17-Jan-2023
CSF-T04	Installation of wayfinding signage for Scarborough & Whitby	20-Apr-2022
CSF-T12	Deliver the Towns Deal Whitby Wayfinding scheme	18-Oct-2022

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Not Completed / Cancelled Critical Success Factors

One critical success factor will not be completed at the end of quarter 4 of 2022/23 and this is:

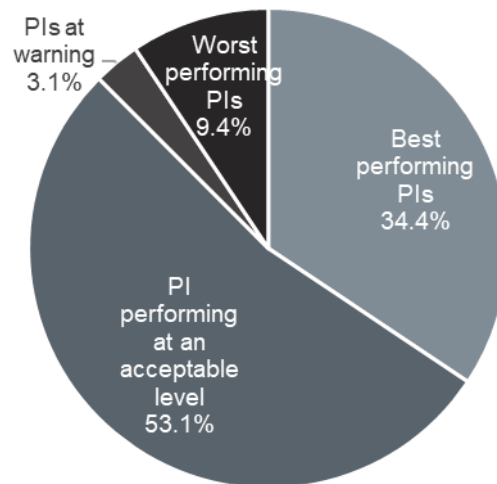
Code	Critical Success Factor Title	Expected Outcome	% Progress
HR	Ensure all staff involved in the recruitment process receive further training to ensure fair recruitment practices are app	Will not be complete	30%

Due to work pressures of LGR this will not be completed. However as part of the LGR transition managers will be provided with training regarding the new councils processes in the run up to and post vesting day

Better Council Performance

There are a total of 32 service performance indicators collected quarterly that are used to monitor our success in delivering against the Better Council Corporate Aim.






















Below summarises our success against this corporate aim, where we are performing well and where issues have been identified during quarter 4 of 2022/23.















PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				

Best Performing PIs

An assessment of Better Council performance indicators identifies 11 (34.4% of all Better Council PIs) service performance indicators that were performing very well during quarter 4 of 2022/23. These performance indicators are:










PI Code	Performance Indicator Title	Current Target	Current Value	Status	Short Term Trend	Long Term Trend
CF2	Percent of previous years collected since the 1 April for Business Rates	47.7%	48.9%			
CF3	Percent of council tax collected	97.3%	97.6%			
CF4	Percent of business rates collected	97.8%	99.5%			
HR3	Working days lost due to sickness absence	8.00	5.18			
RG8a	Percent of SAR requests completed within timescale	80.0%	100.0%			
RG8b	Percent of SAR requests completed	90.0%	100.0%			
RG8c	Average number of days taken to complete SAR requests	31.00	14.45			

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PI Code	Performance Indicator Title	Current Target	Current Value	Status	Short Term Trend	Long Term Trend
RG9a	Number of standards complaints received		0			
RG9b	Number of standards complaints referred for investigation	.0%	.0%			
RG9c	Percent of decision notices issued within 20 working days where not referred to standards committee	80.0%	100.0%			
RG9d	Average time taken to issue standards complaints decision notices (days)	20.0	19.7			




Worst Performing PIs

An assessment of Better Council performance indicators identifies 3 (9.4% of all Better Council PIs) service performance indicators that were worst performing at the end of quarter 4 of 2022/23. These performance indicators are:

PI Code	Performance Indicator Title	Current Target	Current Value	Status	Short Term Trend	Long Term Trend
c	Percent of overpaid housing benefits collected since 1 April	28.6%	25.3%			
CP4	Average time to answer calls within Customer First	0h 02m 00s	0h 02m 38s			
CS1	Percent of customer satisfied with the Commercial Waste service they have received	75.0%	60.9%			

PIs at Warning

An assessment of Better Council performance indicators identifies 1 service performance indicators at warning at the end of quarter 4 of 2022/23. This performance indicators is:

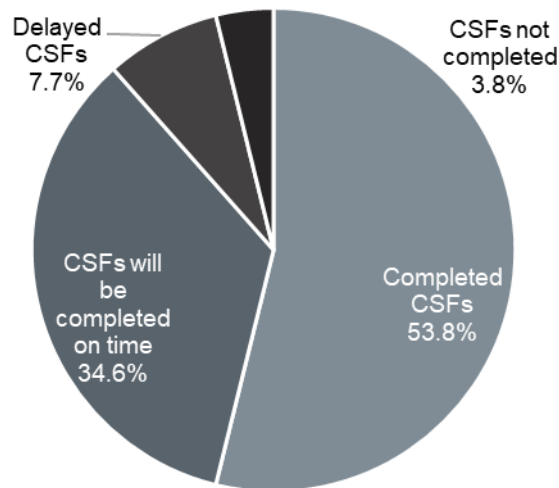
PI Code	Performance Indicator Title	Current Target	Current Value	Status	Short Term Trend	Long Term Trend
T6	Percent satisfaction with the Tourism and Culture service provided	90.0%	89.3%			

The remaining 17 (53.1 % of all Better Council PIs) service performance indicators are performing at an acceptable level.

Critical Success Factors Progress

There are a total of 26 critical success factors used to monitor our success against the Better Council Corporate Aim.

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Below summarises our success against this corporate aim and critical success factors that have been completed as at the end of quarter 4 2022/23.



Completed Critical Success Factors

A total of 23 (88% of all Better Council CSFs) critical success factors have been completed or will be completed on time as at the end of quarter 4 of 2022/23. These critical success factors include:

Code	Critical Success Factor Title	Completed Date
CSF-AR001	Renew insurance portfolio due September 2022 to cover the remaining 6 months of the Council	28-Sep-2022
CSF-DCM06	Combine Election Management Systems from across all 7 district/borough councils	03-Apr-2023
CSF-EH01	Completion of the Cemetery office extension	06-Apr-2023
CSF-ICT09	Successfully complete a full Disaster Recovery Incident trial	30-Nov-2022
CSF-ICT10	Successfully enact a near-live Cyber Security Incident trial	15-Feb-2023
CSF-ICT12	Consolidate the ICT Service Desk function into the intended LGR model, with call handling moving externally and the regional pooling of SD staff resources	18-Apr-2023
CSF-L01	Achieve targets for income generation for the Legal Service	24-Apr-2023
CSF-L02	Successfully retain the external contracts won for Legal Services	24-Apr-2023
CSF-L03	Further develop the new Case Management System.	24-Apr-2023
CSF-RG11	Work towards the LGR programme	12-Apr-2023
CSF-RG12	Continue to support the Director lead on LGR	12-Apr-2023
CSF-RG14	Roll out of FOI training for the use in pentana	29-Jul-2022
CSF-RG15	Continue to ensure compliance with GDPR across all services	12-Apr-2023
CSF-RG16	Continue to support the Corporate Governance group and annual governance statement	12-Apr-2023

Delayed Critical Success Factors

A total of 2 critical success factors are delayed and will be completed late as at the end of quarter 4 of 2022/23. These critical success factors are.


Code	Critical Success Factor Title	Expected Outcome	% Progress
CSF-CF06	Produce the 2021/22 accounts by the earlier closedown date of 31 May 2021	 Will be completed late	<input type="text" value="0%"/>
CSF-CF07	Produce a set of unqualified accounts	 Delayed and will be late	<input type="text" value="50%"/>

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Completion delayed due to LGR workloads. Currently expected to be completed Sept 2022

Not Completed / Cancelled Critical Success Factors












One critical success factor will not be completed as at the end of quarter 4 of 2022/23. This critical success factors is:





























































Code	Critical Success Factor Title	Expected Outcome	% Progress
CSF-CF08	Maintain Housing Benefit overpayment recovery rates in line with the previous 3 year average	 Will not be completed	<input type="text" value="0%"/>

Appendix H













Complaints Service Analysis

A detailed table in relation to corporate complaints received is provided below. This details responses to complaints within 20 working days by service and further information has been provided by each Service Unit Manager where the level of response meets the exception criteria of not meeting target, and performance is worse than an average of the last 4 quarters, and there has been no improvement since the previous quarter.

Target Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				

Service	2022/23				
	Value	Target	Status	Short Trend	Long Trend
Benefits	100.0%	80.0%			
Finance	78.3%	80.0%			
Communications & Marketing	.0%	80.0%			
Customers, Communities & Partnerships	91.7%	.0%			
Commercial services	90.0%	80.0%			
Directors Team	Not Applicable	80.0%			
Environmental & Regulation	95.2%	80.0%			
Estates & Property	66.7%	80.0%			
Harbours	75.0%	80.0%			
Human Resources	Not Applicable	80.0%			
Housing	94.4%	80.0%			
ICT	.0%	80.0%			
Legal Services	Not Applicable	80.0%			
Operations, Venues & Events	93.3%	80.0%			
Operations, Transport & Countryside	95.7%	80.0%			
Assets & Risk	52.2%	80.0%			
Planning	39.3%	80.0%			
Projects	100.0%	80.0%			
Procurement	.0%	80.0%			
Economic Development	Not	80.0%			

Appendix H

Service	2022/23				
	Value	Target	Status	Short Trend	Long Trend
	Applicable				
Regulation & Governance	62.5%	80.0%			
All Council	86.1%	80.0%			
Tourism & Culture	Not Applicable	80.0%			
Democratic & Corporate Modernisation	66.7%	80.0%			

RIPA Activity Monitoring

This report presents statistics about the council's application of the Regulation of Investigatory Powers Act 2000 (RIPA), in line with recommendations made following the most recent inspection by the Office of the Surveillance Commissioner (OSC). The powers of the OSC have now been taken over by the Investigatory Powers Commissioner's Office (IPCO)

Background

Covert surveillance by a public authority, or the use of Covert Humans Intelligence Sources (CHIS) (i.e. agents), to gather information about a citizen will usually be a breach of his or her right to privacy under the Human Rights Act 1998. However it is permissible to do so to prevent or detect crime, if undertaken in accordance with the law. Under the Regulation of Investigatory Powers Act 2000 (RIPA), Codes of practice govern the authorisation of covert surveillance and CHIS. Compliance with RIPA and with the codes is regulated by the Investigatory Powers Commissioner's Office (IPCO).

The following provides details of activity undertaken by the Council:

Statistics	2022/23			
	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4
No of Directed Surveillance authorisations granted	0	0	0	0
No of Directed Surveillance authorisations extant	0	0	0	0
No of authorisations presented to a magistrate	0	0	0	0
No of Authorisations were rejected by a magistrate	0	0	0	0
No of Property Interference authorisations granted	0	0	0	0
No of Intrusive Surveillance authorisations granted	0	0	0	0
No of CHIS authorisations extant at end of quarter	0	0	0	0
No of new CHIS authorisations granted	0	0	0	0
No of CHIS authorisations cancelled	0	0	0	0
No of authorisations using s49 Encryption powers granted	0	0	0	0
No of times urgency provisions used, including the type of authorisation	0	0	0	0
Number of individual undercover operative authorisations granted	0	0	0	0
Number of individual undercover operative renewals granted under the Statutory Instrument 2013 / 2788 prior approval process	0	0	0	0
Number of individual undercover operative authorisations cancelled during the period	0	0	0	0
Number of individual undercover operative authorisations still extant at end of quarter	0	0	0	0

Appendix H

PI Code	Performance Indicator Title	Next Update Due		Q1 2022/23		Q2 2022/23		Q3 2022/23		Q4 2022/23		2022/23		Service
		Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	
B1	Percent of complete new claims processed within 14 days of receiving information	95.00%	94.90%	95.00%	98.60%	95.00%	98.70%	95.00%	96.90%	95.00%	97.30%	95.00%	97.30%	Benefits
B10b	Percent of FOIs completed within 20 working days	90.00%	100.00%	90.00%	100.00%	90.00%	Not Applicable	90.00%	90.00%	90.00%	100.00%	90.00%	100.00%	Benefits
B10b.7	Average number of days taken to complete FOI requests	20	15.2	20	57	20	Not Applicable	20	Not Applicable	20	21.1	20	21.1	Benefits
B10c	Percent of complaints completed within 20 working days	80.00%	Not Applicable	80.00%	100.00%	80.00%	Not Applicable	80.00%	Not Applicable	80.00%	100.00%	80.00%	100.00%	Benefits
B10c.5	Total number of days taken to respond the complaints		0		6		0		0		6		6	Benefits
B10c.6	Total number of complaints received		0		1		0		0		1		1	Benefits
B10c.7	Average number of days taken to respond to complaints	20	Not Applicable	20	6	20	Not Applicable	20	Not Applicable	20	6	20	6	Benefits
B10d	Total number of compliments received		1		0		0		0		0		0	Benefits
B12	Average time to answer calls within Benefits	01-May-23 0h 02m 00s	0h 00m 00s	0h 02m 00s	0h 00m 00s	0h 02m 00s	0h 00m 00s	0h 02m 00s	0h 00m 00s	0h 02m 00s	0h 00m 00s	0h 02m 00s	0h 00m 00s	Benefits
B12.3	Percent of calls answered within 20 seconds - Benefits		70.90%		65.90%		75.20%		73.00%		70.90%		70.90%	Benefits
B13.4	Percent of customers seen in 10 minutes - face to face Benefits		86.60%		74.20%		81.00%		85.30%		81.30%		81.30%	Benefits
B4	Percent of Benefits claims processed accurately	01-May-23 95.00%	100.00%	95.00%	99.20%	95.00%	98.30%	95.00%	99.20%	95.00%	99.10%	95.00%	99.10%	Benefits
B6a	Time taken to process housing benefit new claims and change of events	01-May-23 10	5.8	10	5.5	10	4.9	10	2.3	10	3.8	10	3.8	Benefits
B6b	Time taken to process housing benefit new claims	01-May-23 20	17.5	20	18.7	20	13.7	20	14.1	20	15.9	20	15.9	Benefits
B6c	Time taken to process housing benefit change of events	01-May-23 8	5.3	8	4.6	8	4.4	8	2	8	3.4	8	3.4	Benefits
B7a	Time taken to process local support council tax new claims and change of events	01-May-23 10	12.8	10	7.5	10	5.4	10	5.7	10	8.3	10	8.3	Benefits
B7b	Time taken to process local support council tax new claims	01-May-23 20	12.4	20	10.5	20	9.4	20	9.8	20	10.5	20	10.5	Benefits
B7c	Time taken to process local support council tax change of events	01-May-23 8	12.8	8	7.2	8	5.1	8	5.4	8	8.1	8	8.1	Benefits
B8	Percent of benefit customers seen within 10 minutes	01-May-23 80.00%	86.60%	80.00%	74.20%	80.00%	81.00%	80.00%	86.70%	80.00%	81.80%	80.00%	81.80%	Benefits
CF1	Percent of previous years collected since the 1 April for Council tax	01-May-23 8.90%	10.20%	16.30%	18.20%	24.20%	25.50%	31.90%	31.50%	31.90%	31.50%	31.90%	31.50%	Finance
CF2	Percent of previous years collected since the 1 April for Business Rates	01-May-23 6.90%	26.30%	15.70%	16.20%	41.20%	45.80%	47.70%	48.90%	47.70%	48.90%	47.70%	48.90%	Finance
CF3	Percent of council tax collected	01-May-23 32.90%	33.00%	59.60%	60.00%	86.30%	86.80%	97.30%	97.60%	97.30%	97.60%	97.30%	97.60%	Finance
CF4	Percent of business rates collected	01-May-23 23.20%	31.10%	51.50%	61.50%	80.60%	84.60%	97.80%	99.50%	97.80%	99.50%	97.80%	99.50%	Finance
CF5	Percent of accounts payable undisputed invoices paid on time	01-Mar-23 95.00%	95.00%	95.00%	95.60%	95.00%	97.60%	95.00%	95.90%	95.00%	95.90%	95.00%	95.90%	Finance
CF7	Percent of overpaid housing benefits collected since 1 April	01-Mar-23 9.80%	8.60%	16.30%	17.00%	22.80%	22.70%	28.60%	25.30%	28.60%	25.30%	28.60%	25.30%	Finance
CF8b	Percent of FOIs completed within 20 working days	01-Feb-23 90.00%	100.00%	90.00%	88.90%	90.00%	87.50%	90.00%	90.00%	90.00%	95.60%	90.00%	95.60%	Finance

CF8b.7	Average number of days taken to respond to FOI requests	01-Feb-23	20	13.8	20	12.6	20	9.8	20	20	12.8	Finance
CF8c	Percent of complaints completed within 20 working days within the Corporate Finance service	01-May-23	80.00%	100.00%	80.00%	66.70%	80.00%	83.30%	80.00%	66.70%	80.00%	Finance
CF8c.7	Average number of days taken to respond to complaints received by the Corporate Finance service	01-May-23	20	10.6	20	1	20	6.2	20	0.2	20	Finance
CF8d	The number of compliments received for the Corporate Finance service	01-May-23		0		0		0		1		Finance
CM1b	Percent of FOIs completed within 20 working days	01-Feb-23	90.00%	100.00%	90.00%	Not Applicable	90.00%	100.00%	90.00%		90.00%	Communications & Marketing
CM1b.7	Average number of days taken to complete FOI requests	01-Feb-23	20	10	20	Not Applicable	20	2	20		20	Communications & Marketing
CM1c	Percent of complaints completed within 20 working days	01-May-23	80.00%	Not Applicable	80.00%	0.00%	80.00%	Not Applicable	80.00%	Not Applicable	80.00%	Communications & Marketing
CM1c.7	Average number of days taken to respond to complaints within Communications & Marketing	01-May-23	20	Not Applicable	20	53	20	Not Applicable	20	Not Applicable	20	Communications & Marketing
CM1d	Total number of compliments received for the Communications & Marketing service	01-May-23		0		0		0		0		Communications & Marketing
CM1e	Total number of data breaches by the Communications & Marketing service	01-May-23		0		0		0		0		Communications & Marketing
CP1	Total number of all crimes	01-Feb-23	2419	2282	2448	2624	2232	2118	2057		9156	Customers, Communities & Partnerships
CP2	Total number of Anti-Social behaviours incidents	01-May-23	1211	1018	914	1083	750	772	1043	781	3918	Customers, Communities & Partnerships
CP3	Percent of calls dealt with at the first point of contact within Customer First	01-Mar-23	70.00%	78.30%	70.00%	75.80%	70.00%	73.30%	70.00%	74.60%	70.00%	Customers, Communities & Partnerships
CP4	Average time to answer calls within Customer First	01-May-23	0h 02m 00s	0h 03m 14s	0h 02m 00s	0h 02m 52s	0h 02m 00s	0h 00m 52s	0h 02m 00s	0h 03m 08s	0h 02m 00s	Customers, Communities & Partnerships
CP4.3	Percent of calls answered within 20 seconds	01-May-23		34.40%		34.00%		68.00%		35.50%		Customers, Communities & Partnerships
CP4.5	Percent of calls abandoned	01-May-23		15.90%		15.90%		5.20%		16.80%		Customers, Communities & Partnerships
CP5	Average queue time within Customer First	01-Apr-23	0h 10m 00s	0h 03m 01s	0h 10m 00s	0h 03m 35s	0h 10m 00s	0h 02m 39s	0h 10m 00s	0h 03m 56s	0h 10m 00s	Customers, Communities & Partnerships
CP7b	Percent of FOIs completed within 20 working days	01-Feb-23	90.00%	100.00%	90.00%	100.00%	90.00%	100.00%	90.00%		90.00%	Customers, Communities & Partnerships
CP7b.7	Average number of days taken to respond to FOI requests received by the Communities & Partnerships service	01-Feb-23	90	11.9	90	13.6	90	5.8	90		90	Customers, Communities & Partnerships
CP7c	Percent of complaints completed within 20 working days by the Communities & Partnerships service	01-May-23	0.00%	100.00%	0.00%	50.00%	0.00%	100.00%	0.00%	100.00%	0.00%	Customers, Communities & Partnerships
CP7c.7	Average number of days taken to respond to complaints received by the Communities & Partnerships service	01-May-23	20	3.8	20	11.5	20	1	20	0.3	20	Customers, Communities & Partnerships
CP7d	Total number of compliments received for Communities & Partnerships services	01-May-23		4		2		4		3		Customers, Communities & Partnerships
CS2a	Percent of Filey Brigg Caravan Park pitches that are occupied	01-May-23	70.00%	73.30%	70.00%	89.00%	70.00%	84.80%	70.00%		70.00%	Commercial services

CS2b	Filey Brigg review ratings taken from Camp Manager Booking System	01-May-23	4.2	4.1	4.2	4.3	4.2	4.3	4.2	4.3	4.2	4.3	Commercial services
CS2c	Filey Brigg bookings	01-May-23	2420	2388	2536	3117	1074	1136	1074	1363	7181	8004	Commercial services
CS3a	Total number of bookings at the Evron Centre	01-May-23	185	384	185	288	195	258	285	472	850	1402	Commercial services
CS3b	Total number of users at the Evron Centre	01-May-23	32760	31300	33210	36200	30690	21680	13680	15260	122600	104440	Commercial services
CS3c	The percent of business units occupied at the Evron Centre	01-May-23	89.00%	88.00%	89.00%	88.00%	89.00%	89.00%	89.00%	89.00%	89.00%	89.00%	Commercial services
CS4a	Total number of bookings at the Falsgrave Community Centre	01-May-23	240	255	215	245	320	418	330	461	1105	1379	Commercial services
CS4b	The percent of business units occupied at the Falsgrave Community Centre	01-May-23	70.00%	72.70%	70.00%	72.70%	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%	Commercial services
CS8b	Percent of FOI requests completed within 20 working days within the Commercial Service	01-Feb-23	90.00%	Not Applicable	90.00%	100.00%	90.00%	Not Applicable	90.00%	90.00%	90.00%	100.00%	Commercial services
CS8b.7	Average number of days taken to respond to FOI requests received by the Commercial Service	01-Feb-23	20	Not Applicable	20	0	20	Not Applicable	20	20	20	0	Commercial services
CS8c	Percent of complaints completed within 20 working days within the Commercial Services	01-May-23	80.00%	100.00%	80.00%	100.00%	80.00%	66.70%	80.00%	66.70%	80.00%	90.00%	Commercial services
CS8c.7	Average number of days taken to respond to complaints received by the Commercial Service	01-May-23	20	6.8	20	9.7	20	5	20	0	20	6.9	Commercial services
CS8d	Total number of compliments received	01-May-23		0		0		0		0		0	Commercial services
DT1b	Percent of FOI requests completed within 20 working days within the Directors Team	01-Feb-23	90.00%	Not Applicable	90.00%	75.00%	90.00%	100.00%	90.00%	90.00%	90.00%	84.60%	Directors Team
DT1b.7	Average number of days taken to respond to FOI requests received by the Directors Team service	01-Feb-23	20	Not Applicable	20	1.4	20	0	20	20	20	14.6	Directors Team
EA1	Total number of visits (excluding spectators) at Whitby Leisure Centre	01-Feb-23	32451	30871	29447	27995	28729	24953	33972	124599	83819	83819	Customers, Communities & Partnerships
EA2	Total number of visits (excluding spectators) at Pindar Leisure Centre	01-Feb-23	1445	1540	1494	1469	1295	1583	1867	6101	4592	4592	Customers, Communities & Partnerships
EA3	Total number of visits (excluding spectators) at Scarborough Sports Village	01-Feb-23	81872	73164	73284	75682	62666	67588	80353	298175	216434	216434	Customers, Communities & Partnerships
EA4	Number of participants completing exercise referral programme	01-Feb-23	30	51	15	80	15	41	15	60	172	172	Customers, Communities & Partnerships
EA6	Total number of visits (excluding spectators) at Rugby Club	01-Feb-23	18000	18494	16107	18366	17752	19097	18211	60973	55957	55957	Customers, Communities & Partnerships
EH3	Broadly compliant licensed premises	01-May-23	80.00%	54.50%	80.00%	57.10%	80.00%	84.70%	80.00%	81.60%	80.00%	79.00%	Environmental & Regulation
EH4	Broadly compliant licensed vehicles	01-May-23	90.00%	80.00%	90.00%	100.00%	90.00%	100.00%	90.00%	94.10%	90.00%	95.70%	Environmental & Regulation
EH5a	Income received - cremations	01-Apr-24				Not measured for Quarters					£900000	£1052167	Environmental & Regulation
EH5b	Income received - burials	01-Apr-24				Not measured for Quarters					£150000	£151409	Environmental & Regulation
EH6b	Percent of FOIs completed within 20 working days in Environmental Health services	01-Feb-23	90.00%	76.20%	90.00%	86.70%	90.00%	100.00%	90.00%	90.00%	90.00%	83.70%	Environmental & Regulation
EH6b.7	Average number of days taken to respond to FOI requests received by the Environmental Health service	01-Feb-23	20	13.8	20	15	20	9.6	20	20	20	13.5	Environmental & Regulation

EH6c	Percent of complaints completed within 20 working days in Environmental Health services	01-May-23	80.00%	100.00%	80.00%	100.00%	80.00%	100.00%	80.00%	83.30%	80.00%	95.20%	Environmental & Regulation
EH6c.7	Average number of days taken to respond to complaints received by the Environmental Health service	01-May-23	20	3.3	20	7.5	20	10	20	0	20	5.1	Environmental & Regulation
EH6d	Total number of compliments received for the Environmental Health services	01-May-23	1	1	1	1	0	0	1	1	3	3	Environmental & Regulation
EV7b	Percent of FOIs completed within 20 working days within the Estates service	01-Feb-23	90.00%	100.00%	90.00%	Not Applicable	90.00%	66.70%	90.00%	90.00%	90.00%	71.40%	Estates & Property
EV7b.7	Average number of days taken to respond to FOI requests received by the Estates service	01-Feb-23	20	18	20	Not Applicable	20	4.3	20	20	20	6.6	Estates & Property
EV7c	Percent of complaints completed within 20 working days within the Estates service	01-May-23	80.00%	100.00%	80.00%	50.00%	80.00%	Not Applicable	80.00%	100.00%	80.00%	66.70%	Estates & Property
EV7c.7	Average number of days taken to respond to complaints received by the Estates service	01-May-23	20	11	20	20.3	20	Not Applicable	20	7	20	15.8	Estates & Property
EV7d	Total number of compliments received for the Estates service	01-May-23	0	0	0	0	0	0	0	0	0	0	Estates & Property
HA4	Total dues income (cargo, leisure, fishing, passenger and visitor)	01-May-23	£389168	£660970	£287716	£421588	£103246	£241260	£69870	£74984	£850000	£1398802	Harbours
HA5	Total number of visiting vessels	01-May-23	265	293	485	537	60	69	40	54	850	953	Harbours
HA7	Achieve navigational performance statistics as set by Trinity House	01-Jul-23	90.00%	90.00%	90.00%	98.00%	90.00%	96.00%	90.00%	99.50%	90.00%	99.50%	Harbours
HA8	Port Marine Safety Code	01-Jul-23	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Harbours
HA9b	Percent of FOIs completed within 20 working days within the Harbours Services	01-Feb-23	90.00%	100.00%	90.00%	100.00%	90.00%	100.00%	90.00%	90.00%	90.00%	100.00%	Harbours
HA9b.7	Average number of days taken to respond to FOI requests received by the Harbours service	01-Feb-23	20	20	20	4	20	18	20	20	20	14	Harbours
HA9c	Percent of complaints completed within 20 working days within the Harbours Service	01-May-23	80.00%	100.00%	80.00%	100.00%	80.00%	Not Applicable	80.00%	50.00%	80.00%	75.00%	Harbours
HA9c.7	Average number of days taken to respond to complaints received by the Harbours service	01-May-23	20	2	20	6	20	Not Applicable	20	0	20	2.7	Harbours
HA9d	Total number of compliments received for the Harbours service	01-May-23	4	4	1	1	1	1	1	1	7	7	Harbours
HR2	Number of accidents/incidents reported in the workforce	01-Jan-23	12	12	17	17	13	13	42	42	100.00%	100.00%	Human Resources
HR8b	Percent of FOIs completed within 20 working days within the Human Resources & Payroll Services	01-Feb-23	90.00%	100.00%	90.00%	100.00%	90.00%	100.00%	90.00%	90.00%	90.00%	100.00%	Human Resources
HR8b.7	Average number of days taken to respond to FOI requests received by the Human Resources & Payroll service	01-Feb-23	20	6.4	20	9.8	20	5	20	20	20	7.6	Human Resources
HR8c	Percent of complaints completed within 20 working days within the Human Resources & Payroll services	01-May-23	80.00%	Not Applicable	80.00%	Not Applicable	80.00%	Not Applicable	80.00%	Not Applicable	80.00%	Not Applicable	Human Resources
HR8c.7	Average number of days taken to respond to complaints received by the Human Resources & Payroll service	01-May-23	20	Not Applicable	20	Not Applicable	20	Not Applicable	20	Not Applicable	20	Not Applicable	Human Resources

		01-May-23	0	0	0	0	0	0	0	0	Human Resources	
HR8d	Total number of compliments received for the HR & Payroll service	01-May-23	0	0	0	0	0	0	0	0	Human Resources	
HS1	Number of affordable homes delivered (gross)	01-Apr-23	Not measured for Quarters								Housing	
HS10	Percentage of large scale DFG funded adaptations (extensions, multiple adaptations) completed within 315 days of initial contact	01-Jul-23	90.00%	92.30%	90.00%	76.50%	90.00%	84.60%	90.00%	82.10%	Housing	
HS11b	Percent of FOIs completed within 20 working days within the Housing services	01-Feb-23	90.00%	100.00%	90.00%	89.50%	90.00%	94.40%	90.00%	94.50%	Housing	
HS11b.7	Average number of days taken to respond to FOI requests received by the Housing service	01-Feb-23	20	10.4	20	12.5	20	7.8	20	10.3	Housing	
HS11c	Percent of complaints completed within 20 working days within the Housing service	01-May-23	80.00%	100.00%	80.00%	87.50%	80.00%	100.00%	80.00%	94.40%	Housing	
HS11c.7	Average number of days taken to respond to complaints received by the Housing service	01-May-23	20	7.8	20	6	20	16	20	7.5	Housing	
HS11d	Total number of compliments received for the Housing service	01-May-23		1		3		1	0	5	Housing	
HS2a	Total number of households living in all types of temporary accommodation	01-Apr-23	55	85	55		55	79	55	79	Housing	
HS2b	Total number of households living in B&B temporary accommodation	01-Apr-23	15	31	15		15	22	15	22	Housing	
HS3	Total number of rough sleepers	01-Apr-23				Not measured for Quarters						Housing
HS4	Satisfaction with the Home Improvement Agency	01-Jan-23	90.00%	85.70%	90.00%	100.00%	90.00%	90.00%	90.00%	91.30%	Housing	
HS6a	To ensure that for every single household that becomes homeless (owed main duty) have their homelessness successfully prevented or relieved	01-Apr-23	5	1.1	5	2	5	2.7	5	1.9	Housing	
HS8	Percentage of small scale DFG funded adaptations (show, ramps and stair lifts) completed within 112 days of initial contact	01-Jul-23	90.00%	84.70%	90.00%	62.50%	90.00%	70.60%	90.00%	66.40%	Housing	
ICT1	Number of live (open) Service Desk calls that are actively being worked on (not paused).	01-May-23	75.00%	67.70%	75.00%	63.50%	75.00%	73.00%	75.00%	69.90%	ICT	
ICT10	Percent of Incident Management Response Plan trials that were successfully completed.	01-Apr-24	Not measured for Quarters								ICT	
ICT11	Percent of ICT SRR Risks categorised as 'High Priority'.	01-Jul-23	50.00%	40.00%	50.00%	40.00%	50.00%	40.00%	50.00%	45.20%	ICT	
ICT14	Website accessibility score against WCAG 2.0 industry standards	01-May-23	8	8	8	9	8	9	8	9	ICT	
ICT15	Website rating (using sitemorse industry standard rating)	01-May-23	8	7.8	8	8.4	8	8.4	8	8.4	ICT	
ICT16	Percent of standard working hours the corporate ICT network was available.	01-May-23	95.00%	100.00%	95.00%	100.00%	95.00%	100.00%	95.00%	100.00%	ICT	
ICT17	Percent of standard working hours corporate ICT systems and applications were available.	01-May-23	95%	100%	95%	100%	95%	100%	95%	100%	ICT	
ICT18	Percent of ICT Work Packs that were successfully completed on time.	01-May-23	75.00%	90.30%	75.00%	87.00%	75.00%	87.30%	75.00%	85.90%	ICT	

ICT2	Percent of commercial ICT contract SLAs that are being met.	01-Jul-23	95.00%	100.00%	95.00%	100.00%	95.00%	100.00%	95.00%	100.00%	95.00%	100.00%	ICT
ICT20	Average number of live (open) ICT Service Desk calls per team member.	01-May-23	25	19	25	17	25	18	25	20	25	18	ICT
ICT21	ICT Work Plan 'Health' indicator, informing on overall status of ICT Work Plan.	01-May-23	50.00%	117.00%	50.00%	117.00%	50.00%	145.00%	50.00%	135.00%	50.00%	514.00%	ICT
ICT22b	Percent of FOIs completed within 20 working days within the ICT Services	01-Feb-23	90.00%	66.70%	90.00%	100.00%	90.00%	66.70%	90.00%	90.00%	90.00%	76.00%	ICT
ICT22b.7	Average number of days taken to respond to FOI requests received by the ICT service	01-Feb-23	20	21.1	20	20.6	20	16.3	20	20	20	19.2	ICT
ICT22c	Percent of complaints completed within 20 working days within the ICT Service	01-May-23	80.00%	Not Applicable	80.00%	Not Applicable	80.00%	0.00%	80.00%	Not Applicable	80.00%	0.00%	ICT
ICT22c.7	Average number of days taken to respond to complaints received by the ICT service	01-May-23	5	Not Applicable	5	Not Applicable	5	Not Applicable	5	Not Applicable	20	Not Applicable	ICT
ICT22d	Total number of compliments received for the ICT service	01-May-23		0		0		0		0		0	ICT
ICT3	Percent of team who have received named praise in the SD feedback customer survey.	01-Jul-23	60.00%	38.50%	60.00%	50.00%	60.00%	66.70%	60.00%	63.60%	60.00%	54.20%	ICT
ICT5	Percent of Service Desk calls that were resolved by the first assigned ICT officer.	01-Jul-23	25.00%	41.40%	25.00%	43.40%	25.00%	42.40%	25.00%	45.40%	25.00%	43.20%	ICT
ICT6	Percent of Service Desk calls reported more than once by the same customer within 3 months.	01-Jul-23	10.00%	5.00%	10.00%	8.50%	10.00%	6.90%	10.00%	8.30%	10.00%	7.20%	ICT
ICT8	Percent of online forms that are started and are completed and submitted successfully.	01-Jul-23	50.00%	98.20%	50.00%	98.60%	50.00%	98.30%	50.00%	98.40%	50.00%	98.40%	ICT
L6b	Percent of FOIs completed within 20 working days	01-Feb-23	90.00%	100.00%	90.00%	100.00%	90.00%	100.00%	90.00%	90.00%	90.00%	100.00%	Legal Services
L6b.7	Average number of days taken to respond to FOI requests received	01-Feb-23	20	11	20	22	20	0	20	20	20	11	Legal Services
L6c	Percent of complaints completed within 20 working days	01-May-23	80.00%	Not Applicable	80.00%	Not Applicable	80.00%	Not Applicable	80.00%	Not Applicable	80.00%	Not Applicable	Legal Services
L6c.7	Average number of days taken to respond to complaints received	01-May-23	20	Not Applicable	20	Not Applicable	20	Not Applicable	20	Not Applicable	20	Not Applicable	Legal Services
L6d	Total number of compliments received	01-May-23		0		0		0		0		0	Legal Services
MK1	Number of Web page views - marketing	01-May-23	1146320	1029911	1656640	1480027	656514	921796	789631	556698	4249105	3988432	Tourism & Culture
MK2	Number of Twitter, Facebook and Instagram followers - Marketing	01-May-23	39211	39047	40018	40119	40825	40620	41632	41112	41632	41112	Tourism & Culture
OE16b	Percent of FOI requests completed within 20 working days	01-Feb-23	90.00%	100.00%	90.00%	100.00%	90.00%	100.00%	90.00%	90.00%	90.00%	100.00%	Operations, Venues & Events
OE16b.7	Average number of days taken to respond to FOI requests received	01-Feb-23	20	9.4	20	5	20	2.5	20	20	20	5.9	Operations, Venues & Events
OE16c	Percent of complaints completed within 20 working days	01-May-23	80.00%	96.00%	80.00%	95.10%	80.00%	96.90%	80.00%	57.10%	80.00%	93.30%	Operations, Venues & Events
OE16c.7	Average number of days taken to respond to complaints received	01-May-23	5	11.4	5	10.4	5	8.3	5	0	20	9.3	Operations, Venues & Events
OE16d	Total number of compliments received	01-May-23		2		4		0		3		9	Operations, Venues & Events
OE2	Total number of visits to Scarborough Borough off street car parks	01-Jul-23	8239	6354	14658	11879	18475	15074	22914	17946	22914	17946	Operations, Venues & Events
OE3a	Total number of CPI notices issued	01-Jul-23	50	15	100	31	150	60	200	80	200	186	Operations, Venues & Events

OE3b	Total number of penalty charge notices issued in Scarborough Borough off street car parks	01-Jul-23	1700	3447	4336	5133	5133	Operations, Venues & Events
OE3c	Total number of penalty charge notices issued per visit to Scarborough Borough off street car parks	01-Jul-23	0.27	0.29	0.29	0.29	0.29	Operations, Venues & Events
OE4a	Total number of bookings at the Peasholm Community Centre	01-Mar-23	3	3	4	3	10	Operations, Venues & Events
OE5	Total income generated from the Peasholm catering outlets	01-Feb-23	£29868	£146020	£4969	£000	£79000	Operations, Venues & Events
OE6	Open Air Theatre review ratings from Facebook and Twitter	01-Mar-23	4.7	4.7	4.7	4.7	4.7	Operations, Venues & Events
OE7a	Total number of outdoor leisure attractions visits/journeys	01-May-23	6390	76978	0	0	76978	Operations, Venues & Events
OE7b	Total income generated from outdoor leisure attractions	01-May-23	49193	152937	0	0	199130	Operations, Venues & Events
OTC1	Residual household waste per household	01-Apr-23	123	129.44	123	96.15	492	Operations, Transport & Countryside
OTC10	Number of fly-tipping incidents per 1,000 population	01-Apr-23	Not measured for Quarters					Operations, Transport & Countryside
OTC11b	Percent of FOI requests completed within 20 working days	01-Feb-23	90.00%	90.00%	100.00%	90.00%	90.00%	Operations, Transport & Countryside
OTC11b.7	Average number of days taken to respond to FOI requests received	01-Feb-23	20	5.1	20	7.3	20	Operations, Transport & Countryside
OTC11c	Percent of complaints completed within 20 working days	01-May-23	80.00%	96.60%	80.00%	80.00%	80.00%	Operations, Transport & Countryside
OTC11c.7	Average number of days taken to respond to complaints received	01-May-23	20	13.2	20	12.3	20	Operations, Transport & Countryside
OTC11d	Total number of compliments received	01-May-23	9	22	14	9	54	Operations, Transport & Countryside
OTC2	Household waste recycled and composted	01-Apr-23	35.00%	35.60%	35.00%	41.30%	35.00%	Operations, Transport & Countryside
OTC6	Total number of enforcement actions for waste related offences	01-Apr-23	Not measured for Quarters					Operations, Transport & Countryside
OTC7	Total number of enforcement actions for dog related offences	01-Apr-23	Not measured for Quarters					Operations, Transport & Countryside
OTC8a	Percent of recycling waste contamination rate	01-Feb-23	8.80%	11.80%	8.80%	13.30%	8.80%	Operations, Transport & Countryside
OTC8b	Recycling contamination rate is 3% above target and charges are incurred	01-Feb-23	11.80%	14.80%	11.80%	16.30%	11.80%	Operations, Transport & Countryside
OTC8c	Recycling contamination rate is 3% below target resulting in credits	01-Feb-23	5.80%	8.80%	5.80%	10.30%	5.80%	Operations, Transport & Countryside
PAS1	Percent of grounds maintenance work defects completed in priority timescale	01-May-23	90.00%	98.10%	90.00%	100.00%	90.00%	Assets & Risk
PAS2	Percent of safety inspections completed within priority timescale	01-May-23	90.00%	100.00%	90.00%	100.00%	90.00%	Assets & Risk
PAS3a	Percent of capital planned works over £7,500 signed off	01-May-23	90.00%	91.70%	90.00%	90.00%	90.00%	Assets & Risk
PAS3b	Percent of planned jobs over £7,500 completed within timescale	01-May-23	90.00%	91.70%	90.00%	90.00%	90.00%	Assets & Risk
PAS3c	Percent of planned jobs over £7,500 completed within +/-10% of budget	01-May-23	70.00%	83.30%	70.00%	70.00%	70.00%	Assets & Risk
PAS5	Percent of jobs under £7,500 completed within priority timescale	01-May-23	80.00%	92.00%	80.00%	80.00%	80.00%	Assets & Risk
PAS9b	Percent of FOI requests completed within 20 working days within the Asset & Risk Management service	01-Feb-23	90.00%	100.00%	90.00%	100.00%	90.00%	Assets & Risk

PAS9b.7	Average number of days taken to respond to FOI requests received by the Asset & Risk Management service	01-Feb-23	20	11.5	20	12.5	20	0	20	20	8	Assets & Risk
PAS9c	Percent of complaints completed within 20 working days within the Asset & Risk Management service	01-May-23	80.00%	75.00%	80.00%	42.90%	80.00%	40.00%	80.00%	33.30%	52.20%	Assets & Risk
PAS9c.7	Average number of days taken to respond to complaints received by the Asset & Risk Management service	01-May-23	20	34	20	38.9	20	27.6	20	5	32.7	Assets & Risk
PAS9d	Total number of compliments received for Asset & Risk Management service	01-May-23	5	3	0	0	0	0	0	0	8	Assets & Risk
PL 10	Percent of new homes built on previously developed land.	01-Apr-24	Not measured for Quarters									Planning
PL 11	Net additional homes provided	01-Apr-24	Not measured for Quarters									Planning
PL 12b	Percent of FOIs completed within 20 working days within the Planning Services	01-Feb-23	90.00%	93.80%	90.00%	71.40%	90.00%	83.30%	90.00%	90.00%	487	Planning
PL 12b.7	Average number of days taken to respond to FOI requests received by the Planning service	01-Feb-23	20	12.7	20	23.6	20	10.8	20	20	15	Planning
PL 12c	Percent of complaints completed within 20 working days within the Planning Service	01-May-23	80.00%	100.00%	80.00%	28.60%	80.00%	33.30%	80.00%	9.10%	39.30%	Planning
PL 12c.7	Average number of days taken to respond to complaints received by the Planning service	01-May-23	20	10.6	20	57.8	20	22.3	20	0	28.7	Planning
PL 12d	Total number of compliments received for the Planning service.	01-May-23	1	0	1	0	0	0	0	0	2	Planning
PL 1a	Processing of planning applications - major	01-May-23	60.00%	85.70%	60.00%	75.00%	60.00%	37.50%	60.00%	60.00%	62.50%	Planning
PL 1b	Processing of planning applications - minor	01-May-23	65.00%	56.90%	65.00%	45.20%	65.00%	58.10%	65.00%	64.30%	55.90%	Planning
PL 1c	Processing of planning applications - other	01-May-23	80.00%	60.50%	80.00%	73.10%	80.00%	56.90%	80.00%	61.20%	62.60%	Planning
PL 3	Percent of decision notices issued within 2 days of decision taken	01-May-23	93.50%	99.50%	93.50%	95.90%	93.50%	99.50%	93.50%	100.00%	99.00%	Planning
PL 4	Percent of decisions contrary to recommendation at Committee officers	01-May-23		0.00%		0.00%		0.00%		0.00%	0.00%	Planning
PL 5	Percent of decisions delegated to officers	01-May-23	90.00%	92.10%	90.00%	94.90%	90.00%	95.10%	90.00%	93.00%	93.80%	Planning
PL 7	Percent of high priority cases dealt with in 1 working day	01-May-23	66.70%	Not Applicable	66.70%	Not Applicable	66.70%	Not Applicable	66.70%	100.00%	100.00%	Planning
PL 8	Make a decision on whether to progress a case within a 20 day deadline	01-May-23	76.60%	Not Applicable	76.60%	0.00%	76.60%	Not Applicable	76.60%	Not Applicable	0.00%	Planning
PL 9	Percent of planning appeals against refusals of planning applications	01-May-23		28.60%		0.00%		0.00%		14.30%	17.60%	Planning
PM1	Percent of agreed actions for flood and coastal erosion risk management that are undertaken satisfactorily	01-Apr-23	Not measured for Quarters									Projects
PM2a	Percent of projects that are completed to +/- 10% of agreed timescale	01-Apr-24	Not measured for Quarters									Projects
PM2b	Percent of projects that are completed to +/- 10% of agreed budget	01-Apr-24	Not measured for Quarters									Projects

		01-Apr-24	Not measured for Quarters					20	93	Economic Development			
R14	Total number of volunteers supported by the Community Regeneration & Support team		Not measured for Quarters					3	10	Economic Development			
R15	Total number of networks / partnerships established and/or supported by the Community Regeneration & Support team	01-Apr-24	Not measured for Quarters										
R16b	Percent of FOI requests completed within 20 working days within the Regeneration service	01-Feb-23	90.00%	100.00%	90.00%	75.00%	90.00%	90.00%	90.00%	Economic Development			
R16b.7	Average number of days taken to respond to FOI requests received by the Regeneration service	01-Feb-23	20	13.3	20	14.3	20	10.5	20	13.1	Economic Development		
R16c	Percent of complaints completed within 20 working days within the Regeneration service	01-May-23	80.00%	Not Applicable	80.00%	Not Applicable	80.00%	Not Applicable	80.00%	Not Applicable	Economic Development		
R16c.7	Average number of days taken to respond to complaints received by the Regeneration service	01-May-23	5	Not Applicable	5	Not Applicable	5	Not Applicable	20	Not Applicable	Economic Development		
R16d	Total number of compliments received for Regeneration service	01-May-23	0	0	1	0	0	0	1	0	Economic Development		
R2	Percent of ground floor retail units not being used	01-Jul-23	14.40%	13.20%	13.20%	19.00%	19.00%	19.00%	19.00%	19.00%	Economic Development		
R3	Total markets income per m2	01-May-23	£17.50	£19.71	£17.50	£19.62	£17.50	£17.17	£17.50	£16.06	£72.56	Economic Development	
R3a	Total market monthly income	01-May-23	£54550.86	£54312.42	£54312.42	£54312.42	£17.50	£47516.93	£44452.90	£200833.11	£200833.11	Economic Development	
R3b	Total square meters of markets	01-May-23	2768	2768	2768	2768	2768	2768	2768	2768	2768	Economic Development	
R4	Percent of market hall stalls and vaults let	01-May-23	85.00%	85.20%	85.00%	64.00%	85.00%	66.30%	85.00%	62.40%	62.40%	Economic Development	
R5	Market rate of return (income as a percent of asset value)	01-May-23	3.50%	2.30%	3.50%	2.20%	3.50%	2.00%	3.50%	1.80%	2.10%	Economic Development	
R5a	Total asset value	01-May-23	2415549	2415549	2415549	2415549	2415549	2415549	2415549	9662196	9662196	Economic Development	
R6	Total value of private sector investment levied into the Borough	01-Apr-24	Not measured for Quarters					£2000000				£178921	Economic Development
R7	Total value of public sector investment levied into the Borough	01-Apr-24	Not measured for Quarters					£2500000				£2741139	Economic Development
R8	Total number of jobs created	01-Apr-24	Not measured for Quarters					30				30	Economic Development
R9	Total number of individuals upskilled	01-Apr-24	Not measured for Quarters					50				300	Economic Development
RG10b	Percent of FOIs completed within 20 working days within the Regulation & Governance service	01-Feb-23	90.00%	97.80%	90.00%	92.30%	90.00%	100.00%	90.00%	90.00%	96.90%	Regulation & Governance	
RG10b.7	Average number of days taken to respond to FOI requests received by the Regulation & Governance service	01-Feb-23	5	9.1	5	8.3	5	3	5	20	8.4	Regulation & Governance	
RG10c	Percent of complaints completed within 20 working days within the Regulation & Governance Service	01-May-23	80.00%	100.00%	80.00%	50.00%	80.00%	33.30%	80.00%	100.00%	62.50%	Regulation & Governance	
RG10c.7	Average number of days taken to respond to complaints received by the Regulation & Governance service	01-May-23	20	6	20	18	20	20.3	20	1	13.1	Regulation & Governance	
RG10d	Total number of compliments received for the Regulation & Governance service	01-May-23	0	0	0	0	0	0	0	0	0	Regulation & Governance	
RG14	Total number of data breaches by the whole Council	01-May-23	7	7	6	7	5	7	5	25	25	All Council	
RG2a	Percentage of FOI requests responded to within 20 working days	01-Feb-23	90.00%	93.50%	90.00%	92.10%	90.00%	89.10%	90.00%	90.00%	92.10%	All Council	
RG2c	Average number of days taken to respond to FOI requests	01-Feb-23	20	13.16	20	10.67	20	8.27	20	20	11.29	All Council	



RG4a	Percent of complaints completed within 20 working days	01-May-23	80.00%	93.20%	80.00%	87.50%	80.00%	80.00%	87.00%	80.00%	73.50%	80.00%	86.10%	All Council
RG4c	Average number of days taken to respond to complaints	01-May-23	20	12.85	20	14.38	20	20	11.73	20	0.73	20	11.22	All Council
RG6	Publish any charges to the Members Register of Interests within 5 working days of notification.	01-Mar-23	80.00%	100.00%	80.00%	100.00%	80.00%	80.00%	100.00%	80.00%	100.00%	80.00%	100.00%	Regulation & Governance
RG9a	Number of standards complaints received	01-May-23		8		1			2		0		11	Regulation & Governance
RG9b	Number of standards complaints referred for investigation	01-Apr-23	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	Not Applicable	0.00%	0.00%	Regulation & Governance
RG9c	Percent of decision notices issued within 20 working days where not referred to standards committee	01-May-23	80.00%	100.00%	80.00%	100.00%	80.00%	80.00%	100.00%	80.00%	Not Applicable	80.00%	100.00%	Regulation & Governance
T3a	Total income generated from filming and conferences within the Borough	01-Jul-23	£2500	£3500	£2500	£2386	£2500	£2500	£050	£2500	£1500	£10000	£7436	Tourism & Culture
T3b	The total economic benefit/impact from filming and conferences across the Borough	01-Jul-23		£17900		£12425			£200		£8750		£39275	Tourism & Culture
T4b	Percent of FOI requests completed within 20 working days within the Tourism service	01-Feb-23	90.00%	100.00%	90.00%	Not Applicable	90.00%	90.00%	100.00%	90.00%		90.00%	100.00%	Tourism & Culture
T4b.7	Average number of days taken to respond to FOI requests received by the Tourism service	01-Feb-23	20	9	20	Not Applicable	20	20	13	20		20	10.3	Tourism & Culture
T4c	Percent of complaints completed within 20 working days within the Tourism service	01-May-23	80.00%	Not Applicable	80.00%	Not Applicable	80.00%	80.00%	Not Applicable	80.00%	Not Applicable	80.00%	Not Applicable	Tourism & Culture
T4c.7	Average number of days taken to respond to complaints received by the Tourism service	01-May-23	5	Not Applicable	5	Not Applicable	5	5	Not Applicable	5	Not Applicable	20	Not Applicable	Tourism & Culture
T4d	Total number of compliments received for Tourism service	01-May-23		0		0			0		0		0	Tourism & Culture
TEC1	Overall canvass success rate	01-Apr-23												Democratic & Corporate Modernisation
TEC1a	Total number of properties that require no response at the beginning of the canvass	01-Apr-23												Democratic & Corporate Modernisation
TEC1b	Total number of responses from properties that require a response at the beginning of the canvass	01-Apr-23												Democratic & Corporate Modernisation
TEC1c	Total number of properties	01-Apr-23												Democratic & Corporate Modernisation
TEC2	Percent of minutes and executive decisions produced within 48 hours of meeting	01-May-23	90.00%	100.00%	90.00%	100.00%	90.00%	90.00%	78.90%	90.00%	77.80%	90.00%	88.70%	Democratic & Corporate Modernisation
TEC5b	Percent of FOI requests completed within 20 working days within the Transformation, Elections & Civic service	01-Feb-23	90.00%	100.00%	90.00%	100.00%	90.00%	90.00%	50.00%	90.00%		90.00%	83.30%	Democratic & Corporate Modernisation
TEC5b.7	Average number of days taken to respond to FOI requests received by the Transformation, Elections & Civic service	01-Feb-23	20	10.7	20	13	20	20	11.5	20		20	11.3	Democratic & Corporate Modernisation
TEC5c	Percent of complaints completed within 20 working days within the Transformation, Elections & Civic service	01-May-23	80.00%	66.70%	80.00%	Not Applicable	80.00%	80.00%	Not Applicable	80.00%	Not Applicable	80.00%	66.70%	Democratic & Corporate Modernisation

TEC5c.7	Average number of days taken to respond to complaints received by the Transformation, Elections & Civic service	01-May-23	20	18	20	Not Applicable	20	Not Applicable	20	Not Applicable	20	18	Democratic & Corporate Modernisation
TEC5d	Total number of compliments received for Transformation, Elections & Civic service	01-May-23	0	0	0	0	0	0	0	0	0	0	Democratic & Corporate Modernisation





Council Delivery Plan 2020-23 Monitoring Report






Q4 2022/23




Key:





 Corporate priority is on track There are some concerns about this corporate priority Significant concerns




Theme: A great place to LIVE



OBJECTIVE	ACTION	OFFICER LEAD	EXECUTIVE LEAD	MILESTONE	DUE DATE	COMPLETED DATE	RAG	OVERALL COMMENTARY	OVERALL RAG
Increased Housing Supply	Maintain our Five-Year Housing Land Supply	Martin Grainger	Cllr Crane	Deal with pre-application queries and planning applications for new residential development expeditiously	31-Mar-2023			The Development Management Service is continuing to process applications efficiently. This includes dealing with the backlog of applications resulting from high workload levels experienced over recent years and involvement in significant strategic applications and NSIPs. High-level pre-application advice is being provided for strategic schemes in order to guide new residential and commercial development in the District.	
				Explore new sources of supply and a long-term pipeline of housing sites to 2040 through the new Local Plan (see below).	31-Mar-2023				
				Proactive Work with developers to unlock 'stuck sites'	31-Mar-2023			Significant progress has been made on the production of a Local Plan. This document sets out a portfolio of housing and employment sites to meet growth up to 2040. Consultation on the Preferred Options draft of the plan took place between 31st January and 12 March 2021. Over 1200 comments were received. A further 44 sites were submitted as part of the Preferred Options consultation and a further consultation on these additional sites took place between 2nd August and 13th September 2021. A number of	
				Provide appropriate Planning support to deliver the Councils Housing Development Programme and HRA new-build projects	31-Mar-2023				

OBJECTIVE	ACTION	OFFICER LEAD	EXECUTIVE LEAD	MILESTONE	DUE DATE	COMPLETED DATE	RAG	OVERALL COMMENTARY	OVERALL RAG
								additional evidence base documents have also been consulted on as a separate exercise. They related to the approach to Greenbelt, CIL and Local Plan Viability, Greenspace Audit and Indoor/Outdoor Sports. A revised Local Development Scheme has been brought into effect. Consultation on the Publication Local Plan is now underway and ends on the 7 th October. Depending on the outcome of the consultation it is anticipated that the Local Plan will be submitted for Examination early next year.	
Increased Housing Supply	Maximise the number of available homes through delivering the Empty Homes programme.	Sarah Thompson	Cllr Musgrave	Deliver the Empty Homes Programme	31-Mar-2022			Programme completed end March 2022	
Increased Housing Supply	Implement a Selby District Council Housing Development Programme	Phil Hiscott	Cllr Crane	Agree the most appropriate delivery models for the HDP	31-Dec-2020	1-Apr-2021		Delivery Models Affordable Housing Strategy for 2021 onwards approved by the Executive April 2021. This sets out the delivery priorities for the HDP. HDP Board created and meetings taking place.	
				Create HDP Programme Board, agree priority sites within Phase 2 and the Development Programme.	31-March-2023			HDP Phase 2: Following confirmation of planning consent for the four sites within the programme, work to determine the financial viability of the schemes has now been completed. Regrettably, as a result of upward pressure in the market the financial modelling has identified the schemes do not currently satisfy the Council's financial viability parameters. S106 Acquisitions: Planning consent for the Staynor Hall development by Persimmon secured and	

OBJECTIVE	ACTION	OFFICER LEAD	EXECUTIVE LEAD	MILESTONE	DUE DATE	COMPLETED DATE	RAG	OVERALL COMMENTARY	OVERALL RAG
								<p>the Council has now entered into contract to purchase 22 of their on-site affordable housing provision.</p> <p>Negotiations ongoing to purchase Selby & District Housing Trust Homes. Executive agreed in principle purchase in April.</p> <p>Empty Homes/Council House Buy-backs:</p> <p>The programme part funded by Homes England to acquire 10 empty homes was completed in Q4 and the first property acquired through our one-for-one replacement programme using S106 monies is also now complete.</p> <p>Work to identify further opportunities to increase the Council's affordable housing portfolio is continuing.</p>	
Improve our housing stock	Deliver the housing improvement programme element of the HRA Business Plan 2019-2025.	Phil Hiscott	Cllr Musgrave	Deliver the HRA improvement Plan.	31-Mar-2022			<p>The Housing Repairs Service is continuing to refurbish VOID properties and carry out all repairs and performance in these areas remains largely on target.</p> <p>Establishment of the capital voids contractor framework has enabled allocation of some of our longer standing refurbishment voids.</p> <p>Increased void properties falling into the refurbishment category continues to place significant strain on budget and despite measures to mitigate impact-</p>	
				Deliver the HRA Business Plan 3 Year Capital Investment Programme (agreed Dec 2019).	31-March-2023			<p>Delivery of the capital investment programme in 2022/2023 is focussed on ensuring all our properties continue to meet statutory compliance requirements around electrical and gas safety as we move towards handing over a 'safe and</p>	




OBJECTIVE	ACTION	OFFICER LEAD	EXECUTIVE LEAD	MILESTONE	DUE DATE	COMPLETED DATE	RAG	OVERALL COMMENTARY	OVERALL RAG
								legal' portfolio to the new Council for North Yorkshire. Financial pressures on the budget resulting from increased numbers of voids falling within the refurbishment category have placed significant strain on budget, despite measures to mitigate impact.	
Market Town Regeneration	Develop and implement Town Action Plans and partnerships for Selby, Tadcaster and Sherburn-in-Elmet	Julian Rudd	Cllr Buckle	Complete Town Centre Action Plans for Selby & Sherburn	30-Sep-2020			Revitalising Towns Initiative The priority projects included within the Town Centres Revitalisation Programme were approved by Executive in September 2021. RIBA Workstage 2/3 including submission of Planning Applications aim to be completed by June 2023. Projects include: - Tadcaster – Improvements to Tadcaster Bus Station Sherburn – Low Street improvements Selby – Market Place and Park improvements The Town Centre Action Plan for Tadcaster will now follow proposals recommended within the Local Plan and align with Tadcaster aspirations through NYC Locality initiative.	
				Develop partnership groups for implementing Selby, Sherburn and Tadcaster Town Centre Action Plans.	31-Dec-2020			A Govt changing places grant has been awarded to SDC for a toilet facility for people with additional needs. The grant and SDC match funding will deliver two units, one at Selby Station to be incorporated to the TCF scheme and managed by the station operator TPExpress, and one at Tadcaster Bus Station to be managed by SDC.	
				Complete Town Centre Action Plan for Tadcaster	30-Apr-2022				






OBJECTIVE	ACTION	OFFICER LEAD	EXECUTIVE LEAD	MILESTONE	DUE DATE	COMPLETED DATE	RAG	OVERALL COMMENTARY	OVERALL RAG
				Implement the Opening Town Centres Safely plan.	31-Mar-2022			Approval for scheme costs and revenue implications to be sought at November Executive. The scope of the Revitalising Towns work has been broadened to include Sherburn Legacy Projects (grant scheme). Under the town centre revitalisation grants (legacy projects) for Sherburn 3 applications have been awarded. Two other schemes have been awarded in principle but are awaiting final NYC financial approval.	
				Implement key projects from Town Action Plans for Selby, Sherburn and Tadcaster including:	31-Mar-2021			Selby District Places and Movement Study A report summarising the consultation, and proposed way forward was approved at the September Executive. The report also acknowledged the current work being undertaken by the Local Plan Team in Tadcaster, which includes place and movement type proposals.	
				Complete Places and Movement study of Selby, Sherburn and Tadcaster – joint with NYCC (plus LEP funds).	30-Apr-2021	30-Apr-22 (Phase 1)		A Place and Movement Phase 2 is currently being assessed by NYC Highways. The Phase 2 work will build upon the outcome of the earlier consultation and identify a set of priority projects, focussed on key junctions in Selby.	

OBJECTIVE	ACTION	OFFICER LEAD	EXECUTIVE LEAD	MILESTONE	DUE DATE	COMPLETED DATE	RAG	OVERALL COMMENTARY	OVERALL RAG
				Deliver the Selby town centre High St Heritage Action Zone programme.	31-Mar-2024			<p>Selby Town Centre High Street Heritage Action Zone</p> <p>The HSHAZ is a four-year programme funded by Historic England, which began in July 2020 and runs until the end of March 2024. It includes the creation of new planning guidance, grants to local property owners for building conservation projects, streetscape redesign work in the town centre, and community engagement activities.</p> <p>Three building conservation projects were completed in 2021/22 and this financial year another 2 are confirmed with some smaller grants being explored for the new year. New streetscape and car park designs are to come this year.</p> <p>Community engagement in 2022 included plans for Heritage Open Days that included walking tours, lectures, and an exhibition, focussed on the industrial and innovative heritage of Selby. Unfortunately, they have had to be reprogrammed this winter due to the mourning period Queen Elizabeth II, but new tours are starting in winter 2022.</p> <p>Grant drawdowns from Historic England have been confirmed and received for Q1 and Q2.</p>	
				Deliver Transforming Cities Fund programme to transform the Selby station area.	31-Mar-2023	Note: extension to completion date approved by DfT. New completion date March 2024 (await final confirmation)		<p>Selby Station Gateway Transforming Cities Fund (TCF)</p> <p>The Outline Business Case (OBC) was submitted to WYCA Final approval for the OBC was received in February 2022. Work is now being completed on the</p>	

OBJECTIVE	ACTION	OFFICER LEAD	EXECUTIVE LEAD	MILESTONE	DUE DATE	COMPLETED DATE	RAG	OVERALL COMMENTARY	OVERALL RAG
								<p>FBC and this will be submitted in August 2023.</p> <p>Strong progress has been achieved with land acquisition, including purchase of the Selby Business centre in December 2022 and The Railway Club was purchased in July 2022.</p> <p>The planning application for TCF has been approved. Regular comms meetings are taking place to plan and deliver comms to the public, and businesses to increase awareness of the scheme and its benefits ahead of demolition in late Spring 2023 and construction beginning at the end of this year.</p> <p>Officers are in continuous dialogue with WYCA over delivery timescales and Members will be informed as further information becomes available. The Council has identified sufficient funding to ensure that the Station Gateway scheme will be fully delivered, including the Station Plaza in 2024/25.</p>	

Theme: A great place to ENJOY




OBJECTIVE	ACTION	OFFICER LEAD	EXECUTIVE LEAD	MILESTONE	DUE DATE	COMPLETED DATE	RAG	OVERALL COMMENTARY	OVERALL RAG
Community	Develop a resilient community	Stuart Robinson	Cllr Buckle	Establish local arrangements that support residents in addressing financial difficulty.	31-Dec-2020	31-Mar-2021		£2M Community Legacy Fund with Two Ridings Community Foundation established to support local community organisations to access District funding, protected to the area in perpetuity. The Fund was launched on 1 st November 2021.	
				Collaborate with community representatives and funders to establish the community engagement and funding process post covid-19	30-Jun-2021	01-Nov-2021			

OBJECTIVE	ACTION	OFFICER LEAD	EXECUTIVE LEAD	MILESTONE	DUE DATE	COMPLETED DATE	RAG	OVERALL RAG
				Collaborate with local authority, health, and voluntary sectors to establish a development pathway for a strong and resilient VCS sector to support community emergency response and long-term recovery of communities from Covid-19.	30-Sep-2021	31-Mar-2022		Selby Health Matters Partnership established a new action plan for 2021-2023 which includes developing a leadership programme to support VCSE and health leaders to provide joined up services. Programme design will be developed in line with LGR Community Networks. Interim local place leader networks established by Community First Yorkshire. Selby District AVS has joined the Equalities and Advice networks to further strengthen connections between VCSE providers.
Environment – Low Carbon	Implement the recommendations of the Low Carbon Working Group (LCWG)	Stuart Robinson	Cllr Musgrave	Develop a Low Carbon Action Plan considering the recommendations of the Low Carbon Working Group.	31-Dec-2020			
Environment – Green Space	Work with local partners to maintain and enhance local parks, play areas and open spaces.	Keith Cadman	Cllr Grogan	Deliver capital investment of £100k p.a. to improve quality and accessibility of Council play areas – improving two play areas per year for the years 2020-21; 2021-22; 2022-23.	31-Mar-2023			

Theme: A great place to GROW

OBJECTIVE	ACTION	OFFICER LEAD	EXECUTIVE LEAD	MILESTONE	DUE DATE	COMPLETED DATE	RAG	OVERALL COMMENTARY	OVERALL RAG
Local Plan	Deliver the Local Plan by 2023	Martin Grainger	Cllr Crane	Develop Preferred Options and consult stakeholders.	28-Feb-2021	12 Mar 2021		Significant progress has been made on the production of a Local Plan. This document sets out a portfolio of housing and employment sites to meet growth up to 2040. Consultation on the Preferred Options draft of the plan took place between 31st January and 12 March 2021. A further 44 sites were submitted as part of the Preferred Options consultation and a further consultation on these additional sites took place between 2nd August and 13th September 2021. A number of additional evidence base documents have also been consulted on as a separate exercise. They related to the approach to Greenbelt, CIL and Local Plan Viability, Greenspace Audit and Indoor/Outdoor Sports. A revised Local Development Scheme has been brought into effect. Consultation on the Publication Local Plan finished on 28 October and Officers are now considering the responses received. Depending on the outcome of the consultation it is anticipated that the Local Plan will be submitted for Examination later this early next year .	
				Develop Publication Draft and consult stakeholders	31-Jul-2022	28 Oct 2022			
				Draft Local Plan Submitted for Examination by the Planning Inspectorate	28-Feb-2023				
				Create the evidence base – including an Infrastructure Delivery Plan for the Selby district.	28-Feb-2023				
				Local Plan adopted	30-Mar-2024				
Visitor Economy	Continued delivery of the 'Selby District Visitor Economy Strategy 2018-22 – and beyond'.	Julian Rudd	Cllr Grogan	Work plan reviewed for the 'Selby District Visitor Economy Strategy 2018-22 – and beyond' with emphasis on sectoral support and development needs in response to C-19:	30-Sep-2020	11-Jul-2021		Food & drink network launched at Carlton Towers, with attendance from a range of producers, suppliers and B2C businesses.	

OBJECTIVE	ACTION	OFFICER LEAD	EXECUTIVE LEAD	MILESTONE	DUE DATE	COMPLETED DATE	RAG	OVERALL COMMENTARY	OVERALL RAG
				Deliver short-term outputs – emphasis on local people & staycationing	31-Mar-2021	31-Dec-2021		27 businesses took part in the 3 rd annual residents engagement weekend (Get to Know Your Own Heart) complete, with an increased offer, particularly from hospitality businesses, with good representation from across the district. Offers included: special residents' menus/discounts, chocolate & distillery sampling, free tours and half price entry. Visitor data currently unavailable - awaiting final evaluation.	
				Deliver medium term outputs – broadening emphasis to national trade	31-Dec-2021	Ongoing		Work is underway on a Destination Development Plan for North Yorkshire. This is the first step toward creating a new Local Visitor Economy Partnership for the County.	
				Longer term outputs – developing emphasis to include international travellers	31-Mar-2023	Ongoing		Tourism Development Officer post successfully recruited to after 12-month vacancy. Appointee will be coming into post in April.	
Visitor Economy	Develop and implement the Selby District Cultural Development Framework.	Julian Rudd	Cllr Grogan	Selby District Cultural Development Framework completed (including evidence base & consultation with stakeholders, as agreed with funders)	31-Dec-2020	31-Jul-2021		Expression of Interest for a Place Partnership grant from Arts Council England was successful. Work has now begun on the full submission, which is for £350,000, matched with £350,000 from SDC's culture budget. Partners for this work include Tadcaster & Rural CIC, Selby Abbey, Art Is My Career, Performing Arts etc., Selby District Creative Drivers group, Mediale, Arcade and the Heart of Yorkshire Education Group (Selby College).	
				Implement immediate short-term outputs from the framework; develop key projects in line with covid-19 response and external investment e.g. Barlby Road Corridor project; extending festivals/events offer;	30-Apr-2022	Ongoing		UKSPF funding enabled us to commission TEMPT, Tadcaster's events group, to deliver a community lantern parade, as well as enabling us to deliver a Minecraft drop-in day at Selby Abbey, which was attended by over 300 people and featured on Look North.	









OBJECTIVE	ACTION	OFFICER LEAD	EXECUTIVE LEAD	MILESTONE	DUE DATE	COMPLETED DATE	RAG	OVERALL COMMENTARY	OVERALL RAG
								<p>Delivery of Selby Stories, the High Street Heritage Action Zone continues, as do multiple artist residencies.</p> <p>Mediale, Selby District's first Arts Council National Portfolio Organisation, delivered "Selby Creates" a festival of multi-media work which included opportunities for students at Selby College.</p>	
Enterprise & Growth	Deliver the Selby District Economic Framework 2022...and beyond	Julian Rudd	Cllr Buckle	<p>Deliver a sustainable and targeted programme of support to SME businesses – to support the post-Covid recovery</p>	31-Mar-2023			<p>We are now well into the "and beyond" section of the Framework but nonetheless, post-pandemic are consistently delivering a sustainable and targeted program of support to SME's</p> <p>The Council's key economic priorities and projects are being reflected in the LGR work for the new authority and officers have made significant contributions to the LGR ED workstream on how the new authority's priorities will be delivered.</p> <p>There are significant challenges particularly in recruitment, property shortage, supply chain issues and rising costs, particularly energy, but the outlook is still positive and there are still significant growth opportunities. In summary, SDC officers continue to provide support including:</p> <ul style="list-style-type: none"> • 121 Business support to SME's • Guidance on Grant funding • Consultancy support funding • SDC has planned and is delivering a series of workshops to help businesses grow/deal with changing legislation and economic challenges. 	
				<p>Develop and agree with the owners of each key strategic site identified in the EDF Framework (e.g. S2, Eggborough, Kellingley) a programme of short, medium term deliverable actions to bring the site forward in line with EDF</p>	31-Mar-2023				



OBJECTIVE	ACTION	OFFICER LEAD	EXECUTIVE LEAD	MILESTONE	DUE DATE	COMPLETED DATE	RAG	OVERALL COMMENTARY	OVERALL RAG
								<ul style="list-style-type: none"> Planned and delivered the 2nd Selby District Business Awards which were held 30/3/23 Continue to deliver 2 networking groups Formed and delivered a new retail and hospitality forum Worked closely with NYBEP (North Yorkshire Business & Education Partnership) working with schools forming a relationship between schools and businesses. Worked with YNYLEP, employers, apprenticeship providers and the Apprenticeships Hub. <p>The new Economic Development Manager has now been in place for 20 months and whilst delivering the team's priorities for the remainder of the lifetime of this Council, has been working on shaping the new councils offer, whilst protecting what has been achieved at Selby. During Q4 the outlook for strategic development sites has continued to remain positive with significant progress being made on most of them on a speculative build basis. This is the result of market shift and significant demand for industrial and storage space in the region. Demand is still strong; but the market feels like it is on a turn. Planning delays and increased construction costs are proving a challenge and the uncertainty in the economy along with higher interest rates have made it harder to fund speculative development. That said, the Selby sites are all still on track. SDC has worked with developers to encourage the type of development that fits with</p>	

OBJECTIVE	ACTION	OFFICER LEAD	EXECUTIVE LEAD	MILESTONE	DUE DATE	COMPLETED DATE	RAG	OVERALL COMMENTARY	OVERALL RAG
								our Economic Development Strategy, the YNY Plan for Growth and the emerging Economic Strategy for the new authority. Construction at Konect62 at Kellingley and Sherburn42 are well advanced and should have occupiers during the 23-24 year.	

Theme: A great place with a Council delivering GREAT VALUE

OBJECTIVE	ACTION	OFFICER LEAD	EXECUTIVE LEAD	MILESTONE	DUE DATE	COMPLETED DATE	RAG	OVERALL COMMENTARY	OVERALL RAG
Digital Customers	Deliver Digital Strategy 2020	Stuart Robinson	Cllr Lunn	Complete implementation of Digital Workforce – Office 365; new devices; MyView	31-Dec-2020	31-Mar-2021		Note – due to LGR, the primary focus is now on ensuring current systems remain stable and supported in advance of handover to the new council. Except for completing the housing system project, all other transformation activity is on hold.	
				Complete implementation of phases 1 – 3 of Digital Customers – Northgate Citizens Access; CivicaPay; Scanstation; Citizens Online project	31-Dec-2021	31-Jan-2022		Digital Workforce • Completed Digital Customers • Completed.	
				Complete full implementation of Civica CX digital platform for housing and asset management.	16-Dec-2022			Civica Cx Housing System • Completed – went live 6 March 2023 including the customer portal.	
Digital Customers	Transform customer contact services and achieve channel shift	Stuart Robinson	Cllr Buckle	Set up Contact Centre at Civic Centre and provide appointment-based face to face customer services.	01-Nov-22	28-Nov-22		Completed.	

OBJECTIVE	ACTION	OFFICER LEAD	EXECUTIVE LEAD	MILESTONE	DUE DATE	COMPLETED DATE	RAG	OVERALL COMMENTARY	OVERALL RAG
Quality Workforce	Deliver People Plan to support and develop staff through major change	Stuart Robinson	Cllr Lunn	Deliver People Plan, including new HR and OD service delivery arrangements; Leadership and Management Development Programme; enhanced approach to staff engagement and wellbeing; development of staff core skills	31-Mar-2023			Completed. Q4 focus was on ensuring PDRs and mandatory training up to date. Face to face staff engagement session held 16 March – over 100 in attendance. End of SDC celebration held at the Abbey on 29 March and commemorative book produced.	
Effective use of Assets	Develop and implement the Asset Strategy 2020-30.	Phil Hiscott	Cllr Lunn	Develop Asset Strategy 2020-30 and high-level Action Plan – focus on our assets	30-Sep-2022			The disposal of Edgerton Lodge and the former Council depot on Barlby Road has now completed. Marketing of the former NatWest in Tadcaster remains ongoing.	
Value for Money	Deliver robust arrangements to ensure financial plans are delivered, costs are minimised and planned savings and new opportunities for income are delivered	Karen Iveson	Cllr Lunn	Implement the strategic objectives set out in the MTFS – deliver investment programmes and savings	31-Mar-2023			Covid has impacted severely on the Council's finances and capacity over the last two years, and LGR is now impacting heavily on availability of resources. The overarching MTFS objectives remain but the majority of savings have been pushed back to 24/25. Investment programmes are in place but spending has been delayed as a result of capacity diverted toward the Council's pandemic response and LGR.	
		Karen Iveson	Cllr Lunn	Monitor the budget for 21/22 and set balanced budget for 22/23 in light of Covid and LGR.	31-Mar-2021	24-Feb-2022		The budget for 21/22 was approved by Council in February 2021. It includes provision for Covid and LGR contingencies and takes account of the contractual risks highlighted in the MTFS which crystallised over 20/21. In year budget monitoring shows that Covid pressures continue but there has also been some upturn in planning income, waste recycles income and an improvement in investment returns. Investment programmes have also been delayed with some slipping into 22/23.	

OBJECTIVE	ACTION	OFFICER LEAD	EXECUTIVE LEAD	MILESTONE	DUE DATE	COMPLETED DATE	RAG	OVERALL COMMENTARY	OVERALL RAG
								The draft budget for 22/23 (Selby's last budget) was approved for by Full Council in February 2022. Deferral of savings to 24/25 has been confirmed with reserves bridging the gap in the short-medium term. There is a Council Tax freeze for 22/23. Budget monitoring indicates higher costs as a result of pay award and inflation but this is offset by increased investment interest, vacancies and income from recycles.	
				Update the MTFS in light of Covid impacts and delayed 'Spending Review' (incorporating the Fair Funding Review and any changes to Business Rates and Retention).	31 March 2022			The MTFS was updated and approved by Council in July 21. It incorporates covid impacts plus areas of additional investment. The spending review and review of business rates retention however continue to be delayed with expectations now for 23/24 or later. Budget work has been undertaken to help feed into the 2023/24 MTFS for the new Council which was approved in Feb 23.	



Delivering corporate priorities

Corporate Performance KPI Report

Quarter 4 2022/23

Delivering corporate priorities: KPIs Q4 2022/23

43%**Improved**

in the long term or stayed the same

61%**On target**

with 13% close to target

Indicator	Exception	Comments
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What's gone well - KPIs

Number of SMEs supported	Target exceeded	A total of 61 SMEs were supported in Q4 – although lower than the previous quarter performance remains better than the target of 50.
Non-domestic rate collection	Target exceeded	99.50% of NNDR was collected by the end of Q4 – excellent performance – although slightly down on last year's unusually high rate – and better than the target for this year (98.55%)
% council tax collected	Target exceeded & Performance improved	98.21% of council tax had been collected by the end of Q4. This is slightly above on the same period last year (98.10%) and above the target of 97.90%.
Processing of Benefit claims.	All targets exceeded	Q4 performance for both new benefit claims (21.8 days) and changes in circumstances (2.1) remains better than the target of 22 days and 8.40 days respectively. Performance is lightly down in the same period last year.
Processing of planning applications	All targets exceeded	Q4 performance for processing major (80%), minor (78%) and 'other' (82%) planning applications were all broadly in line with recent quarters and all national targets were exceeded.
Staff sickness absence	Performance improved	Staff sickness reduced for the second quarter in a row – to 8.2 days per FTE . However, this remains significantly higher than the target of 5 days.
Customer service – call wait times	Target exceeded	Despite a slight increase in average customer wait times before a customer phone call is answered by an advisor to 2.5 minutes – performance continues to easily exceed the target of 5 minutes.
Average days to re-let council homes - standard voids	Target exceeded & Performance improved	Average days to re-let standard void types – 8 days in Q4 - continues to reduce in the longer term and was significantly better than the target of 26 days.
Missed bins	Target exceeded & Performance improved	Missed bins was 81 against a target of 186. Q4 last year was 123 so significant improvement in performance.
Leisure centre memberships/visits	Performance improved	Q4 saw an increase in leisure centre memberships (3,555 members in Q4 compared to 3,104 at the same stage last year) and leisure centre visits increased compared to the same period last year (72,030 visits compared to 70,084).










Delivering corporate priorities: KPIs Q4 2022/23














































Indicator	Exception	Comments
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What hasn't gone so well - KPIs

Amount of planned savings achieved	Target not met	The remaining saving is linked to securing the benefits of some of our digital investment and transformation work which is expected to be realised during next financial year.
Sundry debt collected	Performance worse and Target not met	96.9% of sundry debt was collected in Q4 – below the same period last year (98.5%) and below this year's target (96.9%)
Corporate complaints response	Performance worse and Target not met	Only 81% of stage 1 complaints and 64% of stage 2 complaints were responded to in time – the target for both is 90%.
% FOI responded to within 20 days	Performance worse and Target not met	Only 49% of FOIs were responded to in time – continuing the worsening performance trend over 2022/23 (it was 92% in Q4 last year) and significantly worse than the target of 86%.
Average days to re-let council homes (Major Void Types)	Performance worse and Target not met	Performance on major void re-let times – 58 days in Q4 – was significantly higher than recent quarters and counter to recent improvements. The target is 45 days.





Delivering corporate priorities: KPIs Q4 2022/23



PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change/Not applicable		No Change/Not applicable
	OK		Getting Worse		Getting Worse

KPI	Direction of Travel	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Current Value	Target	Short Term Trend	Long Term Trend	Status
		Value	Value	Value	Value					
Number of SMEs supported	Aim to Maximise	79	71	73	63	61	50			
% Council Tax collected	Aim to Maximise	98.10	29.08	56.47	83.69	98.21	97.90			
% Council housing rent and arrears collected	Aim to Maximise	97.35	90.90	92.90	94.92	96.38	97.50			
% Non-domestic rate collected	Aim to Maximise	102.36	30.92	57.21	82.38	99.50	98.55			
Sundry debt collected	Aim to Maximise	98.5	46.88	57.68	88.7	96.87	96.93			
Amount of planned savings achieved (£s)	Aim to Maximise	184k	0	0	0	0	195k			
Average days to process new benefit claims (total)	Aim to Minimise	17.05	18.91	21.72	20.91	21.77	22.00			
Average days to process change of circumstances	Aim to Minimise	1.55	3.05	3.75	3.41	2.07	8.40			
% Major applications within statutory or extension of time	Aim to Maximise	60	88.89	88.89	100	80	60			
Processing of planning applications: Minor applications	Aim to Maximise	81.36	83.33	74.58	76.92	77.8	70			
Processing of planning applications: Other applications	Aim to Maximise	82.57	84.72	83.20	88.89	81.72	70			
% Stage 1 corporate complaints fully responded to in required timescales	Aim to Maximise	92	100	100	100	81	90			
% Stage 2 corporate complaints fully responded in required time	Aim to Maximise	100	40	80	71.43	63.64	90			
% FOI responded to within 20 days	Aim to Maximise	92	88	86.71	76.15	49.03	86			
The average wait time – in minutes – before a customer	Aim to Minimise	1.00	2.31	2.11	2.21	2.52	5.00			

KPI	Direction of Travel	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Current Value	Target	Short Term Trend	Long Term Trend	Status
		Value	Value	Value	Value					
phone call is answered by an advisor										
% of people accessing benefit forms and taxation direct debit forms online in relation to other channels	Aim to Maximise	80.98	70.78	71	76	65.54	50.00	⬇️	⬇️	✅
Corporate health and safety: the number of incidents report in the last 12 months (rolling year)	Aim to Minimise	2	0	1	1	1	3	➡️	⬆️	✅
Average days sick per FTE (full time employee) rolling 12 months	Aim to Minimise	6.79	7.77	8.97	8.85	8.19	5.00	⬆️	⬇️	🛑
Amount of business rates retained (£m)	Aim to Maximise	11.3	11.4	11.3	11.3	11.3	7.5	➡️	➡️	✅
Council tax base	Aim to Maximise	32791	32927	33056	33207	33301	33390	⬆️	⬆️	⚠️
Number of missed waste collections	Aim to Minimise	123	130	122	134	81	186	⬆️	⬆️	✅
Residual household waste per household (kg)	Aim to Minimise	149	128	139	128	147	N/A	⬆️	⬆️	N/A
% Household waste recycled	Aim to Maximise	36.66	50.57	42.97	39.35	34.22	N/A	⬇️	⬇️	N/A
Number of memberships at combined leisure centres	Aim to Maximise	3,104	3,144	3,190	3,290	3,555	N/A	⬆️	⬆️	N/A
Number of visits to combined leisure centres	Aim to Maximise	70,084	61,653	62,441	57,576	72,030	N/A	⬆️	⬆️	N/A
Number of GP referrals	Aim to Maximise	0	10	27	14	13	N/A	⬇️	⬆️	N/A
Average days to re-let standard void types	Aim to Minimise	13.64	13.11	9.63	11.22	8.00	26	⬆️	⬆️	✅
Average days to re-let major void types	Aim to Minimise	40.88	26.29	34.38	32.45	58.1	45	⬇️	⬇️	🛑





Delivering corporate priorities: KPIs Year end 2022/23




Key:  Data Only  Trend - No Change  Trend - Improving  Trend - Getting Worse

 Alert – target not met  Warning – target not met but within acceptable limit  OK – target met

KPI	Direction of Travel	2021/22	2022/23	Trend	Target	What does this mean?
Residual household waste per household (kg)	Aim to Minimise	571	542			Reduction compared to 2021/22
% Household waste recycled	Aim to Maximise	44.4%	42.2%			The reduction is mainly due to a significant reduction in garden waste (1670 tonnes) because of the hot, dry summer.
Number of missed waste collections	Aim to Minimise	646	467			467 were missed out of approximately 2,966,680 collections which equates to 99.98% collected. An improvement on 2021/22.
Number of SMEs supported	Aim to Maximise	280	268			The number of SMEs supported during 2022/23 is slightly down on last year but significantly exceeds the target of 200.
Number of additional homes provided in the district	Aim to Maximise	465	458			Core Strategy target is 450 dwellings per annum, however as the plan is now more than 5 years old the target is 333 dwellings per annum as set through the standard housing methodology. The number of additional homes exceeds this target.
Number of affordable homes provided in the district	Aim to Maximise	140	73			The Core Strategy policy seeks affordable housing up to a target of 40% of total housing requirement i.e. 40% of 333 dwellings per annum depending on viability.
Number of new Selby District Council/HRA units delivered	Aim to Maximise	4	1			One additional property into the HRA via the Council buy-back process in 2022/23 due to staffing constraints.
The number of empty properties brought back into habitable use (Year to date)	Aim to Maximise	79	15			Performance is below the target (20). There is currently no Empty Homes Officer in post and therefore this work has not been prioritised.
% relevant land and highways assessed as with contract standard for litter	Aim to Maximise	98.04	99.3			Data is only for three quarters of the year – checking with service area
% of Council Tax collected	Aim to Maximise	98.10	98.21			Performance slightly better than 2021/22 and exceeds the target of 97.9%.
% of Council housing rent & arrears	Aim to Maximise	97.35	96.38			Rent collection performance is slightly worse than 2021/22 and below the annual target of 97.5%
% of non-domestic rate collected	Aim to Maximise	96.78	99.5			Performance is better than the adjusted outturn for 2021/22 (adjusted to exclude CARF payments) and comfortably exceeds the target of 98.55%.
% of sundry debt collected	Aim to Maximise	98.5	96.87			Performance slightly down on 2021/22 and just missed the target of 96.93%
External auditor Value for Money conclusion	N/A	YES	YES			The external auditor concludes that we have in place arrangements to secure value for money.
Amount of planned savings achieved (£000s)	Aim to Maximise	184	0			Savings deferred to 2023/24.
Average days to process new benefit claims (total)	Aim to Minimise	18.97	21.25			Performance is down compared to the previous year but exceeds the target (22)
Average days to process Change of Circumstances	Aim to Minimise	3.27	3.26			As in the previous year, performance has exceeded the national target of 8.4 days

Delivering corporate priorities: KPIs Year end 2022/23

Key:  Data Only  Trend - No Change  Trend - Improving  Trend - Getting Worse

 Alert – target not met  Warning – target not met but within acceptable limit  OK – target met

KPI	Direction of Travel	2021/22	2022/23	Trend	Target	What does this mean?
% of Major applications within statutory or extension of time	Aim to Maximise	90.48	86.67			The target of 60% continues to be significantly exceeded.
% of Minor applications within statutory or extension of time limit	Aim to Maximise	73.64	78.17			The target of 70% continues to be exceeded.
% of Other applications within statutory or extension of time limit	Aim to Maximise	80.21	84.76			Performance continues to remain high and above the target of 70%
% stage 1 corporate complaints fully responded to in required timescale	Aim to Maximise	72	82			The annual performance has improved but is below target (90%)
Percentage of stage 2 corporate complaints fully responded to in required time	Aim to Maximise	80	81			84 complaints received, 64 answered within time – an improvement in performance compared to last year, but below target.
% Freedom of Information requests responded to within in 20 days	Aim to Maximise	87.71	74.87			Decline in performance and target not met (86%)
The average wait time - in minutes - before a customer phone call is answered by an advisor	Aim to Minimise	1.78	2.31			87,339 calls were received, with 69,574 served. The target of 5 minutes wait time has been exceeded throughout the year.
% people accessing Benefits forms and Taxation direct debits forms online in relation to other channels	Aim to Maximise	70.18	70.78			2658 forms (direct debits/new benefit claims/change of circumstances) were received online in 2022/23.
Corporate health & safety: The number of incidents reported	Aim to Minimise	3	3			Performance remains comparable with 2021/22 and within target.
Average days sick per FTE (full time employee) Rolling 12 months	Aim to Minimise	6.79	8.19			Sickness absence rose rapidly in Q1 and Q2 – coinciding with the requirement to include covid absences – and has started to fall again in Q3 and Q4.
Amount of Business Rates retained (million £s)	Aim to Maximise	11.3	11.3			Performance is the same as last year – exceeding the £7.5m target
Council Tax Base	Aim to Maximise	32,791	33,301			The overall base increased by 510 properties during the year.
Number of visits to combined leisure centres	Aim to Maximise	235,126	253,700			Visits have increased by more 18,500 over the year – continuing the recovery from Covid restrictions.
Memberships at combined leisure centres	Aim to Maximise	11,873	13,179			Membership has increased over the year, with biggest increase in Q4.
Average days to re-let Standard Void Types	Aim to Minimise	18.02	tbc			Performance is well within timescales (26 days), in part due to significant numbers of voids falling into the other delivery categories
Average days to re-let Major Void Types	Aim to Minimise	46.66	tbc			Performance slipped due to the temporary suspension of all works during the tail end of Q3 and the re-balancing of work values brought about by the budget challenges experienced in Q4.

Summary: KPIs Year end 2022/23



This chart shows how we have performed in 2022/23 in comparison to 2021/22. It only includes those indicators which are directly comparable.



This chart shows how we have performed in 2022/23 against our annual targets. This does not include those indicators which are for data only.