Executive Performance Report

Quarter 1 2024-25

Report produced by Strategy and Performance

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Executive summary

Introduction

Welcome to the quarter 1 performance report for the period 1st April 2024 to 30st June 2024.

The report layout is as follows:

- Executive summary
- Main body covering the council plan themes of: Organisation, Place and Environment, Economy, Health and Wellbeing and People.
- Appendix of KPI's

Data Collection

The Quarter 1 performance report is a departure from the format of the past few years. Switching from a directorate-based format to a cross-cutting approach, based on the council themes. The aim of this is to give a clearer read across to the council plan achievements. Other changes include a sharper more concise format and not reporting on all KPI's and areas each quarter, especially if they are just annual updates or maintaining performance. All KPI are listed in the Appendix.

Appendix of Key Performance Indicators (KPI)

The appendix is presented as a supporting document to the report and is also based on the Council Plan themes.

Organisation

Going Well

Revenue collection - The amount of council tax and non-domestic rates collected in the quarter was higher than for the same period last year.

Agency Spend – Spend on agency staff (excluding schools) has decreased compared to last quarter and the same period last year. Spend in Q1 was £262,494 less than the previous quarter and £563,088 less than the same period last year.

Staff Turnover – Despite a slight peak last quarter, staff turnover since the formation of the new council is showing a general downwards trend whilst maintaining a healthy level of turnover.

Apprenticeships - The Councils Apprenticeship Programme was highly commended in the Large Employer Category of the North Yorkshire Apprenticeship Awards held in June. The council continues to support other SME employers with levy transfer funds and Q1 saw 6 new starts approved bringing the total to 269 transfers.

Place & Environment

Going Well

Waste to Landfill - Despite a slight increase in residual waste and a slight decrease in the amount of household waste that was either recycled, reused, or composted, the amount of waste that went to landfill was only 0.1% in quarter four (reported a quarter in arrears). Availability and performance have been good at Allerton Waste Recovery Park (AWRP) throughout the year, however the planned shutdown in May 2024 may well impact on the Q1 figure.

Fly-Tipping – After an increase in fly-tipping incidents in quarter four, this quarter has seen the number of incidents drop to a level below the two year average.

Operator Compliance Risk Score (OCRS) - The OCRS is used by the Driver and Vehicle Standards Agency to assess the risk of a Goods Vehicle Operator being non-compliant and assesses roadworthiness, compliance with drivers' hours regulations and other road traffic criteria. The score for the Council's fleet has improved for the last two quarters and is classed as "low risk".

High-Risk Inspections - The percentage of high-risk inspections undertaken by Trading Standards is ahead of profile at the end of the first quarter due to an early focus by the Food Standards Team.

Housing Void Standard – The new void standard enables the Council to hand over homes to new tenants in good repair and with energy efficiency improved through grant funding. As resource for this work increases, tenants can expect to see a reduction in the currently elevated void turnaround time.

Things to be addressed / considered.

Planning – The service is actively pursuing alternative solutions due to awaiting a decision on the IDOX budget which will support the alignment of service delivery to the service structure. Following restructure and internal recruitment the service continues to carry a number of vacancies and is about to embark on a comprehensive recruitment drive; therefore, maintenance of performance levels is fragile and both issues will need to be addressed in order for the service to significantly drive performance forward.

Economy

Going Well

Within the Economic Development Service significant progress has been made over the course of the 2023/24 year on the allocation of funds for the UK Shared Prosperity and Rural England Prosperity Funds (UKSPF & REPF). As such at the end of Q1 2024/25 all of the UKSPF and REPF has now allocated all of its funding to the end of the programme in March 2025 and approximately 95% of funding is now under contract.

High profile regeneration schemes are progressing with the Tadcaster Bus Station refurbishment receiving planning permission in March. The work is out to tender, with cost proposals due back mid-July, and an onsite start scheduled for September. Completion is expected March 2025.

Within the Culture, Leisure and Libraries service the most significant achievement has been the shortlisting in the prestigious Art Fund Museum of the Year award. Whilst the service didn't win it was awarded £15,000 which will support other activities to improve accessibility with the arts

Things to be addressed / considered.

As merger work has remained ongoing for much of 2023/24 the development of knowledge and insight has been fragmented. Given the larger geographical area being covered and the differences in approach across the services finding consolidated and consistent reporting and measuring of data has been challenging. The Economic Development Service is now at a point where such strategic planning and performance led insight can be developed. This is supported by the use of the following platforms:

- Beauhurst – provides economic performance from employers.
- Banksearch – provides information on business births and deaths.
- Town & Place AI – provides town centre footfall data coupled with dwell times and travel areas.
- Green Street – provides town centre occupancy details.

Having access to these platforms will help provide greater clarity of performance and help address the gaps in organisational knowledge that have been created through restructures and the movement of personnel through the business. Over coming months work will be undertaken to further develop this knowledge and help identify areas of concern or potential opportunities.

Health and Wellbeing

Going Well

During Q1 2025/25, 534 **reablement** packages were started, which compares with 375 in Q1 2023/24, an increase of 42% or 159 packages of support. Activity levels are slightly below Q4 levels (555 packages) and the development work of the reablement project team will be critical in reframing the offer and its impact for more people on community referral and hospital discharge pathways; and,

The total number of **people supported in short-term bed-based placements** during the quarter reduced slightly in Q1, down from 412 in Q4 to 403 in Q1. Progress remains ahead of the savings target trajectory, but the rate of reduction has slowed significantly. Work is underway to develop and refine actions identified to achieve the next step-change in the improvement trajectory.

The completion of **annual reviews** has maintained the step-change in performance improvement started at the end of 2023, reaching 64.1% at the end of Q1 against the stretch target set for 2024/25 of 70%. Two of the five adult social care operational localities were performing above 70% at the end of Q1.

Leisure Services- Within the leisure service there is a significant amount of work being undertaken to align the service ahead of the insourcing of the external providers. Progress on bringing Selby in house is accelerating as is the work with Brimham's Active for the Harrogate area. Additional notable success lie within the development of the Active North Yorkshire branding and design of various assets; reaction to these has been extremely positive.

Things to be addressed / considered.

Pressure from hospital discharges- Hospital discharge activity averaged 16.1 discharges per day during Q1, maintaining the level reported in Q4 (16.0) and Q3 (15.8). In 2023/24, the average for Q1 was 14.7 discharges per day. Despite the sustained high levels of discharges, the proportion of people returning to a pre-existing care arrangement after discharge or to their own home with a support package improved in Q1, reaching 68.3%, compared with 66.0% in Q4. The number of people discharged with a package of home-based support in Q1 was up 26% year on year, which represented an additional 166 people.

Increased safeguarding referrals- Safeguarding activity increased during Q1 2024/25. In total 2,075 safeguarding concerns were received during Q1, which represents a 20% increase in activity compared to the same period in 2023/24. Information gathering activity, the next step in the process where safeguarding concerns are indicated, was also up by 13%, from 954 in 2023/24 to 1,090 in 2024/25. The key driver continues to be increases in the number of cases where multiple agencies are reporting a concern related to the same incident.

Increasing cost of care home placements 65+- The average cost of a care home placement for someone aged 65+ increased to £1,108 per week at the end of Q1, up by £96 per week compared with 2023/24 (+9%). Admissions of people aged 65+ to permanent care home placements (677 per 100,000 of population) were lower than for Q4 (700 per 100,000) and lower than for the same period in 2022/23 (737 per 100,000).

Leisure Services- In trying to create an effective performance baseline a number of anomalies have appeared in the data that require investigation. In some areas it appears historic performance may have been marginally overstated (and outside of expected seasonal variation); however, reasons for these discrepancies are hard to discern and could be attributable to key personnel leaving with their understanding of the KPIs going with them. Whilst this is proving challenging to reconcile it is presenting an opportunity to start bringing more consistency to the way the KPIs across the contracts are calculated and this should over time provide a much greater degree of accuracy, reliability and validity in the figures. The service is also looking at national industry benchmarking (including Sport England) which will help provide some external validation.

People

Going Well

Timeliness of Early Help assessments high- 97.8% of Initial Assessments completed within the 20 working days target in Quarter 1 2024/25. This is higher than the figures seen in the corresponding periods in 2023/23 (91.7%) and 2023/24 (95.0%).

Attainment outcomes for Early Years remains higher than national- Provisional attainment data from DfE shows, 71.1% of children achieving a Good Level of Development (%GLD) in 2023/24, compared to 67.9% nationally (+3.2pp). An increase from the 70.3% reported last year.

Improving attainment in Key Stage 2- Attainment of children in Key Stage 2 has improved on the previous year, 58% of children achieving the expected stage in Reading and Writing and Maths (%RWM), compared to 56% in 2022/23. This improvement is particularly evident in outcomes for Reading, with a marked increase seen since last year, indicating that the current Reading Project introduced to North Yorkshire schools is achieving its goal of improving attainment to at least being in line with National.

A decreasing number of first time entrants to Criminal Justice System- A rate of 145 first time entrants into the criminal justice system compared with the rate 12 months previously (r=161). Relates to 80 young people and the current rate in North Yorkshire remains lower than the regional (r=186) and national (r=161) rates.

Local Assistance Programmes – programmes such as the UK Shared Prosperity Fund (UKSPF), the Household Support Fund (HSF) and the North Yorkshire Local Assistance Fund (NYLAF) all continue to provide much needed direct and indirect support to those families most in need locally. During the quarter the fifth phase of the HSF was launched and NYLAF granted over £350k to individuals / families.

Things to be addressed / considered.

Referrals to CSC continue to be high- 1,526 referrals to CSC in Q1 of 2024/25, a continuation of the high numbers seen in previous quarters and linked with the high number of contacts received at the front door. Linked to this is an increase in the number of Child Protection Plans (CPP) being issued which has increased by 49 (+12%) this quarter to 469, this is the highest number of open CPP in 3 years.

Number of households supported by Early Help remains high- 1,550 (relates to 2,912 children and young people) at the end of Quarter 1. A continuation of the upward trend seen in the last 20 months. The current total is a 41% increase (+450) from the low number of 100 seen at the end of December 2021.

Increase in children entering care- The number of children and young people entering care has increased again in Q1 2024/25 to 503 in total, linked to the cost of living crisis. This equates to 450 North Yorkshire children and 53 UASC. Increase is also reflected in the percentage of children and young people with an up-to-date health assessment, due to the availability of health professionals to conduct initial reviews or assessments.

High rate of exclusion from schools- A total of 110 children were permanently excluded from North Yorkshire mainstream schools, 23 from primary schools and 87 from secondary schools to the end of June an increase from 85 during the same period of 2022/23.

There has been a total of 2,903 children suspended at least once (i.e. exclusions from school for a fixed period of time) from mainstream schools in North Yorkshire in the 2023/24 academic year to the end of June, There has been a sustained increase in senior school leaders authorising exclusion from schools nationally since the pandemic.

Numbers of children being Educated at Home. By the end of Q1 of 2023/24 there were a total of 1,267 children recorded as being EHE in North Yorkshire, an increase of 35% (n= +328) on the same point of 2022/23. This is the highest annual percentage increase seen since during the pandemic. Whilst North Yorkshire Council promotes education in local mainstream settings, it is a parental entitlement to choose to educate a child at home.

Organisation

Our Council Plan outlines the following ambitions:

- **Good quality, value for money services that are customer focused and accessible to all.**
- **A well-led and managed, financially sustainable, and forward- thinking council.**
- **A carbon neutral council.**
- **One council, where colleagues work together to achieve our ambitions and support each other.**

Central Services

Customer Services

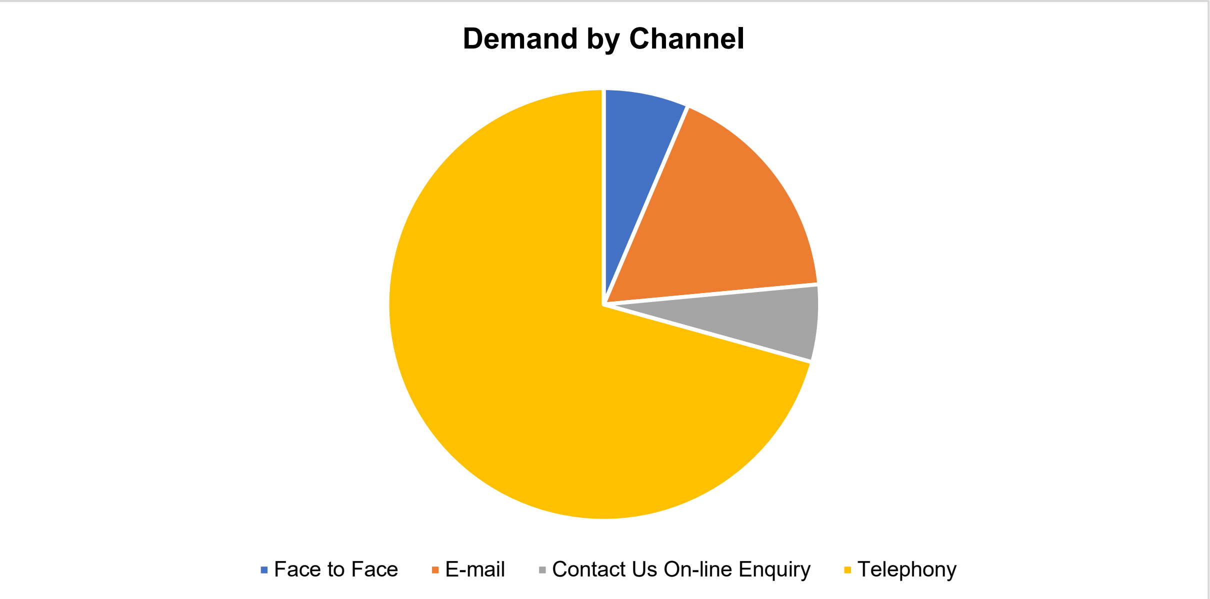
Customer service has seen a decrease in demand in Q1 by 6.8% compared to Q4. This is understandable given that Q4 encompassed the launch of garden waste procedures and fees, Revenues annual billing and changes to fees and charges for the new financial year.
The top 5 demands for the customer service function in Q1 by service area are: -

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

Bins, Recycling and Waste has moved to the top service for Q1, and Council Tax is the second highest service, these services have switched positions compared to Q4. The change in positions of these services is understandable given annual billing for Revenues occurred in Q4 which drove demand, this subsided in the initial weeks of Q1. Waste, bins and recycling understandably have seen higher customer demand within Q1, for most areas Q1 is when the collection of garden waste begins. This additional seasonal demand creates additional customer demand, through both licences and queries on top of business-as-usual queries for waste services. The top five service areas are consistent to Q4, but the order changed slightly.

Customer Demand by Channel

In Q1 there has been the following demand by customer channel:



Channel	Q1 2024/25 Demand by Channel	Q1 2023/24 Demand by Channel	% Difference in 2024/25 to 2023/24
Telephony	161,188	172,623	- 6.6%

E-mail	39,046	35,345	+ 10.5%
Face to Face	14,559	22,974	- 36.6%
Contact Us On-line Enquiry	13,205	9,626	+37.2%
Total Number of Contacts	227,998	240,568	-5.2%

As shown in the table above, the telephone interaction was the highest in Q1 at 161,188, followed by online at 52,251 (email and contact us forms) and then face to face at 14,599. The demand for telephony has remained consistent to Q4 at 71%, whereas face to face demand has declined by 2%, and online demand rose by 2%, potentially indicating the start of changes to customer behaviour.

Compared to Q1 in 2023/24, telephony and face to face demand has declined. Face to face data is now collected consistently across all customer access points rather than in 7 different ways so this figure is a more accurate view of demand on this channel. Contact us online enquiry and email demand has increased. Whilst overall demand declined by 5.2% this quarter compared to the same quarter last year, there appears to have been a slight shift in customer demand preferences to online. Face to face demand has changed from 10% in Q1 2023/24 to 6% in Q1 2024/25 and telephony demand has decreased by 1% compared to the same period last year. Whereas online demand has increased, from 18% in Q1 2023/24 to 23% in Q1 2024/25, a 5% growth.

In Q1 last year the customer service function saw the launch of green waste licences and annual billing. This year we have launched green waste licence renewal early to prevent the impact in the service so you would expect to see a decline in overall demand in Q1 this year.

Telephone calls answered in 4 mins (KPI)
In Q1 24/25 we can see an increased in telephone performance for April in May compared to the previous year Q1 23/24. There was a slight reduction in performance in June this year compared to last year by 2.52%. Capacity in the team was reduced due to the investment in restructure consultation. Overall, the quarter performance in the team has improved as we continue to invest in this team.

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

Month	**Q1 2024/25 % of calls answered in 4 mins**	**Q1 2023/24 % of calls answered in 4 mins**	**% Difference in 2024/25 to 2023/24**
April	76.44%	73.27%	+ 3.17%
May	81.97%	80.07%	+ 1.90%
June	83.98%	86.50%	- 2.52%

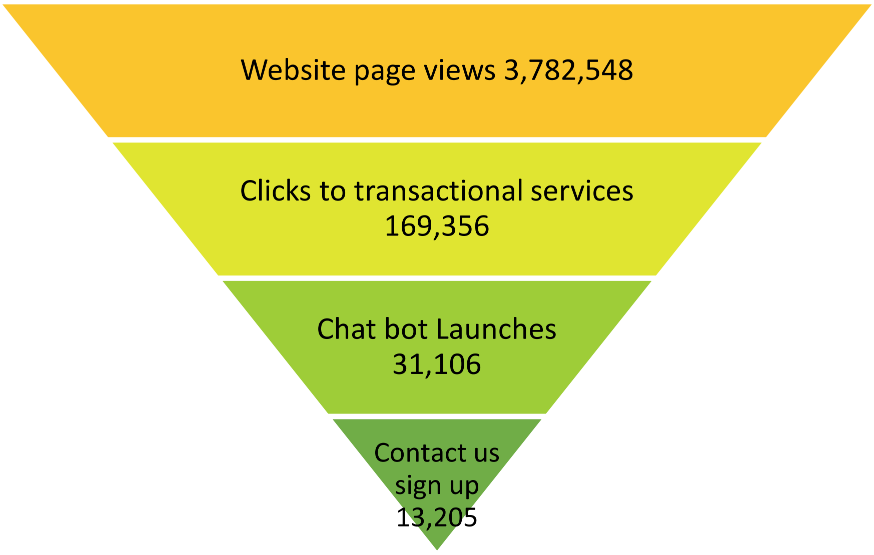
We continue to see the demand for social care grow year on year.

April 22 - March 23	April 23 - March 24	
81,174	83,932	+3%

On-line Demand

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

Website page views have seen a decline this quarter, this can especially be linked to pages on Garden waste, check bin collection days and bins, waste, and recycling. Web page views for term times and school related queries also declined this quarter. As expected, there were some areas where website views increased: all election pages and the household support fund page. These link to communications within the quarter. The bin collection calendar page has continued to have high views this quarter, 188,004, The views for most former areas have increased compared to Q4, but overall views were down slightly which is understandable given the majority of resident will have purchased their garden green waste subscription in Q4.



Garden Waste

In January Garden Waste was launched. This was earlier than last year to avoid annual billing. The service was launched at the same time for every area and aligned the collection period across the council to begin the harmonisation process for the service for the new authority. This subsequently has led to customers receiving the same service from the council for their garden waste licence. Through launching the same service across the council, it also meant that any customer advisor could answer queries and take payments for the subscription irrespective of their former area. This is the first service that the customer service function has been able to share across all 8 customer service centres. Calls for the service continued into Q1 as for most areas the collection of this service recommenced. Overall, 87% of customer subscripted to the service on-line from 23 January 2024 to 30 June 2024.

Elections

In Q1 the customer services team have assisted the elections team to deliver the two elections. The team supported elections through handling their phone calls at first point of contact, providing face to face resource to help elections check ID for both residents and staff, and released resource to help deliver the election on both polling day and the count. Overall, in Q1 the customer services team received 5,724 calls for Elections and saw an increase in footfall by 622 customers for election related enquiries. Elections were the second highest service for phone calls across Q1 after Revenues, and fourth for face-to-face demand.

Revenue and Benefits

Revenues Collection

The collection of Council Tax and Business Rates for North Yorkshire Council has a major part to play in the overall financial stability of the Council. Please note that the alignment of collection statistic across all seven previous legacy areas were not achieved until Q3 (2023/24).

Council Tax

The current annual Council Tax liability to be collected for 2024/25 is £566,185,397. In Q1 the Council Tax collection rate stands at 34.76%. This equates to a total amount collected by the end of Q1 of £196,781,005. This is above the Q1 amount of the previous financial year, although this should not be used as an accurate benchmark at this stage as the aligning of collection statistics was not achieved until Q3 in 2023/24. The collection rate recorded at the end of Q1 in 2023/24 was 31.81%.

Business Rates

The current annual Business Rate liability to be collected for 2024/25 is £216,940,994. In Q1 the Business Rate collection rate stands at 34.57%. This equates to a total amount collected of £75,007,109 by the end of Q1. This is slightly above the Q1 amount collected in 2023/24 of 34.30% although again, the alignment of compiling statistics was not achieved until Q3 in 2023/24 and therefore is not a fully accurate comparison.

Unlike Council Tax where payments are more linear due to the large number of payees on direct debits re-paying similar amounts; the re-payment profile of Business Rates is not as ‘smooth’ and can be dependent on when organisations with large liabilities pay their bill. In addition, any amendments to rateable values on large assessments can result in substantial fluctuations to the business rates collectable.

Housing Benefit

In Q1 the average time to process Housing Benefit new claims was 21.82 days, this is a slightly longer average than Q4 of 19.33 days. There was a rise in new housing benefit claims this quarter compared to last quarter, this will be noted to understand any trend analysis for the following year. Typically, Q1 sees the largest volume of new claims within the year, the volume of new claims is consistent to Q1 in 2023/24. This year Q1 has seen an improved average time to process housing benefit new claims by 1.3 days compared to Q1 2023/24.
Housing Benefit change of circumstances claims also saw a longer average compared to Q4. In Q4 the average was 1.85 days compared to the Q1 average of 6.57 days. This increase in processing time was expected because in Q4 the Housing Benefit average is skewed due to the service being notified of annual rent and benefit uprating changes for the new financial year. Therefore, it is beneficial to compare this average to the same period last year. This year Q1 has seen a consistent average time to process housing benefit change of circumstances claims compared to Q1 2023/24, but the volume of change of circumstances increased by 14% (1279 changes). Therefore, an improvement can be seen from the service overall for housing benefit as they managed to improve new claims averages and keep changes of circumstances consistent even with a greater workload.

Housing Benefit average processing times are a nationally reported performance indicator, these figures are reported two quarters behind the current quarter. Q1 should be compared to the national figures reported by the Department for Work and Pensions (DWP) for Q1 of 2023/24 as this is the most comparable quarter for the statistics. The average processing time for Housing Benefit new claims was 22 days and for Housing Benefit change of circumstances, 8 days. The Q1 performance demonstrates the service is working at an improved rate to the Q1 2023/24 national averages for change of circumstance and slightly under the national average for new claims.

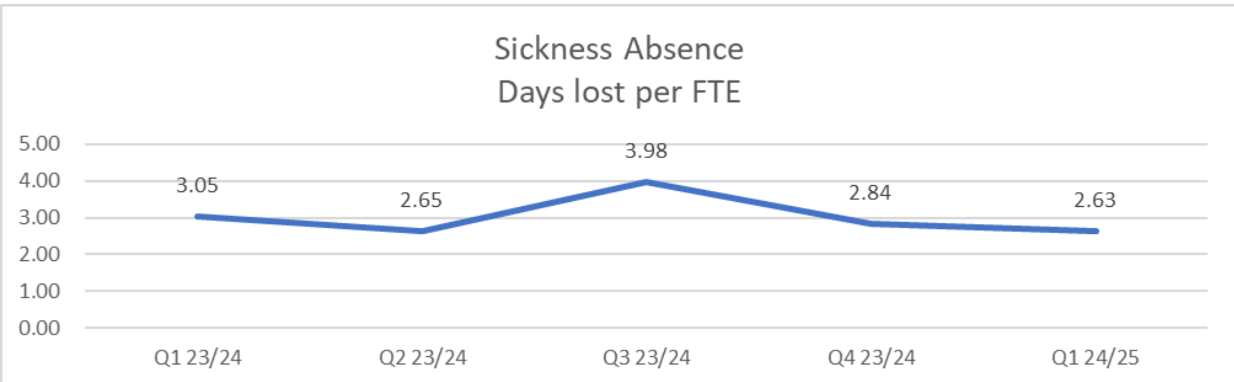
Council Tax Reduction (CTR)
In Q1, the average time to process Council Tax Reduction (CRT) claims was 21.88 days, a decline compared to the Q4 average of 18.27 days. The average time to process a new CTR claim is conditional on the number of new CTR claims that also claim Universal Credit (UC). If a new claim also has UC, the minimum time for the claim to be processed is 30 days as CTR cannot be awarded until the first UC award. Therefore, it is new CTR claims which do not claim UC that will drive down this average. The average time to process CTR change of circumstances also declined, from 4.28 days in Q4 to 8.8 days in Q1, a variation of 4.52 days. The decline in CTR performance seen within Q1 compared to Q4 can be linked to a slight backlog of work for some areas, this subsequently increased their average processing time which skewed the data collectively for the overall average for the authority. In Q2 additional resource will be utilised to decrease work backlogs which should improve performance moving forward as the restructure is implemented and any service vacancies filled.

Compared to Q1 in 2023/24, the average days to process CTR new claims was consistent. Whereas CTR change of circumstances saw a decline in performance compared to last year by 2.47 days. Q1 2023/24 saw an average of 6.33 days for CTR change of circumstances. Similar to last year CTR saw many changes in circumstances due to the annual UC uprating, but performance ultimately declined due to the backlog of work.

This quarter the benefits team have launched Household Support Fund 5 on Monday 24 June 2024. The former areas have worked collectively to produce the data consistently to help those most vulnerable residents to receive their voucher. The scheme has 23,348 eligible residents who can claim this voucher up to 2 August 2024.

Human Resources

Reported below are the first set of amalgamated figures from the eight former councils, giving the first overview for North Yorkshire Council.

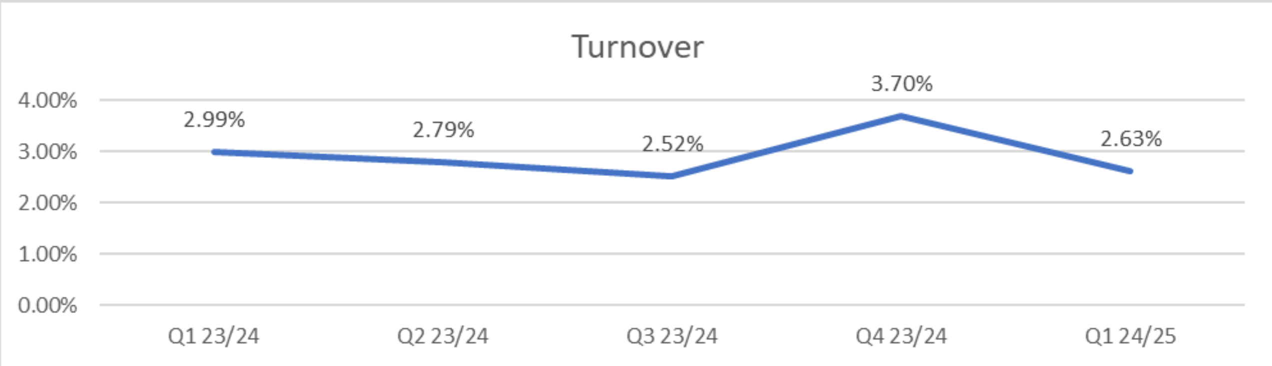


Sickness Absence

Excluding schools, the Q1 absence is down on Q4 23/24 (2.84). Compared to Q1 23/24, absence is 0.5 a day lower (Q1 23/24 3.05). The Q1 full workforce figure (including schools) is a very small reduction on Q4 23/24 (2.64), and down on Q1 23/24 (2.77).

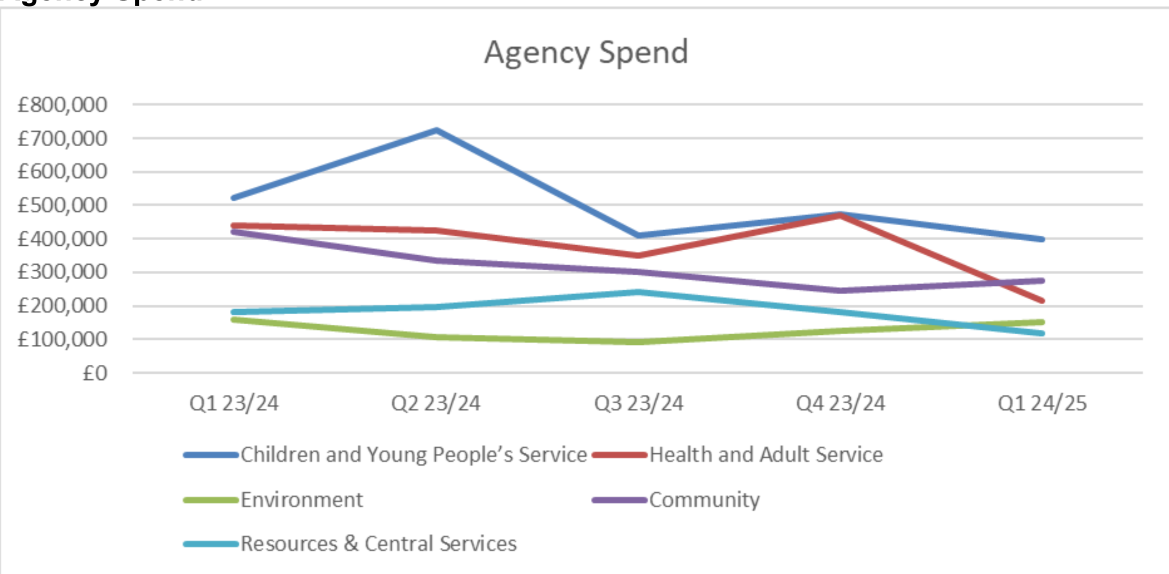
The rolling full year sickness absence is 12.10 days per FTE, a decrease on the full year figure of 12.52 for 23/24. The highest reason for sickness absence remains as Stress, Depression, Anxiety and related (29%), and Other Musculo-Skeletal Problems (21%).

Turnover



The Q1 figure (263, 2.63%), is a reduction on Q1 23/24 (301, 2.99%). The rolling full year turnover figure is 11.64%, a decrease on the 23-24 full year turnover figure is 12.00%.

Agency Spend

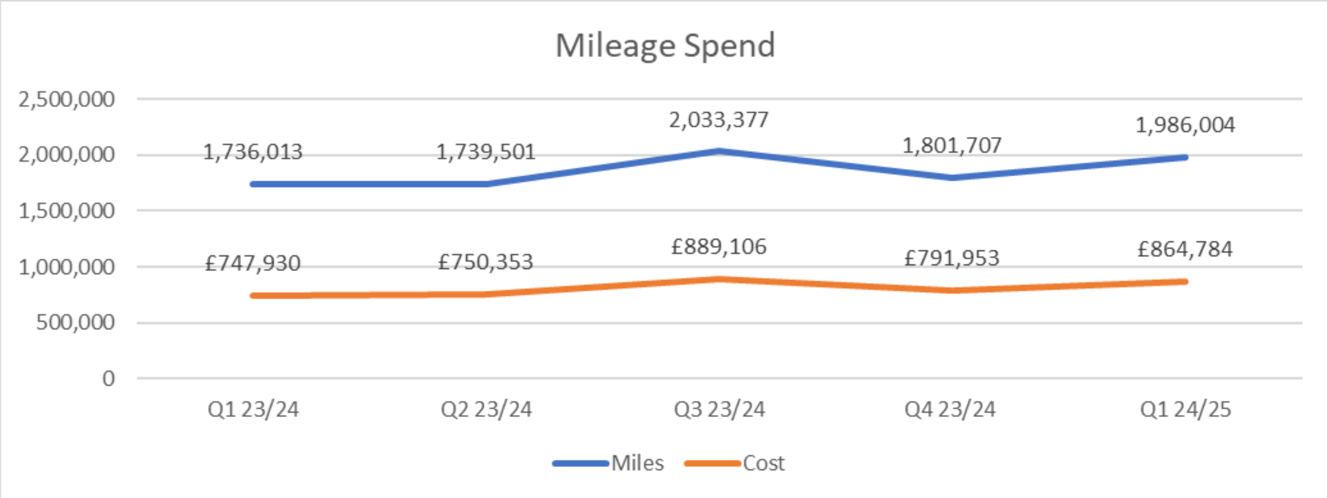


Spend on the previous quarter, Q4 23/24, has been updated to reflect the natural lag in agency worker timesheets being processed. The adjusted figures ensure that all spend is captured fully and accurately. Spend (excluding schools) has decreased by £262,494 compared to Q4 23/34 (£1,425,309) and a decrease of £563,088 compared to Q1 23/24 (£1,725,903). The highest areas of spend for Q1 are CYPS (£397,864) and Community Development (£276,248).

For CYPS Spend on Education Psychologists continues to be high due to the increased demand for assessments and national shortage of professionals in this field. For Community Development, there is ongoing work to reduce agency spend within inherited areas of spend, including HCC, Planning and Leisure Services.

HAS agency spend has reduced this quarter due to the ending of a funded project and largely fully staff teams of Adult Social Workers and Care Workers, who no longer require agency support.

Mileage



Mileage spend has remained in a steady position in comparison to previous quarters.

Training and Learning

Apprenticeships
The Councils Apprenticeship Programme was Highly Commended in the Large Employer Category of the North Yorkshire Apprenticeship Awards held in June. The commitment to apprenticeships, and the work undertaken by the Training and Learning service, was recognised for developing a robust apprenticeship programme, dedicated support for apprentices and a clear aspiration in developing its future talent.
The council continues to support other SME employers with levy transfer funds and Q1 saw 6 new starts approved with a further £80,426 allocated to 3 organisations. A total of £1,062,932 has been spent so far on 269 transfers. Links continue with the small business support teams based within both the council and combined authority to ensure the levy transfer offer is included in discussions with businesses.

Democratic Services

Department for Levelling up, Housing and Communities (DLUHC)
The DLUHC have published updated statutory guidance on overview and scrutiny in local authorities in April 2024. This new guidance refreshes that previously published in 2019. Whilst the guidance does not identify anything of immediate concern, it does serve as a useful baseline against which to undertake a high level review or health check of the Council's scrutiny function. It also helps raise the profile of scrutiny within the Council and illustrates the key role that scrutiny has to play as a check and a balance to the Executive and in the development of policy and strategy.

Councillor Safety
An internal Member Liaison Group on Councillor Safety has been convened to identify actions and pilot pieces of work that can be undertaken to promote the safety of councillors as they go without their duties, either at formal committee meetings of the Council or in their electoral division. This is in addition to: ongoing briefings; circulation of information from the LGA, Electoral Commission and others; support with the installation of physical safety measures at home; and liaison with the Police.

Place and Environment

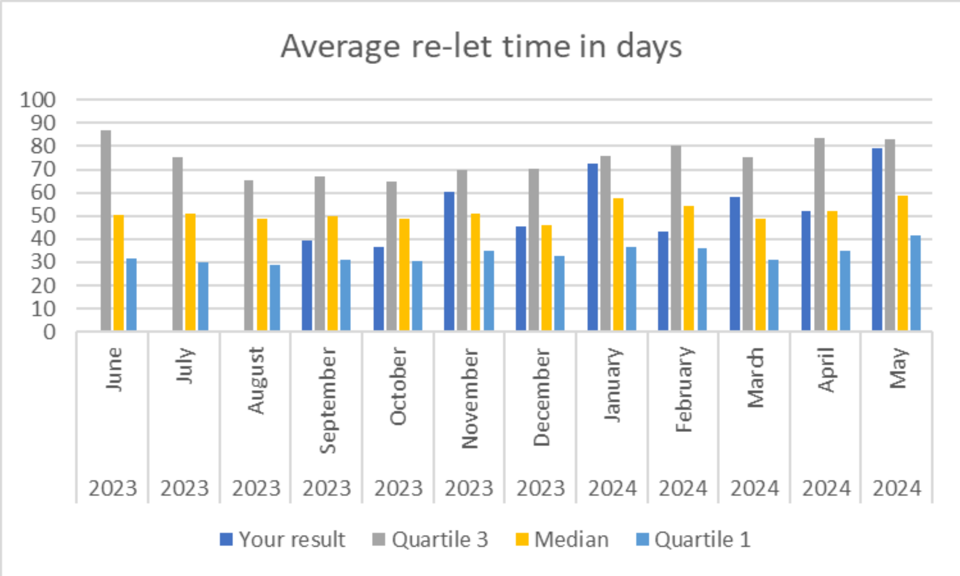
Our Council Plan outlines the following ambitions:

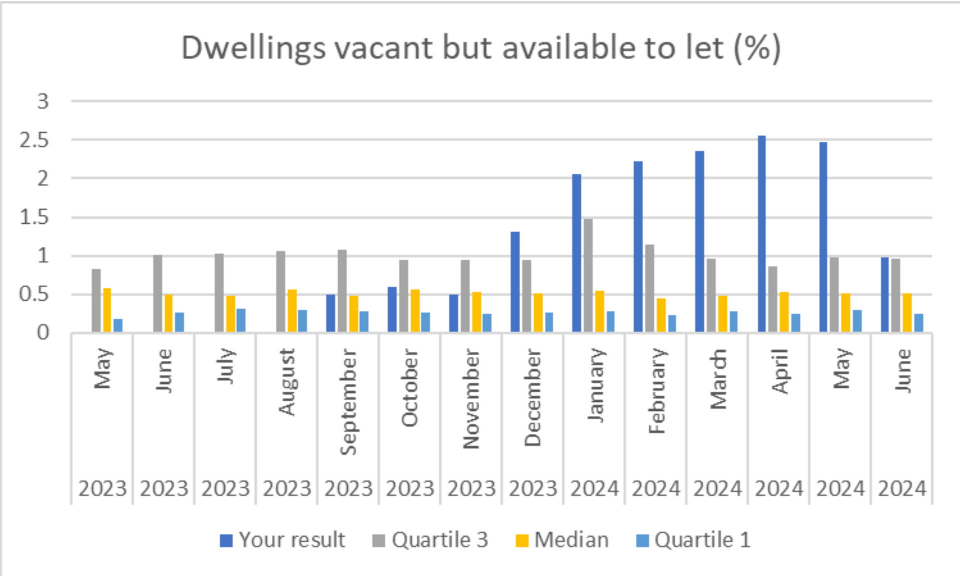
- **A clean, environmentally sustainable, and attractive place to live, work and visit.**
- **A well connected and planned place with good transport links and digital connectivity**
- **Communities are supported and work together to improve their local area.**
- **Good quality, affordable and sustainable housing that meets the needs of our communities.**

Housing

Preparing homes for new tenants

Re-let times have been trending upwards and the rate of vacant homes was also high during the first quarter. With high demand for social housing and narrow margins placing pressure on providers to minimise the time homes are empty, the sector at large is looking to reduce these metrics. This ambition is balanced against the need to improve housing stock and provide homes that are ready for tenants to get on with life from the day they move in.





The new workforce plan anticipates a staged approach to bringing repairs in-house over the next five years. Experience suggests that older tenants prefer working directly with council staff to manage their repairs. Concurrently with resource ramping up, teams are dealing with an increasing number of properties that lacked the investment required while they were tenanted, meaning the scope of works required to bring them up to standard at void is more extensive: many require new windows, kitchens, bathrooms, and decoration throughout.

Another factor contributing to longer void turnaround times is the necessity of acting on climate change: housing retrofit is an important part of North Yorkshire's decarbonisation journey. The Void Standard has changed considerably to reflect the council's decarbonisation ambitions. The council secured funding (SHDF 2.2) to fit out 150 homes to be more energy-efficient over two years. Almost all of those adaptations will take place while properties are void.

The council has found previously that it is best to make large-scale changes such as replacing kitchens and bathrooms or installing energy efficiency measures in homes while they are void, because the work is disruptive. This also affords the opportunity to check the quality of the work and ensure the home is left clean. Anecdotally, housing officers report tenants are more satisfied with their new homes when they have been cleaned and checked, even if this means waiting longer. The planned rollout of satisfaction surveys as standard following voids will provide an ongoing empirical measure as well as alerting the service to any issues that are apparent when the tenant moves in.

Planning

Systems and staffing
A high proportion of vacancies remaining in Planning teams after redeployment of existing staff is expected to compound capacity challenges in the coming months. Currently, there are some delays to case sign-off because managers' visibility of key systems is still linked to legacy authorities. Teams will be able to respond to fluctuating demand in a more agile manner following the upgrade to Windows 11 in quarter two. Despite this, processing speeds across all types of planning application remained well above statutory targets in Q1, and 'county matters' processing in fact improved quarter-on-quarter. Although the proportion of 'major' applications being processed on time fell from 92.31% in Q4 to 83.72% in Q1, it remained higher than quarters one and two last year.

The service is working to establish how to collate additional KPIs relating to determinations being overturned at appeal. This will necessitate reliable case tracking over the course of years and across geographical boundaries, which will be enabled by the ongoing IDOX technology project.

Highways, transportation, parking, street scene, parks, and grounds

Highways
During Quarter One highways officers undertook 13,932 inspections of carriageways and footways, no defects were observed for 85.1% of these inspections and 3,048 reactive maintenance repairs were made by our contractor, NY Highways.

In the quarter there were also 9,697 permit applications, of which 1,630 (16.8%) were refused, and 880 highways related planning applications, of which 768 (86.3%) were processed on time.

Environment Services and Climate change

Climate Change
The Climate Change Delivery Pathway describes the many actions that the authority is taking to deliver the Climate Change Strategy that was adopted in July 2023. The Delivery Pathway matrix of actions outlines how the Strategy will be delivered. It consequently mirrors the 3 themes outlined in the strategy; mitigation, adaptation and supporting nature to thrive.

As well as actions to combat climate change across the county and beyond, the delivery pathway matrix also records the actions being taken to reduce the council's own emissions through actions such as fleet decarbonisation, embedding climate change considerations into day-to-day decision making and responsible procurement and commissioning. An update on progress towards these actions is going to a meeting of the Executive on 20th August which will include an update on the authorities own operational emissions.

Embedding climate change as a business as usual activity in all services and decision making processes will be further developed by the ongoing use of Equality Impact Assessments for all projects and plans, this will be supported by climate change training for all staff and members, furthermore all future directorate and service plans will be required to identify climate actions to ensure all services are contributing to the councils carbon reduction ambition.

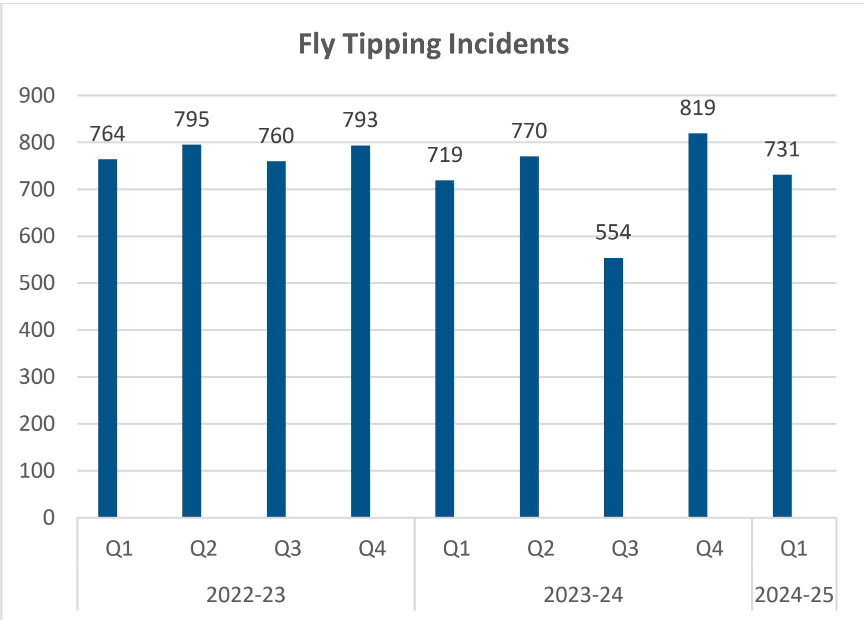
Performance monitoring is an essential part of the process, ensuring progress is made on delivering the Strategy, however the availability of data to accurately plot NYC's operational carbon footprint is a challenge, as the eight former councils recorded either different things or similar things but in different ways. So, although a lot of activity is being undertaken to decarbonise key drivers of fleet and property, it is not currently possible to provide verifiable data on carbon emissions at this time, it is anticipated this data will be available at some stage in quarter three.

Fleet Decarbonisation:

A draft of the fleet decarbonisation strategy, which will include a metric on the proportion of the councils' vehicles that are low carbon, is expected in the autumn and will compliment a grey fleet decarbonisation strategy focussing on reducing carbon emissions created by staff using their own vehicles for work purposes. The grey fleet strategy will include measures to reduce staff mileage, increase the use of EV pool cars and promoting shared journeys whenever possible.

Fly Tipping

In Q1 731 fly tipping incidents were reported; the third lowest figure compared to all previous quarters in 2022-23 and 2023-24. This contrasts with the peak seen in the previous quarter when 819 fly-tipping incidents were reported across North Yorkshire; the highest number reported compared to all previous quarters in 2022-23 and 2023-24, as can be seen from the chart below:

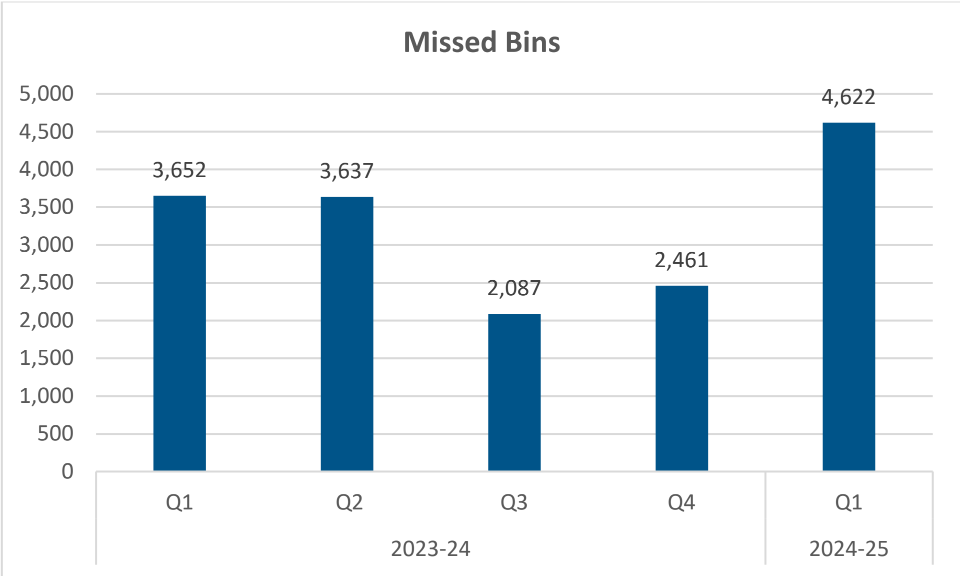


Missed Bins

The number of missed bins reported in Q1 was 4,622 (0.21%). The increase in Harrogate locality in June, was due to staff absence/leave, most recycling crews were short staffed; additionally, a single instance of 9 vehicle breakdowns in one day compounded pressure on the service.

Collections were completed within 48 hours. Garden waste collections were also impacted on one day in Craven due to one round not being deployed on one day.

This is an increase compared to the same period in 2023/24 when there were 3,652 missed bins (0.17%) and compared to the previous quarter when there were 2,461 missed bins (0.12%).



The issues experienced in Q1 in Harrogate are being addressed through several actions. These include looking at a strategy to support Bank Holiday catch up, working with the area transport manager to bring vehicles from Selby locality, as well as hiring some in, addressing the absence as per the policy, and recently recruiting six staff to replace staff who have left.

There is currently no benchmarking data available due to there being no national definition of a 'missed bin'. Each council records missed bins differently and has different criteria as to what constitutes a missed bin.

Waste Disposal:
During quarter four (waste data is reported a quarter in arrears), the average residual waste per household increased from 135.18kg to 136.91kg and the amount that was either recycled, reused or composted decreased slightly from 39.27% in quarter three to 36.9% in quarter four. Both of these slight changes could be attributable to Christmas and New Year and the non-collection of green bins during parts of the quarter.

However, the amount of waste that went to landfill was only 0.1% in quarter four, this is due to good availability and performance at Allerton Waste Recovery Park (AWRP) throughout the quarter, however the planned shutdown during May 2024 may well impact on the Q1 figure.

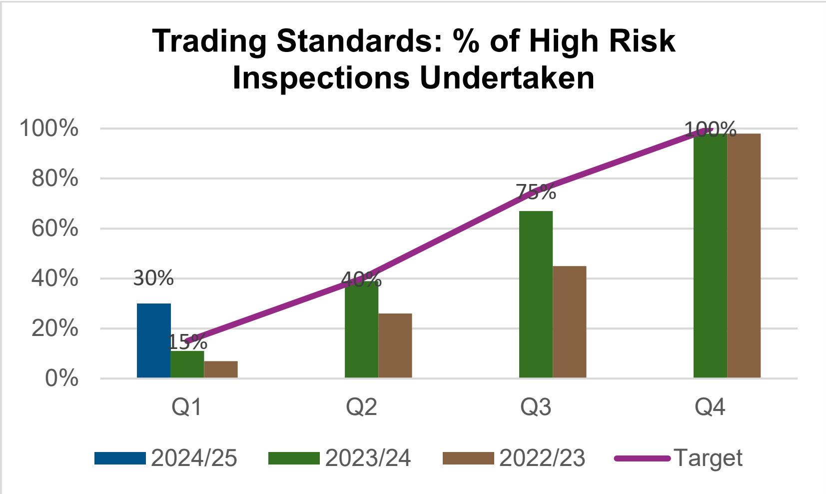
Integrated Passenger Transport, Licensing, Public Rights of Way, Harbours

Fleet

The Operator Compliance Risk Score (OCRS) is used by the Driver and Vehicle Standards Agency (DVSA) to assess the risk of a Goods Vehicle Operator being non-compliant in relation to its undertakings to the Traffic Commissioner. The scores assess roadworthiness, compliance with drivers' hours regulations and other road traffic criteria. The current score for NYC is 4.6 which counts as Green – low risk. The boundary for Amber – medium risk is a score of 10. Points are scored for negative events (hence a lower score is good), and encounters with DVSA and the police such as roadworthiness issues, MOT fails, drivers' hours infringements, overloading, incorrect record keeping and other traffic offences.

As well as being green, the score has fallen (improved) from 6.49 in quarter 3, to 5.8 in quarter 4 and 4.6 this quarter.

Trading Standards
The percentage of high-risk inspections undertaken by Trading Standards is ahead of profile; normally by the end of quarter one the service would expect to have completed 15% of inspections, however, this year, due to an early focus by the Food Standards Team, 30% of inspections have been completed. This compares well to the same period last year when 11% of inspections had been completed.



Licensing
During the quarter the licensing team have received 199 applications for new taxi licences and 321 applications for a licence to be renewed. This brings the number of registered taxis in North Yorkshire to 1,601, of which 110 (6.9%) are wheelchair accessible. The service also undertook 93 vehicle enforcement compliance inspections and found 32 of those vehicles to be non-compliant.

Regarding alcohol and late-night licences, the service granted 39 new premises licences and 819 temporary event notices of which almost 20% were late-night licences.

Localities

Communities
In May there was a flooding emergency event in Knaresborough due to heavy rain. In response to the incident Chain Lane Community Hub, who are on our Community Anchor Organisation (CAO) development programme, worked successfully in partnership with our Resilience and Emergency Team to provide a Local Assistance Centre.

Economy

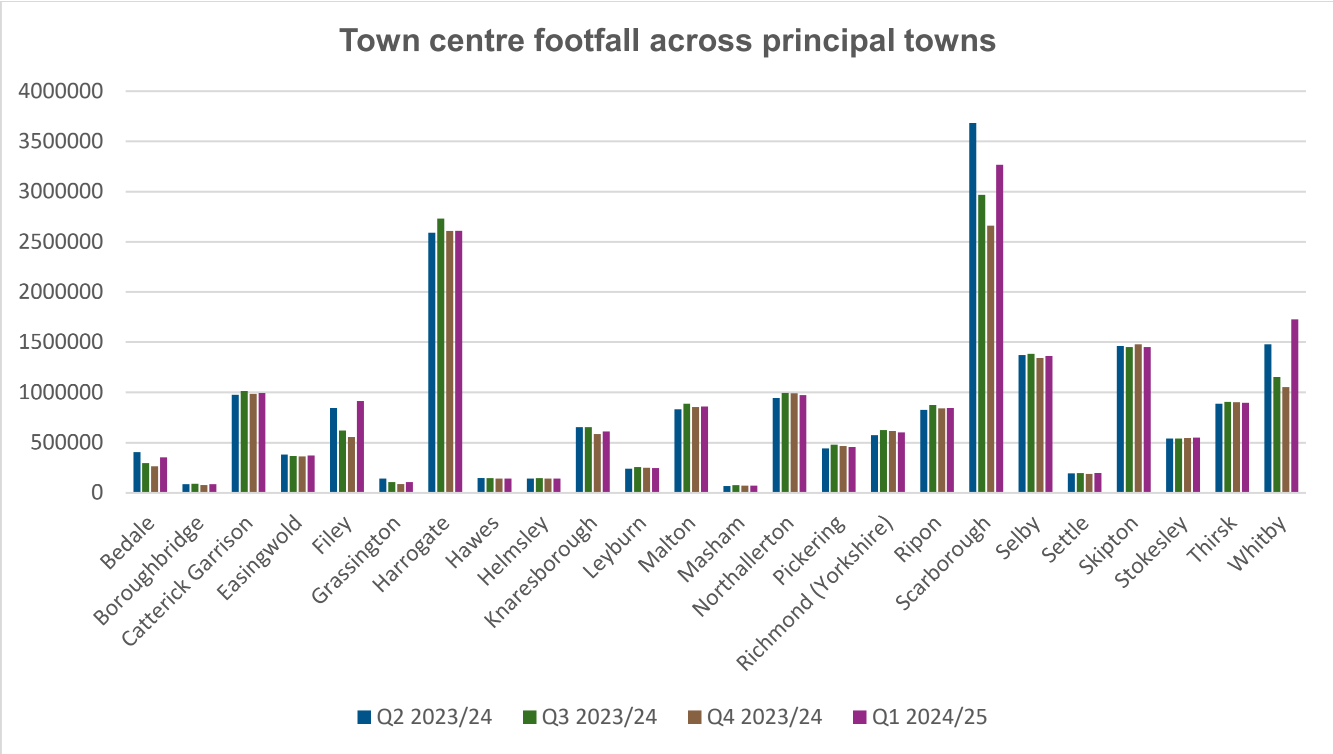
Our Council Plan outlines the following ambitions:

- **Economically sustainable growth that enables people and places to prosper.**
- **Culture, heritage, arts, and sustainable tourism all play their part in the economic growth of the county.**
- **New and existing businesses can thrive and grow.**
- **North Yorkshire has a high profile, is influential nationally and receives its fair share of resources.**

Economic Development, Tourism and Skills

Town Centre Footfall
Throughout 2023/24 work has been undertaken to provide better understanding of town centre footfall across the county. As expected, there is a degree of seasonal variation, and a number of impacts affecting footfall. Graph 1 shows the results across key principle towns.

Graph 1: Town Centre Footfall



As expected, the two largest towns of Scarborough and Harrogate have the highest footfall across the year, by some considerable margin. The findings do highlight the seasonal variance in terms of footfall with Scarborough, Whitby and Filey generating higher numbers across Q's 2 2023/24 and Q1 2024/25, the traditionally milder summer months. Conversely footfall in other locations is typically static with some slight increases over Q's 3&4 in some cases (possibly linked to seasonal events around autumn and winter months).

In terms of using this data and the potential it can unlock it will be valuable in helping to understand changing habits and behaviours over time. The information should help track the impact of major events within the towns and help establish potential declines in footfall and ultimately economic activity of the centres.

Long Term Plan for Towns

The Long Term Plan or Towns is a major new programme for Scarborough which will see £20M released over 10 years. Throughout Q1 substantial engagement and consultation has been undertaken with residents, businesses and stakeholders in order to develop a strong vision and investment plan. Documents are due to be submitted to the Government before 31st August; with funding due to be released once approved (£2M a year over the life of the fund).

York and North Yorkshire Combined Authority Gainshare Funding

The 'Gainshare' capital schemes are progressing with detailed business cases now required to secure the funding. Projects in development include the Selby Station facility, traffic management and public realm upgrades in Harrogate and a Boat lift for Scarborough harbour which will complement the West Pier redevelopment project within the Long Term Plan for Towns funding proposals.

The funding will also be used to develop business cases for other projects including the Selby Abbey Quarter, Wyvern Link Road and Ripon Market Place regeneration. This work will provide technical information to support future funding bids to the Combined Authority and Government.

Changing Places Facilities
Refurbishment of existing toilet blocks at Selby Park has been completed. This has been achieved through the Changing Places grant provided by the Department for Levelling Up, Communities and Housing and forms part of the wider Abbey Quarter scheme. In addition, a new build facility in Pickering (Eastgate Carpark) has been built attached to an existing public convenience and has successfully registered as a Changing Places facility.

Regeneration
Two major projects gained planning approval in Q1. Tadcaster Bus Station refurbishment was granted planning permission in March and is now out to tender. Cost proposals are due back mid-July with a forecasted start and completion of September 2024 and March 2025 respectively. In addition, the enhancement scheme for part of Low Street shopping area in Sherburn-in-Elmet was approved by Planning Committee on 1st May. Work is underway with the Town Council and relevant landowners to finalise the scheme and secure licences for access in order to complete the works. Updates on both projects will be provided in future Q reports.

UK Shared Prosperity and Rural England Prosperity Funds
All the UKSPF / REPF funding is now allocated for the remainder of the programme, to the end of March 2025, and approximately 95% of funding is now under contract.

Funding allocated to this financial year:
UKSPF £10,742,605
REPF £4,062,835
Total - £14,805,440

UKSPF / REPF expenditure so far this year:
UKSPF - £2,160,882
REPF - £550,254
Total - £2,774,136

Culture, Archives and Libraries

Culture
Craven Museum has been awarded £15,000 in prize money following its shortlisting in the prestigious Art Fund Museum of the Year prize, competing against other worldclass facilities such as the National Portrait Gallery, The Young V&A and Dundee Contemporary Arts. Whilst Craven Museum didn't win the success of being shortlisted has had a positive impact on visitor numbers, public engagement and supported the identification of new partner opportunities. The service will be using the prize fund to further expand its accessibility and inclusion projects across all NYC museums.

A large scale public arts project has launched in Selby, Tadcaster and Sherburn-in-Elmet. The 'Now Then!' Partnership project launched its 'We are here' instillation. Created with the local Selby Community looks to challenge people on possible futures. The scheme worked with the public over a two month period to curate their visions for the future and launched with an event at Selby Abbey.

Overall customer satisfaction with the cultural offering remains high and well ahead of the 80% target.

Table 1: Satisfaction with Cultural Offering

Indicator	Q3	Q4	Q1
Cultural experiences rated as ‘very good’ or ‘excellent’	100%	96.25%	98.10%
Cultural experiences rated as ‘very good’ or ‘excellent’ for their value for money	95%	100%	93.39%
Cultural experiences rated as ‘very good’ or ‘excellent’ for accessibility	86%	100%	98.13%

Whilst both value for money and accessibility have shown a slight decrease (6.61% and 1.87% respectively); overall satisfaction has increased. It is felt that these indicators are stable and there is little additional insight available to suggest any major concerns with the offering at this stage.

Libraries

Performance across the Library service remains excellent and continues to show growth in most areas.

Indicator	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	Q1 24/25
Total issues per 1,000 population	746.4	917.4	725.9	784.2	783.40
Active users per 1,000 population (cumulative)	59.6	91	104.27	119.52	61.68
Physical visits to libraries per 1,000 population	707.7	789.6	672.7	690.42	718.57
Virtual visits to libraries per 1,000 population	752.4	961.5	968.83	1,381.08	1088.25
Assisted IT sessions	3,211	4,376	4,894	4,968	5,422

Compared to Q1 in the 2023/24 financial year all indicators have shown substantial increase over the year; the only concern would relate to the decline in virtual visits over the Q4 to Q1 period. It is suggested that the Q4 result is somewhat of an anomaly as Q1 performance only slight exceeds that of Q’s 2 and 3. There are no concerns attached to the performance of the library service.

Health and Wellbeing

Our Council Plan outlines the following ambitions:

- **People are supported to have a good quality of life and enjoy active and healthy lifestyles.**
- **Reduced variations in health through tackling the root causes of inequality.**
- **People can access good public health services and social care across our different communities.**
- **People have control and choice in relation to their independence and social care support.**

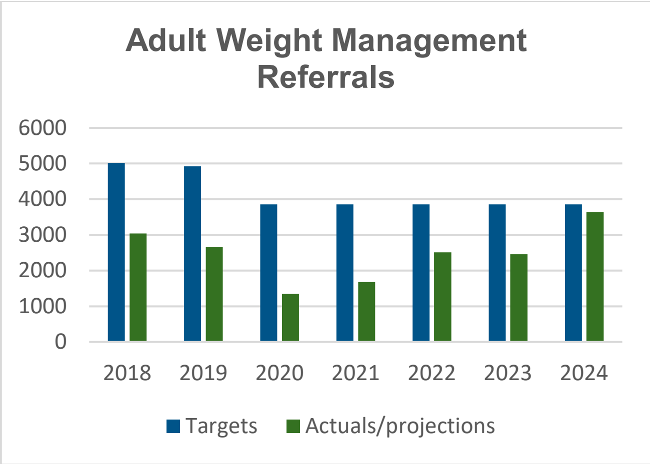
Public Health

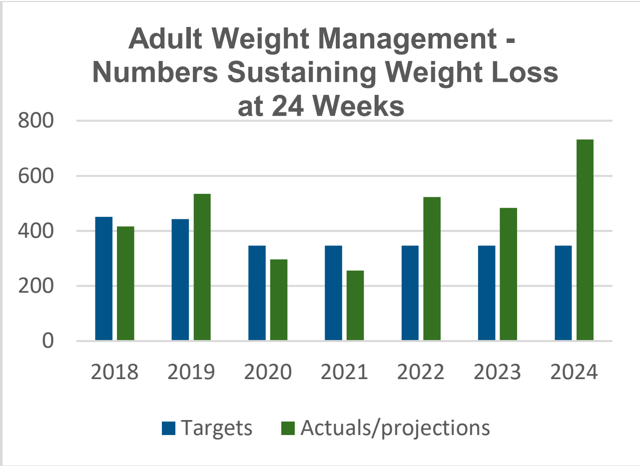
North Yorkshire Adult Weight Management Service

In year 7 of the Adult Weight Management service contract, the first quarter (January to March 2024) has seen 910* referrals into the Service. This is higher than a quarterly average of referrals, which is not unusual for the service seasonal trend (New Year). Improvements have been made on the level of appropriate referrals, which are effectively managed by providers. The first quarter of the year 7 contract period has seen an average of 64% of those that complete a 12-week programme achieve a 5% weight loss target (over double the NICE guidance of 30%), of which 75% of people go on to sustain weight loss at 24 weeks. The sustained weight loss achievements are exceeding year 6 outcomes, so far.

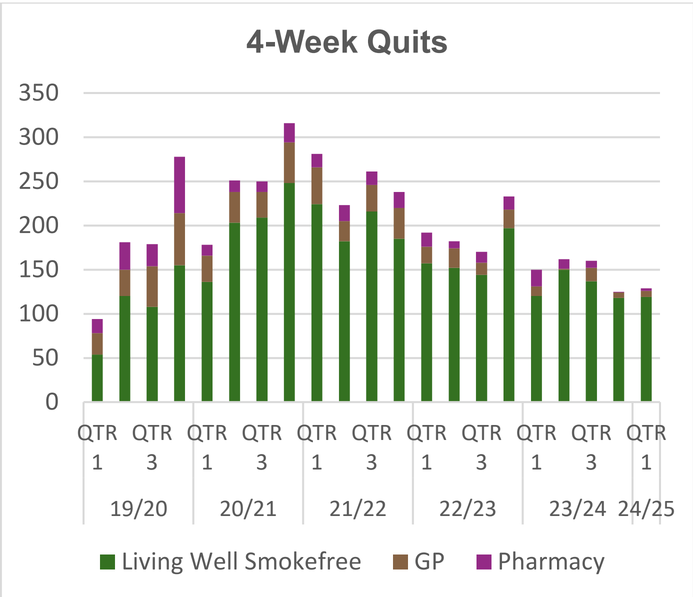
**Selby year 7 contract period includes three quarters, cumulative (July 2023 to end of March 2024).*

Based on January to March 2024 outcomes, the full contract year 7 projections are presented below.





Stop Smoking Services
At the start of the 2024/25 financial year, the Living Well Smokefree (LWSF) arm of the service has seen similar numbers of service users to the 2023/24 financial year, however both the GP and particularly the Pharmacy arms of the service have had a substantially reduced start to the year. The service aims to improve these uptake figures over the remainder of the financial year. One initiative that is expected to contribute to this is the Swap to Stop scheme, introduced by Central Government that started in NY in June 2024 targeting priority groups such as homeless, those on low income and LGBT+ clients. The programme provides nicotine vapes as a harm reduction tool to encourage smokers to switch away from tobacco, which is much more harmful than nicotine vapes. The service has recently undertaken recruitment to increase the number of advisors across NY with the aim of increasing the number of people setting a quit date and going on to achieve a 4-week quit.



NHS Health Check Programme North Yorkshire
The NHS Health Check programme had a strong 23/24 overall with a fast start, and although less invitations were sent out and less health checks were completed compared to Q1 in 23/24, 24/25 has started well. 61 out of 69 practices delivered the service to some extent.

From the 61 practices:

- 45 have identified one or more individuals with a CVD risk ≥10% (moderate-high risk)

- A total of 764 individuals were identified with a CVD risk ≥10%
- 7,924 people were invited for an NHS Health Check
- 4,093 people received an NHS Health Check

In comparison to Q1 in previous years (see table below), the percentage of people that received an NHS Health Check of those invited was 51.7%, far higher than the previous 3 years. High numbers of CVD risk ≥10% continues to be identified, demonstrating the programme is still achieving a key aim.

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

Healthy Child Service

0-5 KPI'S	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24
Antenatal	90%	96.4%	95.9%	96.5%
New Birth	94%	96.5%	90.2%	91%
6-8 week	90% F2f 46% Vir 54%	95% F2f 42% Vir 58%	94.1% F2f 40% Vir 57%	94.8% F2F 41% Vir 54%
9-12 month	97.7% F2f 60% Vir 40%	99.4% F2f 55% Vir 45%	98.7% F2f 51.7% Vir 48.1%	99.6% F2F 20% Vir 80%
2-2.5-year review	95.7%	97.8%	97.9%	98.3%

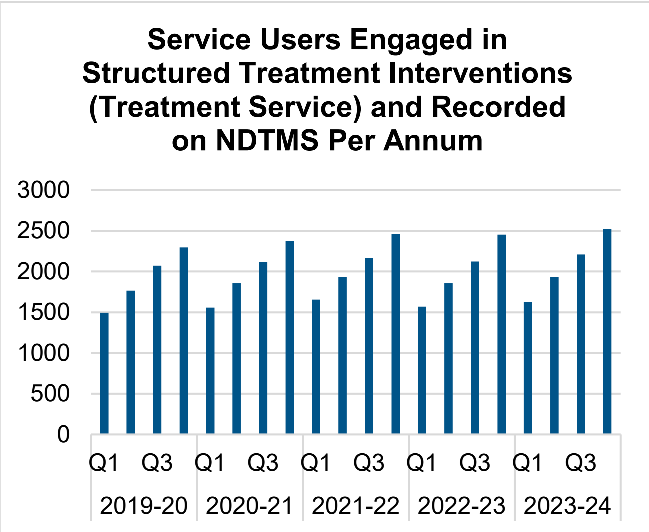
0-6 Pillar - Performance across all mandated contacts has remained relatively steady across 23/24. The most significant shift in Q4 has been in the delivery of virtual contacts at the 9-12 month contact from 48.1% in Q3 to 80% in Q4. The split across the caseload between the different levels of intervention gives an indicator of where virtual contacts should be Universal has remained fixed throughout 23/24 at 94%. Caseloads per FTE Health Visitor remain high with the highest in Craven and Harrogate.

North Yorkshire Horizons – Drug and Alcohol Support Services

As part of national programme, the DHSC have been providing local authorities with additional funding to meet the ambitions from the government's drug strategy.

In North Yorkshire, to achieve 24/25 ambitions, we need to have an additional 321 adults in treatment to reach the target of 2856.

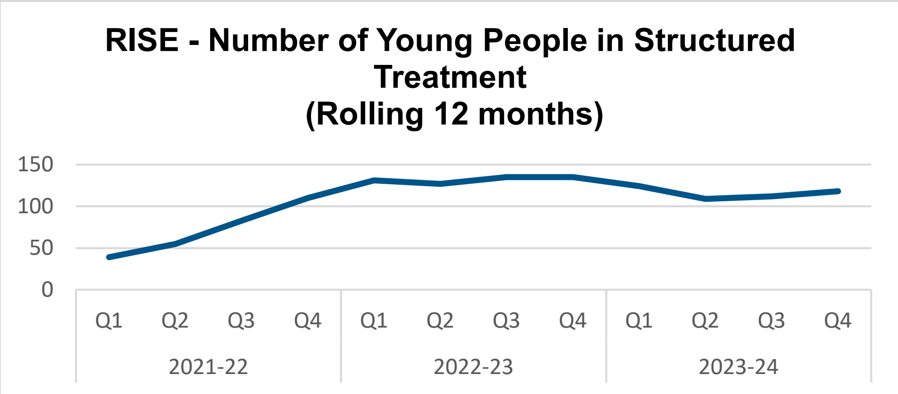
This includes 139 more people who use opiates (to reach target of 973), 9 more people who use other drugs including crack cocaine (to reach target of 532) and 173 more people who experience alcohol dependence (to reach 1,351 target).



Wait times have consistently been good with 1-2% of people referred to the service waiting more than 3 weeks to start their first intervention.

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

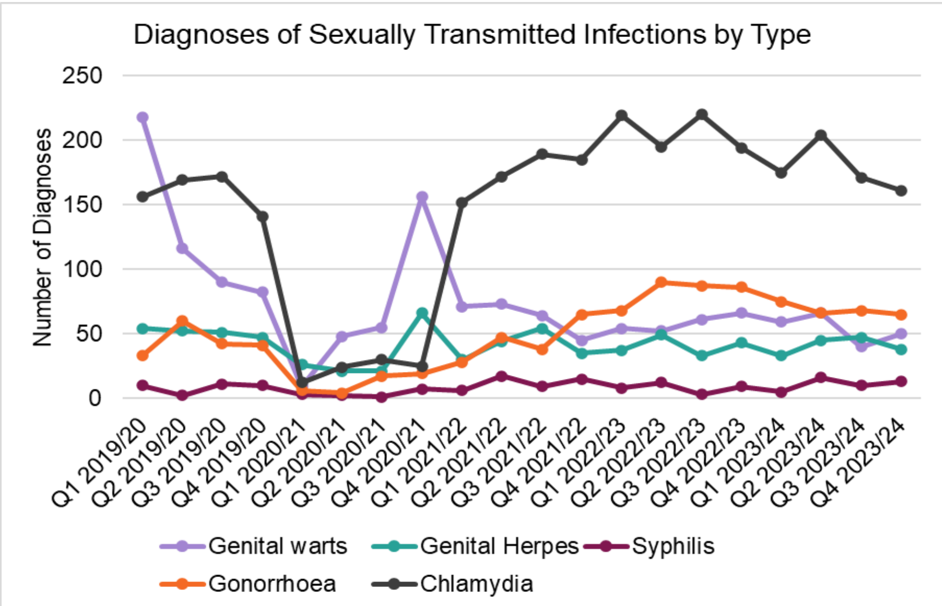
After an increase in referrals following the establishment of the service, the numbers in structured treatment have been relatively stable, and are currently at 118, with a peak of 135 in Q3 and Q4 2022/23. The RISE service has seen an average of approximately 30 appropriate referrals per quarter over the past two financial years. Of those referred to the service over the past year, 100% have started treatment within two weeks of referral.



Sexual Health

Attendances at YSH for younger age groups haven't recovered to the same levels as pre-pandemic (-47%), however attendances in over 25's have seen an increase (+23%). YSH are undertaking targeted work to increase attendance numbers in U25's such as partnering with North Yorkshire Youth, delivering secondary school sessions and increased communications and promotion of the mobile number for U18's.

The total number of STI tests carried out in 2023/24 are within normal variation and above the YSH baseline. The number of tests being conducted within a clinic setting has increased (29+% in 2023/24 compared to 20122/23), tests online remain stable.



As seen nationally Gonorrhoea diagnoses have increased since the end of 2021 but North Yorkshire has seen a decline over the last financial year with diagnoses back below the service baseline.

In 2023 Gonorrhoea diagnostic rate in North Yorkshire is 52 per 100,000, significantly below the England rate of 149 per 100,000 and the Yorkshire & Humber rate of 107 per 100,000.

NHS England established a national service specification for NHS Cervical Screening in a sexual health setting. This was to improve access for eligible people in addition to the well-established General Practice (GP) service. Access through Sexual Health Services is to benefit those people who would not access General Practice or are not registered with a GP Practice.

Prior to the NHSE contract the Local Authority commissioned opportunistic cervical screening.

- 1st April 2022-2nd March 2023 opportunistic offer only - 57 screens.
- 1st March 2023-31st Dec 2023 – NHS E offer - 356 cervical screens including trans males.

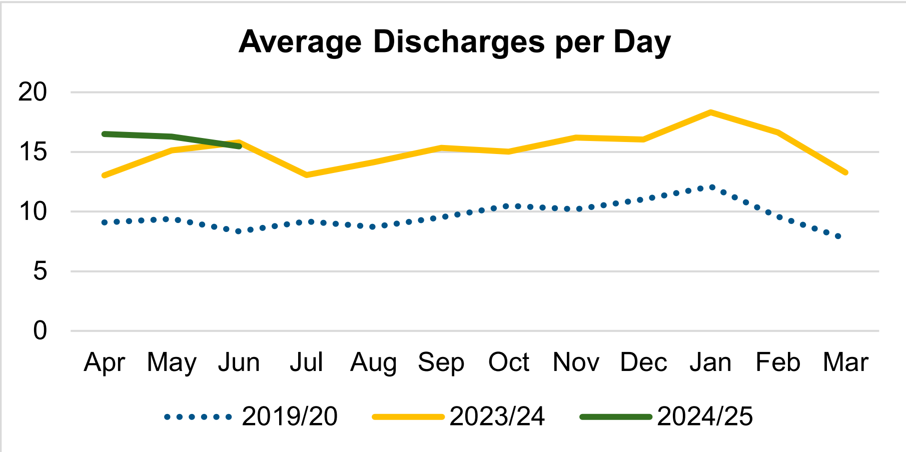
Stronger Communities Programme
The 25 place-based organisations from across the county continue to work with the Localities and other service teams to progress a Community Anchor model for North Yorkshire; in Q1, this included a review of the organisational development action plans and progressing prevention pilots with Health & Adult Services. Collaborative work with our key voluntary sector partners in our larger urban areas of Harrogate and Scarborough has concluded and an Anchor model has been identified for each, further work is taking place to develop the grant specification.

The small scale Inspire grants scheme has continued to run, with 50 awarded in the last quarter. The team has also continued to work alongside various voluntary and community groups to support organisational development and capacity building activity.

Adult Social Care

Hospital discharge activity averaged 16.1 discharges per day during Q1, which compared with 16.0 per day recorded for Q4. The chart below highlights that activity so far this year has been running at similar levels to those experienced during 2023/24. For Q1 in 2023/24, discharges averaged 14.7 per day.

Local activity is subject to high levels of volatility day-to-day, with local health and care systems continuing to be subject to localised surges in discharge activity, which can affect different localities on different days, with capacity amongst local care providers being quickly used up. During Q1 there were 41 days where discharges exceeded 20 per day, compared with 34 in Q4.



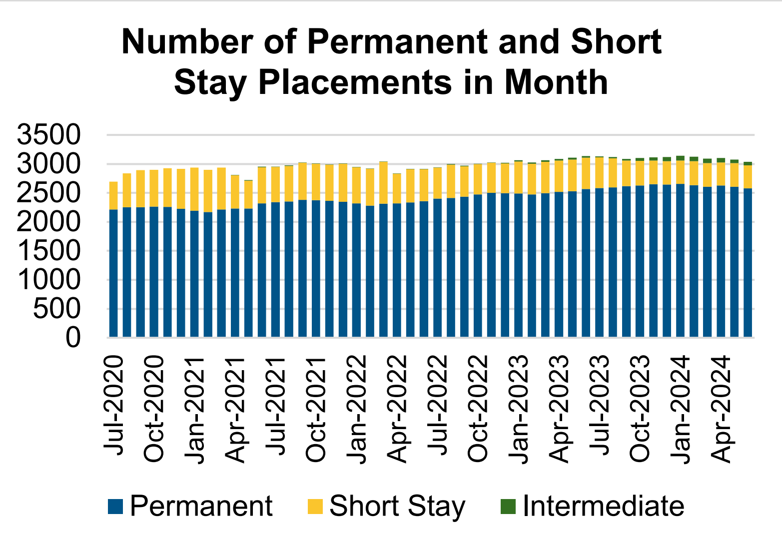
Waiting Lists
At the end of Q1, community social care teams recorded 296 people waiting for an initial assessment (319 in Q4), which was equivalent to 3.9% of their caseload (7,516) compared with 4.3% in Q4. This reduction is reflected in assessment completion timescales, which reduced in each month of Q1, down from 75 days at the end of Q4 to 63 days at the end of Q1.

The overall number of people “waiting” for an initial assessment across all social care teams was 797, which was up from 681 people between quarters. Frontline social care and mental health teams showed little change between quarters, with the increases being driven by county-wide specialist teams and occupational therapy (OT) teams. OT teams across the county having been providing support, under the mutual aid approach, to the Scarborough & Whitby locality where there has been particular pressure on OT waiting lists.

“Waiting Well” is one of the directorate’s improvement priorities, and a number of initiatives are underway to help drive further improvements:

- An early contact operating model is being piloted in the Harrogate locality with the aim of providing the right support at the right time to suit the needs of the person, situation, and risk. Reduced waiting times for initial assessments is one of the key outcome measures for the project;
- The recruitment process for a new occupational therapy assistant role has been completed, with offers made for 8 of the 9 posts. The new role will help improve the people's transition through the occupational therapy service pathway; and,
- a new approach to managing the waiting list for community deprivation of liberty applications has been implemented, with social care locality teams now completing new assessments, which provides a significant increase in the assessment capacity.

Placements



Permanent residential and nursing placements within the quarter (2,603) decreased by 27 between quarters, however it has increased from 2,539 in Q1 2023-24 (+2.5%).

Overall placement numbers within Q1 (3,071) show a 1.5% decrease (47 placements) on Q4 2023/24.

The number of people receiving short-term care during the quarter decreased between quarters, down from 412 in Q4 to 403 for Q1.

The use of short-term beds where community-based care options are not immediately available can result in a higher cost of care. More significantly, it can have a detrimental effect on people's recovery, slowing the speed at which they regain their physical strength, which is vital for them to be able to return home and care for themselves.

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

- Achieving a 50% reduction in the number of current short-term care home placements over the next 5 years. At the end of Q1 there were 353 open short-term placements, a decrease of 10 placements on the end of Q4, however there has been a 12% decrease since the 2022/23 financial year end. The target for 2024/25 is to reduce open short-term placements to 345.

- Reducing the proportion of short-term care home placements that exceed the 6-week duration for short-stay, reducing excess weeks by 100 (16%) over the next 5 years. The average length of stay in a short-term bed continues to reduce, down from 15.2 weeks at the end of March to 13.3 weeks at the end of June.

Safeguarding

2,075 safeguarding concerns were received since April 2024, increasing the average to 691 concerns per month, compared to 569 per month in 2023/24 This represents a 20% increase in activity compared to the same time last year.

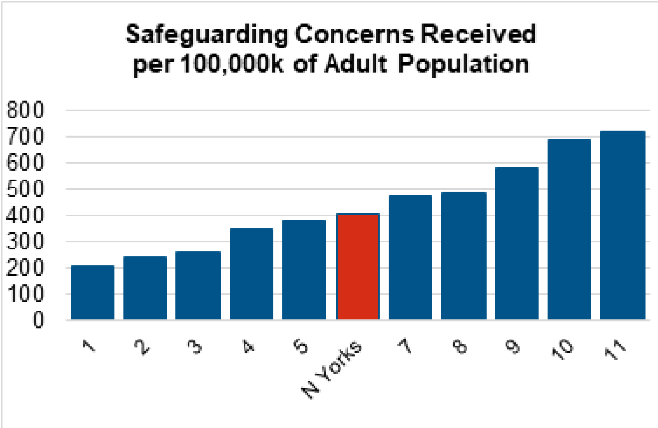
There has been a significant and sustained increase in safeguarding concerns starting in Q2 of 2022/23 and continuing through to the end of Q1, 2024/25. Analysis of activity data has highlighted two issues that have been key factors in increasing the number of concerns:

- A rise in the number of people whose safeguarding issues have been raised by more than one person or agency. The concerns raised by individual agencies, practitioners or family members will often be linked to a single referral for further action; and,
- A change in recording practice, which is more accurately capturing work that has been triaged or screened out appropriately as part of the process. This is now recorded as a safeguarding concern, but it does require or generate any subsequent action.

Whilst these issues both increase the number of concerns being recorded, they do not indicate an increase in the number of safeguarding incidents. Case file reviews indicate that concerns are being raised appropriately and that the subsequent referrals are being progressed and investigated appropriately.

Benchmarking data for local authorities in the Yorkshire & Humber region for Q1 included data for 11/15 local authorities. The chart on the right presents that data anonymised, which shows that North Yorkshire's performance (407 concerns per 100k of population) places it 6th, which is mid-point in the range of performance.

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.



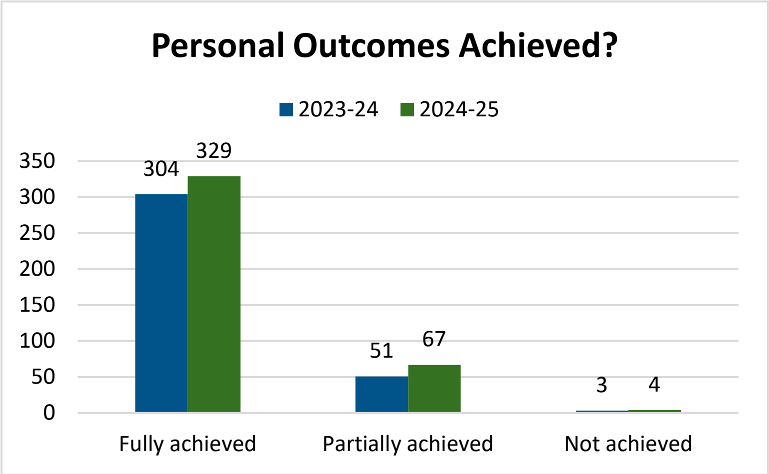
Information Gathering Decision	%
Formal Meetings –42	14.2%
Formal Meetings - Other	0.5%
Informal Discussion – Section 42	3.1%
Informal Discussion - Other	0.2%
Not an Enquiry - NFA	**12.0%**
Following Info Gathering - NFA	**59.7%**
Signposting NFA	**10.3%**

The safeguarding approach seeks to enable people to have their safeguarding issues resolved quickly. It has consistently achieved around 82.0% of cases reaching an early conclusion in terms of no further action (NFA) being required. This trend has continued into 2024/25 and is detailed in the bottom three rows of the table on the left.

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.

558 people have been involved in a safeguarding enquiry since April 2024. Of these, 71% expressed a personal outcome that they would like the process to achieve. That compares with 77% for the same period in 2023/24, indicating that engagement levels have dropped slightly but are still at a high level.

Whilst the engagement level has remained high, the success rate for the safeguarding process achieving the expressed outcomes dropped slightly during Q1 2024/25. 82% of people stated that their outcomes were fully achieved, compared with 84% during Q1 in 2023/24.



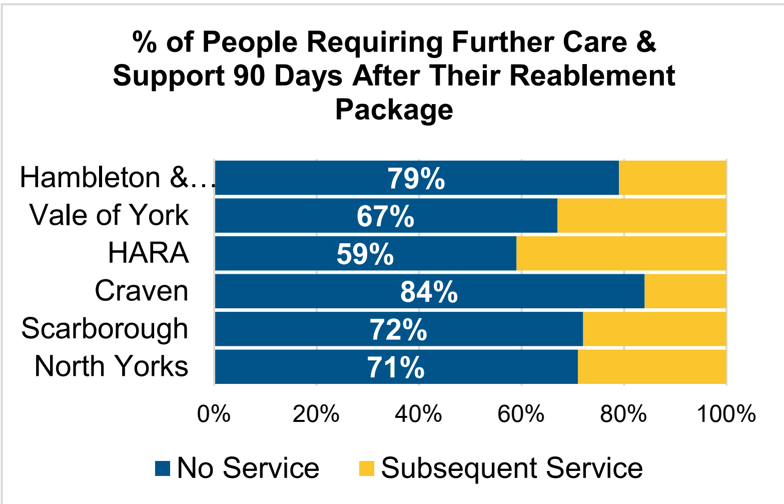
Of the **71%** of people that did express an outcome since April 2024, **82%** were fully achieved which is **2% lower** compared to the same period 2023/24. **17%** of people said their outcomes were partially achieved. This is 2% higher compared to Q1 – 2023/24. **1%** of people said their outcomes were not achieved. Please see the graph below for the numbers:

Reablement

During Q1 2024/25, 534 reablement packages were started, which compares with 375 in Q1 2023/24 and represents a 42% increase or 159 packages of support. Activity levels reached a new high in April (207 packages started), before falling off in May June. Each month in Q1 was above the established average level of activity but total activity for the quarter was down 4%, or 21 packages, on Q4 2023/24.

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.

557 interventions were completed in Q4, 2023/24. The proportion of these people who had not subsequently returned for social care support by the end of Q1, 2024/25 was 71% (394) which is slightly above the performance in Q4, 2022/23 of 70% (268), but which means this outcome was acheved for an additional 126 people in 2023//24 – a 47% increase year on year.



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

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

- 12 workshops across the county have engaged with over 230 NHS and council frontline reablement and rehabilitation workers and managers to inform the development of a new integrated intermediate care model;
- Process mapping to support the review and redevelopment of the council's reablement offer has been completed; and,

- Links between reablement and sport & active wellbeing development will be explored as part of phase two of the reablement project.

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.

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 £21.8K at the end of June, a decrease of £50 against the average PB for Q4. This represents a 3.8% increase year on year (£792), compared with an 7.0% increase (£1,434) reported in Q4.

The average PB for a service user with a learning disability was £46.6K at the end of June, a 2.6% increase from £45.5K at the end of March. This represents an 8.4% increase year on year (£3,657), compared with an 8.7% increase (£3,736) in Q4.

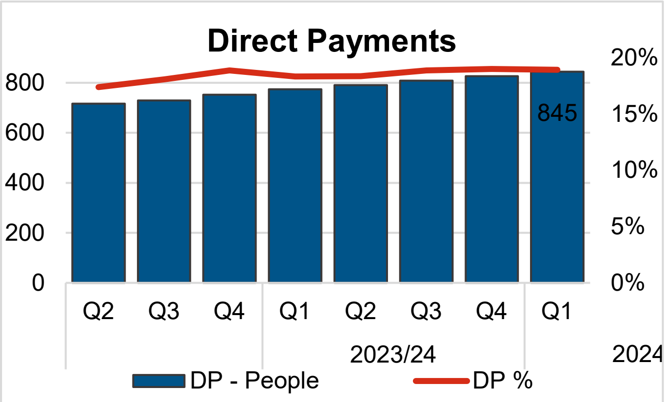
Non-LD service users in receipt of a PB (3,249) span a very wide cost profile. At the end of Q1, 69% (2,611) of these service users had a personal budget that was below the county average (£21.8K p.a.).

Development work focused on community-based care provision continues to progress through a number of initiatives:

- The Home First Bridging Services in Hambleton, Scarborough, Harrogate (HARA) and the Vale of York have been extended until the end of May 2025. The services link directly to the intermediate care offer across North Yorkshire.
- The first quarterly Home-Based Support Provider Forum took place in April, focused on engaging with Providers around current Approved Provider List (APL) constraints. The issues discussed included pricing structures, the revision of urban/rural/super-rural operating areas, redefining the live-in care offer and 24-hour service provision. Options were identified to maximise the use of the APL, and to scope future commissioning arrangements on a community basis and proposals will be developed for presentation to the directorate's leadership teams; and,
- Funding has been secured for a one-year Service Navigator pilot in the Nidderdale & Washburn Valley, starting from September 2024. The service will support people with an eligible care need to access community assets, improving care management flow and improving the outcomes achieved for the person. This will help reduce reliance on statutory services and pressure on service budgets. Although a small rural pilot, it will contribute to the wider community anchor work being led by Health & Adult Services.

Direct Payments

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



The number of people receiving a direct payment (845) has shown small but steady increases in each of the last nine quarters.

Year on year, the number of people receiving a direct payment increased by 71 or 9.2%, whilst the number of people with a Personal Budget (4,461) is up by 239 people or 5.7%. People receiving a direct payment represent 18.9% of the total number of people with a Personal Budget, up 0.7% year on year in Q1 but this proportion has plateaued over the three most recent quarters.

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

- A survey of people receiving a direct payment has been completed and an action in response to the findings is scheduled for completion by the end of August 2024;
- A direct payment recipient has been involved in producing a new leaflet promoting the potential uses and benefits of direct payments to service users. Work has started on the development of a promotional video involving people with experience of using direct payments;
- Initial work has started on a project to develop the use of Independent Service Funds (ISFs) in North Yorkshire, wrong with the Self-Directed Support Network. An ISF arrangement involves a care provider holding the direct payment and supporting the recipient in planning and managing its use, which can be helpful where people may be unsure about taking on the responsibilities of managing a direct payment for themselves.

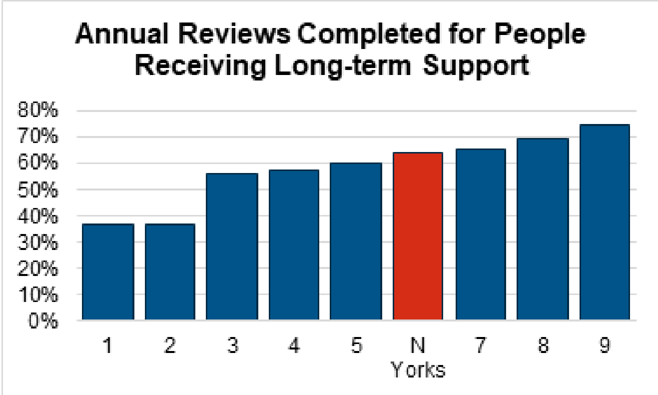
Reviews

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

The key performance indicator for reviews relates to people who have been in receipt of long-term support for 12 months or more, and who have had a review in the last 12 months. The measure is part of the national Adult Social Care Outcomes Framework. In 2022/23, North Yorkshire achieved 61% against this measure, compared with a national average of 57% and a regional average of 52%.

At the end of Q1, local performance was reported at 64.1%, an improvement of 2.1% on Q4, and which remains above both of the most recently available comparative averages mentioned above. Benchmarking data for Q1 is limited to data for 9/15 of the Yorkshire & Humber region local authorities.

The chart to the right presents anonymised data for the local authorities that shared data. North Yorkshire's performance in Q1 positioned it mid-point in the performance range, the same ranking as in Q4.



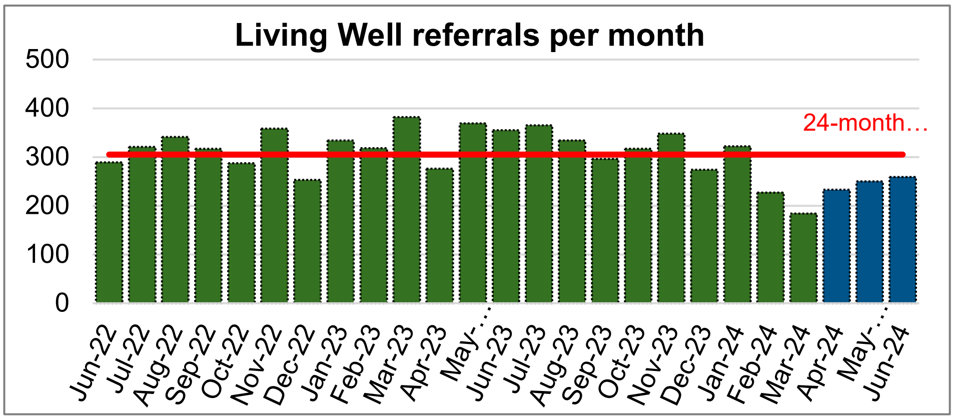
Reviews is one of the directorate's seven improvement priorities and a number of initiatives are underway to deliver improved outcomes for service users around this area of activity:

- New guidance on completing reviews for people placed outside of North Yorkshire has been developed and is out for feedback from social care practitioners until the end of August;
- Each locality has developed an action to monitor short-term placements in residential and nursing care homes to ensure reviews of people's care provision are completed in a timely fashion; and,
- The potential for using other functions within adult social or using other external organisations as "trusted reviewers" is being explored. This would enable other people to complete reviews on behalf of social care teams where that was appropriate and would mirror the trusted assessor approach that is already in place.

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

Living Well

Referrals numbers to Living Well showed a slow recovery throughout Q1 from a substantial dip in February (227) and March (184). Referrals in June (259) were at their highest since January 2024 but remained considerably below their 24-month average (305).



A Living Well deep dive in Q1 identified a number of contributing factors to the lower activity levels being reported:

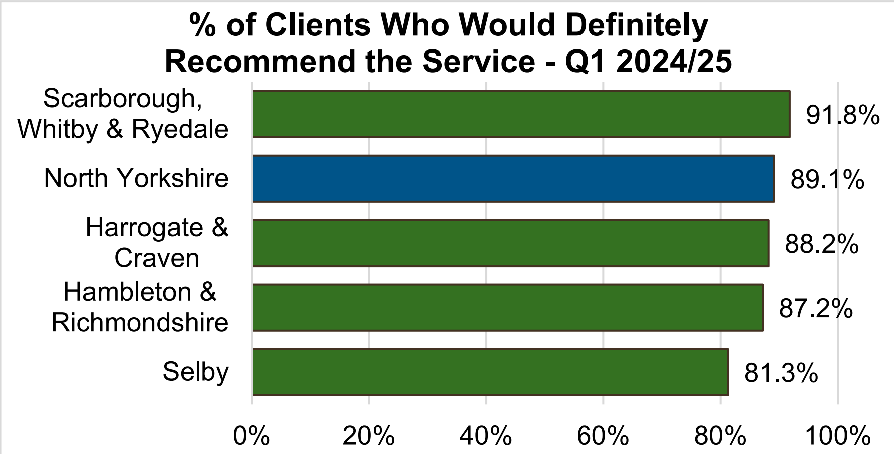
- Assessment support for the Homes for Ukrainians scheme, where activity is recorded elsewhere;
- Social prescribing activity, which is recorded on GP practices' case management systems and which corresponds to reduced referrals from primary health care sources; and,

- a new role related to completing assessments for carers, which is a key element of people's preventative support network.

The deep dive included an action to pull activity data together to provide a more accurate view of overall activity levels for the service.

Across North Yorkshire 89.1% of clients 'would definitely recommend the service' (93.1% in the previous quarter).

- Scarborough, Whitby & Ryedale has the highest satisfaction rate (91.8% of clients), down from 92.2% in the previous quarter.
- Selby has the lowest rate (81.3%), down from 88.0%.



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

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

Extra Care:

- Work has begun on a procurement framework to replace the existing framework post-2025. Engagement has taken place with our framework partners, wider extra care partners, people living on our schemes, and our care and support colleagues to gain feedback on their experiences of extra care, what works well, what doesn't and how we should think about shaping the NYC extra care offer in the future in terms of design, models of accommodation, client groups with more complex conditions, ages etc. Conversations are taking place with the Housing LIN around refreshing the Housing Needs Analysis to determine what accommodation is needed and where. A proposed framework and related procurement processes are expected to be developed by the end of the year.
- Work continues on proposals for NYC owned sites in Harrogate and Gargrave where it is anticipated that procurement activity will commence within the next few months.

Assistive Technology

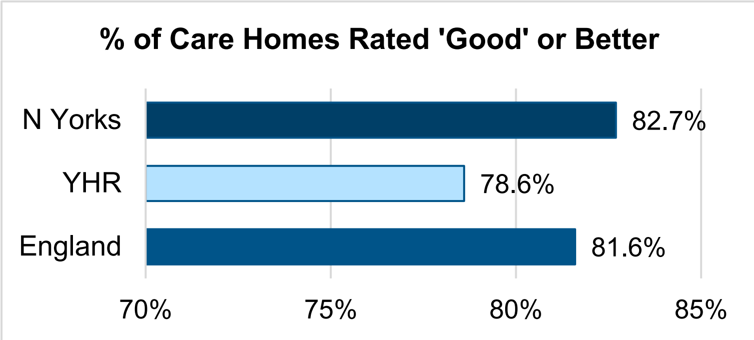
- Work has been completed on an interim re-procurement of North Yorkshire Councils Assistive Technology contract. The contract has been awarded to the current provider, NRS Healthcare, after carrying out a procurement. Four providers submitted bids. Each of them went through a rigorous evaluation process. We have now started on the implementation and mobilisation stages, to ensure that processes are in place for the contract start on 1st October 2024. This work will include input from other teams such as the legal, Procurement and Contracting, and the adult social case management system development teams.

- Analogue to Digital switch over (A2D) – we are working closely with our commissioned services to mitigate the risk of lifeline services not working due to the analogue phone lines being switched off. This switch off has now been put back to 2027, to allow providers more time to implement the necessary changes. We are in the process of identifying people that may have already has their phone lines switched and will prioritise upgrades to their AT equipment. We have completed approx. 85% of the upgrades and plan to have all the remaining analogue lifelines upgraded by the new year.

Care Market

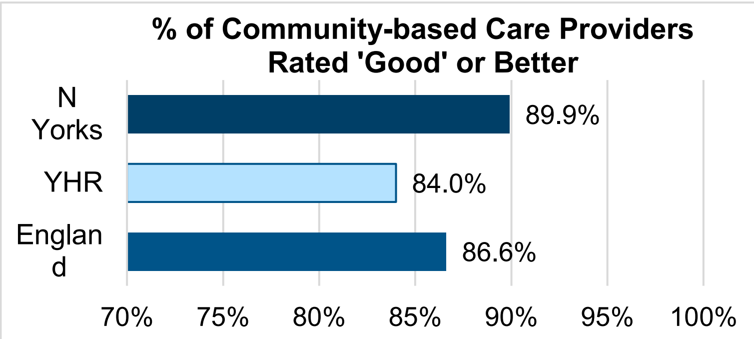
Quality

Based on published **Care Quality Commission (CQC) inspection ratings**, 82.7% of care home provision across the county was rated as "good" or better at the end of Q1. That was down by 1.0% between quarters, and down by 0.5% (from 83.2%) year on year.



Local performance remains higher than both the regional average, which improved by 0.8% between quarters, and the England average (up by 1.2%).

Ratings for domiciliary care provision continue to 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.



Local performance was down by 0.3% between quarters and down by 1.8% year on year.

Despite these reductions, local performance remains well above both the England average, which improved by 1.3% between quarters, and the regional average (up by 0.5%).

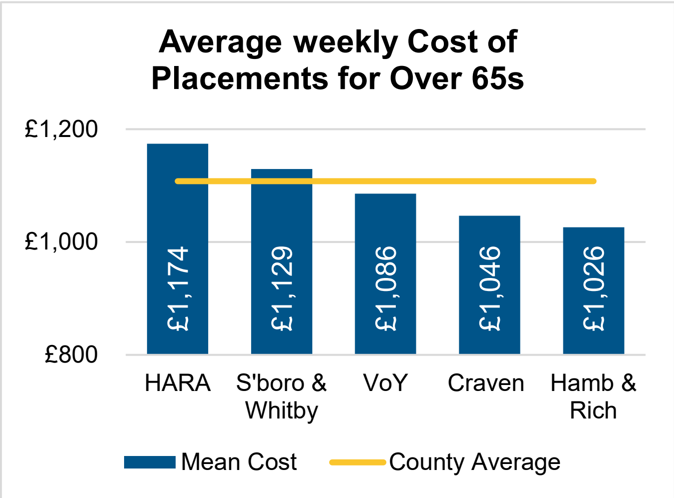
During Q1, the council provided improvement support to 33 care providers across the county, dealing with issues such as poor leadership, medication, gaps in training and care environment concerns:

- The Quality Improvement Team supported 14 care providers - 9 Care Homes, 4 Home Based Care Providers, 1 Supported Living Provider. Providing a total of 101 days of support.
- Quality Assurance Officers made 33 visits involving 20 Care Homes, 11 Home Based Care Providers and 1 Supported Living setting. The visits related to 14 Quality Assessments, 13 Support Visits, three 12-week Reviews, and three Follow-up visits.

There were no care provider closures in Quarter 1.

Cost

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



The average cost of a care home placement for someone aged 65+ increased to £1,108 per week at the end of Q1, up by £10 per week compared with Q4. That represents a 9% (£94 per week) increase compared with the end of Q1 in 2023/24.

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

Focused development work is being progressed to build capacity in the market to support people with dementia:

- The feedback from a **provider training needs** survey information has been analysed and shared with the Residential & Nursing Dementia Care working group and will be used to inform future dementia training.
- A dementia-specific training audit has been completed and is ready to share with providers.
- NYC internal commissioned training is being rolled out to targeted care home providers to upskill workforce and build capacity in market; and,
- **The Dementia Network**, a provider forum set up in partnership with the ICG, has met and agreed a programme of monthly meetings from September. It is anticipated this will upskill the workforce and build capacity whilst addressing dementia distress. The aim is to widen the membership and remit and of the group to provide a more strategic focus, resulting in a wider integrated care support offer to residential/nursing care homes.

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

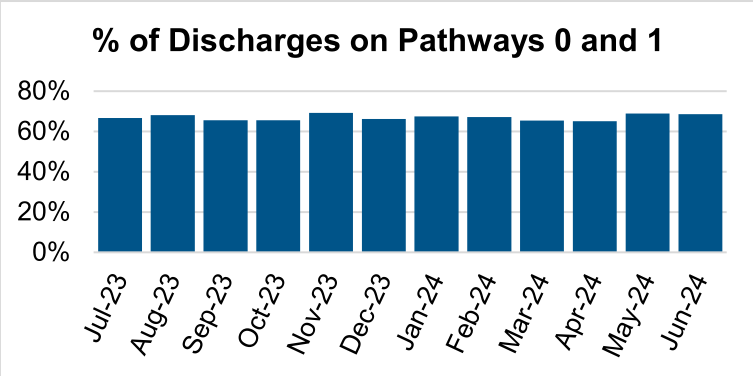
- an interim **value for money** tool has been developed to support the reduction of high-cost placements and usage of high levels 1:1 support hours in care homes. This development will support the implementation of CareCubed – a tool to support the council in challenging providers' care cost calculations.
- due diligence has been completed for the **CareCubed procurement** and a direct award procurement process is available. Due to the low cost of the system implementation, no Gateway documents are required, and a draft contract is with the supplier to review in advance of signing to commence implementation; and,
- work is underway to define care home short stays and develop clear guidance around charging service users. This is covers placements from both hospital discharges and community referrals. Legal guidance has been received with regard to the current guidance and regulations.

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).

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 472 people per month, which compares with a pre-pandemic average of 300 people per month and was up from a 12-month average in Q4 of 462 per month.

Social care activity data shows consistent proportions of people being transferred from hospital to social care support on pathways 0 and 1, which relate to them returning to a pre-existing care arrangement after discharge (pathway 0) or to their own home with a support package (pathway 1).



Performance against this measure for the full quarter improved in Q1 reaching 68.3%, compared with 66.0% in Q4.

Hospital discharges in Q1 averaged 486 per month, the same as in Q4. For Q1 in 2023/24, the monthly average was 445 discharges per day, an increase of 9.2% year on year.

Funding for the continuation of the discharge system pressures work undertaken by the **Home From Hospital** service has been approved by the Integrated Care Board until the end of March 2025. A review of the service's original block contract and the system pressures work will be completed to ensure that the overall service aligns with the aims of home first improvement priority and the development of the new intermediate care model.

Work is now underway analysing short-stay care home and discharge demand to inform winter planning and future provision.

Detailed planning with health colleagues continues on the development of a **new intermediate care model** that delivers a more integrated and coordinated approach to health and social care, which supports people to be as independent as possible and enhances collaboration among health and care providers across different care settings. The current focus on this work is on:

- workshops involving reablement and rehabilitation staff from health and social care to test the impact of the proposed new model on a sample of live cases and to identify critical success factors;
- the development of a new service specification for in-house, bed-based intermediate care, including options for short, medium and long-term provision. Following successful intermediate care service reviews, a managers' forum is being set up to provide peer support and facilitate further engagement;
- joint work with health colleagues to review the council's step-up/step down service provision, and the future of this provision across the county; and,
- Joint workshops to develop a detailed understanding of demand and capacity issues.

Prevention would be embedded throughout the model, improving both short and long-term outcomes for people, preventing hospital admissions, re-admissions and reducing the need for long-term social care support.

Leisure Services

The service is continuing its transformation with the ongoing insourcing of the leisure services; with Selby due to transfer on the 1st September and Brimham's from 1st December; finally Richmond Leisure Services will move on the 1st March. Inevitably this is generating considerable work; with notable successes including the rebranding work for the entire service which will fall under the umbrella of 'Active North Yorkshire'. Initial feedback to the designs has been extremely positive. The programme risk register is also progressing, and mitigations are being identified and implemented ahead of the Selby service transitioning.

One of the biggest challenges emerging from bringing the services in house is the recognition that measurement of performance between services is very nuanced with measurement of memberships very different across the region (i.e. use of concessions where 48% of all Selby users are concessions yet only 16% of Hambleton's;). This will require a degree of unpicking when looking at future pricing arrangements and memberships. Consequently, it is meaning that in understanding performance there is a degree of uncertainty in the reported figures.

Table 1: Key Performance Indicators

Indicator	Q4	Q1
No of memberships: Health and fitness	23,178	22,851
Swimming only	2,875	1,604
Health and wellbeing	N/A	514
No of concession memberships	N/A	4,996
Public / casual swim	136,518	159,737
Swim lessons	10.202	11,884

One of the biggest challenges facing the service has been the loss of key personnel from the contracted services; and with them their knowledge and understanding of the indicators. This may be reflective of some of the reductions witnessed where validating figures with previous calculations has proven to be problematic and therefore potentially historic data has been inflated when compared to what can be extracted from the system currently (this is likely a user issue at this stage in attempting to understand how the individual memberships are reported); therefore work remains ongoing to truly understand the performance of the services (particularly Brimham's Active) now that the in house service has access to the data. It has also previously been acknowledged that Brimham's Active were engaged with the software suppliers on the basis that there were concerns over the data being extracted and this may be an item that has been resolved in the background. Ultimately this suggests more work is needed to accurately define the KPIs as the service aligns.

Despite these concerns it should be noted that Q1 performance in terms of memberships whilst down on Q4 is ahead of the corresponding quarter last year. Traditional thinking suggests that Q1 and Q2 are likely most affected by seasonal decline given people have more opportunity to be outside participating in activities that benefit from nicer weather. As a full year's data now exists these trends will be more closely measured.

People

Our Council Plan outlines the following ambitions:

- **People are free from harm and feel safe and protected.**
- **People can achieve their full potential through lifelong education and learning.**
- **People are better supported, by strengthening families or other appropriate networks.**
- **In times of hardship, support is provided to those that need it most.**

Children and Families

Safeguarding & Child Protection

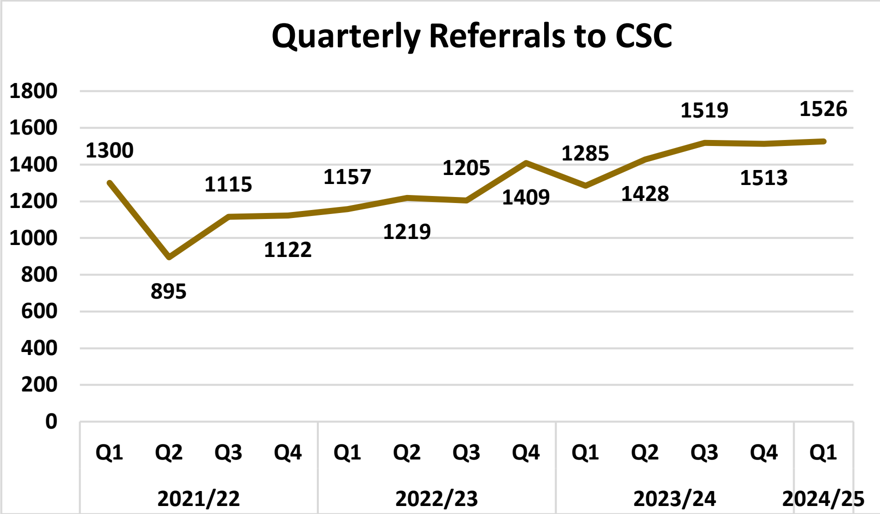
We continue to see very high numbers of safeguarding concerns (contacts) reported to our Multi-Agency Screening Team (MAST), which in turn has fed through to very high numbers of referrals to Children's Social Care (CSC).

However, data points to a slowing of the rate of increase of contacts and this quarter saw 7,661 contacts received by MAST. This is 7% fewer contacts than in Q4 2023/24 (n=546) but represents a 5% increase on Q1 last year (n= 229).

Positively, and despite high numbers of referrals, timeliness of assessment completion remains excellent at 97% (n=1,641) within the 45 working day threshold. This places North Yorkshire firmly in the top performing local authorities nationally.

Referrals to Children's Social Care

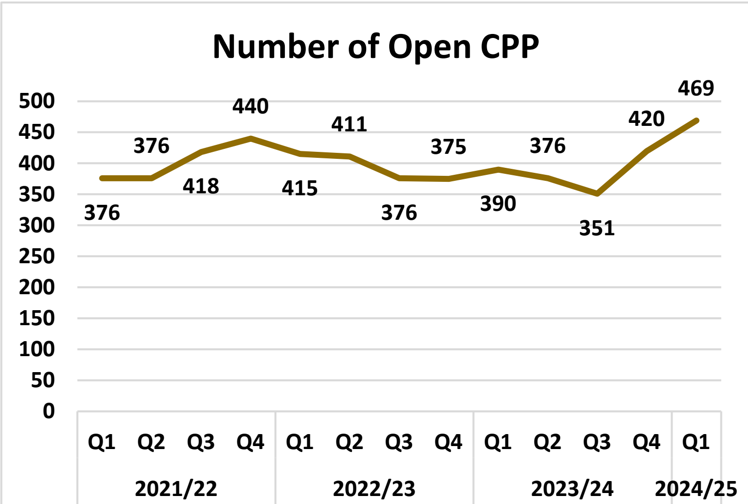
There have been 1,526 referrals to CSC in Q1 of 2024/25, a continuation of the high numbers seen in previous quarters and linked with the high number of contacts received at the front door. This is the 3rd successive quarter in which more than 1,500 referrals have been received. This trend indicates that over 1,600 referrals per quarter can be expected by Q4 of 2024/25. Identified hotspots for referrals include the Selby locality (253 referrals this quarter and the Ripon & Rural locality (182 referrals this quarter).



The rate of repeat referrals to CSC decreased (improved) this quarter to 19.6% (n=299). This is lower (better) than in Q3 or Q4 of last year however, it remains higher (worse) than the quarterly average over the last 3 years of 18.0%.

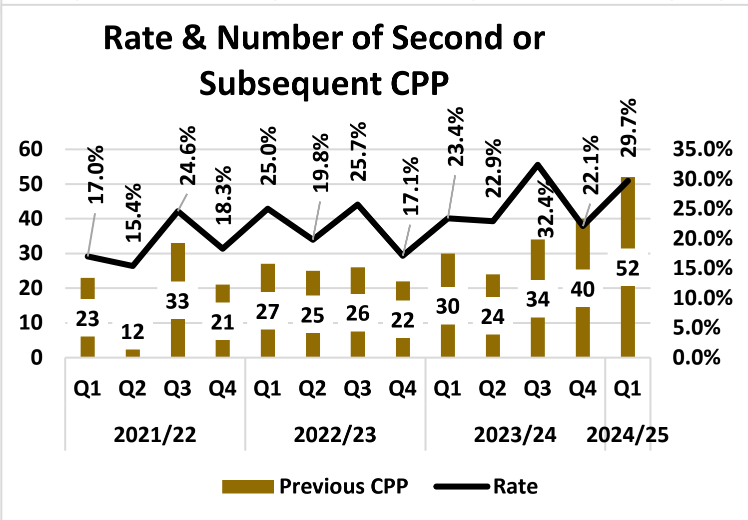
Child Protection Plans

The total number of Child Protection Plans (CPP) has increased by 49 (+12%) this quarter to 469. This is the highest number of open CPP in 3 years and slightly above the typical range of 350-450 open CPP. This increase is reflective of additional complexity of family problems and the risk of significant harm to children.

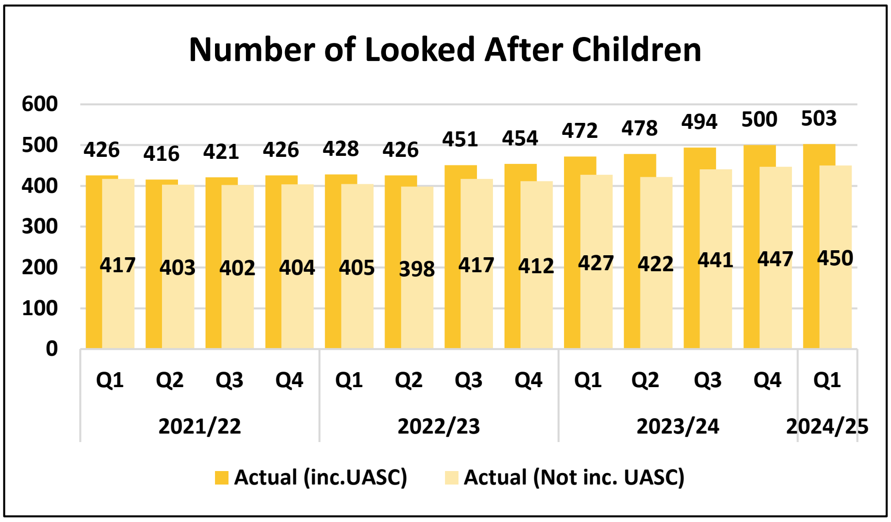


There has been a total of 175 new CPP this quarter, a 37% increase (n=47) on Q1 of the previous year.

52 of these new CPP were second or subsequent plans, which is equivalent to 29.7% of all new plans. This is statistically similar to the rate of 25.2% seen across 2023/24.



Children in Care



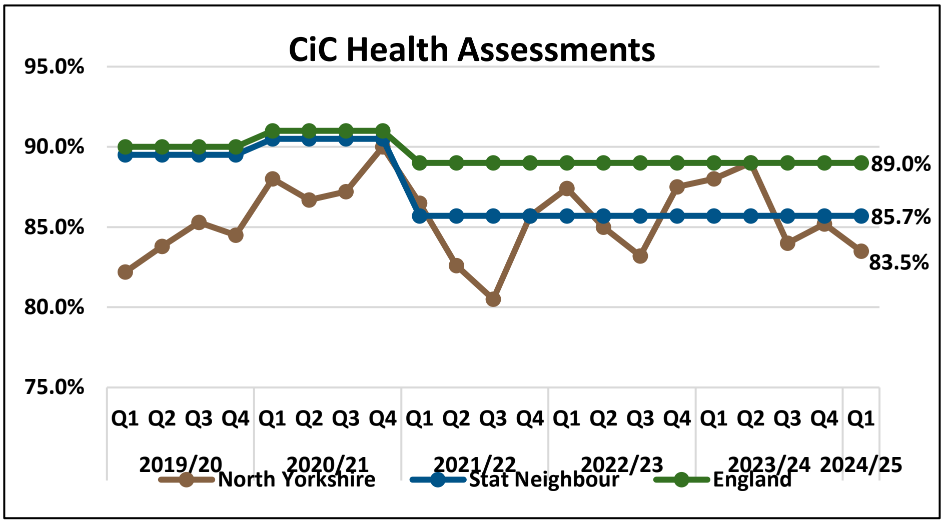
The number of children in care at the end of Q1 2024/25 has increased further to 503 compared to 500 children and young people, at the end Q4 2023/24 an increase of 3 (+0.6%) children/young people. When comparing the same point last year Q1 2023/24 the number of looked after children and young people was reported as 472, year on year this is an increase 31 children and young people (+6.2%), which highlights the current and continued increase in demand over the last 5 quarters (21 months).

At the end of Q1 2024/25 there has been a marginal increase to 450, in the number of North Yorkshire Children compared to 447 at the end of Q4 2023/24, an increase of 3 children +0.6%, however although this is not a significant increase this number has started to gradually increase over the last 3 quarters , when comparing to the same point last year Q1 2023/24 this represents an increase of 23 (+5.4%).

Regarding Unaccompanied Asylum-Seeking Children (UASC) the number has remained stable at 53 at the end of Q1 2024/25 compared to Q4 2023/24, with 53 UASC reported. In Q1 2024/25, 6 UASC young people turned 18. There were 12 UASC young people admitted into care.

The number of UASC and young people will continue to fluctuate and reduce due to demand and the number of arrivals, as directed by the National Transfer Scheme and also due to children and young people turning 18.

Health Assessments



At the end of Q1 2024/25 the percentage of children in care with an up-to-date health assessment has decreased to 83.5% compared to 85.2% at the end of Q4 2023/24. As a year-on-year comparison at the end of Q1 2023/24, was reported at 88%, this was at the start of the current period where the increase of number of children coming into care started to evolve linked to the cost-of-living crisis.

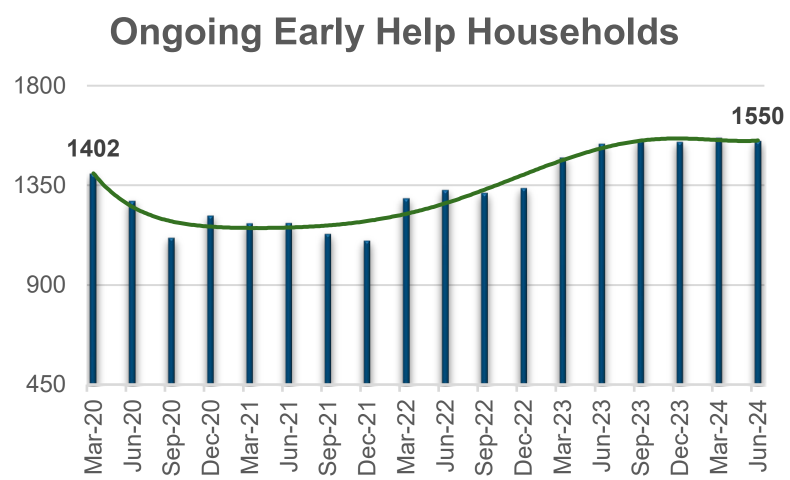
The percentage of children and young people with an up to date health assessment continues to be impacted by the high demand for children services the decrease in health assessment exactly correlates with the increase in the number of children in care particularly in the last 3 quarters, which is resulting in the percentage of children in care with an up to date health assessment in North Yorkshire sitting just marginally below statistical neighbours, -2.2% and 5.5% below national rate statistics.

Additionally, it is also worth noting, that refusals for health assessments particularly review assessments are an issue for the service which impacted in Q1 2024/25 with 6.4% currently refusing to have or attend an initial or review health assessment, however this is an improvement compared to Q4 2023/24 reported at 8.5%

Early Help

The number of households receiving support from the Early Help Service remains high at 1,550 (relates to 2,912 children and young people) at the end of Quarter 1.

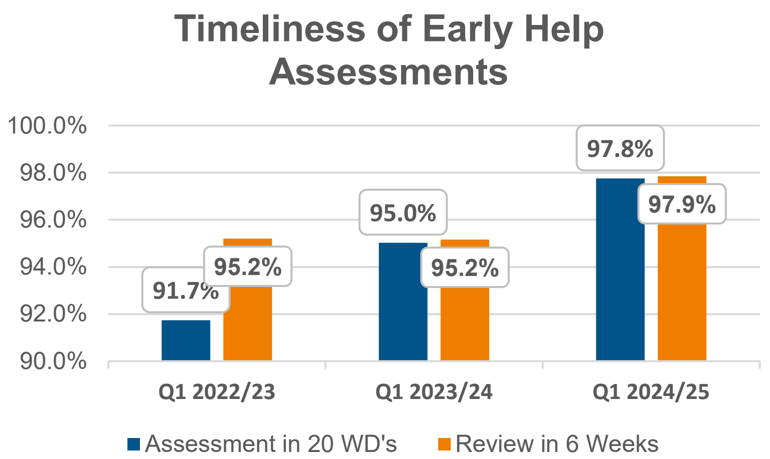
The position seen in the last quarter is a continuation of the upward trajectory seen in the last 20 months, with the current total a 41% increase (+450) from the low number (n=1,100) seen at the end of December 2021. This is reflective of the increased demand presenting at the front door. In May 2023 the number of Households open to the Early Help Service reached 1,500 for the first time and has remained above that level in each of the subsequent 13 months to date.



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 June 2024, the Early Help Service was delivering interventions in 342 cases. This is a 12% increase (+36) on the number seen at the end of June 2023.

Timeliness – Early Help Assessments

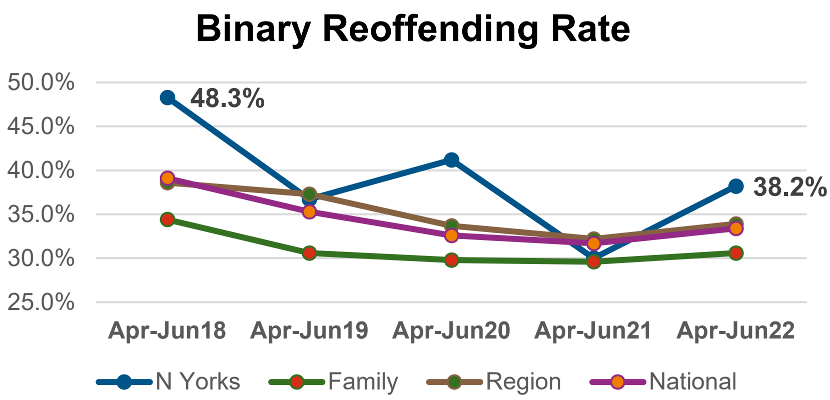
Despite the increased demand, the timeliness of Early Help Initial Assessments continues to be very strong with 97.8% of Initial Assessments completed within the 20 working days target in Quarter 1 2024/25. This is higher than the figures seen in the corresponding periods in 2023/23 (91.7%) and 2023/24 (95.0%). Reflecting the increased demand on the Early Help Service, the actual number of Initial Assessments completed within the 20 working days target increased from 633 in Q1 2022/23 to 785 in Q1 2024/25, an increase of 24% (+152).



In addition, 97.9% of Assessment Reviews were completed within the 6 weeks target in Quarter 1 2024/25, compared to 95.2% during the same periods in 2022/23 and 2023/24. As with Initial Assessments, it is also the case that the number of Assessment Reviews completed within the target timescale has increased significantly to 2,328 in Quarter 1 2024/25. This is a 26% (+482) increase on the number in the corresponding period in 2022/23.

Reoffending Rates

The Binary reoffending rate in North Yorkshire increased significantly to 38.2% in the April-June 2022 cohort. As indicated in the chart below, the North Yorkshire rate is higher than the regional rate (33.9%), the national rate (33.4%) and the family group average (30.6%).



The April-June 2021 cohorts showing lower reoffending rates on the chart are believed to have been impacted by covid related lockdowns and the recovery of the court system. In particular, it is believed that continued delays in the processing of cases meant that increased numbers of reoffence convictions may have fallen outside of six-month waiting period and therefore not be counted in the statistics.

There were 34 young people in the latest cohort in North Yorkshire, of whom 13 committed a proven reoffence within the 12-month tracking period. The Frequency reoffending rate (average number of reoffences per reoffender) increased to 6.23 in North Yorkshire as the 13 reoffenders committed a total of 81 proven reoffences.

Unofficial data from the YJS case management system forecasts lower binary and frequency reoffending rates for the next cohort, July-September 2022.

Serious Youth Violence

As highlighted in the table below, recent data produced by the Youth Justice Board (YJB) shows that the rate of Serious Youth Violence (SYV) in North Yorkshire has been below that seen in each of the 3 comparators in each of the 3 years shown.

The YJB's definition of SYV is any drug, robbery or violence against the person offence that has a gravity score of 5 or more. Gravity scores range from 1 (least serious) to 8 (most serious) with all robbery offences carrying a gravity score of 6.

The period covered relates to the date the young person received a criminal justice outcome rather than the date of the actual offence.

	Year Ending December (Rate per 10k 10-17 Population)					
	2021		2022		2023	
	No. of SYV Offences	Rate of SYV Offences	No. of SYV Offences	Rate of SYV Offences	No. of SYV Offences	Rate of SYV Offences
North Yorkshire	11	2.0	4	0.7	12	2.2
Family Average	13	2.4	13	2.3	16	2.9
Region	250	4.8	263	5.0	255	4.9
National	2942	3.9	2906	5.2	3069	5.5

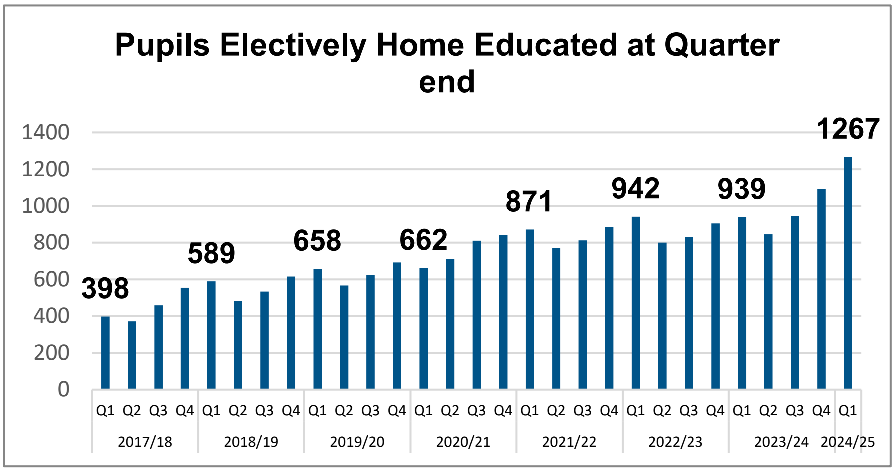
In the year ending December 2023 serious violence offences comprised 3% of all offences in North Yorkshire.

Inclusion

Elective Home Education

The number of children recorded as being Electively Home Educated in North Yorkshire (EHE) is continuing to see an increase following a sharp increase during the Covid pandemic and these trends appear to be in keeping with national rates. Whilst North Yorkshire Council promotes education in local mainstream settings, it is a parental entitlement to choose to educate a child at home.

By the end of Q1 of 2023/24 there were a total of 1,267 children recorded as being EHE in North Yorkshire, an increase of 35% (n= +328) on the same point of 2022/23. This is the highest annual percentage increase seen since during the pandemic when the highest increase was seen between Q3 of 2019/20 and Q3 of 2020/21, when we witnessed a 30% (n= +187) increase.



The most common reason given (where recorded) for a child becoming EHE continues to relate to mental health and anxiety.

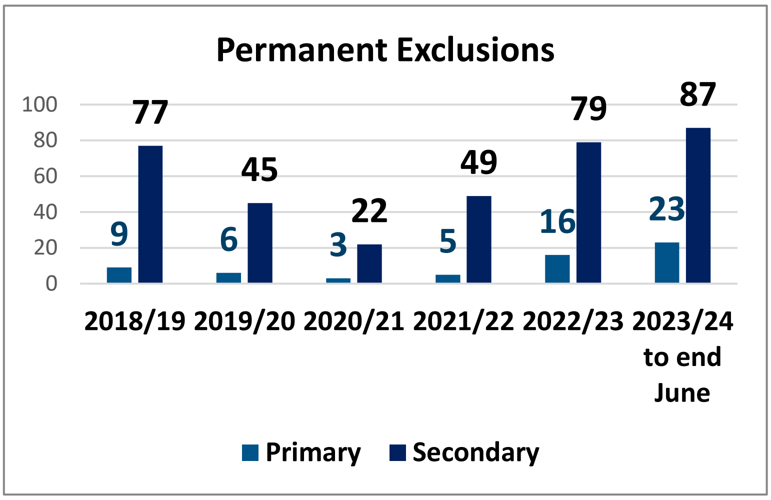
Most common reasons given for EHE :

- Mental Health/Anxiety (33%)
- Philosophical/Religious/Lifestyle (30%)
- Dissatisfied with school e.g., Bullying (11%)

Exclusions

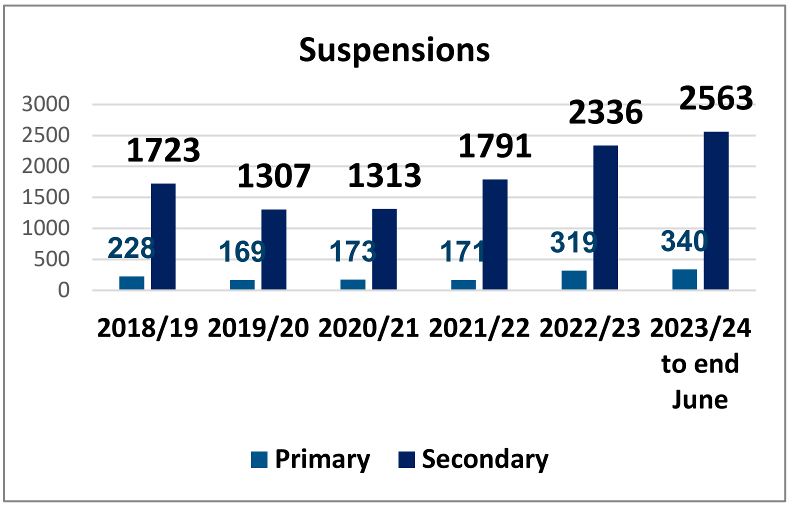
There was a marked increase in the number of children being excluded for either a temporary period or permanently from North Yorkshire schools during the 2023/24 academic year, following a reduction during the course of the pandemic. There has been a sustained increase in senior school leaders authorising exclusion from schools nationally since the pandemic.

A total of 110 children were permanently excluded from North Yorkshire mainstream schools, 23 from primary schools and 87 from secondary schools, during the 2023/24 academic year to the end of June, an increase from 85 during the same period of 2022/23. There has been a notable increase in the number of permanent exclusions from primary schools in the past two years, with increasing from 5 seen in 2021/22 to 16 in 2022/23.



Comparisons with national rates of permanent exclusions, show that North Yorkshire has had fewer permanent exclusions as a percentage of the school population, since 2018/2019. The rate for North Yorkshire mainstream schools in 2021/22 (0.06%), was well below the national rate (0.08%).

There has been a total of 2,903 children suspended at least once (i.e., exclusions from school for a fixed period of time) from mainstream schools in North Yorkshire in the 2023/24 academic year to the end of June. 340 from primary schools and 2,563 from secondary schools. There has been a sustained increase in the number of children suspended from schools nationally since the pandemic. The increase from 2021/22 (1,962) to 2022/23 (2,655) was +35% (n=693).

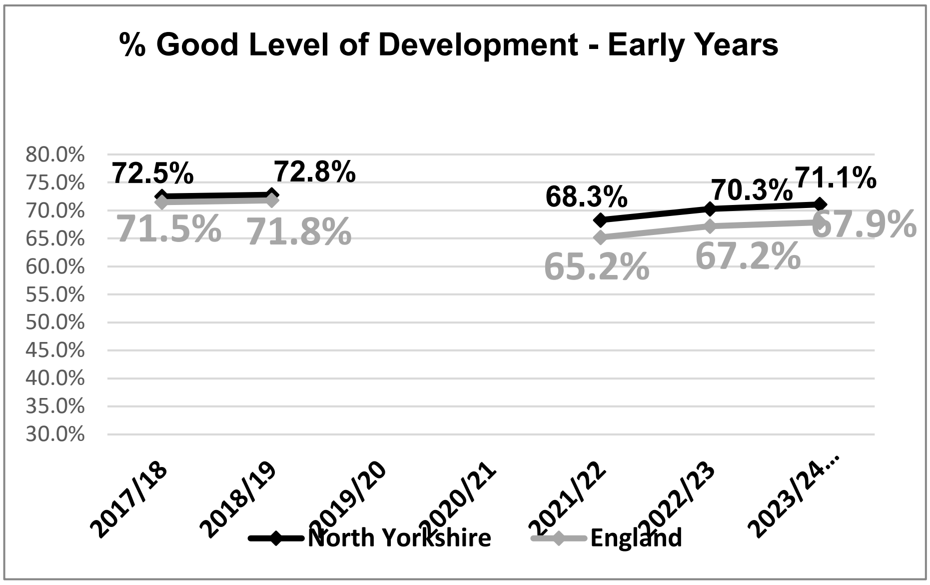


National comparisons for suspension in 2021/22 show that rates of children suspended at least once during the course of the academic year, have been lower in North Yorkshire than national rates. Whilst suspensions overall have been increasing, the North Yorkshire rate of 2.5% of the mainstream school population suspended at least once in 2021/22 was below the National rate of 3.0%. Projections for the end of 2023/24 suggest that all previous rates will have been surpassed.

Education and Skills

EYFS

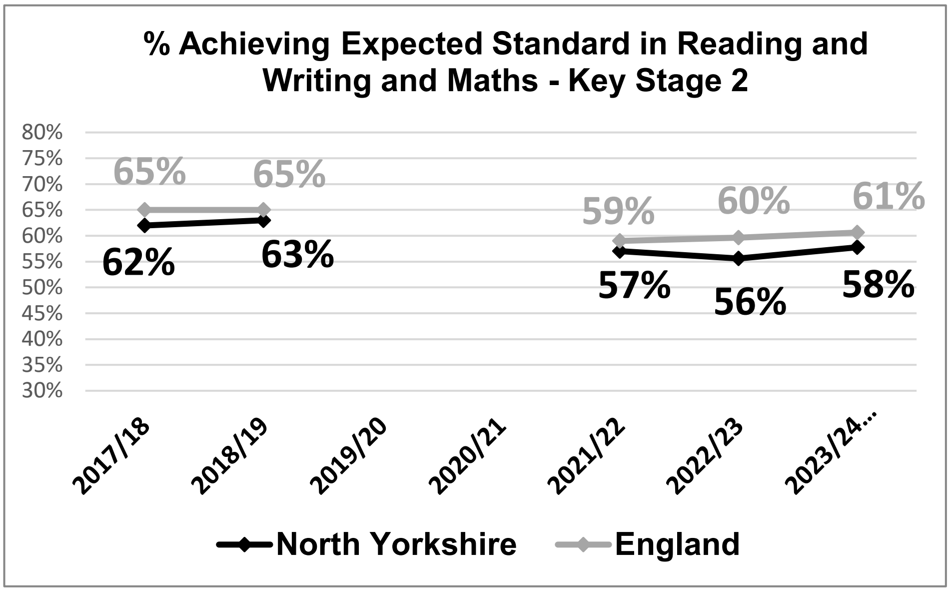
Provisional attainment data for primary school pupils has been released for the 2023/24 academic year. Performance across North Yorkshire at Early Years Early Years Foundation Stage Profile) has continued to be above national benchmarks, with 71.1% of children achieving a Good Level of Development (%GLD) in 2023/24, compared to 67.9% nationally (+3.2pp). This rate is approaching pre-pandemic levels, when rates of attainment were slightly higher and is an increase from the 70.3% reported last year.



A child is evaluated against learning goals and a 'good level of development' is defined as reaching the expected level in areas of learning which is an assessment judgement by a practitioner or teacher.

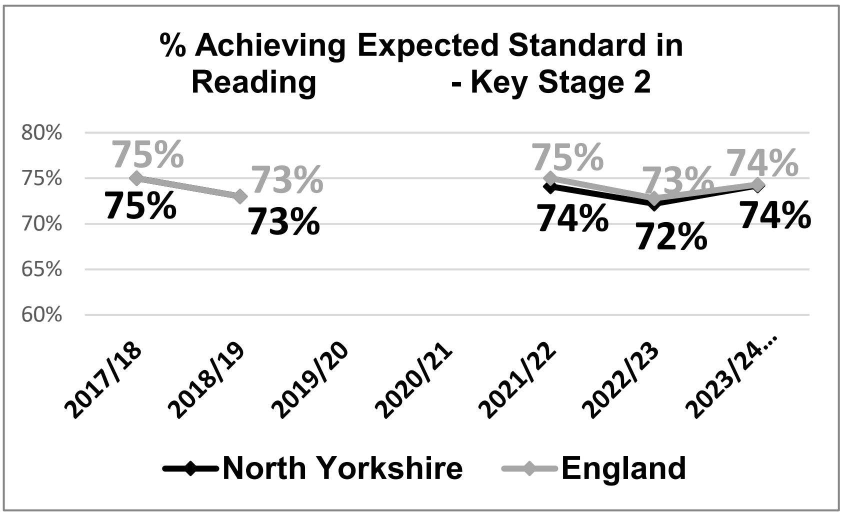
Key Stage 2

Attainment of children in Key Stage 2 has improved on the previous year, 58% of children achieving the expected stage in Reading and Writing and Maths (%RWM), compared to 56% in 2022/23. Rates of achievement nationally are yet to reach levels seen before the pandemic.



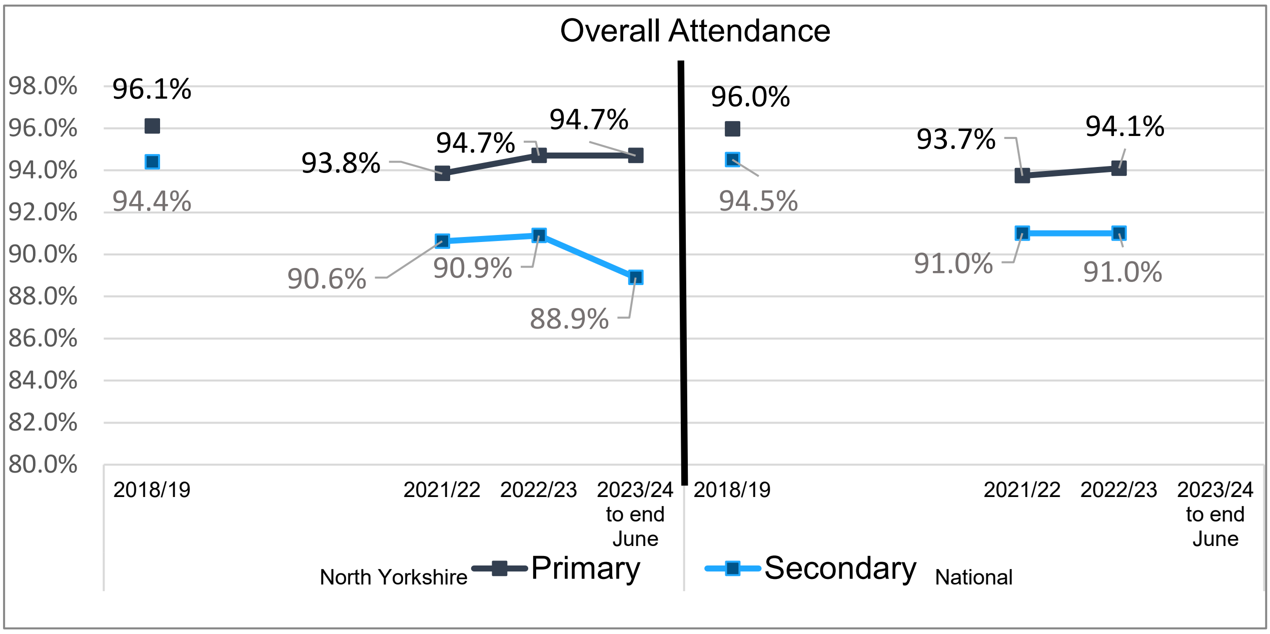
The North Yorkshire rate of children achieving a combined expected standard across all subjects of Reading, Writing, Maths continues to be below the overall National rate of 61% (-3pp). Whilst attainment at Key Stage 2 has reduced nationally since the pandemic. North Yorkshire attainment at this Key Stage has continued to follow a trend of being below National rates, by approximately 3 percentage points.

It is worth noting that early evidence suggests that the 2023/24 Reading Project introduced by the LA has contributed to improved attainment at Key Stage 2. This project is targeted at Year 6 and the aim of it is to support schools and academies across North Yorkshire to improve attainment in reading at the end of Key Stage 2 so that overall outcomes are at least in-line with the national figure. Current provisional data indicates that Reading attainment has improved to be in line with National rates for this year.

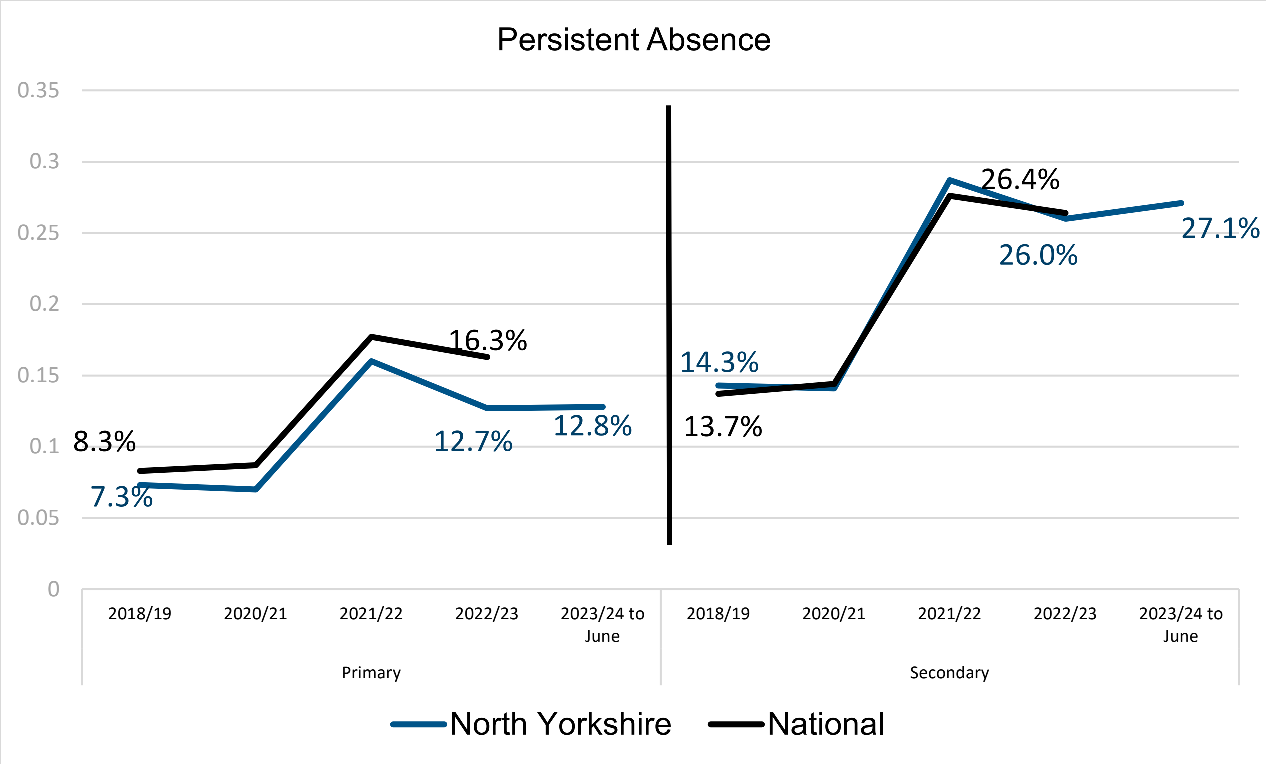


Attendance

Attendance in North Yorkshire primary and secondary schools is yet to recover from that reported pre-pandemic. Data published nationally for the 2022/23 academic year shows that the national attendance rate at primary schools (94.1%) is similar to the 94.7% seen in North Yorkshire, whilst attendance rates at secondary schools (90.7% nationally) also align with the North Yorkshire rate (91.2%). Compared to previous years, primary, secondary attendance appears to have been largely similar for 2023/24 with rates in primary schools being 94.7% and 88.9% in secondary schools as reported by the DfE.



Reflective of overall attendance, rates of persistent absence into 2022/23 were in line with rates witnessed in 2021/22, but again there is a significant difference to pre-pandemic rates. In 2018/19, 7.3% of children in North Yorkshire primary schools were persistently absent, rising to 16.0% by 2021/22, in North Yorkshire secondary schools the rise in this period was 14.3% to 28.7%. These increases have been very similar to what has been witnessed nationally and data for the 2023/24 academic year shows that these rates have so far remained largely similar in North Yorkshire, 27.1% persistent absence being reported for secondary schools and 12.8% for primary.



Localities

UK Shared Prosperity Fund (UKSPF)
Localities continue to take the lead role in the delivery of the Communities strand of the Council's UK Shared Prosperity Fund programme. An advisory group is in place made up of public and voluntary sector partners, who are overseeing the delivery of the work being progressed on the year one and two allocations, as well as over-seeing year three allocations. Notable progress has been made in the following areas:

- The Community Grants fund has made 30 awards to date, representing £520,000 worth of investment. This fund is now closed to new applications.
- Village Halls and Community Buildings Grant fund closed in Q1, resulting in £815,000 worth of investment into a range of valued local community assets. This a total of 33 awards over the two years, with 15 awarded (£320,000) in Q1.
- 35 grants awarded to support organisations with feasibility work to date. This fund is also now closed to new applications.
- The Physical Activity, Sport and Active Travel Fund continues to be successfully delivered by North Yorkshire Sport on behalf of the Council after its launch in autumn 2023. This programme is now fully allocated with 57 organisations receiving a total of £725,000 of funding. In addition, 8 projects have receiving a total £450,000 for large scale works via the capital fund available.
- Digital Inclusion - the Digital Inclusion Fund was launched in April 2024. The ambition for the investment is to stimulate digital inclusion activity through learning, skills, resources, and volunteering, in a range of existing and new settings targeting digital and health inequalities.

The funding comprises of £200,000 capital grants, £336,000 revenue for digital learning and skills and £25,527 for research and development from the Integrated Care System. The first phase of awards is complete with 16 grants being awarded totalling £180,435. A digital inclusion support package for successful applicants is currently being finalised and procured and the capital /development application process re-opened on 5th July 2024.

Local Food Support
Following the 'Food Summit' - a partnership and engagement event to launch the findings of the collaborative food insecurity insight study undertaken in conjunction with City of York Council in September 2023 - four online Community of Practice sessions have now taken place with local free or low cost food providers, focussing on place based collaborative food access models, cash/income first approaches, more than food (wrap around support available for those accessing food provision) and mixed income models. A number of dedicated key stakeholder conversations continue to take place in relation to this work, including with colleagues in Public Health as they continue to develop the North Yorkshire Food Strategy.

Household Support Fund (HSF)
A fifth phase of the Household Support Fund was launched in Q1 and will run until 30 September 2024. The Department for Work and Pensions (DWP) funded programme aims to support those most in need or crisis with rising living costs.

In line with the expenditure guidelines and the agreed eligibility framework and delivery plan, c21,500 households across North Yorkshire will receive a direct award in the form of a £140 shopping voucher to support them over the summer months. This will encompass eligible families, pensioners and working age adult households, who were in receipt of maximum Council Tax Reduction (CTR) as of 1 June 2024. In addition to this, funding has been awarded to:

- North Yorkshire Local Assistance Fund (NYLAF), enabling the maximum number of awards for emergency food and utilities to remain at four over a 12-month rolling period until 30 September 2024.
- The provision of an HSF Energy Support Scheme, delivered by North Yorkshire Citizens Advice & Law Centre until 30 September 2024.
- HSF Food Support: a grants scheme for providers of free or low-cost food was launched in Q1, with 25 awards made to increase capacity in the system until 30 September 2024.
- Cost of living support for Care Leavers via the NYC Care Leavers Team.
- An HSF Exceptional Circumstances Fund will be delivered, to support those who may have missed out on direct award support due to circumstances beyond their control throughout the time period the direct award is live (24 June 2024 - 5 August 2024).

North Yorkshire Local Assistance Fund (NYLAF)
In Q1, 2024/25, 3,044 applications were received (including 318 first time applicants), with an 89% approval rate. A total of £351,849.41 was spent, with 39% on food and energy vouchers, and 61% on standard awards. In keeping with previous years, the highest levels of demand are seen in Scarborough (41%), followed by Harrogate, with lowest levels of demand in Richmondshire (4%).

As part of the programme, a further 294 food parcels were delivered across the Scarborough town area through our ongoing partnership with the Rainbow Centre, and the fund has supported the Governments Homes for Ukraine Scheme, with 27 awards going to refugees or host families this quarter to directly support those that have fled Ukraine.

Migrant Programmes
Homes for Ukraine - Between 1st April 2024 and 30th June 2024, there were 35 new arrivals (6 children and 29 adults) in North Yorkshire through the Homes for Ukraine scheme. This is in addition to the 1501 arrivals, since the start of the scheme to the end of 2023/24.

Economic Migrants - Progress is ongoing to develop a Lottery funded countywide programme of support for economic migrants building on the successful Pomoc programme that has operated in the former Scarborough and Ryedale areas and supports migrants to access services and to contribute meaningfully to social and civic life.

Resettlement - As of 30 June 2024, North Yorkshire has resettled 397 persons (80 households) under the Afghan resettlement schemes (since August 2021). From that figure, 30 persons (six households) have moved out of county. During Q1 2024/25 37 individuals from eight households have started their resettlement journey in North Yorkshire.

The United Kingdom Resettlement Scheme (UKRS) is a scheme that can be used for the UK to respond to refugee crises anywhere in the globe and has been operational in North Yorkshire since February 2021. To date 175 people (45 households) have been resettled in North Yorkshire, however, there were no new arrivals through this scheme during Q1 2024/25.

Asylum - The Migrant Programmes Team is in regular contact with Mears, the organisation contracted by the Home Office to find dispersal housing in Yorkshire and Humber, to identify potential suitable sites across the county.

Executive Performance Report Appendix

Quarter 1 2024-25

Report produced by Strategy and Performance

Appendix

Introduction

The appendix has been organised by the five Council Plan themes: Place and Environment, Economy, Health and Wellbeing, People, and Organisation, to aid in the monitoring of the Council plan.

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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**

Organisation

- Good quality, value for money services that are customer focused and accessible to all
- A carbon neutral council
- A well-led and managed, financially sustainable, and forward-thinking council
- A diverse and inclusive council, where employees are supported and valued

Primary indicators	Latest data/ figures	RAG	Bench-marking data	Comments	Improvement since last: Quarter	Improvement since last: Year
RE1 % Council Tax collected	Q1 34.76%		Q1 2023/24 31.81%	The council tax collection rate for Q1 2024/25 stands at 34.76%. Performance is 2.95% higher than the collection rate figure for Q1 2023/24 (31.81%). This discrepancy is attributable to the timing of when we aligned posting of direct debit cash last year. This will level out at Q3.	N/A	
RE2 % Non-domestic rate collected	Q1 34.57%		Q1 2023/24 34.30%	The NDR collection rate for Q1 2024/25 stands at 34.57%. This is an improvement on the Q1 2023/24 collection rate figure of 34.30%.	N/A	
RE3 Time to process new Council Tax Support claims (days)	Q1 21.88		N/A	Overall performance across North Yorkshire is 21.88 days - Q4 was 18.27 days. The average time to process a new CTR claim is conditional on the number of new CTR claims that also claim Universal credit. RAG rated amber due to a drop in performance compared to previous quarter.		N/A
RE4 Time to process new Housing Benefit claims (days)	Q1 21.82 days		The DWP-reported figure for all England for the same period last year was 22 days.	Overall performance across North Yorkshire is 21.82 days, slightly longer than Q4 figure of 19.33 days in Q4. This is an improvement of 1.3 days compared to Q1 2023/24. The latest (Q3 2023/24) average processing time national figures from the Department for Work and Pensions, is 18 days. RAG rated green due to only a slight drop in performance compared to the previous quarter, and an improvement on the same quarter the previous year and above performance compared to the England average for same quarter last year.		N/A
RE5 Time to process Council Tax Support changes in circumstances (days)	Q1 8.80 days		N/A	The average time to process change of circumstances in Q1 was 8.80 days, compared to 4.28 days in Q4. The decline in performance in Q1 compared to Q4 can be linked to a slight backlog of work for some areas – in Q2 additional resources will be utilised to decrease this. The Q1 figure for 2023/24 was 6.33 days. RAG rated amber due to a drop in performance compared to the previous quarter and the same quarter last year.		N/A
RE6 Time to process Housing Benefit changes in circumstances (days)	Q1 6.57 days		The DWP-reported figure for all England for the same period last year was 8 days.	Overall performance across North Yorkshire is 6.57 compared to 1.85 days in Q4. This increase in processing time was expected because in Q4 the Housing Benefit average was skewed due to the service being notified of annual rent and benefit changes for the new financial year. The latest (Q3 2023/24) average processing time national figures from the Department for Work and Pensions, is 8 days. RAG rated green due to comparison with the national figure and the expected increase in processing times.		N/A
RE7 Procurement: % of total council spend with local suppliers	Q1 50%		North Yorkshire **2023/24** Q1 51% Q2 50% Q3 49% Q4 49%	Q1 Actual 50% against a target of 50% Rag rating remains Green		N/A

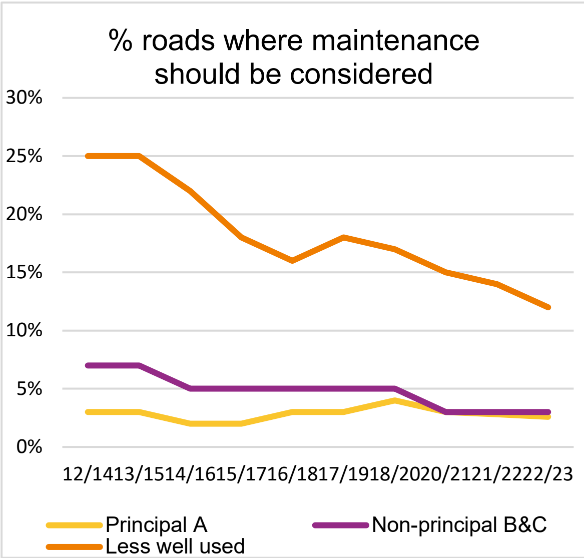
Primary indicators	Latest data/ figures	RAG	Bench-marking data	Comments	Improvement since last:	
					Quarter	Year
RE8 Procurement: % of total council spend with SME suppliers	Q1 54%		North Yorkshire **2023/24** Q1 41% Q2 43% Q3 45% Q4 45%	Q1 Actual 54% against a target of 50% Rag rated Green. Improvement due to categorising of local, SME and VCSE	✔	N/A
RE9 Procurement: % of total council spend with the voluntary and community sector	Q1 3%		North Yorkshire **2023/24** Q1 3% Q2 3% Q3 3% Q3 4%	NYC Actual 3% against a target of 3% Rag rated Green as exceeding target	✔	N/A

Place and Environment

- A clean, environmentally sustainable, and attractive place to live, work and visit
- A well connected and planned place with good transport links and digital connectivity
- Communities are supported and work together to improve their local area
- Good quality, affordable and sustainable housing that meets the needs of our communities

Primary indicators	Latest data/ figures	RAG	Bench-marking data	Comments	Improvement since last:	
					Quarter	Year
EN1 Residual household waste per household (Kg/ household) **(Oflog)**	**2023/24** Q4: 136.91kg Q3: 135.18kg		Q4 22/23 = 133.46kg	**Reported one quarter in arrears due to national reporting arrangements- reported to Waste Data Flow (Defra).** The outturn in Q4 2023/24 was 136.91kg. Residual waste tonnages have increased slightly compared to Q4 22/23. As noted previously, there have been some changes to reporting, as some household waste was previously being reported as non-household – schedule 2 waste: sweepings – and this has now been corrected. RAG rated green due to only a slight increase in tonnage compared to the previous quarter tonnage, and only a small increase compared to Q4 the previous year.	✘	✘
EN2 % of Household waste recycled/ sent for reuse, recycling or composting **(Oflog)**	**2023/24** Q4: 36.9% Q3: 39.27%		Q4 22/23 = 36.8%	**Reported one quarter in arrears due to national reporting arrangements- reported to Waste Data Flow (Defra).** The outturn for Q4 2023/24 was 36.9%. Performance has very slightly increased compared to Q4 22/23. Overall performance for 23/24 is 42.8%, compared to 43.6% in 22/23. This decrease may be partly due to improved consistency in reporting and increase in contamination of material and is being addressed. From reviewing the BVPIs, composting (82b) has increased from 18.48% in 22/23 to 20.49% in 23/24. However, recycling (82a) has decreased from 24.83% to 21.99%. Total household waste collected for 23/24 has increased compared to 22/23, but tonnages are still lower than 20/21 and 21/22 when over 300,000 tonnes was collected. RAG rating green because overall the percentage has increased slightly compared to Q4 2022/23 (36.8%) and has only decreased a small amount compared to the previous quarter (39.27%).	✘	✔

Primary indicators	Latest data/ figures	RAG	Bench-marking data	Comments	Improvement since last:	
					Quarter	Year
EN3 % of waste arising to landfill	**2023/24** Q4: 0.1% Q3: 0.0%		Q4 22/23 = 0.3%	**Reported one quarter in arrears due to national reporting arrangements- reported to Waste Data Flow (Defra).** The outturn for North Yorkshire in Q 2023/24 was 0.1%. Availability and performance have been good at Allerton Waste Recovery Park (AWRP) during Q4 and throughout the year. The next planned shutdown is April 2024. RAG rated green because 0.1% waste was sent to landfill, which is only a slight increase compared to the previous quarter (0%) and Q4 22/23 (0.3%).	✗	✓
EN4 Number of Missed Bins	**2024/25** Q1: 4,622 (0.21%) 2023/24 Q4: 2,461 (0.12%**)**		2023/24 Q1: 3,652 (0.17%)	The number of missed bins for Q1 was 4,622 (0.21%). The biggest increase was in Harrogate locality in June, when due to staff absence/leave most recycling crews were short staffed. Most missed collections were completed within 48 hours. Garden waste collections were also impacted on one day in Craven due to one round not being deployed on one day. RAG rated amber as this is an increase compared to the same period in 23/24 -3,652 bins (0.17%) and compared to the previous quarter - 2,461 bins (0.12%).	✗	✗
EN5 Number of fly tipping incidents reported per quarter	**2024/25** **Q1: 731** 2023/24 Q4:819		2023/24 Q1: 719	A total of 731 fly-tipping incidents were reported across North Yorkshire in Q1. Scarborough had the highest number (255), and Selby had the second highest (125) - both areas saw a reduction in incidents compared to the previous quarter. The cost to the Council for clean-up was £38,950 in Q1, compared to £40,887 in Q4. Hambleton had the highest clean-up costs in Q1 due to the number of larger size incidents reported. The figures are based on Defra and Waste Data Flow use for the national stats on Fly Tipping. RAG rating green because this is a reduction in incidents and costs compared to the previous quarter (819) and only a small increase compared to the same quarter last year (719).	✓	✗
EN6 National Highways Transportation Survey: satisfaction with the condition of highways	36 (2020 – 2nd quartile) 32 (2021 – 2nd quartile**)** 34 (2022 – 2nd quartile 29 (2023 – 1st quartile)		The score of 29 places us in quartile 1 of 41 similar authorities.	**Updated annually. Next update Q3 2024-25** 2023's survey saw drops in the public satisfaction scores across the whole of the country. Looking at ourselves and 40 other similar highways authorities the average measure for condition of highways fell from 30.5 in 2022 to 22.7 in 2023. As with a number of measures in 2023, North Yorkshire's score fell by a smaller amount (34 in 2022 to 29 in 2023) meaning that we moved into quartile 1 for the first time. The main report has a short focus on the results with more details on key satisfaction scores.	**N/A**	✗

<table>
<tr><th rowspan="2">Primary indicators</th><th rowspan="2">Latest data/ figures</th><th rowspan="2">RAG</th><th rowspan="2">Bench-marking data</th><th rowspan="2">Comments</th><th colspan="2">Improvement since last:</th></tr>
<tr><th>Quarter</th><th>Year</th></tr>
<tr><td>EN7
% of principal A roads where maintenance should be considered
(Oflog)</td><td>4% (2018/20 survey)
3% (2020/21 survey)
2.8% (2021/22 survey)
2.6% (2022/23 survey)</td><td></td><td></td><td>**This indicator is updated annually. Next update Q3 2024-25**
RAG rated green because it is lower than the available average of other authorities.
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.

</td><td>N/A</td><td></td></tr>
<tr><td>EN8
% of Non-principal B and C roads where maintenance should be considered (NI 130-2)
(Oflog)</td><td>3% (2022/ 23 survey)</td><td></td><td></td><td>**This indicator is updated annually. Next update Q3 2024-25**
RAG rated green because it is lower than the available average of other authorities.
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 2022 /23 average is 6% however of the 151 expected data returns only 110 have been received at present.</td><td>N/A</td><td></td></tr>
<tr><td>EN9
% of lesser used roads where maintenance should be considered</td><td>17% (2018/20 survey)
15% (2020/21 survey)
14% (2021/22 survey)
12% (2022/23 survey)</td><td></td><td>Local indicator and not directly comparable. For unclassified roads in 2021/21 (RDC0130), the overall figure for England is 15%</td><td>**This indicator is updated annually. Next update Q3 2024-25**
RAG rated green because it is an improvement on the previous year.</td><td>N/A</td><td></td></tr>
</table>

Primary indicators	Latest data/ figures	RAG	Bench-marking data	Comments	Improvement since last:	
					Quarter	Year
EN10 Highways Customer Service requests responded to within timescale (10 days or less)	**2023/24** Q4 94.5% Q3 96.3%		Q4 23/24 97.8%	Q1 Data not yet available. Reporting being re-calculated following the introduction of Aurora Symology. Target 90% Although down slightly o previous quarter and same period last year, performance is above target	✗	✗
EN11 Highways inspections carried out within timescale	**2024/25** Q1 93.4% 2023/24 Q4 95.1%		Q1 23/24 96.7%	Target 98%	✗	✗
EN12 Highways dangerous defects made safe within 2 hours	**2023/24** Q4 98.3% Q3 97.9%		Q4 23/24 97.7%	Q1 Data not yet available. Reporting being re-calculated following the introduction of Aurora Symology. Target 99% Q4 Slightly below target but improvement on previous quarter and same period last year.	✓	✓
EN13 Average length of road works on-site occupancy	**2023/24** Q4 8.8 Days Q3 6.8 Days		Q4 23/24 8.6	Q1 Data not yet available. Reporting being re-calculated following the introduction of Aurora Symology. Target 7.5 Days Annual figure within target	✗	✗
EN14 Street light defects repaired within 7 days	**2023/24** Q4 96.3% Q3 95.1%		Q4 23/24 98.4%	Q1 Data not yet available. Reporting being re-calculated following the introduction of Aurora Symology. Target 92%	✓	✗
EN15 Highways successful insurance repudiation rate on closed cases	**2023/24** Q4 70.9% Q3 74.7%		Q4 23/24 80.9%	Reported a quarter in arrears Target 80% Figure fluctuates significantly from one quarter to the next	✗	✗
CD1 % Major planning applications within statutory or extension of time **(Oflog)**	83.72%		**2023/24** Q4: 92.31% Q3: 91.04% Q2: 80% Q1: 78.85%	Statutory Target – 60% The service continues to deliver well ahead of the statutory target and outperformed the same period last year, drawing closer to the national figure from that time of 89%. There is a lag between local data collection and publication of national figures.	✗	✓

Primary indicators	Latest data/ figures	RAG	Bench-marking data	Comments	Improvement since last: Quarter	Improvement since last: Year
CD2 % Minor planning applications within statutory or extension of time **(Oflog)**	76.14%		**2023/24** Q4: 82.34% Q3: 79.31% Q2: 84.43% Q1: 81.97%	Statutory Target – 70% Performance is well ahead of the statutory target despite dropping slightly since last quarter and in comparison to the same time last year.	✔	✘
CD3 % Other planning applications within statutory or extension of time	86.50%		**2023/24** Q4: 87.40% Q3: 85.99% Q2: 86.32% Q1: 87.87%	Statutory Target – 70% Performance in relation to the ‘other planning applications’ remains positive, significantly exceeding the statutory target. Given the challenges faced by the service over the year the variance in recorded performance is minimal, which reflects well on the service and the staff in continuing to meet such high levels of performance.	=	=
CD4 County matter planning applications determined within 13/ 16-week timescales or within agreed extension of time 2- year rolling measure	82.05%		**2023/24** Q4: 79.30% Q3: 79.3% Q2: 83.7% Q1: 78%	Statutory Target – 60% 32 of the 39 county matter planning applications processed in Q1 were determined within their target timescale, or within an agreed extension period.	✔	✔
CD5 Decisions on applications for major developments made during the previous 2 years that are overturned at appeal **(Oflog)**				The service is working to establish how to collate additional KPIs relating to determinations being overturned at appeal. This will necessitate reliable case tracking over the course of years and across geographical boundaries, which will be enabled by the ongoing IDOX technology project.		
CD6 Decisions on applications for minor developments made during the previous 2 years that are overturned at appeal **(Oflog)**				The service is working to establish how to collate additional KPIs relating to determinations being overturned at appeal. This will necessitate reliable case tracking over the course of years and across geographical boundaries, which will be enabled by the ongoing IDOX technology project.		

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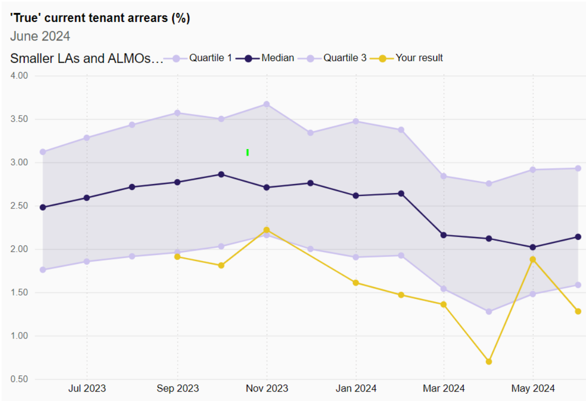
<tr><th>Quarter</th><th>Year</th></tr>
<tr><td>CD7
Housing affordability: Ratio of median house price to median gross annual (where available) residence-based earnings</td><td>NY
8.01</td><td>County wide economic indicators</td><td>2023 median house price in North Yorkshire £263,000, compared to £290,000 for England.

Median wages in 2023 were £32,824 in NY compared to £35,100 for England.</td><td>This indicator is updated on an annual basis. Data next released in March 2025.
Not RAG rated because this indicator is for information only. This is market data intelligence and not a reflection on the council performance.
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><th></th><th>2020</th><th>2021</th><th>2022</th><th>2023</th></tr>
<tr><td>North Yorkshire</td><td>7.63</td><td>8.51</td><td>8.37</td><td>8.01</td></tr>
<tr><td>York's & Humber</td><td>5.9</td><td>6.56</td><td>6.22</td><td>6.08</td></tr>
<tr><td>England</td><td>7.87</td><td>9.06</td><td>8.47</td><td>8.26</td></tr>
</table>
Source: ONS ratio of median house price median gross residents-based earnings. Table 1c, 3c, 5c</td><td>N/A</td><td></td></tr>
<tr><td>CD8
Number of affordable homes delivered (gross)

Number of additional HRA properties</td><td>2023/24: 661

77</td><td>No RAG rating</td><td>2022/23: 717
2021/22: 889
2020/21: 881</td><td>This measure will be calculated annually and therefore will not be RAG rated.</td><td>N/A</td><td></td></tr>
<tr><td>CD9
Number of additional homes provided</td><td>2022/23: 2,660</td><td>No RAG rating</td><td></td><td>
<table>
<tr><th>2018/19</th><th>2019/20</th><th>2020/21</th><th>2021/22</th><th>2022/23</th></tr>
<tr><td>2,230</td><td>2,740</td><td>2,570</td><td>2,890</td><td>2,660</td></tr>
</table>
Verified data for 2022/23 released October 2023.
Despite the slight reduction from 2021/22, North Yorkshire has seen more additional homes completed than any other unitary authority for the last four years running, reflecting its larger size. 2,660 corresponds to 1% of North Yorkshire's total dwellings, putting us in the top quartile of unitary authorities.
This measure will be calculated annually.</td><td>N/A</td><td></td></tr>
</table>

Primary indicators	Latest data/ figures	RAG	Bench-marking data	Comments	Improvement since last:	
					Quarter	Year
CD10 True current arrears at the end of the month (%)	**1.28%**		2023/24 Q3 1.36%	The Council housing rent and arrears collection rate for Q1 2023/24 stands at 98.72%, which is slightly higher than the previous result. We are starting to get a better grip on the cycles of payments and are now linking in with Housemark to undertake ongoing monthly benchmarking around arrears recovery to better understand the authority's performance.  	**N/A**	**N/A**
CD11 Average re-let time in days (standard re-lets in month)	73.52 days		2023/24 52.1 days 2022/23 51.9 days 2021/22 43.5 days	Homes are vacant for longer between tenants while energy efficiency and renovation works are carried out. See main body of report for more information. Benchmarking across local authority landlords at the end of Q1 places North Yorkshire in the third quartile. Average re-let times increased from April (62.33 days) to June (79.00 days).	**N/A**	**N/A**
CD12 Percentage of homes with a valid gas safety certificate	99.87%		2023/24 Q4 99.79%	Just nine homes did not have a valid gas safety certificate at the end of Q1. This puts North Yorkshire in the third quartile of landlords nationally.		**N/A**
CD13 Percentage of domestic properties with EICR certificates up to 5 years old	N/A	N/A	N/A	Electrical safety records for council-owned homes are incomplete. In June, 78% of homes in Selby and 28% in Richmondshire had current electrical safety certificates; the figure for homes in the Harrogate area could not be extracted from current systems.	**N/A**	**N/A**
CD14 % of responsive repairs to council houses completed within their target timescale	62.26%			The council previously reported 72.06% of responsive repairs completed within their target timescale in March. This was a significant improvement compared to January and February. To improve reliability of this measure, it is recommended to report the average across each quarter, rather than the latest month. Performance corresponds to the fourth quartile among similar benchmarking organisations. Completion in target timescale can only be recorded when invoicing is delivered and updated on the system to close repairs. New processes are being investigated to provide a more accurate picture of performance. North Yorkshire Council completed 290.96 repairs per 1000 properties, which was more than most similar organisations.	**N/A**	**N/A**

Primary indicators	Latest data/ figures	RAG	Bench-marking data	Comments	Improvement since last:	
					Quarter	Year
CD15 New ASB cases reported in month per 1,000 properties	2.54			Nationally, ASB shows seasonal patterns, and small absolute case numbers in North Yorkshire are associated with wide variation from month to month. The local average in Q1 is in the third quartile, a hair below the median for LAs and ALMOs with fewer than 10,000 units, which averaged 2.57 in Q1.	**N/A**	**N/A**
CD16 Formal stage 1 and stage 2 complaints received in month per 1,000 properties	7.43			North Yorkshire Council is reporting more formal complaints than similar landlords: in Q1, it received about twice as many as the median small local authority or ALMO. The regulator requires landlords to report complaints assiduously; as more rigorous processes become embedded, the authority gains better insight into how services are received by its customers.	**N/A**	**N/A**
CD17 Percentage of stage 1 and stage 2 complaints resolved within timescale in month	70.89%			As more complaints are formally recognised, in accordance with guidance, the rate of timely resolution has fallen. It sits slightly below the median for similar landlords.	**N/A**	**N/A**
CD18 Households assessed as threatened with homelessnes s per 1000 households	0.83		2023/24: Q4: 1.09 Q3 0.88 Q2: 0.99 Q1 1.06	The proportion of households assessed by the Council as threatened with homelessness appears smaller this quarter than last quarter, or this time last year. The household total is based on the latest ONS projection, which estimates the number of households in each local authority area for a given year. This tends to exaggerate change between calendar years, ie between Q3 and Q4 each year. Regional and national data reporting lag: the latest comparison data show that in Q3 2023/24 North Yorkshire's rate was about half the mean for unitary authorities (1.59)	✔	✔
CD19 Households assessed as homeless per 1000 households	1.30		2023/24: Q4: 1.35 Q3 1.17 Q2: 1.26 Q1: 1.32	The proportion of households that were assessed and found to be homeless in Q3 was slightly smaller than the previous quarter. The household total is based on the latest ONS projection, which estimates the number of households in each local authority area for a given year. This tends to exaggerate change between calendar years, ie between Q3 and Q4 each year. Regional and national data reporting lag: the latest comparison data show that in Q3 2023/24 North Yorkshire's rate was about 60% of the mean for unitary authorities (1.95)	✔	✔
CD20 % of homelessnes s preventions and reliefs successful	43.17%	No RAG rating	2023/24: Q4: 44.07% Q3: 43.88% Q2: 40.55%	732 households' prevention and relief duty periods ended during Q1. Of these, 316 were successfully supported to secure accommodation for at least six months.	=	=
CD21 Total number of households in temporary accommodati on	233		Q4: 240 Q3: 238 Q2: 219 Q1: 213	This is a snapshot of the number of households in temporary accommodation at the end of each quarter, collated from housing systems. Verified figures are published nationally with some delay. RAG rated amber because, despite a slight fall since last quarter, the Q1 figure shows an increase in the number of households the council needed to support by providing temporary accommodation compared to the same period last year. This data undergoes external verification and therefore the Q1 results are preliminary and could require future revision.	✔	✘

Primary indicators	Latest data/ figures	RAG	Bench-marking data	Comments	Improvement since last: Quarter	Improvement since last: Year
CD22 Total number of households in Bed and Breakfast and Hotels	103		Q4: 101	This is a new indicator, chosen to reflect growing local and national pressure on temporary accommodation leading to households needing to be housed in expensive B&B or hotel accommodation.		N/A

Economy

- Economically sustainable growth that enables people and places to prosper
- Culture, heritage, arts and sustainable tourism all play their part in the economic growth of the county
- New and existing businesses can thrive and grow
- North Yorkshire has a high profile, is influential nationally and receives its fair share of resources

<table>
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<tr><th>Quarter</th><th>Year</th></tr>
<tr><td>CD23
Total employee jobs in North Yorkshire
Source: NOMIS Area Profile: total jobs – FT+PT.
(Excludes self-employed, HM Forces and farm based agriculture.)</td><td>2022:
268,000</td><td>County wide economic indicators</td><td>Using job density (the ratio of total jobs to resident population aged 16-64) as a comparator (see table in the comments column).</td><td>This indicator is updated on an ad hoc basis. 2023 data not yet available.
Not Rag rated as this indicator is for information only.
<table>
<tr><th></th><th>NY</th><th>Y&H</th><th>GB</th></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>
<tr><td>2022</td><td>0.93</td><td>0.82</td><td>0.87</td></tr>
</table>
Data for 2022 showed a increase in the total number of employees in North Yorkshire, increasing from 266,000 full and part time jobs in 2021 to 268,000 in 2022.</td><td>N/A</td><td></td></tr>
<tr><td>CD24
% those aged 16-64 who are economically active</td><td>All people economically active – 302,600
80.6% of working age population (16-64)</td><td></td><td></td><td>Data as at March 2024.
80.6% of working age population economically active. Compared with 76.8% for Yorkshire & Humber and 78.8% for Great Britain.
2.1% claimant count (7,385 people), March 2024. Compared with 4.3% for Yorkshire & Humber and 3.9% for Great Britain.
Performance in relation to Yorkshire and Humber and GB is in both cases is good. Hence a Green RAG rating.</td><td>N/A</td><td></td></tr>
</table>

<table>
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<tr><th>Quarter</th><th>Year</th></tr>
<tr><td>CD25
Earnings (Gross weekly pay FT workers) by place of residence</td><td>2023
£633.8</td><td></td><td></td><td>This indicator is updated on an annual basis. The next update will be Q4 2024/25.
The long-term trend shows gross full time weekly wages continuing to rise in North Yorkshire.
<table>
<tr><th>£</th><th>NY</th><th>Y&H</th><th>GB</th></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>
<tr><td>2023</td><td>633.8</td><td>631.5</td><td>682.6</td></tr>
</table>
In 2023 the gross weekly pay for full-time workers was £633.8 up from £589.6 in 2022 however it should be noted this is below the national average.</td><td>N/A</td><td>✔</td></tr>
<tr><td>CD26
GVA per head of population</td><td>2022:
£31,063</td><td></td><td>NY: 2021-£26,938
2020-£24,622</td><td>The next release is March 2025.
Not RAG rated as indicator for information only.
GVA per head of population in North Yorkshire is above the Yorkshire and The Humber average of £27,309, but below the national England average of £33,976.</td><td>N/A</td><td>N/A</td></tr>
<tr><td>CD27
New Businesses starts</td><td>TBC</td><td></td><td>2022: 2,740
2021: 2,725
2020: 2,325
2019: 2,535</td><td>Target 2024: 3,785
This indicator is updated on an annual basis.
No RAG rating for information only.</td><td>N/A</td><td></td></tr>
<tr><td>CD28
% Businesses survival rate (3 year)</td><td>TBC</td><td></td><td></td><td>This indicator is updated on an annual basis.
No RAG rating for information only.</td><td>N/A</td><td>N/A</td></tr>
<tr><td>CD29
Funding secured-running total</td><td>£200,000</td><td></td><td>N/A</td><td>£200,000 awarded in April 2024 for Capacity Funding under the Long Term Plan for Towns</td><td></td><td></td></tr>
<tr><td>CD32a
Open Air Theatre No. of shows (annual)</td><td>2023/24:
No. shows - 18</td><td></td><td>2022/23
No. shows – 15</td><td>The 2023/24 Open Air Theatre season can be regarded as a success with 18 shows booked (the highest number since the venue reopened in 2010). Total ticket sales have also continued to increase (although average attendance is 231 tickets down per show). The range of shows and audiences catered for also continues to grow and it is hoped that 20 shows will be scheduled for the year along with other site improvements to enhance the guest experience.
<table>
<tr><th>YEAR</th><th>NUMBER OF SHOWS</th><th>TICKETS SOLD</th></tr>
<tr><td>2023</td><td>18</td><td>104,077</td></tr>
<tr><td>2022</td><td>15</td><td>90,196</td></tr>
<tr><td>2021</td><td>12</td><td>71,846</td></tr>
</table></td><td>N/A</td><td>✔</td></tr>
<tr><td>CD32b
Open Air Theatre No. of attendances (annual – based on ticket sales no. s)</td><td>2023/24: Tickets sold– 104,077</td><td></td><td>2022/23: Tickets sold - 90,196</td><td></td><td></td><td></td></tr>
</table>

Primary indicators	Latest data/ figures	RAG	Bench-marking data	Comments	Improvement since last: Quarter	Improvement since last: Year
CD31 Visitor numbers to cultural venues	**2024/25:** Q1: 85,828		**2023/24**: Q4: 67,164 Q3: 62,237 Q2: 64,061 Q1: 72,913	Performance has increased substantially compared to the results of last year and the corresponding 2023/24 quarter. Whilst engagement is usually higher in the milder, summer months it has been recognised that the nationwide success of Craven Museum featuring in the top 5 art museums in UK (and largest museum prize in the world) has had a significant impact on driving footfall to the venue.	✔	✔
CD32 Outreach, livestream & community / project engagement numbers	2024/25 Q1: 1,623		**2023/24** Q4: 902 Q3: 1,387	This indicator was introduced last year to measure engagement with arts projects and initiatives, including live streaming of events which support the accessibility of the arts to audiences that would otherwise struggle to engage with them. Traditionally performance is driven by seasonal conditions and therefore as expected Q1 is ahead of both previous quarter's results.	✔	N/A
CD33 Satisfaction with cultural engagement experience	**2024/25** Q1: 98.10%		**2023/24** Q4: 96.25% Q3: 100% Internal target 80%	This remains well ahead of target and shows little variance against the Q3 and Q4 performance; therefore, it is felt that this should be regarded as static performance on account of the low variance.	=	N/A
CD34 Cultural engagement experience's as value for money	2024/25 Q1: 93.39%		**2023/24** Q4: 100% Q3: 95% Internal target 80%	Again the documented performance is in excess of the target despite a 6.69% reduction. Given performance remains ahead of target the indicator is RAG rated green; however the improvement indicator is changed to 'static'	=	N/A
CD35 Cultural engagement experiences as 'very accessible / responsive to needs'	**2024/25** Q1: 98.13%		**2023/24** Q4: 100% Q3:86% Internal target 80%	Q1 performance has shown improvement compared to Q4. The indicator continues to highlight the accessibility of the venues, their ability to cater to diverse needs and ultimately ensures the arts are accessible to all.	✔	N/A
CD36 Libraries: total issues per 1000 population (including books, e-books, e-audio)	**2024/25** Q1: 783.40		**2023/24** Q4 784.2 Q3 725.9 Q2 917.4 Q1 746.4	Indicator includes both physical books (389,788) and E-Books/E-Audio (98,658) books. There has been very little change compared to Q4; however there has been a substantial increase compared to the corresponding period last year.	=	✔
CD367 Libraries: active users per 1000 population (Cumulative figure)	**2024/25** Q1: 62.68		**2023/24** Q4: 119.52 Q3: 104.27 Q2: 91 Q1: 59.6	Indicator is updated as of Q4 23/24 As a cumulative indicator comparison is made with the corresponding quarter in 2023/24; which suggest performance is marginally better this financial year (+3.08 active users per 1,000); this is twice the increase witnessed between Qs1 2022/23 and 23/24.	N/A	✔

Primary indicators	Latest data/ figures	RAG	Bench-marking data	Comments	Improvement since last: Quarter	Improvement since last: Year
CD38 Libraries: physical visits to libraries per 1000 population	**2024/25** Q1: 719		**2023/24** Q4: 690.42 Q3: 672.7 Q2: 789.6 Q1: 707.7	There were 448,031 physical visits in Q1. The figure for this quarter (719 physical visits per 1000 people) is significantly higher than this quarter the previous year (690.42). It is also showing an improvement on the previous quarter. Therefore, this indicator is RAG rated green.	✓	✓
CD39 Libraries: virtual visits to Libraries per 1000 population	**2024/25** Q1: 1,088		**2023/24** Q4: 1,381.08 Q3: 968.3 Q2: 961.5 Q1: 752.4	The figure for this quarter has slipped back when compared to Q4; however as suggested the performance for Q4 was extremely high and was likely to recede. Encouragingly Q1 performance is well ahead of the corresponding quarter last year.	✗	✓
CD40 Libraries: assisted IT sessions	**2024/25** Q1: 5,422		**2023/24** Q4: 4,968 Q3: 4376 Q2: 4,179 Q1: 3211	This is across 31,425 number of IT sessions and is made up of 27,278 hours across Libraries IT facilities. This quarter's figure (5,422 assisted IT sessions) is a significant increase on the previous quarter and continues the positive trend witnessed throughout the last year.	✓	✓
EN16 Trading standards: % of high-risk inspections undertaken	**2024/25** Q1 30% **2023/24** Q4: 98% Q3: 67% Q2: 39% Q1: 11% **2022/23** Q4: 98% Q3: 45% Q2: 26% Q1: 7%		Local measure – no comparative data available 23/24 98% 22/23 98% 21/22 79% 20/21 17% 19/20 78% 18/19 99%	**This indicator is updated Q1 2024/25.** The high-risk inspection profile (target) is as follows: Q1 - 15% Q2 - 40% Q3 - 75% Q4 - 100% At the end of Q1 30% of high-risk inspections had been undertaken. This is above profile (15%) and better than the same period last year 11%. Inspections are ahead of the profile due to an early focus by the Food Standards Team. RAG rated green because above profile and also better than same period last year.	N/A	✓

Health and Wellbeing

- People are supported to have a good quality of life and enjoy active and healthy lifestyles
- Reduced variations in health through tackling the root causes of inequality
- People can access good public health services and social care across our different communities
- People have control and choice in relation to their independence and social care support

Primary indicators	Latest data/ figures	RAG	Bench-marking data	Comments	Improvement since last: Quarter	Improvement since last: Year
PH1 Life expectancy at birth (male / female)	**2020-22** Male: 80.2 Female: 84.0		M: England = 78.9 CIPFA: 78.2 to 81.2 F: England = 82.8 CIPFA: 82.2 to 84.8	This indicator was updated in 2023/24. RAG rated green because 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 6th highest among 16 similar areas, and for female, it is 5th highest. The LE have dropped slightly from the previously period (2019-2021), --0.2 for females and -0.1 for males. Data as currently shown on Public Health Profiles – Fingertips.	**N/A**	M: F:
PH2 Slope index of inequality in Life Expectancy at birth (male / female)	**2018-20** Male: 6.3 Female: 4.9		M: England = 9.7 CIPFA: 6.0 to 9.0 F: England = 7.9 CIPFA: 3.9 to 7.9	This indicator was updated in 2022/23. RAG rated: 1st (best) quintile. The slope index of inequality in life expectancy at birth for both male and female are within the 1st (best) quintile in England. For males, North Yorkshire is 3rd lowest among 16 similar areas, and for females, it is joint 3rd. Data as currently shown on Public Health Profiles – Fingertips.	**N/A**	M: F:
PH3 Suicide rate	**2020-2022** 11.4 per 100,000		England = 10.3 per 100,000 CIPFA: 8.9 to 16.3	This indicator was updated in 2023/2024. RAG rated amber because the suicide rate in North Yorkshire is similar compared to England. It is 8th highest in a group of 16 similar areas. There were 3 more suicides in 2020-2022 compared to 2019-21, However there were 22 less suicides in 2020-22 compared with 2018-20. Data as currently shown on Public Health Profiles – Fingertips.	**N/A**	
PH4 Under 18 conceptions	**2021** 10.8 per 1,000		England = 13.1 per 1,000 CIPFA: 8.1 to 16.2 per 1,000	This indicator was updated in Q1 2023/24. RAG rated green because the under 18 conception rates in North Yorkshire is significantly better compared with England. North Yorkshire has the 6th lowest rate amongst 16 similar areas. Data as currently shown on Public Health Profiles – Fingertips.	**N/A**	
PH5 Face-to-face new birth visits undertaken within 14 days by a health visitor (%)	**2022/23** 94.6%		England = 79.9% CIPFA: 34.1% to 94.6%	This indicator was updated in 2023/24. RAG rated green because 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 1st highest among 16 similar areas. There was an increase from 91.1% to 94.6% (2021/22 to 2022/23), however no significant change. Data as currently shown on Public Health Profiles – Fingertips.	**N/A**	
PH6 Proportion of children aged 2-2.5 years old receiving ASQ-3 as part of the Healthy Child Programme or integrated review	**2022/23** Percentage not published for data quality reasons. (5,436 children aged 2-2.5 years old)	N/A	England: 92.5% CIPFA: 68.9% to 100%	This indicator was updated in 2023/24. RAG rating is not applicable because the proportion of children aged 2-2.5 years old receiving ASQ-3 as part of the Healthy Child Programme in North Yorkshire was not published for data quality reasons. An increase in number of reviews from 4,580 to 5,436 (2021/22 to 2022/23). The percentages were unavailable for North Yorkshire and five other CIPFA areas. Data as currently shown on Public Health Profiles – Fingertips.	**N/A**	**N/A**

Primary indicators	Latest data/ figures	RAG	Bench-marking data	Comments	Improvement since last: Quarter	Improvement since last: Year
PH7 Excess weight in adults	**2022/23** 64.6%		England = 64.0% Nearest statistical neighbours (NHS England): 57.9% to 71.2%	**New data - This indicator is updated in Q1 2024/25.** RAG rated amber because the excess weight in adults in North Yorkshire is not significantly different compared with England. Among 16 similar areas, North Yorkshire has the 7th lowest rate. Data as currently shown on Public Health Profiles – Fingertips.	N/A	
PH8 The percentage of children aged 4 or 5 (reception) who have excess weight	**2022/23** 23.5%		England = 21.3% Nearest statistical neighbours (NHS England): 19.2% to 25.6%	This indicator was updated in 2023/24. RAG rated red because the proportion of children in Reception classes with excess weight is significantly worse compared to England. North Yorkshire is ranked joint 3rd highest out of 16 similar areas. Data as currently shown on Public Health Profiles – Fingertips.	N/A	
PH9 The percentage of children aged 10 or 11 (year 6) who have excess weight	**2022/23** 34.5%		England = 36.6% Nearest statistical neighbours (NHS England): 30.3% to 39.4%	This indicator was updated in 2023/24. RAG rated green because the proportion of children in Year 6 classes with excess weight is significantly lower compared with England. North Yorkshire is ranked joint 6th highest out of 16 similar areas. Data as currently shown on Public Health Profiles – Fingertips.	N/A	
PH10 The percentage of physically active adults	**2022/23** 71.8%		England = 67.1% Nearest statistical neighbours (NHS England): 66.8% to 74.3%	**New data - This indicator is updated in Q1 2024/25.** RAG rated green because the proportion of physically active adults in North Yorkshire is significantly higher than England. North Yorkshire is ranked 5th highest among 16 similar areas. The percentage has been significantly higher compared to England from 2015/16 to 2022/23. Data as currently shown on Public Health Profiles – Fingertips.	N/A	
PH11 Cumulative % of the eligible population aged 40- 74 who received an NHS Health check	**2019/20 - 2023/24** 28.6%		England = 28.1% Nearest statistical neighbours (NHS England): 4.8% to 34.3%	**New data - This indicator is updated in Q1 2024/25.** RAG rated green because 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, North Yorkshire has the 4th highest rate. There has been a marked decrease compared to previous years: 34.7% in 2017/18 - 21/22, 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	
PH12 Flu vaccination coverage 65+	**2022/23** 85.7%		England = 79.9% Nearest statistical neighbours (NHS England): 79.8% to 85.7%	This indicator was updated in Q2 2023/24. RAG rated green because the benchmarked goal is: <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 ranked 1st highest among 16 similar areas. Data as currently shown on Public Health Profiles – Fingertips.	N/A	

Primary indicators	Latest data/ figures	RAG	Bench-marking data	Comments	Improvement since last: Quarter	Improvement since last: Year
PH13 Hospital admissions caused by unintentional and deliberate injuries to children under 15 years per 100,000	**2022/23** 96.6 per 10,000 (900 admissions)		England = 75.3 per 10,000 Nearest statistical neighbours (NHS England): 60.6 to 130.1 per 10,000	**New data - This indicator is updated in Q1 2024/25.** RAG rated red because North Yorkshire is significantly worse compared to England. There were 900 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 5th highest rate among 16 similar areas. Data as currently shown on Public Health Profiles – Fingertips.	N/A	✓
PH14 The rate of children and young people admitted to hospital as a result of self-harm (10-24 years)	**2022/23** 284.3 per 100,000 population		England = 319.0 per 100,000 Nearest statistical neighbours (NHS England): 216.4 to 1058.4 per 100,000	This indicator was updated in Q4 2023/24. RAG rated amber because North Yorkshire's rate of admissions is similar compared with England's. North Yorkshire is the 3rd lowest among 16 similar areas. Data as currently shown on Public Health Profiles – Fingertips.	N/A	✓
PH15 The rate of children and young people admitted to hospital for mental health conditions per 100,000 (under 18s)	**2022/23** 105.1 per 100,000 population (120 admissions)		England = 80.8 per 100,000 Nearest statistical neighbours (NHS England): 64.1 to 308.5 per 100,000	This indicator was updated in Q4 2023/24 RAG rated red because North Yorkshire's rate of admissions is significantly higher compared with England's. There were 120 admissions for mental health conditions in 2022/23. Some individuals may have been admitted on more than one occasion, so the number of children admitted is likely to be lower. North Yorkshire is the 5th lowest among 16 similar areas. Data as currently shown on Public Health Profiles – Fingertips.	N/A	✓
PH16 Smoking prevalence in adults	**2022** 9.6%		England = 12.7% CIPFA: 9.3% to 14.0%	This indicator was updated in Q2 2023/24. RAG rated green because the smoking prevalence in North Yorkshire is significantly lower compared with England. Among 16 similar areas, North Yorkshire has the 3rd lowest rate. Data as currently shown on Public Health Profiles – Fingertips.	N/A	✓
PH17 Smoking at time of delivery	**2022/23** 8.5% (equates to 383 women)		England = 8.8% CIPFA: 7.7% to 11.6%	This indicator was updated in 2022/23. RAG rated amber because the percentage for smoking at time of delivery in North Yorkshire is not significantly different compared with England. Smoking status at time of delivery continues to fall. Among 16 similar areas, North Yorkshire is ranked joint 4th lowest. Data as currently shown on Public Health Profiles – Fingertips.	N/A	✗
PH18 Successful quitters at 4 weeks (smokers)	**2022/23** 1,534 per 100,000 smokers aged 16+ (774 quitters)		England = 1,620 per 100,000 CIPFA: 249 to 2,733 per 100,000	This indicator was updated in 2022/23. RAG rated amber because the rate of smokers successfully quitting at 4 weeks in North Yorkshire is similar than England. It is 11th of 16 similar areas (one area without data). The rates have been significantly lower compared to England from 2013/14 to 2019/20 and now are similar to England since 2021/2022 to 2022/23. The quit rate was lower in 2022/23 compared with the previous year. Data as currently shown on Public Health Profiles – Fingertips.	N/A	✗

Primary indicators	Latest data/ figures	RAG	Bench-marking data	Comments	Improvement since last: Quarter	Improvement since last: Year
PH19 Successful completions of treatment for opiate use	**2022** 6.8%		England = 5.0% CIPFA: 3.0% to 10.1%	This indicator was updated in Q4 2022/23. RAG rated green because the percentage of successful completion of treatment for opiate use in North Yorkshire is significantly higher than England. Amongst 16 similar areas, North Yorkshire is 3rd highest. The completion rate has decreased from the previous year, with the long-term trend being broadly unchanged. Data as currently shown on Public Health Profiles – Fingertips.	**N/A**	✗
PH20 Successful completions of treatment for non-opiate use	**2022** 27.3%		England = 31.4% CIPFA: 24.6% to 42.5%	This indicator was updated in Q4 2022/23. RAG rated amber because the successful completion of treatment for non-opiate use is not significantly different compared with England. Amongst 16 similar areas, North Yorkshire is the 4th lowest. The completion rate has decreased from the previous year, with a static long-term trend. Data as currently shown on Public Health Profiles – Fingertips	**N/A**	✗
PH21 Successful completions of alcohol treatment	**2022** 30.9%		England = 35.1% CIPFA: 26.1% to 54.8%	This indicator was updated in Q4 2022/23. RAG rated red because the successful completion of treatment for alcohol use is significantly lower than England. Amongst 16 similar areas, North Yorkshire is the 3rd highest. The completion rate has decreased from the previous year. Data as currently shown on Public Health Profiles – Fingertips.	**N/A**	✗
PH22 New STI diagnoses (excluding chlamydia aged <25)	**2023** 226 per 100,000		England = 520 per 100,000 Nearest statistical neighbours (NHS England): 177 to 323 per 100,000	**New data - This indicator is updated in Q1 2024/25.** RAG rated green because North Yorkshire has a significantly lower STI diagnosis rate compared with England. The rate has increased from 202 per 100,000 in 2022. Data as currently shown on Public Health Profiles – Fingertips.	**N/A**	✗
CD41 Number of visits to leisure centres: 'No. of people participating in an activity'	**2024/25** Q1: 326,297		**North Yorkshire** **2023/24** Q4- unable to provide an update this quarter due to data issues. Q3: 410,835 Q2: 389,985 (revised) Q1: 400,262 (revised)	As the service undergoes restructure and merger there are anomalies in the data emerging depending on measurement inconsistencies. Consequently, as more clearly defined KPIs are produced and benchmarking with Sport England becomes standard there are expected to be fluctuations in the reported figures	✗	✗

Primary indicators	**Latest data/ figures**	**RAG**	**Bench-marking data**	**Comments**	**Improvement since last: Quarter**	**Improvement since last: Year**
CD42a Number of people participating in public/casual swimming sessions	**2024/25** Q1:159,737		**North Yorkshire** **2023/24** Q4 136,518 Q3 134,042 Q2 158,832 Q1 139,097	This figure shows the number of people participating in swimming at all council owned pools and includes figures from all operators. The improvement compared to Q1 2023/24 is largely driven by two factors. The reopening of the Harrogate facility which has seen membership numbers increase; whilst poor weather has encouraged more people to consider internal fitness options which would typically lead to a reduction through spring months.	✔	✔
CD42b Number of people attending swimming lessons	**2024/25** Q1: 11,884		**North Yorkshire** **2023/24** Q4: 10,202 Q3: 9,729 Q2 8,870 Q1 8,793	The service is exploring the use of national benchmarking information and this will be reflected in future reports.		
CD43 Number of memberships at combined leisure centres	**2024/25** Q1: 24,969		**2023/24** Q4: 26,053 (revised) Q3: 24,426 (revised) Q2: 22,698 (revised) Q1: 21,056 (revised)	The number of memberships at leisure centres for health & fitness (includes wellbeing membership and swim only membership where these are available and sold separately). Is also now validated and provides an accurate picture from across the county. The number of memberships has declined by almost 1,100 since Q4; however, the actual results are slightly more nuanced with health and wellbeing memberships showing a consistent increase over the year (172 in Q1 2023/24 to 514 in Q1 2024/25). Health and fitness memberships have only reduced by 327; therefore, the biggest change is within the swim only memberships; this is expected during spring and summer months (many preferring casual usage as opposed to a defined membership). This may be an area that requires further analysis of trends and benchmarking to evaluate potential options and risks.	✘	✔
CD44 Leisure Services financial indicator	**TBC**		TBC	TBC		
ASC1 Admissions to residential and nursing care homes, per 100,000 population for people aged 18-64	**2024/25** Q1: 22.8 2023/24 Q4: 23.6		**Bench-marking** Nat: 14.6 YHR: 16.8 (2022/23 full year) Q1 2023/24: 18.4	This indicator is updated quarterly. Ranked as RAG amber in Q1 as the projected admissions rate for Q1 was lower than the outturn achieved in 2023/24. Local performance remains well above the most recently published comparator averages.	✔	✘
ASC2 Admissions to residential and nursing care homes, per 100,000 population for people aged 65+	**2024/25** Q1: 677 2023/24 Q4: 680		**Bench-marking** Nat: 560.8 YHR: 643.7 (2022/23 full year) Q1 2023/24: 780	This indicator is updated quarterly. Performance is ranked as RAG amber in Q1 as local performance remained well above comparator averages despite showing improvement between quarters and year on year, and remained above the reduction target (630).	✔	✔

Primary indicators	Latest data/ figures	RAG	Bench-marking data	Comments	Improvement since last:	
					Quarter	Year
ASC3 % of hospital discharges to adult social care managed on pathways 0 or 1, i.e. home first	**2024/25** Q1: 68.3% 2023/24 Q4: 66.0%		**Bench-marking** n/a Q1 2023/24: 63.4%	This indicator is updated quarterly. Ranked as RAG green in Q1 as performance improved between quarters and year on year. Performance for the quarter was also above the target level of 67%.	✓	✓
ASC4 People waiting for an initial assessment as a % of current service users	**2024/25** Q1: 3.9% 2023/24 Q4: 3.9%		**Bench-marking** n/a Q1 2023/24: 1.9%	This indicator is updated quarterly. Ranked as RAG amber in Q1 as performance remained below the maximum target level of 4%. Performance remained unchanged between quarters but showed a significant decline year on year. Performance has declined from the end of Q4 onwards, reflecting a changed pattern of activity amongst a small number of teams.	=	✗
ASC5 % of reablement clients not receiving a subsequent package of social care support within 91 days	**2023/24** Q4: 70.6% Q3: 70.9%		Bench-marking n/a Q1 2023/24: 73.9%	This indicator is updated quarterly, but is a quarter in arrears due to the 91-day timescale. This data reflects the year-end position for 2023/24 Ranked as RAG amber in Q1. Whilst performance was down between quarters and year on year, increased activity levels meant an extra 416 people benefitted from improved outcomes year on year, a 46% improvement.	✗	✗
ASC6 Reablement packages delivered per 10,000 of adult population (Cumulative over the year)	**2024/25** Q1: 10.3 2023/24 Q4: 10.8		Bench-marking n/a Q1 2023/24: 7.4	This indicator is updated quarterly. Ranked as RAG amber in Q1 as performance showed sustained significant improvement year on year but was down slightly between quarters. Staff absence issues reduced delivery capacity during the quarter.	✗	✓
ASC7 Clients receiving long term support for 12+ months who have received an annual review the last 12 months	**2024/25** Q1: 64.1% 2023/24 Q4:62.0%		**Bench-marking** Nat: 57% YHR: 52% (2022/23 full year) Q1 2023/24: 57.8%	This indicator is updated quarterly. Ranked as RAG amber in Q1 as performance improved between quarters and year on year. Local performance remains better than the most recent comparator averages.	✓	✓
ASC8 % of people receiving long term support who are in a community-based setting	**2024/25** Q1: 68.8% 2023/24 Q4: 68.5%		Bench-marking n/a Q1 2023/24: 68.1%	This indicator is updated quarterly. Ranked as RAG green as performance in Q1 shows improvement between quarters and year on year and has moved further above the target (68%). This is an overarching KPI for the directorate's improvement work in 2023/24	✓	✓
ASC9 Direct payments per 100,000 of population	**2024/25** Q1: 166.1 2023/24 Q4: 164.4		Bench-marking n/a Q1 2023/24: 154.1	This indicator is updated quarterly. Ranked as RAG amber as performance in Q1 shows improvement both between quarters and years. The current trajectory is on track to achieve the target (183) by the year-end. North Yorkshire has historically compared poorly with other local authorities in national data sets, which has made this an improvement priority.	✓	✓

Primary indicators	Latest data/ figures	RAG	Bench-marking data	Comments	Improvement since last:	
					Quarter	Year
ASC10 Average weekly cost for new admissions to residential and nursing beds for older people (65+)	**2024/25** Q1: £1209 2023/24 Q4: £1122		Bench-marking n/a Q1 2023/24: £1153	This indicator is updated quarterly. Ranked as RAG red in Q1 as the average cost remains above the actual cost of care rates (ACOC), which averaged £936 for 2024/25.		
ASC11 Average community-based personal budget (PB) weekly cost 65+	**2024/25** Q1: £442 2023/24 Q4: £440		Bench-marking n/a Q1 2023/24: £415	This indicator is updated quarterly. Ranked as RAG amber in Q1 as the increase in the average cost year on year was less than 8% inflation award for 2024/25.		
ASC12 % of CQC care home ratings- 'Good' or better	**2024/25** Q1: 82.7% 2023/24 Q4: 83.7%		Bench-marking Q1 Nat: 81.6% YHR: 78.6% Q1 2023/24: 81.2%	This indicator is updated quarterly. Ranked as RAG green in Q1 as performance shows improvement year on year and remains well above the comparator averages. The main report includes a summary of quality work undertaken with care providers during Q1.		
ASC13 Living Well involvements per 100,000 population	**2024/25** Q1: 161 2023/24 Q4: 148		**Bench-marking** n/a Quarterly target: 196 Q1 2022/23: 202	This indicator is updated quarterly. Ranked as RAG amber in Q1. Performance showed improvement in the quarter, but recorded activity remains below target and down year on year. A deep dive highlighted that new areas of activity undertaken by the service are not captured in the case management system, which is leading to under-reporting. Work is to be done to develop a process for collecting and collating the wider set of activity data for future reports.		
CYPS49 The percentage of children in care with an up-to-date health assessment	**2024/25** **Q1 83.5%** **2023/24** Q1 85.3% Q2 86.5% Q3 84.0% Q4 85.5%		**North Yorkshire** **2022/23** **Q1 85.3%** **Q2 85.2%** **Q3 83.3%** **Q4 87.5%** **National 2022/23** 89% **Statistical Neighbours 2022/23** 87.9%	The overall percentage of children and young people in care with an up-to-date health assessment continues to be a challenge for the service, currently due to high demand on the service with record numbers of children in care the percentage has marginally dropped, this is also due to health partners not able to facilitate the demand for timely assessments. At Q1 2024/25 there has been a decrease of 2.0% and when comparing year on year a decrease of 1.8%.		

Primary indicators	Latest data/ figures	RAG	Bench-marking data	Comments	Improvement since last: Quarter	Improvement since last: Year
CYPS50 The percentage of children in care with an up-to-date dental check	**2024/25** **Q1 72.0%** **2023/24** Q1 66.2% Q2 65.9% Q3 68.0% Q4 69.0%		**North Yorkshire** **2022/23** **Q1 66.2%** **Q2 72.4%** **Q3 70.0%** **Q4 68.5%** **National** 76.0% **Statistical Neighbours** 76.5%	Currently the national picture also there is a difficulty in finding a dentist. The service has worked hard with health partners to ensure that children and young people coming into care are giving a dentist and attend regular appointments. Where there is a particular difficulty, the service can use dental commissioning which helps get a dentist for the child and young person. When looking at the current data there has been a significant improvement Year on year (+3.0%) and when comparing Q4 to Q1 2023/24 (+4.8%). However, a little more work to do when comparing the data to National and statistical neighbours.	✓	✓
CYPS51 The percentage of children in care with up-to-date immunisations	**2024/25** **Q1 76.7%** **2023/24** Q1 63.3% Q2 64.9% Q3 66.7% Q4 73.2%		**North Yorkshire** **2022/23** **Q1 63.3%** **Q2 65.9%** **Q3 64.8%** **Q4 66.2%** **National** **83%** **Statistical Neighbours** **76%**	The percentage of children in care with up-to-date immunisations has seen a significant improvement, the service works hard with health partners to continue to ensure all children and young people entering care, received up to date immunisations, including where some young people have not received any immunisations and are put onto a catch-up programme. When comparing the data year on year this has seen a significant +13.4% increase and Q4 2023/24 compared to Q1 2024/25 +3.5%.	✓	✓

People

- People are free from harm and feel safe and protected.
- People can achieve their full potential through lifelong education and learning.
- People are better supported, by strengthening families or other appropriate networks.
- In times of hardship, support is provided to those that need it most.

Primary indicators	Latest data/ figures	RAG	Bench-marking data	Comments	Improvement since last: Quarter	Improvement since last: Year
CYPS1 The % of children achieving a good level of development at Early Years Foundation Stage Profile	**2023/24** 71.2% **2022/23** 70.3%		England 2023/24 67.7% England 2022/23 67.2%	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 (EYFS) Profile is significantly better compared to England. This is the third publication since the 2021 to 2022 EYFS reforms were introduced in September 2021. As part of those reforms, the EYFS profile was significantly revised. **The percentage of children receiving a good level of development in North Yorkshire increased by 0.9% on the previous year.** **This data has been taken from Nexus and may change when the official Department for Education (DFE) data is released.** **Data as at Q1 24/25**	N/A	✓

Primary indicators	Latest data/ figures	RAG	Bench-marking data	Comments	Improvement since last: Quarter	Improvement since last: Year
CYPS2 School Readiness: the % of children with free school meal status achieving a good level of development at the end of reception	**2023/24** 47.6% **2022/23** 51.4%		England 2023/24 51.6% England 2022/23 51.6%	The percentage of children with free school meal status achieving a good Level of development at the end of reception is lower when compared to England. This is the third publication since the 2021 to 2022 EYFS reforms were introduced in September 2021. As part of those reforms, the EYFS profile was significantly revised. **The percentage of Free School Meal eligible children receiving a good level of development in North Yorkshire decreased by 3.8% on the previous year.** **This data has been taken from Nexus and may change when the official DFE data is released.** **Data is as of Q1 24/25**	**N/A**	
CYPS3 The % of pupils achieving the expected level or above in reading, writing and maths combined Key Stage 2	**2023/24** 57.8% **2022/23** 55.6%		England 2023/24 60.5% England 2022/23 59.5	The percentage of children achieving the expected level in Reading, Writing and Maths has increased by 2.2% and the gap between North Yorkshire and National has reduced to 2.7% which is an improvement on the previous year where the gap was 4%. **This data has been taken from the Nexus and may change when the official DFE data is released.** **Data is as of Q1 24/25**	**N/A**	
CYPS4 Average Attainment 8 score at Key Stage 4	**2022/23** 46.7		2022/23 national 46.4	The Attainment 8 average score at Key Stage 4 is above the national average but has the score has dropped by 3.6 since 2021/22. This reduction is also seen at a national level and will be mostly due to this year's grade boundaries being tighter after grade inflation following Covid . **Data is as of Q4 23/24**	**N/A**	
CYPS5 Progress 8 score at Key Stage 4 **(No update for next 2 years)**	**2022/23** 0.04 0.00		2022/23 national -0.03	The progress 8 score at Key Stage 4 is above the national average but has reduced by 0.04 since 2021/22. **Data as of Q4 23/24**	**N/A**	

Primary indicators	Latest data/ figures	RAG	Bench-marking data	Comments	Improvement since last: Quarter	Improvement since last: Year
CYPS6 Overall attendance rate	**Primary** 2023/24 to end Q1 94.8% 2022/23 94.7% 2021/22 93.8% **Secondary** 2023/24 to end Q1 90.3% 2022/23 90.9% 2021/22 **90.6%**		National Primary 2022/23 94.1% 2021/22 93.8% Secondary 2022/23 91.0% 2021/22 94.6%	In North Yorkshire schools, attendance overall has been gradually increasing following a sharp drop during 2021/22. Attendance has generally been following national trends across primary and secondary schools. Attendance in primary schools is typically higher than in secondary schools. • 94.7% in primary schools in 2022/23 • 94.1% National • 90.9% in secondary school in 2022/23 • 90.9% National		
CYPS7 Severe Absence rate	**Primary** 2023/24 to end Q1 0.6% 2022/23 0.6% 2021/22 **Secondary** 2023/24 to end Q1 3.9% 2022/23 3.8% 2021/22 2.9%		National Primary 2022/23 0.7% 2021/22 0.6% Secondary 2022/23 3.4% 2021/22 2.7%	**Absence from 50% or more of sessions in period.** Severe absence in primary schools similar to national rates. • 0.6% in 2022/23 • 0.7% National in 2022/23 Level of primary school severe absence appears to be continuing into 2023/24. 0.6% as of end of June of 2023/24 academic year. Severe absence in secondary schools slightly above national rates. • 3.8% in 2022/23 • 3.4% National in 2022/23 Level of secondary school severe absence appears to be continuing into 2023/24. 3.9% as of end of June of 2023/24 academic year. Severe absence in secondary schools considerably higher than in primary schools as is case nationally.		
CYPS8 % of young people with a qualification by age 19 (Level 2 / Level 3)	**2022/23** Level 2: 86.5% Level 3: 61.3% **2021/22** Level 2: 84.8% Level 3: 56.9%		2022/23 National Level 2: 85.5% Level 3: 61.3% 2021/22 National Level 2: 82.9% Level 3: 62.9%	North Yorkshire remains above the national average for Level 2 but is now in line with the national average for Level 3. **This data has been taken from the latest DFE SFR April 24.** **Data is as of Q1 24/25**	**N/A**	L2 L3

Primary indicators	Latest data/ figures	RAG	Bench-marking data	Comments	Improvement since last: Quarter	Improvement since last: Year
CYPS9 The % of young people who are not in education, employment, or training (NEET) in academic year 12 and year 13	**2024/25** **Q1 188 (1.6%)** **2023/24** Q1 234 (2%) Q2 No Number available as there was an issue with the software (0.7%) Q3 194 (1.7%) Q4 190 (1.6%)	Amber	National NEET 3.2% (June 2023) Y&H NEET 3.8% (June 2023) National Situation Not Known 1.8% (June 2023) Y&H Situation Not Known 1.8% (June 2023) NYC Situation Not Known 1.5% (June 2023) NY 2022/23 Q1 185 (1.6%) Q2 120 (1%) Q3 179 (1.5% Q4 251 (2.1%)	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. The NEET figure is down by 56 compared to the same period in 2023/24 (by 0.5%). The percentage of Unknown young people is currently 3.3% and this is above both the National figure and the regional figure (1.8%).	✔	✔
CYPS10 The % of care leavers aged 19, 20 and 21 that are in education, employment, or training	**2024/25** **Q1 61.0%** **2023/24** Q1 67.5% Q2 64.6% Q3 64.1% Q4 61.0%	Amber	**2022/23** Q1 68.1% Q2 66.4% Q3 66.9% Q4 67.2%	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, it is encouraging to see the data has remained stable at Q1 compared to Q4. The unaccompanied asylum-seeking young people contribute to this parameter due to the fact they are not eligible to enrol into education, employment or training until residency has been decided. Year on Year comparison equated to a –7.1% decrease. However, when comparing North Yorkshire with the national rate currently 56% this equates to +5% difference.	✘	✘
CYPS11 The % of pupils who attend a good or outstanding school (primary/ secondary)	**2024/25** 85.0%	Red	National 2024/5 89.7%	The percentage of pupil who attend a good or outstanding school in North Yorkshire has increased by 1.6% whereas nationally the figure increased by 0.2%. **This data has been taken from the latest Ofsted MI data May 24. The Ofsted data** **Data is as of Q1 24/25**	✔	✘
CYPS12 Number of children who are EHE	**2024/25** Q1 1267 **2023/24** Q1 939 Q2 845 Q3 945 Q4 1093	Red	**2022/23** Q1 942 Q2 801 Q3 831 Q4 905	1,267 children EHE in North Yorkshire,	✘	✘

<table>
<tr><th rowspan="2">Primary indicators</th><th rowspan="2">Latest data/ figures</th><th rowspan="2">RAG</th><th rowspan="2">Bench-marking data</th><th rowspan="2">Comments</th><th colspan="2">Improvement since last:</th></tr>
<tr><th>Quarter</th><th>Year</th></tr>
<tr>
<td>CYPS13
The % of Education Health and Care Plans (EHCP) issued within 20 weeks</td>
<td>2024/25
Q1 8.4%

2023/24
Q1 59.5%
Q2 33.8%
Q3 10.4%
Q4 20.9%

2022/23
Q1 22.6%
Q2 50.4%
Q3 43.0%
Q4 55.7%

2023 calendar:
45%</td>
<td></td>
<td><u>National</u>

2024 calendar:
50%</td>
<td>Over 2023 we have seen timeliness of EHC plans improve with 45% issued within 20 weeks. This is significantly better than timeliness in 2022 (33%) but still much worse than pre-pandemic (90% in 20 weeks).
However, there was a dip in timeliness in quarters Q2 and Q3 of 2023/24. This low relative performance has continued into the past two Quarters, averaging 14% across the two quarters (44 of 322 issued on time).
National rate reported for 2023 calendar year was 50%.
Statistical Neighbour rate for 2023 calendar year was 40%.

Much of the delay in issuing plans can be ascribed to difficulties in gathering required information and evidence from specialists. In particular, the national problem of an acute shortage of Educational Psychologists is impacting our ability to issue EHC in a more timely manner. We are addressing this challenge by contracting agencies to address a backlog in receiving advice from Educational Psychologist services.
Updated Q1 2024/25</td>
<td></td>
<td></td>
</tr>
<tr>
<td>CYPS14
Rate of children with an Education Health Care Plan as % of school population</td>
<td><u>Jan 2024</u>
Primary: 2.5% of school population
Secondary: 2.6% of school population</td>
<td></td>
<td><u>National</u>
Jan 2024
Primary 3.0% of school population
Secondary 2.7% of school population
Jan 2023
Primary 2.5% of school population
Secondary 2.4% of school population
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</td>
<td>As of January 2024, the % of the primary school population with EHC plans was 2.5% up from the 2.3% in January 2023. Current gap to national rate of -0.5pp (3.0%).
As of January 2024, the % of the secondary school population with EHC plans was 2.6% up from the 2.5% in January 2023. Current gap to national rate of -0.1pp (2.7%).

<table>
<tr><th></th><th>Primary</th><th>Secondary</th></tr>
<tr><td>Jan 2024</td><td>2.5%</td><td>2.6%</td></tr>
<tr><td>Jan 2023</td><td>2.3%</td><td>2.5%</td></tr>
<tr><td>Jan 2022</td><td>1.9%</td><td>2.0%</td></tr>
</table>

*% of school population</td>
<td>N/A</td>
<td></td>
</tr>
</table>

<table>
<tr><th rowspan="2">Primary indicators</th><th rowspan="2">Latest data/ figures</th><th rowspan="2">RAG</th><th rowspan="2">Bench-marking data</th><th rowspan="2">Comments</th><th colspan="2">Improvement since last:</th></tr>
<tr><th>Quarter</th><th>Year</th></tr>
<tr><td>CYPS15
The number of children receiving SEN Support as a % of school population</td><td><u>Jan 2024</u>
Primary:
13.7% of school population
Secondary: 12.1% of school population</td><td></td><td><u>National</u>
Jan 2024
Primary 14.1% of school population
Secondary 12.9% of school population
Jan 2023
Primary: 13.5% of school population
Secondary: 12.4% of school population
Jan 2022
Primary: 13.0% of school population
Secondary: 11.9% of school population
Jan 2021
Primary: 12.6% of school population
Secondary: 11.5% of school population</td><td>As of January 2024, the % of the primary school population recorded as receiving SEN Support was 13.7% up from the 13.2% in January 2023. The gap to the National rate is –0.4pp (14.1%).
As of January 2023, the % of the secondary school population recorded as receiving SEN Support was 12.1% up from the 11.6% in January 2023. The gap to the National rate is –0.8pp (12.9%).
<table><tr><th></th><th>Primary</th><th>Secondary</th></tr><tr><td>Jan 2024</td><td>13.7%</td><td>12.1%</td></tr><tr><td>Jan 2023</td><td>13.2%</td><td>11.6%</td></tr><tr><td>Jan 2022</td><td>12.8%</td><td>10.8%</td></tr></table>
*% of school population</td><td>N/A</td><td></td></tr>
<tr><td>CYPS16
GCSE 9-5 pass in English and Maths (Basics) at KS4</td><td>2022/23
45.7%</td><td></td><td><u>National</u>
45.4%</td><td>The percentage achieving Basics at Key Stage 4 is above the national average but has reduced since 2021/22. This reduction is also seen at a national level and will be mostly due to this year's grade boundaries being tighter after grade inflation following Covid
Data as of Q4 2023/24</td><td></td><td></td></tr>
<tr><td>CYPS17
Persistent absence as % of school population (primary/secondary)</td><td><u>North Yorkshire Schools:</u>
<u>2023/24 to end Q4 (provisional)</u>
Primary: 13.4%
Secondary: 24.7%</td><td></td><td><u>National:</u>
<u>2018/19</u>
Primary: 8.2%
Secondary: 13.7%
<u>2021/22</u>
Primary: 17.7%
Secondary: 27.7%
<u>2022/23 (provisional)</u>
Primary: 16.3%
Secondary: 26.4%</td><td>Rates of persistent absence into 2022/23 appear to be in line with rates witnessed in 2021/22 but again there is a significant difference to pre-pandemic rates.
In 2018/19, 7.3% of children in North Yorkshire primary schools were persistently absent, rising to 16.0% by 2021/22, in North Yorkshire secondary schools the rise in this period was 14.3% to 28.7%.
These increases have been very similar to what has been witnessed nationally.
DfE yet to publish validated figures for full 2022/23 academic year.
Updated Q4 2022/23
<u>North Yorkshire Schools:</u>
<table><tr><th></th><th>Primary</th><th>Secondary</th></tr><tr><td>2018/19</td><td>7.3%</td><td>14.3%</td></tr><tr><td>2021/22</td><td>16.0%</td><td>28.7%</td></tr><tr><td>2022/23 (provisional)</td><td>13%</td><td>26%</td></tr></table></td><td>N/A</td><td></td></tr>
</table>

Primary indicators	**Latest data/ figures**	**RAG**	**Bench-marking data**	**Comments**	**Improvement since last:**	
					Quarter	**Year**
CYPS18 % of school population suspended at least one in academic year to date	**Children Fixed term excluded at least once**: **Academic Year** **2023/24 to end Jun** 2903 **2022/23** 2685 **2021/22** 2019 **2020/21** 1574 **2019/20** 1568 **2018/19** 2040		**National** 2021/22 Children Suspended: 3.02%% Suspensions: 6.91% 2020/21 Children Suspended: 2.20% Suspensions: 4.25% 2019/20 Children Suspended: 1.87% Suspensions: 3.76% **North Yorkshire** 2021/22 Children Suspended: 2.51% Suspensions: 6.45% 2020/21 Children Suspended: 1.91% Suspensions: 4.32% 2019/20 Children Suspended: 1.89% Suspensions: 5.40%	National comparisons for suspension in 2021/22 show that rates of children suspended at least once during the course of the academic year, have been lower in North Yorkshire than national rates. Whilst suspensions overall have been increasing, the North Yorkshire rate of 2.5% of the mainstream school population suspended at least once in 2021/22 was below the National rate of 3.0%. Based on current trends, we can expect North Yorkshire's rate to be between 3 and 4% of the school population for 2023/24		
CYPS19 % of school population permanently excluded in academic year to date	**Permanent Exclusions:** **2023/24 to end June** 110 **2022/23** 96 **2021/22** 55 **2020/21** 26 **2019/20** 51 **2018/19** 87		**National** 2021/22 Permanent: 0.08% 2020/21 Permanent: 0.06% 2019/20 Permanent: 0.06% **North Yorkshire** 2021/22 Permanent: 0.06% 2020/21 Permanent: 0.03% 2019/20 Permanent: 0.05%	Comparisons with national rates of permanent exclusions, show that North Yorkshire has had fewer permanent exclusions as a percentage of the school population, since 2018/2019. The rate for North Yorkshire mainstream schools in 2021/22 (0.06%), was well below the national rate (0.08%). Based on current trends, we can expect North Yorkshire's rate to be between 0.1 and 0.2% of the school population for 2023/24		

Primary indicators	Latest data/ figures	RAG	Bench-marking data	Comments	Improvement since last: Quarter	Year
CYPS20 Adult Learning - 19+ Adult Skills funded learners - Overall Achievement Rates	**2023/24** **Predicted (best case) 31/07/2024** 86.5% **2022/23** 80.6% (End of Academic Year)		**All figures from end of academic year** **2021/22** Q2 77.3% **2020/21** 76.9% (End of academic year) National **85.8%**	The Adult Learning and Skills Service current picture at Q1 2024/25 for overall qualification and achievement rate is 86.5%, however it is worth noting this is the best-case scenario for all learners to achieve and by the end of the academic year 31/07/2024. National figures have now been released for the first time since pre-covid last set dated 2018/19, this was due to qualifications being awarded teacher assessed grades. At the end of 2022/23, the national average rate for Education and Training Qualification Rate was reported at 85.8%. The data will be updated when the final hard close is returned in October with all learner achievements to determine the annual position.	N/A	✔
CYPS21 Adult Learning- 19+ Adult Skills funded learners- Overall Retention Rates	**2023/24 (current picture)** **81.1%** **2022/23** 91.2% (End of Academic Year)		**2021/22** 91.6% (End of Academic Year) **2020/21** 88.8% **National** 90.6%	At the end of academic year 2022/23 the service retention rate was above the national rate of 90.6% +0.6%. The data will be updated when the final hard close is returned in October with all learner achievements to determine the annual position.	N/A	✔
CYPS22 Adult Learning- Apprenticeship Overall Achievement Rate	**2023/24** **80.0%** **Current picture** **2022/23** 52.2% (End of Academic Year)		**North Yorkshire** **2021/22** 47.8% **2020/21** 78.6% (End of academic year) **National** 65.0%	At the end of 2022/23 the service finished below the national achievement rate of 65%, this was due to some historical data where there were a lot of leavers in the previous year due to Covid with planned end dates that hit 2022/23. The current picture for the end of academic year 2022/23 looks promising with 80.0% reported, this will change if there are any apprentices that leave/withdrawal from their course. The data will be updated when the final hard close is returned in October with all learner achievements to determine the annual position.	N/A	✔
CYPS23 Adult Learning- Apprenticeship Overall Retention Rate	**2023/24** **90.0%** **Current Picture** **2022/23** 52.2% (End of Academic Year)		**2021/22** 52.2% (End of academic year) **2020/21** 78.6% (End of academic year) **National** 65.0%	At the end of 2022/23 the service finished below the national retention rate of 65%, this was due to some historical data where there were a lot of leavers in the previous year due to Covid with planned end dates that hit 2022/23. The current picture for the end of academic year 2022/23 looks promising with 90.0% reported, this will change if there are any apprentices that leave/withdrawal from their course. The data will be updated when the final hard close is returned in October with all learner achievements to determine the annual position.	N/A	✔

Primary indicators	Latest data/ figures	RAG	Bench-marking data	Comments	Improvement since last:	
					Quarter	Year
CYPS24 Number of Education, Health and Care Plans discontinued as needs met within a plan, for children of school age	**2023** 228 discontinued in year 4.6% of all current EHC plans **2022** 386 (4427) 228 discontinued in year 8.7% of all current EHC plans	N/A	**2023** 6.8% of all current EHC plans **2022** 6.7% of all current EHC plans	Reported annually. Number of discontinued EHC plans in calendar year. Proportion of plans discontinued in year reduced to 4.6% (228) of all current EHC plans down from 8.7% (386). Below national rate of 6.8% in 2023.	**NA**	**NA**
CYPS25 % of pupils with EHC plans who are in independent/ AP/ special settings	42.1%			Reported in arrears	**NA**	**NA**
CYPS26 Number of appeals to SEND tribunal	Academic Year 186 to end June			149 appeals received for Tribunal in 2022/23 a higher number than any previous year. **186** received in 2023/24 to date (31st Jun). In 2023/24 to date the most common reason for appeal was the content of the EHC plan issued, 118 (70% of all appeals). The appealable rate i.e. the total number of appeals as a proportion of appealable decisions (e.g. total statutory requests, decisions to assess and total number of EHC plans) has been increasing following a dip below national rates in 2021 to 1.4%. Since 2021 the rate has increased to be beyond national rate of **2.3%** to **2.7%.** The 2023 estimate is **3.2%** with national data yet to be released.		
CYPS27 Total pupils on SEND transport	1548 (May 2024)			Increase of 9% (n=+123) from 1425 at same point in 2024	**NA**	**NA**
CYPS28 Total pupils on solo SEND transport	260 (May 2024)			Increase of 2% (n=+5) from 255 at same point in 2024	**NA**	**NA**

Primary indicators	Latest data/ figures	RAG	Bench-marking data	Comments	Improvement since last: Quarter	Improvement since last: Year
CYPS29 Proportion of Local Authority funded EHC plans placed in mainstream	2024: 44%		2024: 43%	Annual	NA	✔
CYPS30 First time entrant rate	**2023/24** 145 per 100,000 (80 young people)		England = 161 per 100k Region = 186 per 100k Family Group average = 120 per 100k	The 12 months ending March 2024 saw a decrease in the rate of First Time Entrant's in North Yorkshire compared with the rate of 161 12 months earlier. The current rate is better than the national and regional rates.	✔	✔
CYPS31 Number of households open to early help	**2024/25** Q1 1,550		**2023/24** Q1 1,535 Q2 1,555 Q3 1,545 Q4 1,565	The number of households receiving support from the Early Help Service remains high at 1,550 at the end of Quarter 1. In May 2023 the number of Households open to Early Help reached 1,500 for the first time and has remained above that level in each of the subsequent 13 months to date. 21.	=	=
CYPS32 Timeliness of initial assessments (Early Help)	**2024/25** Q1 97.8%		**2023/24** Q1 95.0% Q2 96.5% Q3 93.9% Q4 95.4%	The percentage of Initial Assessments completed within 20 working days increased to 97.8% in Q1 2024/25. 2,321 of the 2,372 completed, were completed within the target timescale.	✔	✔
CYPS33 Timeliness of assessment reviews (Early Help)	**2024/25** Q1 97.8%		**2023/24** Q1 95.2% Q2 97.4% Q3 97.2% Q4 97.2%	The percentage of Review Assessments completed within 6 weeks increased to 97.8% in Q1 2024/25. 785 of the 803 completed, were completed within the target timescale.	✔	✔
CYPS34 The total number of children subject to a child protection plan (rate per 10,000)	**2024/25** Q1 41.2(469) **2023/24** Q1 34.2 (390) Q2 33.0 (376) Q3 30.7 (351) Q4 36.7 (419)		2022/23 Q1 35.3 (415) Q2 35.0 (411) Q3 32.9 (363) Q4 31.9 (375)	This indicator is updated Q1 2024/25 RAG rated amber because the number of open CPP has risen sharply this quarter and is above the range of what would be considered "normal" in North Yorkshire (between 350 and 430 open CPP)	✘	✘

Primary indicators	Latest data/ figures	RAG	Bench-marking data	Comments	Improvement since last: Quarter	Improvement since last: Year
CYPS35 Rate of second or subsequent child protection plans	**2024/25** Q1 29.7% **2023/24** Q1 23.4% Q2 22.9% Q3 32.4% Q4 22.1%		**2022/23** Q1 25.0% Q2 19.8% Q3 25.7% Q4 17.1%	This indicator is updated Q1 2024/25 RAG rated amber because the rate of repeat CPP has risen sharply this quarter and is above the national average (23.5%) and the statistical neighbour group average (20.1%)	✗	✗
CYPS36 The total number of children in care	**2024/25** **Q1 450** **2023/24** Q1 427 Q2 422 Q3 441 Q4 447		2021/22 Q1 410 Q2 403 Q3 402 Q4 405 2022/23 Q1 406 Q2 398 Q3 417 Q4 412	The number of Children in Care has increased significantly compared to Q1 2023/24 by 23 and quarterly marginally by 3. Regarding the children in care Unaccompanied Asylum seekers (currently this is reported at 53 which remained stable compared to 2023/24) the overall number is recorded currently 503 compared to 500 at the end of Q4 (+3).	✗	✗
CYPS37 The number of admissions to children in care	**2024/25** **Q1 54** **2023/24** Q1 56 Q2 52 Q3 54 Q4 53		2022/23 Q1 45 Q2 33 Q3 61 Q4 53	The number of admissions has remained stable across 2023/24 and now into 2024/25. However, when looking back at 2022/23 they have significantly increased. When comparing year on year there has been a decrease, but when comparing Q4 2023/24 to Q1 2024/25 there has been an increase by 1. The numbers increasing continue to increase of the overall number of children in care due to the balance of discharges being lower consistently except for Q4 2023/24. However, it is worth noting when you compare national admission rates per 10k at the end of 2022/23 NYCC reported at 17, the national average was 28 and statistical neighbour 24 per 10k population.	✓	✗
CYPS38 The number of discharges from children in care	**2024/25** **Q1 42** 2023/24 Q1 35 Q2 41 Q3 31 Q4 56		2022/23 Q1 34 Q2 31 Q3 30 Q4 38	The number of discharges has remained stable across 2023/24. When comparing year on year there has been an increase (+7), but when comparing Q4 2023/24 to Q1 2024/25 there has been a decrease of 14. The increase in discharges is good news as this will help the service with the current high demand on services and children and young people entering care. However, it is worth noting when you compare national discharge rates per 10k at the end of 2022/23 NYCC reported at 12, the national average was 26 and statistical neighbour 20.9 per 10k population.	✗	✓

Primary indicators	Latest data/ figures	RAG	Bench-marking data	Comments	Improvement since last: Quarter	Improvement since last: Year
CYPS39 The percentage of referrals to children's social care that are repeat referrals	**2024/25** Q1 – 19.6% **2023/24** Q1 – 17.1% Q2 -18.5% Q3 – 20.0% Q4 – 22.7%		2021/22 Q1 15.7% Q2 17.0% Q3 15.4% Q4 14.1% Full Year – 15.9% 2022/23 Q1 12.4% Q2 18.9% Q3 18.3% Q4 18% Full Year –17.0%	This indicator is updated Q1 2024/25 RAG rated red because of the deterioration in performance over 2023/24, which has seen a statistically significant increase in rate between Q1 and Q4. Although Q1 24/25 has seen a decrease in the rate, it remains much higher than across 2021/22 and 2022/23. We've seen a slow deterioration in performance throughout 2023/24, indicative of the pressures faced by vulnerable families across North Yorkshire.	✗	✗
CYPS40 The percentage of children with an up-to-date SDQ	**2024/25** **Q1 70.6%** 2023/24 Q1 81% Q2 76.4% Q3 73% Q4 76.3%		2022/23 Q1 78% Q2 74% Q3 72% Q4 70.9%	The percentage of children with an up-to-date SDQ when comparing year on year (-10.4%) and Q4 2023/24 to Q1 2024/25 (-5.7%) are both demonstrating a decrease.	✗	✗
CYPS41 The average SDQ score for children in care	**2024/25** **Q1 16.9** 2023/24 Q1 16.9 Q2 17.1 Q3 17.0 Q4 16.8		2022/23 Q1 17.9 Q2 18.2 Q3 17.2 Q4 17.5 National 13.8 Statistical Neighbours 14.1	The average SDQ score has seen some significant improvements between 2022 and 2024/25 Q1. When comparing year on year and quarter on quarter the score has remained stable. Although still below the national and statistical neighbour's current score.	✓	✓
CYPS42 The number of Care Leavers receiving support from the leaving care team	**2024/25** **Q1 520** 2023/24 Q1 495 Q2 505 Q3 503 Q4 511			At the end of Q4 2024/25 the number of care leavers is higher compared to Q4 203/24 (+25) and year on year (+25). UASC young people will be contributing to the increases in numbers crossing over from children in care when they turn 18. Regarding UASC (Unaccompanied Asylum-Seeking Children) there are currently 55 in leaving care.	✗	✗
CYPS43 % of Care Leavers (aged 19, 20 or 21) that the local authority is 'in-touch' with	**2024/25** **Q1 99.5%** **2023/24** Q1 99.5% Q2 99.5% Q3 100% Q4 99.4%		2021/22 Q2 97.7% Q3 100% Q4 96.6% 2022/23 Q1 97.3% Q2 95.1% Q3 95.2% Q4 98.9%	Performance for Care Leavers in-touch with the local authority is remaining stable at the end of Q1 2024/25 at 99.5% compared to 99.4% (Q4 2023/24), (this is just 1 care leaver not in touch). Comparing the same point last year (Q1 2023/24 99.5%). Whilst it does fluctuate from one Quarter to the next, it is stronger than the latest national figure of 95% (based on 5% not in touch).	✓	✓

Primary indicators	Latest data/ figures	RAG	Bench-marking data	Comments	Improvement since last: Quarter	Year
CYPS44 % of Care Leavers (aged 19, 20 or 21) in suitable accommodation	**2024/25** **Q1 97.0%** **2023/24** Q1 95.4% Q2 95.8% Q3 97.2% Q4 94.5%		2021/22 Q1 96.8% Q2 95.9% Q3 92.3% Q4 92.1% 2022/23 Q1 95.6% Q2 93.9% Q3 94.7% Q4 95.3%	We continue to perform strongly compared to the latest national average (88%) and the latest statistical neighbour average (92%). Q1 2024/25 has seen another increase up to 97% compared to Q4 2023/24 94.5% (+2.5%) and year on year Q1 2023/24 95.4% compared to 97.0% Q1 2024/25 (+1.6%).		
CYPS45 % of respondents who were either satisfied or very satisfied with the involvement from the Children & Families Service	**2024/25** **Q1 87%** **2023/24** Q1: 97.6% Q2 100% Q4 90%		2021/22 Q2: 98% Q3: 96% Q4: 96.1% 2022/23 Q1: 94.0% Q3: 96%	In Q1 there has been a decrease in family feedback satisfaction score down to 87%, there have been 37 respondents compared to 54 in Q4 2023/24. Looking at an annual comparison the overall feedback is –- 10.6%, 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. .		
CYPS46 Number of contacts received by MAST	**2024/25** Q1 7661 **2023/24** Q1 7432 Q2 7516 Q3 7667 Q4 8207		**2022/23** Q1 6371 Q2 6656 Q3 6874 Q4 7806 **2021/22** Q1 5849 Q2 4865 Q3 5556 Q4 6034	This indicator is updated Q1 2024/25 RAG rated red because of the ongoing increase in the number of contacts at the front door. However, data points to a slowing of the rate of increase of contacts and this quarter saw 7,661 contacts received by MAST. This is 7% fewer contacts than in Q4 2023/24 (n=546) but represents a 5% increase on Q1 last year (n= 229).		
CYPS47 Number of referrals to Children's Social Care	**2024/25** Q1 1526 **2023/24** Q1 1285 Q2 1428 Q3 1519 Q4 1513		**2022/23** Q1 1157 Q2 1219 Q3 1205 Q4 1409 **2021/22** Q1 1300 Q2 895 Q3 1115 Q4 1122	This indicator is updated Q1 2024/25 RAG rated red because of the ongoing increase in the number of referrals to CSC		
CYPS48 Percentage of Children and Families assessments completed in 45 working days	**2024/25** Q1 96.6% **2023/24** Q1 96.7% Q2 98.5% Q3 96.6% Q4 96.3%		**2022/23** Q1 98.1% Q2 97.8% Q3 98.0% Q4 97.0% **2021/22** Q1 99.3% Q2 99.1% Q3 98.8% Q4 98.6%	This indicator is updated Q1 2024/25 RAG rated green because performance in respect of this indicator remains excellent and much better than the national average (82.5%) or the statistical neighbour average (82.2%)		

Primary indicators	Latest data/ figures	RAG	Bench-marking data	Comments	Improvement since last:	
					Quarter	Year
ASC14 Rate of safeguarding concerns per 100,000 population	**2024/25** Q1: 417 2023/24 Q4: 360		Nat: 1,313 (2022/23 full year) 341 Q1 2023/24	This indicator is updated quarterly. Ranked as RAG amber in Q1. Further changes to recording practice have again increased the number of people with multiple concerns raised around safeguarding issues. The trend will be monitored to ensure only valid concerns are raised and to identify emerging trends that require a response. Early benchmarking data for Q1 indicates North Yorkshire's rate was mid-range amongst regional local authorities. Timescales for responses to safeguarding concerns remained in line with the 15-day target in Q1.	✗	✗