



Executive Performance Report Appendix







Quarter 1 2025-26

Report produced by Strategy and Performance




Introduction

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

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

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

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

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

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
















Target setting

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
















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

Safe, Healthy and Living Well






















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

SAFE, HEALTHY AND LIVING WELL – CORPORATE LEVEL KPI								
KPI Code	Primary Indicator	Latest Data	Previous Data	Benchmarking / Target	RAG	DoT		Notes
						Quarter	Year	
Quarterly								
CYPS31	Number of households open to Early Help	Q1 1420	24/25 Q4 1503 Q3 1,401 Q2 1,441 Q1 1,550					
CYPS32	Timeliness of initial assessments (Early Help)	Q1 96.4%	24/25 Q4 94.9% Q3 97.2% Q2 95.6% Q1 97.8%					
CYPS33	Timeliness of assessment reviews (Early Help)	Q1 97.3%	24/25 Q4 98.1% Q3 98.1% Q2 98.0% Q1 97.8%					
CYPS34	The total number of children subject to a child protection plan (rate per 10,000)	Q1 - 58.0 (666)	24/25 Q4 55.6 (633) Q3 51.4 (586) Q2 46.0 (523) Q1 41.2 (469)	National rate (Q4 2024/25) – 45.3 SN Average (Q4 2024/25) – 34.5				Rate has increased by 42% in the last 12 months, driven by an increase in the number of children meeting the threshold of risk of significant harm to merit statutory child protection.
CYPS35	Rate of second or subsequent child protection plans	Q1- 26.7%	24/25 Q4 30.5% Q3 21.2% Q2 18.8% Q1 29.7%	National rate (Q4 2024/25) – 24.2% SN Average (Q4 2024/25) – 21.6%				
















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CYPS36	The total number of children in care	Q1 - 527	24/25 Q4 526 Q3 511 Q2 473 Q1 450	National Rates and Statistical Neighbour Rates are worked out at the number per 10k so not aligned to our quarterly reporting.				The number of Children in Care remained stable with an increase of just 1 child regarding North Yorkshire children entering care. Regarding UASC children there has been an increase this Quarter up to 44 compared to 39 at the end of Q1 2024/25 The total number of children in care including UASC is currently at 571 compared to 568 children and young people at the end of Q4 2024/25.
CYPS37	The number of admissions to children in care	Q1 - 63	24/25 Q4 53 Q3 64 Q2 68 Q1 55	National Rates and Statistical Neighbour Rates are worked out at the number per 10k so not aligned to our quarterly reporting.				The number of admissions into care have increased by 10 compared to Q4 2024/25, however, looking back at Q2 and Q3 2024/25 it is lower than the admissions reported then. Also, what is encouraging is the number of discharges has increased and are now more in line with admission rates.
CYPS38	The number of discharges from children in care	Q1 - 57	24/25 Q4 49 Q3 27 Q2 41 Q1 48	National Rates and Statistical Neighbour Rates are worked out at the number per 10k so not aligned to our quarterly reporting.				The number of discharges into care have increased by 8, this is reflective of the hard work of the service to get children the best outcomes and will help with the recent high demands on children entering care.
CYPS39	The Percentage of referrals to children's Social Care that are repeat referrals	Q1- 20.3%	24/25 Q4 19.1% Q3 20.7% Q2 20.3% Q1 19.5%	National rate (Q4 2024/25) – 20.5% SN Average (Q4 2024/25) – 17.6%				
CYPS40	The percentage of children with an up-to-date SDQ	Q1- 73%	24/25 Q4 72.9% Q3 68.2% Q2 73.3% Q1 70.6%	National rate (Q4 2023/24 903 DFE Return) 82% SN Average (Q4 2023/24 903 DFE Return) 75.8%				The percentage of children with an up to date SDQ score has increased up to 73% which is higher compared to Q4 2024/25 and the same point last year at Q1 2024/25.

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CYPS41	The average SDQ score for children in care	Q1 – 16.7	24/25 Q4 16.1 Q3 16.7 Q2 17.2 Q1 16.9	National rate (Q4 2023/24 903 DFE Return 14.7 SN Average (Q4 2023/24 903 DFE Return 14.5)				The average SDQ score has increased marginally compared to Q4 2024/25 up 0.6, at the same point last year the score is lower by 0.2.
CYPS42	The number of Care Leavers receiving support from the leaving care team	Q1 534	24/25 Q4 522 Q3 525 Q2 528 Q1 520					The number of care leavers continues to grow, impacted significantly from the number of Unaccompanied Asylum seekers, ageing out and ceasing to be looked after and becoming a care leaver.
CYPS43	% of Care Leavers (aged 19, 20 or 21) that the local authority is 'in-touch' with	Q1 98.9%	24/25 Q4 99.5% Q3 99.4% Q2 99.5% Q1 99.5%	National rate (Q4 2023/24 903 DFE Return) 92% SN Average (Q4 2023/24 903 DFE Return) 96.1%				Although at the end of Q1 2024/25 care leavers is below the previous quarter and year on year comparison this is still strong performance from the service when comparing to the national benchmark and statistical neighbours.
CYPS44	% of Care Leavers (aged 19, 20 or 21) in suitable accommodation	Q1 96.3%	24/25 Q4 92.7% Q3 94.7% Q2 98.3% Q1 97.0%	National rate (Q4 2023/24 903 DFE Return) 88% SN Average (Q4 2023/24 903 DFE Return) 92.7%				Although at the end of Q1 2024/25 care leavers is below the previous quarter and year on year comparison this is still strong performance from the service when comparing to the national benchmark and statistical neighbours.
CYPS45	% of respondents who were either satisfied or very satisfied with the involvement from the Children & Families Service	25/26 Q1 100%	24/25 Q4 93% Q3 94% Q2 89% Q1 87%					The percentage of families satisfied or very satisfied at the end of Q1 2025/26 has increased up to 100% compared to 93% at the end of 2024.25 this is a +7% increase and +13% increased based on the same point last year.
CYPS46	Number of Contacts Received by MAST	Q1 - 8645	24/25 Q4 8603 Q3 8055 Q2 7489 Q1 7661	No target applicable and not benchmarked				There is no nationally agreed definition of a contact, preventing benchmarking. Contacts have increased in each of the last 4 quarters
CYPS47	Number of Referrals to CSC	Q1 – 1292 (113 per 10k)	24/25 Q4 1431 Q3 1417 Q2 1340 Q1 1526	National rate (Q4 2024/25) – 141 per 10k SN Average (Q4 2024/25) – 105 per 10k				

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CYPS48	Percentage of C&F assessments completed in 45 working days	Q1 – 91.4%	24/25 Q4 92.8% Q3 97.7% Q2 94.8% Q1 96.6%	National rate (Q4 2024/25) – 83.8% SN Average (Q4 2024/25) – 75.4%				2nd successive quarter to see a fall in performance, although performance remains better than national of SN averages
CYPS49	The percentage of children with an up-to-date health assessment	Q1 – 91%	24/25 Q4 89.2% Q3 83.5% Q2 85.4% Q1 83.5%	National Rate (2023/24 903 DFE Return) 89% SN (2023/24 903 DFE Return) 88.4%				Children services continue to strive to improve the health outcomes for the children in North Yorkshire’s care, this has made a significant difference to the % of children and young people with an up-to-date health assessment. At the end of Q1 2025/26 this is +1.9% compared to Q4 2024/25 and +7.5% compared to the same point last year (Q1 2024/25).
CYPS50	The percentage of children with an up-to-date dental check	Q1 – 79%	24/25 Q4 73.6% Q3 75.2% Q2 70.2% Q1 72.0%	National Rate (2023/24 903 DFE Return) 79% SN (2023/24 903 DFE Return) 77.2%				Dental is another area that children services have strived to improve ensuring children in North Yorkshire’s care get access to a dentist and get a dental check within 12 months, making a significant difference to the % of children and young people with an up-to-date dental check. At the end of Q1 2025/26 this is +5.4% compared to Q4 2024/25 and +7.0% compared to the same point last year (Q1 2024/25).
CYPS51	The percentage of children with up-to-date immunisations	Q1- 76.9%	24/25 Q4 73.4% Q3 71.8% Q2 71.9% Q1 76.7%	National (2023/24 903 DFE Return) 81% SN (2023/24 903 DFE Return) 86.2%				Immunisations are constantly reviewed by children services to improve ensuring children in North Yorkshire’s care working very closely with health partners, which over 2024/25 into 2025/26 have improved significantly. At the end of Q1 2025/26 this is +3.5% compared to Q4 2024/25 and +0.2% compared to the same point last year (Q1 2024/25).
CYPS52	Binary Reoffending Rate	Apr-Jun23 36.2%	Jan-Mar23 28.6% Oct-Dec22 40.0% Jul-Sep22 44.0% Apr-Jun 22 38.2%	National Apr-Jun 23 31.6%				The official Binary re-offending data (3-month cohort) for North Yorkshire increased from the low figure seen in the last cohort, to 36.2%. The latest rate is higher than the Family Group average (29.4%), Regional rate (34.3%) and National rate (31.6%).
Annual								

CYPS30	First Time Entrant Rate per 100,000	Apr24-Mar25 190	Jan-Dec 24 181 Oct23-Sep24 176 Jul23-Jun24 170 Apr23-Mar24 144	National 157 Region 191 Family Group 118		N/A		The latest rate (190) is higher than the Family Group average (118), the Regional Rate (191) and the National Rate (157). It is anticipated that the rate will drop in the next set of figures as the quarter that will 'drop out' of the figures (April-June 2024) contained an unusually high number of FTE's (n=37).
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Maximise the Potential

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







MAXIMISE THE POTENTIAL – CORPORATE LEVEL KPI

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











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





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

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

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

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

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CYPS24	Number of Education, Health and Care Plans discontinued as needs met within a plan, for children of school age	2024 (calendar) 300	2023 (calendar) 228	2025 6.8% of all January EHC plans 2024 5.5% of all January current EHC plans		N/A	N/A	
CYPS25	% of children with a North Yorkshire EHC Plan currently in a Special Independent or Special non-maintained school placement	2025 (Jan) 5.2%	2024 (Jan) 5.1%			N/A	N/A	
CYPS26	Number of appeals to SEND tribunal	2023/24 (academic) 258				N/A	N/A	To update end Q2
CYPS27	Total pupils on SEND transport	1632 (Dec 2024)	1540 (Dec 2023)			N/A	N/A	
CYPS28	Total pupils on solo SEND transport	249 (Dec 2024)	250 (Dec 2023)			N/A	N/A	
CYPS29	Proportion of Local Authority funded EHC plans placed in mainstream	2025 (Jan) 45%	2024 (Jan) 44%			N/A	N/A	