



Executive Performance Report (Appendix B)

Quarter 2 2025-26 TEEE O&S EDITION


Report produced by Strategy and Performance


Introduction


For the purposes of this report, the Whole Council strategic level performance data for Q2 2025/26 is included, followed by the data for the relevant Council Plan themes: Thriving Places and Empowered Communities and Sustainable and Connected Places.


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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.


 **Green** - Current performance is on or exceeding target, whether in relation to target or national benchmarking

 **Amber** - Current performance is below expected standards, whether in relation to target or national benchmarking


 **Red** - Current performance is significantly 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.


 **Baseline** - Indicates performance is currently being tracked to inform the benchmarking / target setting process.

 **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:

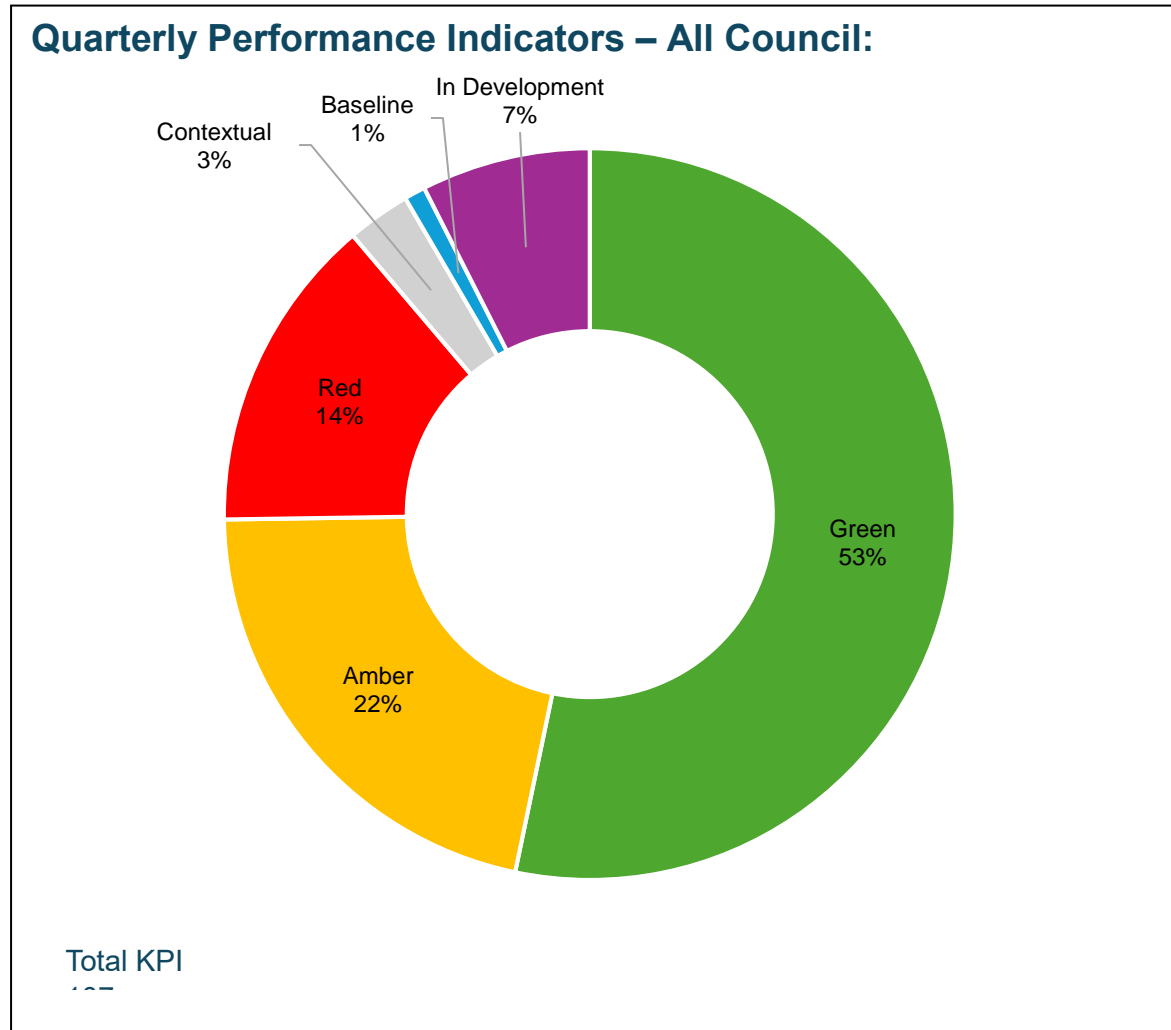
 **Direction of travel is positive compared to the year-end or last quarter figures**

 **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**

Quarter 2 – 2025/26:



Direction of Travel – Quarterly KPI's:

	Quarterly	Annual
✓	41/107	42/107
✗	41/107	37/107
Same –	9/107 N/A 16/107	8/107 N/A 20/107

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.

Baseline
 Indicates performance is currently being tracked to inform the benchmarking / target setting process.

In Development
 The KPI has been agreed, but data collection is needed to inform performance levels.

Strategic Level Performance:

Code	KPI: Quarterly Indicators	Ambition	Q2 24/25	Q3 24/25	Q4 24/25	Q1 25/26	Q2 25/26
CYPS36	Number of children in care	Safe, Healthy and Living Well	473	511	526	527	547
CYPS34	The total number of children subject to a child protection plan (rate per 10,000)	Safe, Healthy and Living Well	46.0 (523)	51.4 (586)	55.6 (633)	58.0 (666)	62.1 (707)
CYPS13	The % of Education Health and Care Plans (EHCP) issued within 20 weeks	Maximise the Potential	11.6%	7.7%	20.4%	58.7%	78.2%
ASC2	Admissions to residential and nursing care homes, per 100,000 population for people aged 65+	Safe, Healthy and Living Well	720	710	682	680	649
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	88.5%	88.9%	88.1%	88.0%	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	68.7%	69.4%	68.3%	67.8%	70.3%
CD1	% Major planning applications within statutory or extension of time	Thriving and Empowered	75.0%	83.72%	86.11%	77.02%	80.77%
CD2	% Minor planning applications within statutory or extension of time	Thriving and Empowered	78.63%	83.02%	81.35%	78.28%	82.35%
EN2	% of Household waste recycled/ sent for reuse, recycling or composting (*reported a quarter in arrears)	Sustainable and Connected	43.9%	42.8%	35.5%	43.2%	N/A
EN11	Highways inspections carried out within timescale including footways	Sustainable and connected	89.5%	94.4%	95.6%	98%	95.7%
RE10	% of telephone calls answered in 4 minutes	One Council	90.96%	89.90%	81.87%	88.15%	91.03%
RE12	Staff turnover rate	One Council	3.80%	2.93%	2.74%	3.05%	3.66%
	KPI: Monthly Indicators		May 25	June 25	July 25	Aug 25	Sept 25
CD12	Percentage of homes with a valid gas safety certificate (currently reported monthly)	Housing	98.71%*	98.11%*	97.92%	98.84%	99.45%
CD14	% of responsive repairs to council houses completed within their target timescale (monthly)	Housing	81.32%	79.65%	80.25%	82.67%	*Awaiting figure

*RAG rated against previous target.

Target setting

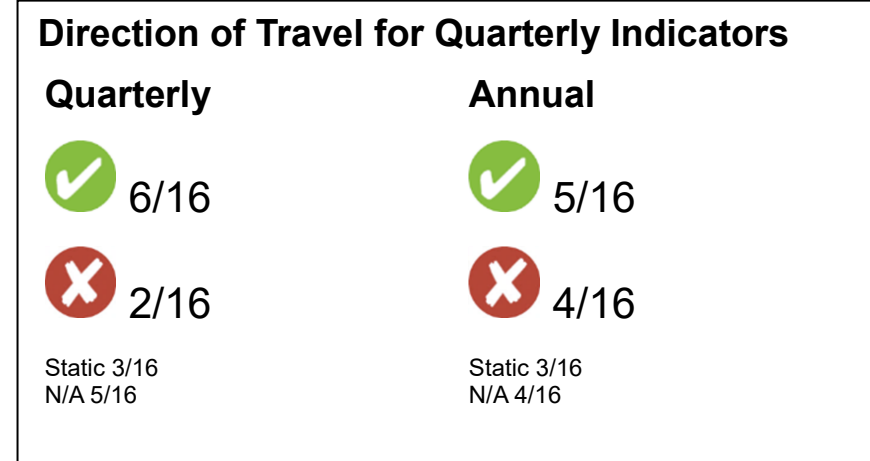
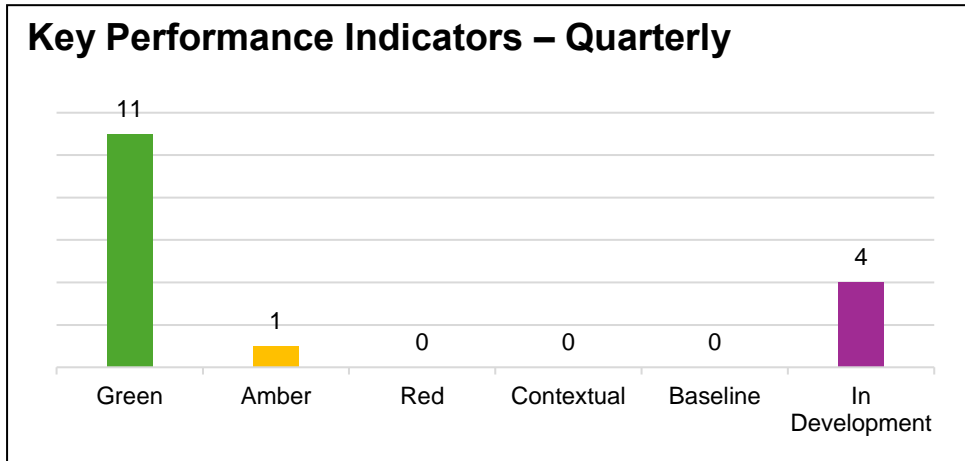
It is advised, to aid in formulating RAG ratings that the majority of KPI other than those badged as Contextual, Baseline or In Development should have a set target, or one linked to the anticipated direction of travel (DoT) of the KPI. Type of target could include:

- **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.
- **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.

Appendix Directorate - As defined by the directorate, with regards to; the DoT of the KPI, current performance levels, benchmarking and future aspirations.

















Thriving Places and Empowered Communities







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



THRIVING AND EMPOWERED COMMUNITIES – CORPORATE LEVEL KPI								
KPI Code	Primary Indicator	Latest Data	Previous Data	Benchmarking / Target	RAG	DoT		Notes
						Quarter	Year	
Quarterly								
CD31	Museum, Gallery and Cultural Venue visitor numbers	Q2:83,746	2025/26 Q1: 78,549 24/25 Q4 52,075 Q3 62,687 Q2 87,634 Q1 85,828					Despite quarterly figures being up (as expected) there is a slight reduction of 3,888 compared to Q2 last year. The Culture service is working alongside the Tourism Service to understand possible reasons why.
CD31A	Outreach, livestream and community project engagement numbers	Q2: 8,640	2025/26 Q1: 9,035					Outreach numbers are slightly down across the quarter however they remain consistently high in comparison to the early quarters of the 2024/25

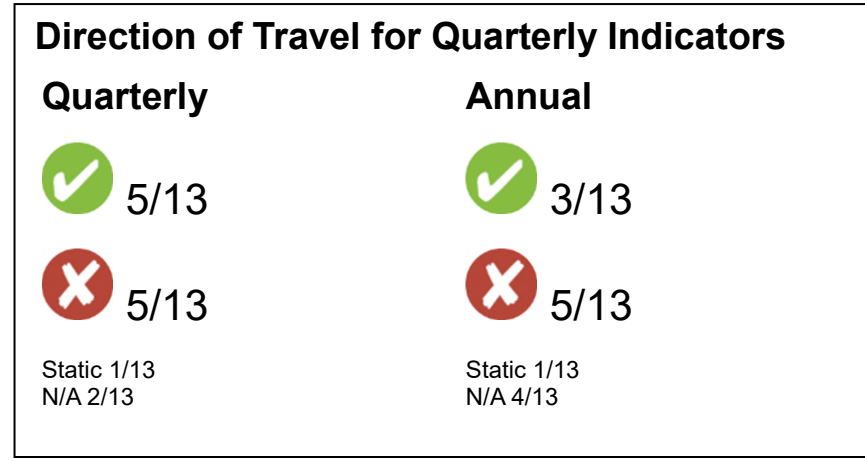
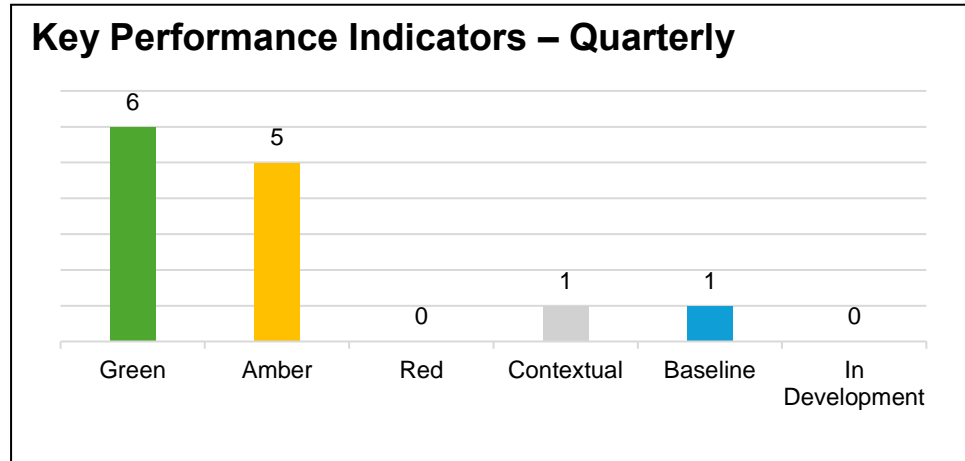
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			24/25 Q4:7,437 Q3: 2,620 Q2: 1,974 Q1: 1,623					year and there are no concerns attached to this result as it is anticipated that summer holiday and seasonality may have some impact especially given the pleasant summer experienced across the County.
CD33	Cultural experiences rated as 'Very Good' or 'Excellent'.	Q2: 94.73%	2025/26 Q1: 89.49% 24/25 Q4 92.00% Q3 93.38% Q2 97.5% Q1 98.10%	Internal target 80%				Performance remains ahead of target and has shown improvement across the quarter. Work to understand the variance in performance is underway.
CD34	Cultural experiences' value for money rated as 'Very Good' or 'Excellent'	Q2: 90.10%	2025/26 Q1: 90.48% 24/25 Q4 91.00% Q3 98.94% Q2 99.00% Q1 93.39%	Internal target 80%				There is minimal change in the rating of the experiences as 'value for money' and whilst lower than Q2 in 2024/25 performance is still ahead of target. Again work to understand the nuance of the satisfaction returns is underway.
CD35	Cultural experiences' accessibility rated as 'Very Good' or 'Excellent')	Q2: 96.38%	2025/26 Q1: 97.85% 24/25 Q4 96.00% Q3 96.55% Q2 99.00% Q1 98.13%	Internal target 80%				Whilst performance is down against Q1 and the same period last year it continues to show very little variance overall and therefore there are no concerns attached to this item.
CD44	Footfall and dwell time in towns	Awaiting data						Performance in some areas is improved and others have seen decreases. Full details of principle towns is within the narrative report.
CD45	Hotel occupancy and Average Revenue per Room	Q1: 81.7% (£74.92)	24/25 Q1: 80% (£70.23)					
CD46	Short-term letting occupancy and average daily rate	Data unavailable				N/A	N/A	

EN16	Trading standards: % of high-risk inspections undertaken	Q2 36%	25/26 Q1 15% 24/25 Q4 98% Q3 66% Q2 40% Q1 30%	The high-risk inspection profile (target) is as follows: Q1 - 15% Q2 - 40% Q3 - 75% Q4 - 100%		N/A		Slightly below Q2 target of 40%.
Annual								
CD30	Scarborough Open Air Theatre No. of shows	2024/25 18 shows	2023/24: 18 shows 2022/ 23: 18 shows			N/A		The 2024/25 seasons closed in late summer and was clearly a success. Average numbers per show had increased to 6,478 (the highest since the venue reopened in 2010).
CD30a	Scarborough Open Air Theatre Number of attendances (based on ticket sales numbers)	24/25 116,606	2023/24: Tickets sold– 104,381 2022/23: Tickets sold - 90,196			N/A		

Sustainable and Connected Places
















- Develop more sustainable and connected places across North Yorkshire.
















SUSTAINABLE AND CONNECTED – CORPORATE LEVEL KPI

KPI Code	Primary Indicator	Latest Data	Previous Data	Benchmarking / Target	RAG	DoT		Notes
						Quarter	Year	
Quarterly								
EN1	Residual household waste per household (Kg/ household)	Q1 138.24	24/25 Q4 135.25kg Q3 126.18kg Q2 142.38kg Q1 136.22kg	National Benchmarking Average:128.96kg Minimum: 79.87kg Maximum: 171.29kg				Reported a quarter in arrears due to national reporting arrangements- reported to Waste Data Flow (Defra).
EN2	% of Household waste recycled/ sent for reuse, recycling or composting	Q1 43.2%	24/25 Q4 35.5% Q3 42.8% Q2 43.9% Q1 47.6%	National Benchmarking Average:36.4% Minimum: 17.5% Maximum: 56.2%				Reported a quarter in arrears due to national reporting arrangements- reported to Waste Data Flow (Defra).
EN3	% of waste arising to landfill	Q1 21.1%	24/25 Q4 6.5% Q3 7.3% Q2 3.6% Q1 7.9%	National Benchmarking				Reported a quarter in arrears due to national reporting arrangements- reported to Waste Data Flow (Defra).







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				Average: 5% Minimum: 0% Maximum: 57.1%				See narrative in sustainable and connected section of main report.
EN4	Number of missed bins	Q2 6,706 (0.30%)	25/26 Q1 6,863 (0.32%) 24/25 Q4: 3,665 (0.19%) Q3: 1,060 (0.06%) *not including Scarborough locality. Q2: 2,799 (0.08%)					See narrative in sustainable and connected section of main report. Rag rated as amber as the service is still subject to reorganisation and convergence.
EN5	Number of fly tipping incidents reported per quarter	Q2 – will now be reported in Q3 (one quarter in arrears)	25/26 Q1:1,019 24/25 Q4:819 Q3:756 Q2:785	Target to improve (i.e. to record fewer fly tipping incidents).				Reported one quarter in arrears. Rag rated Amber as little control over the initial event.
EN10	Highways Customer Service requests responded to within timescale (10 days or less)	Q2 – 95.1%	Q1 93.5% 24/25 Q4 84.1% Q3 90% Q2 78.8%	Target 90%				
EN11	Highways inspections carried out within timescale including footways	Q2 95.7%	Q1 97.8% 24/25 Q4 95.6% Q3 94.4% Q2 89.5%	Target 98%				Slight decrease from Q1, however second-best performance in 6 quarters.
EN12	Highways dangerous defects made safe within 2 hours	Q2 90.4%	Q1 – 94.2% 24/25 Data unavailable	Target 99%			N/A	Main reason for decrease in performance due to sub-contractor suspension and reinstatement. Monthly monitoring is ongoing.
EN13	Average length of road works on-site occupancy	Q2 3.65	Q1 3.49 24/25 Q4 3.1 Q3 3.7			N/A	N/A	

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			Q2 3.3					
EN14	Streetlight defects repaired within 7 days	Q2 94.6%	Q1 84.8% 24/25 Data unavailable	Target 92%			N/A	
EN15	Highways successful insurance repudiation rate on closed cases	Q2 86.8%	Q1 69.2% 24/25 Q4 72.5% Q3 66% Q2 70.4%	Target 80%				
EN17	Public Rights of Way Network condition (PRoW): % of network passable	Q2 89.97%	25/26 Q1 90.33% 24/25 Q4 90.5% Q3 90.7% Q2 90.84%					
RE14	Broadband Coverage across North Yorkshire (including full-fibre, superfast and gigabit)	Superfast (>=30 Mbps) 95.89% Full Fibre 82.38% Gigabit 82.76% (October 18th 2025)	Superfast (>=30 Mbps) 95.75% Full Fibre 79.43% Gigabit 79.87% (June 14th 2025)	England Superfast 30 Mbps and faster 98.5%. Full Fibre- Fibre to the premises 78% (June 14th 2025)		N/A	N/A	
Annual								
EN6	National Highways Transportation Survey: satisfaction with the condition of highways	2024 21 (2 nd quartile/28)	29 (2023 – 1 st quartile/40) 34 (2022 – 2 nd quartile/40)	The score of 21 places us in quartile 2 of 28 *similar authorities.		N/A		
EN7	% of principal A roads where maintenance should be considered	2.8% (2023/24 survey)	2.8% (2021/22 survey) 2.6% (2022/23 survey)			N/A		

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EN8	% of Non- principal B and C roads where maintenance should be considered (NI 130-2)	4% 2023/24 survey)	3% 2021/22 survey) 3% (2022/ 23 survey)			N/A		
EN9	% of lesser used roads where maintenance should be considered	14% (2023/24 survey)	24/25 12% (2022/23 survey) 14% (2021/22 survey)	Local indicator and not directly comparable.		N/A		
EN18	Scope 1, 2, 3 emissions	24/25 Scope 1: 14,820.23 (tCO2e) Scope 2: 7,611.08 (tCO2e) Scope 3: 8,319.69 (tCO2e)	23/24 Scope 1: 14,676.47 (tCO2e) Scope 2: 6,571.64 (tCO2e) Scope 3: 7,758.15 (tCO2e)			N/A		<p>Across all scopes, NYC's emissions for FY24/25 were 30,751 tCO2e, an increase of 6% from FY23/24.</p> <p>Comparisons of emissions between years should be made cautiously and reported increases should be caveated with the fact that ongoing service convergence following local government reorganisation resulted in data gaps and challenges for FY23/24 emission calculations.</p> <p>Improvements in the quality and availability of electricity usage data across the Council's estate is contributing to the increase in scope 2 emissions, as more NYC properties and assets are now being included in the emissions data for FY24/25 than was possible in FY23/24.</p>