



# Executive Performance Report Appendix

**Quarter 3 2025-26 for TEEE O&S**


Report produced by Strategy and Performance


## Introduction


The appendix has been organised by the two Council Plan themes that sit under the remit of the Transport, Economy, Environment and Enterprise Overview and Scrutiny Committee: ‘Thriving Places and Empowered Communities’ and ‘Sustainable and Connected Places’.


Contents	Page
Thriving Places and Empowered Communities	Page 3
Sustainable and Connected Places	Page 6


**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**
















### Thriving Places and Empowered Communities

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





Graphs not included for this priority as only part falls under TEEE O&S remit.

THRIVING AND EMPOWERED COMMUNITIES – CORPORATE LEVEL KPI								
KPI Code	Primary Indicator	Latest Data	Previous Data	Benchmarking / Target	RAG	DoT		Notes
						Quarter	Year	
<b>Quarterly</b>								
CD31	Museum, Gallery and Cultural Venue visitor numbers	Q3: 66,519	2025/26 Q2: 83,746 Q1: 78,549  24/25 Q4 52,075 Q3 62,687 Q2 87,634 Q1 85,828					A dip in attendance figures over the winter months is expected; however performance is ahead of the same period last year.
CD31A	Outreach, livestream and community project engagement numbers	Q3: 21,566	2025/26 Q2: 8,640 Q1: 9,035  24/25 Q4: 7,437 Q3: 2,620 Q2: 1,974 Q1: 1,623					Outreach performance continues to grow and this highlights the benefits of having a wide variety of opportunities to engage with the arts given footfall figures typically fall in this quarter.
CD33	Cultural experiences rated as 'Very Good' or 'Excellent'.	Q3: 94.00%	2025/26 Q2: 94.73% Q1: 89.49%  24/25 Q4 92.00% Q3 93.38% Q2 97.5% Q1 98.10%	Internal target 80%				Satisfaction remains positive with a very minimal reduction compared to Q2.

North Yorkshire Council Executive Performance Report Appendix Quarter 3 2025-26

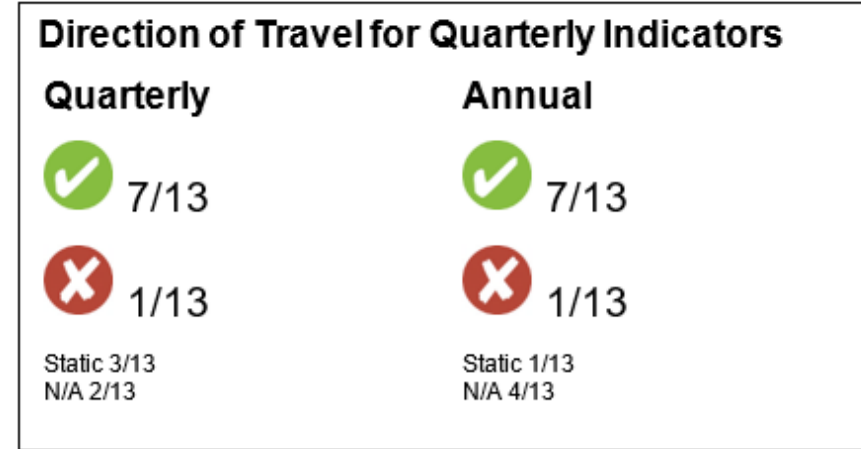
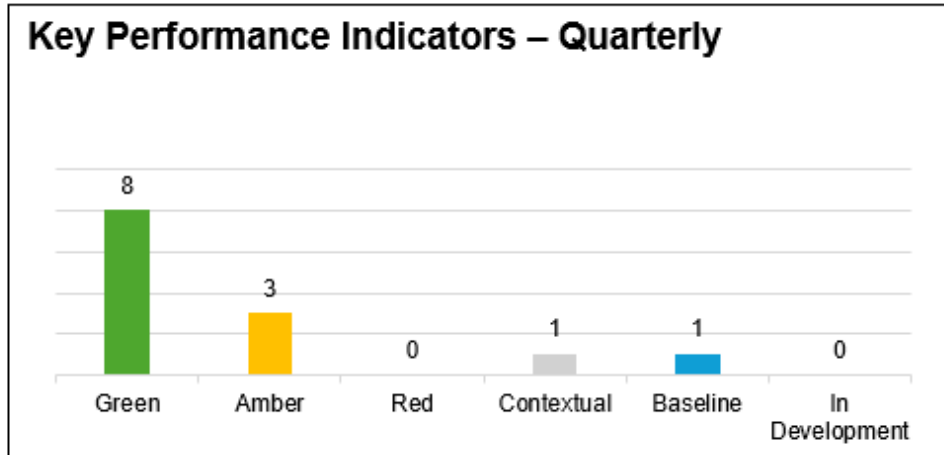
CD34	Cultural experiences' value for money rated as 'Very Good' or 'Excellent'	Q3: 88.13%	2025/26 Q2: 90.10% Q1: 90.48%  24/25 Q4 91.00% Q3 98.94% Q2 99.00% Q1 93.39%	Internal target 80%				There is minimal change in the rating of the experiences as 'value for money' and whilst lower than 32 in 2024/25 performance is still ahead of target. Again work to understand the nuance of the satisfaction returns is underway.
CD44	Footfall and dwell time in towns	Awaiting data				N/A	N/A	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	Q3: Nov: 75.9% Oct: 81.5% Sept: 84.8%	24/25 Nov: 75.4% Oct:84.6% Sept:86.5%					This data is only just available for regular reporting and therefore longer term trends and analysis is limited. Performance is comparable to last year with some minor changes especially across October.
CD46	Short-term letting occupancy and average daily rate	Data unavailable				N/A	N/A	
EN16	Trading standards: % of high-risk inspections undertaken	Q3 68%	25/26 Q1 15% Q2 36%  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 Q3 target of 75%, but ahead of Q3 2024/25
<b>Annual</b>								
CD26	GVA per head of population	2023: 31,778	2022: 28,942			N/A	N/A	
CD27	New Businesses starts	Q1: 755	24/25 548 Dec - Feb				N/A	
CD28	% Businesses survival rate (3 year)	52%	24/25 50% Q4				N/A	

North Yorkshire Council Executive Performance Report Appendix Quarter 3 2025-26

CD30	Scarborough Open Air Theatre No. of shows	2024/25 18 shows	2023/24: 18 shows 2022/ 23: 18 shows			<b>N/A</b>		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			<b>N/A</b>		

## 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	
<b>Quarterly</b>								
EN1	Residual household waste per household (Kg/ household)	Q2 140.66	25/26 Q1 138.24 24/25 Q4 135.25kg Q3 126.18kg Q2 142.38kg	National Benchmarking  Average:131.12kg Minimum: 81.70kg Maximum: 187.41kg				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	Q2 42.2%	25/26 Q1 43.2% 24/25 Q4 35.5% Q3 42.8% Q2 43.9%	National Benchmarking  Average:40.9% Minimum: 13.7% Maximum: 67.6%				Reported a quarter in arrears due to national reporting arrangements- reported to Waste Data Flow (Defra).











North Yorkshire Council Executive Performance Report Appendix Quarter 3 2025-26

EN3	% of waste arising to landfill	Q2 3%	25/26 Q1 21.1% 24/25 Q4 6.5% Q3 7.3% Q2 3.6%	National Benchmarking  Average: 2.1% Minimum: 0% Maximum: 44.3%				Reported a quarter in arrears due to national reporting arrangements- reported to Waste Data Flow (Defra).
EN4	Number of missed bins	Q3 3,678 (0.17%)	25/26 Q2 6,706 (0.30%) Q1 6,863 (0.32%) 24/25 Q4: 3,665 (0.19%) Q3: 1,060 (0.06%) *not including Scarborough locality.					See narrative in sustainable and connected section of main report.
EN5	Number of fly tipping incidents reported to Regulatory Services per quarter	Q2 871	25/26 Q1:1,019 24/25 Q4:1057 Q3:756 Q2:785	Statutory report to Defra				<b>Reported one quarter in arrears.</b>  Introduction of Civic CX Q1 2025.
EN10	Highways Customer Service requests responded to within timescale (10 days or less)	Q3 – 92.3%	Q2 86% Q1 85.7% 24/25 Q4 84.1% Q3 85.4%	Target 90%				Please note the changes to previous Quarterly report figures, this is the result of a revised formula calculating the requests cleared; this is more accurate and will be used going forward.
EN11	Highways inspections carried out within timescale including footways	Q3 98.3%	Q2 95.6% Q1 97.8% 24/25 Q4 95.6% Q3 94.4%	Target 98%				

North Yorkshire Council Executive Performance Report Appendix Quarter 3 2025-26

EN12	Highways dangerous defects made safe within 2 hours	Q3 93.7%	Q2 92.6% Q1 95.9% 24/25 Data unavailable	Target 99%			N/A	
EN13	Average length of road works on-site occupancy	Q3 3.65	Q2 3.65 Q1 3.49 24/25 Q4 3.1 Q3 3.7			N/A	N/A	
EN14	Streetlight defects repaired within 7 days	Q3 97.4%	Q2 98.8% Q1 92.8%  24/25 Data unavailable	Target 92%			N/A	Please note the changes to previous Quarterly report figures, this is the result of a revised formula calculating the requests cleared; this is more accurate and will be used going forward.
EN15	Highways successful insurance repudiation rate on closed cases	Q3 83.7%	Q2 86.8% Q1 69.2% 24/25 Q4 72.5% Q3 66%	Target 80%				
EN17	Public Rights of Way Network condition (PRoW): % of network passable	Q3 89.9%	25/26 Q2 89.97% 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% (June14th 2025)	England Superfast 30 Mbps and faster 98.5%. Full Fibre- Fibre to the premises 78% (June14th 2025)		N/A	N/A	

North Yorkshire Council Executive Performance Report Appendix Quarter 3 2025-26

Annual								
EN6	National Highways Transportation Survey: satisfaction with the condition of highways	2024 21 (2 <sup>nd</sup> quartile/28)	29 (2023 – 1 <sup>st</sup> quartile/40)  34 (2022 – 2 <sup>nd</sup> 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		
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>