



# Executive Performance Report

**Quarter 4 2025-26**

Report produced by Strategy and Performance

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## Executive summary

### Introduction

Welcome to the quarter four performance report for the period 1 January 2026 to 31 March 2026. The report also reflects on performance across the year as a whole.

The main report includes an executive summary highlighting areas going well and areas to be addressed. The report has been organised by our five Council Plan ambitions: Thriving Places and Empowered Communities, Sustainable and Connected, Safe, Healthy and Living Well, Maximise the Potential and One Council, to aid in the monitoring of the Council plan.

The report also includes the following appendices:

- Appendix A: Appendix of KPI's
- Appendix B: Housing Landlord Services Performance Supplement
- Appendix C: Progress made on delivering the 2025-29 Council Plan Ambitions

## Thriving Places and Empowered Communities

### Going Well

#### Households in temporary accommodation

There were 30 fewer households in temporary accommodation by the end of March than the end of December; however, in line with national trends this figure is still higher than at any point in the 2023/24 year; reflecting an increased demand for support and a degree of instability in the housing market.

#### Business engagement meetings held

857 business engagement meetings have been held over the year, of which 631 were brand new enquiries to the service. Despite a challenging economy North Yorkshire is clearly 'open for business' and supporting new businesses and start ups where possible. This includes supporting 39 investment enquiries relating to new businesses or relocations to the area, or existing business looking to expand.

#### UK shared prosperity funding

UK shared prosperity funding has concluded with £5.137m allocated to support initiatives across North Yorkshire. In total over 180 organisations have been supported with over 1,000 also receiving non-financial assistance. 4,300 individuals have been supported to improve their digital, numeracy and literacy skills and more than 150 new facilities have been created or improved.

#### Culture Service Outreach Programme

The number of people continuing to access the culture service through its outreach programme continues to grow with a further 3,255 more than Q3 participating in this way. This reflects both an ongoing demand for such activities but also reflects the ability of the service to identify events that capture the imagination of the public.

### To be Addressed

#### Overall business confidence is low

Despite the positive engagement with business advisors anecdotal evidence suggests overall business confidence is low with a number of enquiries looking at how to effectively downsize business and manage redundancy processes. This highlights the precarious nature of the economy currently. Whilst specific interventions by the Council are limited the Economic Development Team continues to support businesses when they approach the service.

## Sustainable and connected Places

### Going Well

### **Highways Dangerous defects made safe within 2 hours**

The target for the percentage of repairs to be undertaken within this two-hour period is 99%. Defects made safe within timescale rose this quarter to 98.7%, improving on the 93.7% in Q3.

The success rate for the whole year was 95.6% meaning out of the 8,963 dangerous defects, 8,565 were made safe within 2 hours.

### **Missed Bins**

Despite adverse weather conditions at the start of January, particularly along the Coast, compounded by additional waste generated over Christmas and New Year holidays, there has been a 26% reduction in missed bins this quarter, down to 2,716 (0.14%) from 3,678 (0.17%) in Q3.

This is the lowest over the course of the year, and an improvement on Q4 2024/25 (3,665 or 0.19%).

## **Safe, healthy and living well**

### **Going Well**

#### **Referrals to Children's Social Care (CSC)**

Although demand at the front door continues to remain exceptionally high at the end of Q4 2025/26 (1,151 referrals), this did not translate into increased referrals, which remained relatively stable with a decrease of -70 referrals compared to Q3 2025/26 (1,221 referrals).

#### **Children and Young People Who Experience High Placement Instability**

This quarter, the proportion of looked-after children who experienced three or more placements within the last 12 months decreased further to 12.7%, down from 13.2% at the end of Q3 2025/26.

### **Reoffending Rates**

Progress continues to be seen in the official Binary re-offending rate. Despite a slight increase compared with the cohort 12 months earlier, the overall trend remains positive. The latest rate of 30.0% for the January-March 2024 cohort is lower than the Family Group average (31.6%), the Regional rate (36.2%), and the National rate (31.4%).

### **Membership/ attendance of group exercise classes**

Membership and attendance at group exercise classes continue to grow for Active North Yorkshire. This is as a result of a focus on increasing memberships now that the consolidation of services is largely complete by reallocating resources to more proactive marketing campaigns. Work will continue throughout the summer months to create new KPI's to further understand performance and demand ahead of the introduction of a new Leisure Management System which will further enhance the way the service operates.

### **New mobile Library**

The library service celebrated the long-awaited arrival of the new mobile facility. In the first four weeks of operation across the 18 new sites a total of 212 customers visited the library which included 72 new members. In total it was visited by 738 people across the 41 locations and by the end of the quarter had welcomed 215 new members.

### **People supported in short-term care home beds**

The total number of people supported in short-term care home beds during the quarter decreased to 338 in Q4, down from 372 in Q3. Year on year, short-term bed use in Q4 was down 21% on the same period in 2024/25. Whilst the overall use of short-term beds was down, use of intermediate care beds providing rehabilitation support went up during Q4, increasing the number of people receiving focused support to help them back to independent living.

### **Reablement**

In Q4 2025/26, 546 people received a reablement intervention. The proportion of these people who had not subsequently returned for social care support by the end of Q4 was 84% (456). Although this is lower than the position at the end of Q3 2025/26 (86%), a good level of performance was maintained over the whole of 2025/26 (85%), which is well above the target of 75% and indicates the service remains effective in achieving good outcomes for people.

### **Hospital discharge pathways**

69.4% of people who left hospital during Q4 and who were referred to adult social care were 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). That compares with 67.8% for the same period in 2024/25 and a performance target of 67%. Activity in Q4 totalled 1,528 discharges compared with 1,542 for the same period in 2024/25.

### **To be Addressed**

#### **Increasing cost of care home placements**

The average cost of a care home placement for someone aged 65+ increased to £1,203 per week at the end of Q4, up by £88 per week compared with 2024/25 (+8%). The admission rate for people aged 65+ to permanent care home placements was up from 707 per 100,000 of population in Q3 to 722 at the end of Q4. The number of people in a permanent placement decreased slightly between quarters, with 2744 at the end of Q3 and 2792 at the end of Q4.

#### **Safeguarding for adults**

The number of safeguarding concerns received during the full financial year exceeded 10,000 for the first time. This represented an increase of 22.0% (1,806 concerns) year on year. The number of safeguarding enquiries completed (the next step in the process) increased by 15.7% (326) year on year. Timescales for the completion of safeguarding concerns improved by 1 day year on year, reducing to 19 days on average, which remains above the 15-day target.

#### **Overall Number of Children in Care (CiC)**

The overall number of children in care increased for the eleventh consecutive quarter, reaching 616 at the end of March 2026. The current number is the highest recorded in North Yorkshire with recent increases closely linked to North Yorkshire children entering care and increasing complexity of need. Unaccompanied Asylum Seeking Children numbers have stabilised and decreased during Q4. The number of children in care, excluding Unaccompanied Asylum Seeking Children, is 29% (+131) higher at the end of Q4 2025/26 (n=578) than at the end of Q4 2023/24.

Despite this increase, North Yorkshire continues to have a relatively low rate of children in care compared with both the national picture and our statistical neighbour group. This translates to a rate of 53/10k children. In comparison, the most recent national rate was 67/10k, regional rate was 77/10k and for statistical neighbours it was 70.1/10k. So, although North Yorkshires CiC have increased, the rate is still below national, regional, and statistical neighbours rates.

## Children and Young People Discharged from Care

During Q4 2025/26, the number of children discharged from care reduced to 38, compared to 47 discharges in the previous quarter. This, despite a slightly reduced number of admissions, led to a net gain of 19 children in care.

## Contacts at the Front Door

Contacts at the front door continue to remain high, however are in line quarter on quarter and year on year.

At the end of Q4 2025/26 high demand at the front door, with 8,644 recorded. The number of contacts received this quarter is 0.9% higher (+85) than the 8,559 contacts received in the previous quarter. In the same quarter in 2024/25, there were 8,604 contacts, and so Q4 2025/26 saw an increase of 40, or a 0.4% increase year on year.

## Maximise the potential

### Going Well

#### Timeliness of Education Health Care Plans (EHC plans) Issued

The timeliness of new EHC plans has continued to improve. 80.6% of the 242 new EHC plans issued in Q4 2025/26 were issued on time, up from the 20.4% recorded in Q4 last year. Timeliness has improved each quarter during 2025/26 compared to 2024/25 despite an increase in the number of EHCPs issued.

### To be Addressed

#### Elective Home Education

There were 1,523 children recorded as Electively Home Educated in North Yorkshire at the end of March 2026, an 8% increase (+113) compared with the previous quarter. While this represents an increase compared to a year ago, it is a slight reduction from the 1,559 in Q1 of this year.

National statistics indicate that an increasing number of parents are choosing to home educate due to mental health concerns, a trend mirrored locally. 31% (477) of the 1523 pupils currently Electively Home Educated are due to mental health reasons, with 22% (337) being a lifestyle choice. The national 10-Year Health Plan (Fit for the Future) includes plans to expand mental health support teams in schools and colleges, alongside the introduction of Young Futures Hubs to identify needs early and provide targeted support for children and young people.

## One Council

### Going Well

#### Housing Benefit Processing

In quarter 4 the average time to process Housing Benefits new claims was 24.27 days, this is a significant improvement of 19.38 days on the quarter 3 performance of 43.65 days, this improvement is a result of the service having cleared their backlog from the system convergence in quarter 3. Although the current performance is still above the corporate target of 20 days, the service is performing within the 30 day DWP target.

An improvement in performance has occurred from quarter 3 for the average time to process Housing Benefit change of circumstances, in quarter 4 the average processing time was 5.04 days, an improvement of 6.33 days to the quarter 3 average of 11.37 days.

#### Council Tax Reduction Processing

In quarter 4, the average time to process Council Tax Reduction (CTR) new claims was 35.21 days, an improvement of 8.44 days to the quarter 3 average of 40.58 days. The current target for new CTR claims is 23 days. The service continues to ensure claims are processed quickly despite the increased national roll out of the migration of legacy benefits to Universal Credit which prevents a new claim being processed in less than 30 days for all working age claims.



## Thriving Places and Empowered Communities

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

### Economic Development, Regeneration, and Tourism Business North Yorkshire

The Business North Yorkshire team have developed a county wide Redundancy Support Framework in partnership with DWP, National Careers Service, NYC Adult Learning and Skills building on lessons learnt from previous redundancy situations, which will include:

- Careers advice
- Training opportunities
- Jobs fair/engagement with recruiting businesses
- Assisted transition to new employment and learning pathways

Having this framework will ensure that the Council is well placed to respond quickly if and when redundancy situations arise in NY and to provide direct support to the individuals who are at risk of redundancy (who are likely to be NY residents).

857 individual business advisor visits have taken place during 2025/2026; of which 631 were new to the business advisor and 200+ were repeat engagements. The anecdotal feedback being received from businesses indicates that overall levels of business confidence are low, with established businesses showing resilience but adopting a cautious approach. Smaller businesses are closing or reducing scope, resulting in redundancies. Exporting businesses are also facing challenges, including trade issues with the EU and US and increased administrative burdens, with some avoiding export markets entirely.

The Senior Economic Development Officers have:

- Developed **Sector Profiles** and **area-based Pitch Decks** to support discussions with prospective businesses seeking inward investment opportunities in North Yorkshire.

- Supported 39 investment enquiries across the county relating to new businesses relocating or setting up in the county or existing businesses expanding and relocating to new premises/sites.

Across the wider Business North Yorkshire team, we have continued to work in partnership with the Combined Authority (CA) on a number of initiatives including:

- The development of a CA submission into central government for a Business Rates Retention Zone and Strategic Sites Accelerator Funding;
- Undertaking the appraisal process for Round 2 of the Export Grant programme; and
- The development of the Growth Plan and its subsequent Delivery Plan.

### **Get York and North Yorkshire Working - Trailblazer**

As part of Business North Yorkshires Business Support and Business Engagement Activity project as part of the Trailblazer programme, an Inclusive Employment Conference was held on 5 March 2026 at The Pavilions, Harrogate. A range of speakers from Clean Slate, Smart Works and Better Connect amongst others joined the BNY team and around 95 delegates from more than 50 businesses.

Discussions encouraged honest reflection and offered tangible approaches for building more inclusive recruitment practices and workplace cultures. Many attendees commented on how energising it was to connect with others who are actively driving positive change.

Feedback has been overwhelmingly positive with participants praising the event's collaborative atmosphere, the wide range of support available, and the opportunity to forge new partnerships. Many delegates left feeling motivated to take immediate steps within their own organisations.

### **UK Shared Prosperity Fund & Rural England Prosperity Fund**

The UK Shared Prosperity Fund and Rural England Prosperity Fund programmes for 2025/26 have reached the completion of their delivery, with over £5.137 m of government funding being deployed by North Yorkshire Council to support a wide range of business, community organisations and individuals across North Yorkshire and York. Programme outputs have significantly exceeded their targets including:

- over 180 organisations receiving grants
- more than 1000 organisations receiving non-financial assistance
- just over 4300 individuals supported to improve their digital, numeracy and literacy skills
- more than 150 facilities newly created or improved.

This programme has been delivered through a range of services across North Yorkshire Council and supports the Council's key aspirations to support thriving places and empowered communities that live, work and do business in North Yorkshire and to develop more sustainable and connected places across North Yorkshire. The programme is being externally evaluated, and this work is expected to be published in May.

### **Communications Activity**

The new Business North Yorkshire website is in final phase of development.

This quarter the team prepared and issued one 'standard' Newsletter (February 2026), and one 'Special Edition' – a Trailblazer focused newsletter, in January 2026; approximately 4300 newsletters were emailed out on each occasion. The Trailblazer edition of the newsletter was specifically produced to support colleagues both internally and externally who were involved with delivering Trailblazer related activity, and in response to calls from businesses for a single source of information around the various support offers available. This was produced and circulated through the usual BNY channels and partners were also encouraged to share it within their networks. The response was positive with new businesses and individuals engaging with the various programmes.

38 Facebook posts were issued during Q4, with the most successful post reaching over 4,400 individuals, and over 6000 points of contact with individuals across all posts during March 2026.

## Regeneration

Whitby Maritime Hub build is progressing well; external construction is due to complete 30/04/26 but likely to extend build programme to complete fit outs of floors 1 and 2. Tenant interest is increasing.

Executive granted consent to trial new High Street Rental Auction Powers in Scarborough to help tackle empty units. Powers compel landlords to work with the council to find tenants otherwise an auction can be held and a tenant chosen by the authority has to be accepted.

MHCLG strongly approved the Scarborough Neighbourhood Regeneration and Investment plans and the Board have agreed the first tranche of projects to receive investment.

## Visit North Yorkshire

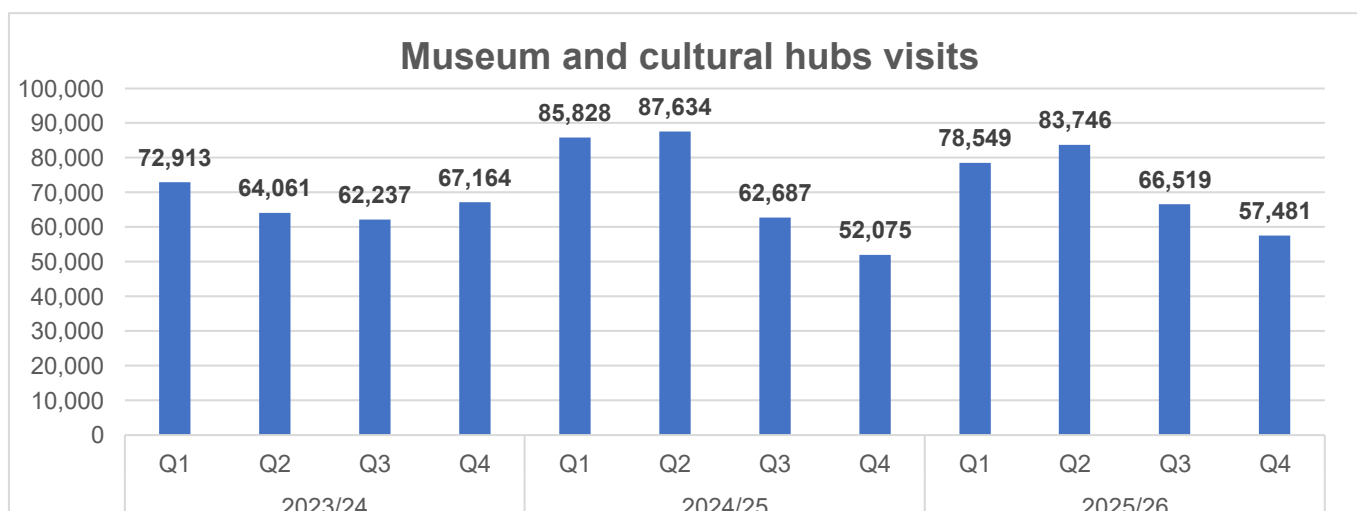
Over the last three months the Visit North Yorkshire Service has delivered a number of exciting initiatives designed to promote North Yorkshire and engage with the tourist and hospitality sectors including:

- Conducting a survey to gather feedback on the proposed overnight visitor levy, which received over 250 responses; the responses were then summarised into North Yorkshire Council's response to the Government consultation.
- Attended the Britain & Ireland Marketplace, a show which promotes the best of British and Irish tourism product to international, European and domestic travel buyers, as well as Vakantiebeurs, the largest holiday show in the Netherlands.
- Supported a series of free marketing workshops with Susan Briggs (The Tourism Network), providing tourism businesses with tips on attracting new audiences, encouraging longer stays and higher spend, enhancing engagement on social media and more.
- Publication of the 2026 Visitor Guide with 80,000 copies distributed across North Yorkshire and beyond.
- Hosted the first Visit North Yorkshire Tourism Ambassadors Day, which brought together over 70 of York and North Yorkshire's visitor-facing professionals to explore best practice, accessibility, and future trends shaping the tourism sector.
- Hosted the second Visit North Yorkshire Advisory Group meeting with a focus on the proposed overnight visitor levy, and Q&A session with Mayor of York and North Yorkshire, David Skaith.
- The Visit North Yorkshire Marketing team maximised on the release of the new adaptation of Wuthering Heights as part of the Starring North Yorkshire campaign by creating traffic-driving content for those searching for filming locations, our content also featured on several national news websites such as the BBC. We hosted six Wuthering Heights themed press visits alongside VisitEngland and West Yorkshire colleagues.
- VNY welcomed buyers from China and Canada for travel trade familiarisation visits alongside VisitBritain and Visit York.
- Delivered the first Helmsley & Howardian Hills Restaurant Week with 34 venues participating and 2,618 offer vouchers downloaded
- Hosted visit from Lady Victoria Borwick, Chair of the VisitEngland Advisory Board on behalf of the York & North Yorkshire LVEP, taking in locations such as Castle Howard, Rievaulx Abbey, Sutton Bank, Grantley Hall and the World of James Herriot Museum as part of English Tourism Week (13 – 22 March).
- Hosted first tourism industry event and literature exchange, Tourism on Track, at Bolton Abbey Station, with around 120 tourism representatives in attendance.
- Supported the Hospitality Junior Board with their first conference Hospitality: The Leaders of Tomorrow, an event designed to inspire and empower the next generation of hospitality leaders.
- Supported the Yorkshire Dales Rally organised by Northallerton Auto Club. Approx 100 competitors took part with a ceremonial start in Leyburn and then a 45-mile loop around the Yorkshire Dales.

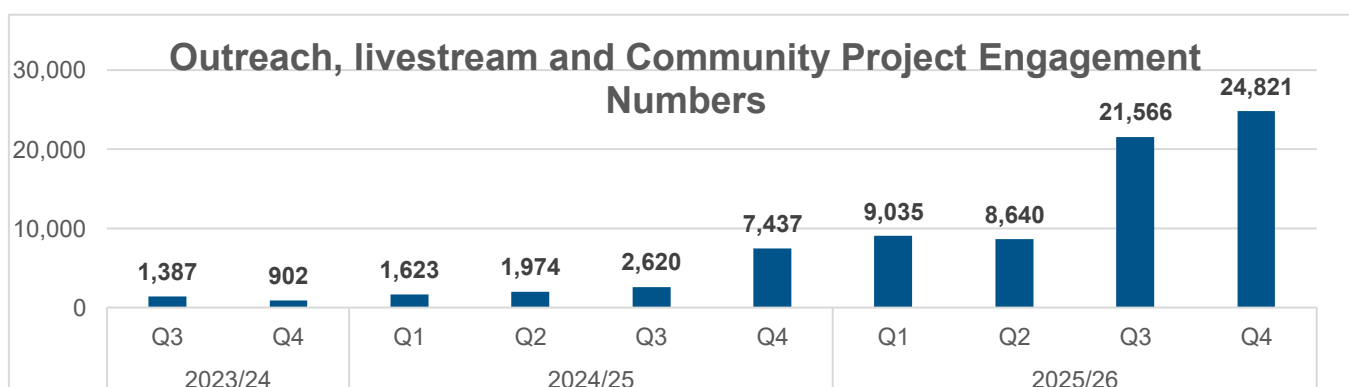
- Delivered the second Whitby Restaurant Week, which saw 24 venues participate and 1,572 offer vouchers downloaded.
- Culmination of an £80k REPF project to improve visitor interpretation and signage across North Yorkshire - included a range of new interpretation panels, refurbishment to fingerposts, visitor info equipment for libraries and CICs.

## Culture, Arts and Heritage

With three years worth of data seasonal trends can be more clearly identified, with Qs 1&2 generally performing better than Qs 3 and 4, with increased numbers visiting in the spring and summer months and reduced numbers over autumn and winter.



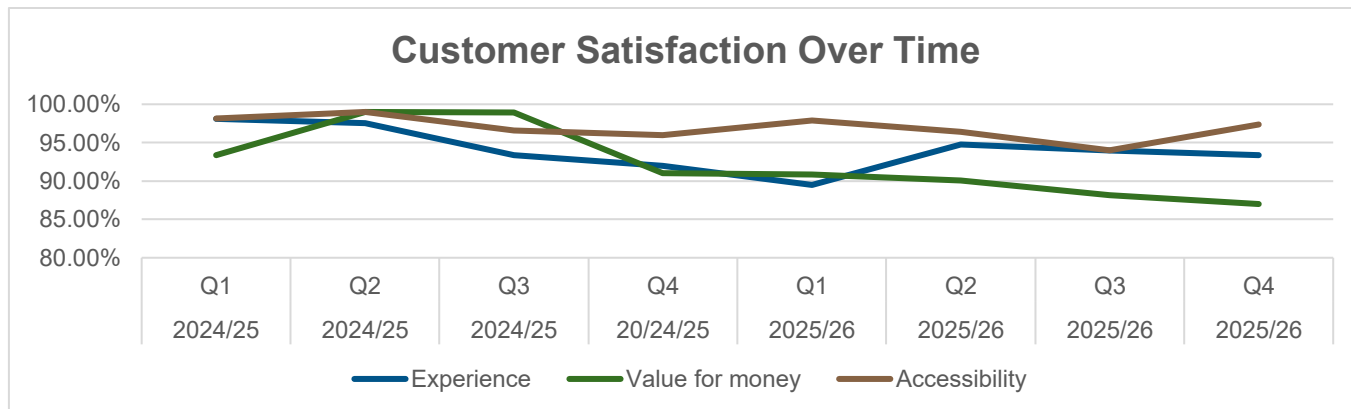
The online / outreach offer has grown significantly during the last year. This indicator measures all engagement with the service that takes place outside of those that take place onsite (these figures would be picked up in the museum visits); it includes a number of ongoing events such as the 'Now Then!' project, educational visits to schools, live streamed workshops and engagement with the 'Out of the Box' museum learning resource.



Over the last year there has been considerable growth in the number of people accessing events and projects in this way; with Q3 showing a sizeable increase over previous quarters and sustained improvement into Q4. Fluctuations will occur depending on the number and type of events but the trend shows increased engagement with cultural activity this year compared with previous years.

### Customer Satisfaction

Satisfaction with the service remains high, with very little fluctuation of performance over the course of the quarter. In all cases the target remains 80% and the service has remained ahead of this since these measures were introduced.



### Creative & Cultural Communities Team

243 Instances of support have been provided to the cultural sector, including: 64 outreach, partner team projects and community events, delivery of 2 sector specific support/training events (Creative Landscapes and Straightforward Funding), and 86 network events and cultural development/funding meetings.

## Housing

### Homelessness

30 fewer households were in temporary accommodation at the end March, compared to December. This also represents an improvement compared to the closing position at the same time last year. However, what constitutes our lowest level in 2025-26 is higher than any point in 2023-24. This is in line with the steady increase in use of temporary accommodation over the three years since Vesting Day. Nationally, use of temporary accommodation has also been increasing, such that the incidence of almost one household in a thousand residing in temporary accommodation in North Yorkshire corresponds with the second quartile among unitary authorities.

In contrast with other parts of the country, the majority of households currently housed in temporary accommodation in North Yorkshire are comprised of a single adult (63% vs 40% nationally.) This reflects our particular combination of an older population (fewer of whom live with dependent children) with sparse dwelling stock: homes are typically suitable for the needs of a young family, and we lack the volume of single-person accommodation afforded by denser building patterns such as apartments blocks.

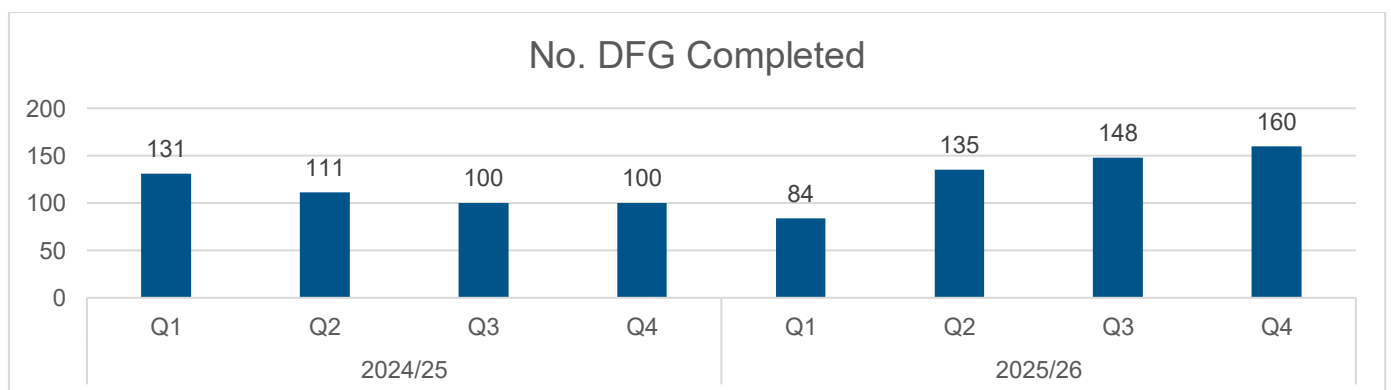
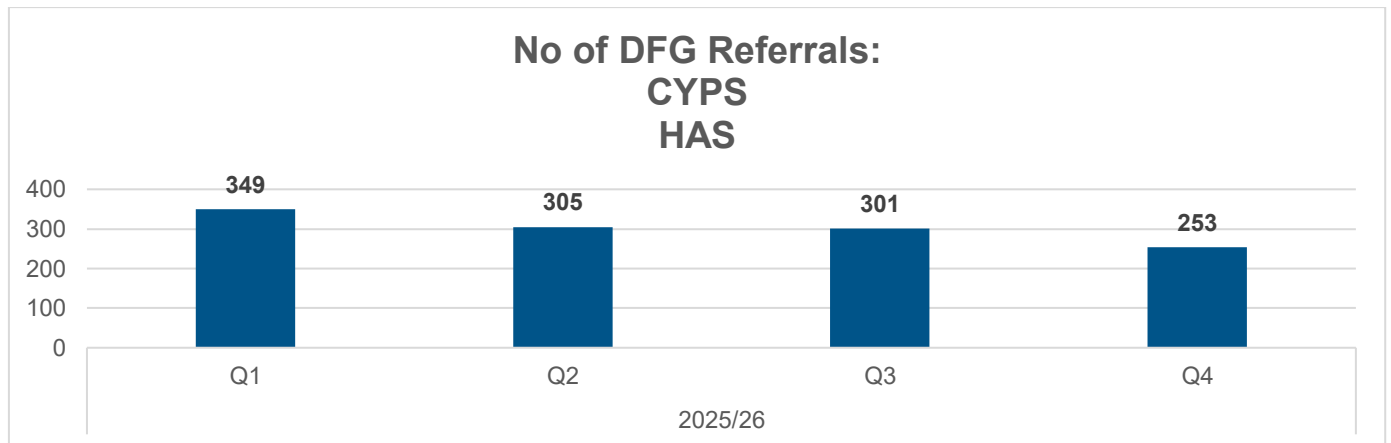
Comparative data now available for the 2024-25 financial year illustrates some key differences to our neighbouring authorities.

Following interventions raising awareness among the public and across Council services about the support on offer, there was a slight shift in the profile of households assessed, with 60% homeless and owed a relief duty and 39% owed a prevention duty due to the threat of homelessness. Although neighbouring areas saw more cases resolved successfully overall, North Yorkshire performed well when it came to securing accommodation for households who were already homeless: 37% of local cases were resolved successfully, compared to just 30% nationally.

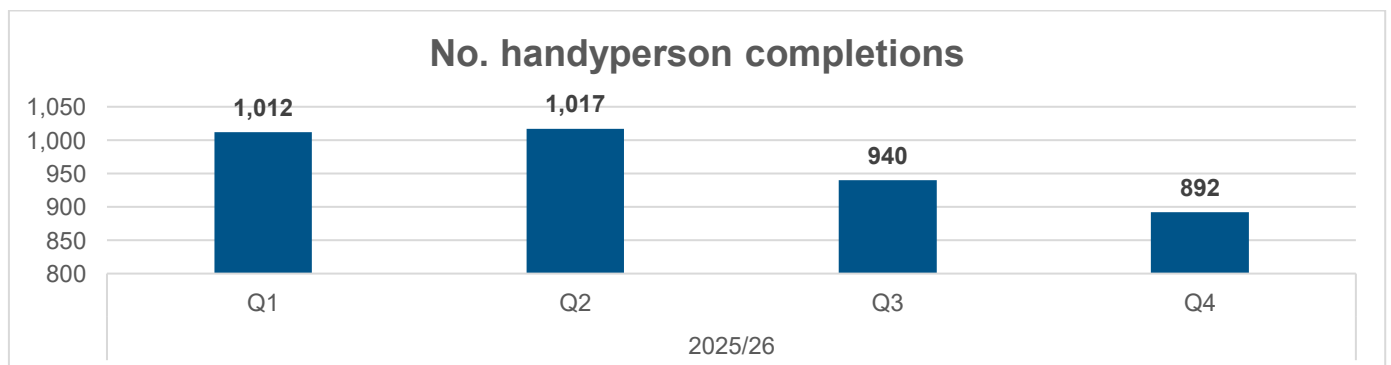
### Housing Renewal

The comprehensive review of the Disabled Facilities Grant (DFG) and the associated process mapping remain ongoing. This intended to enhance the council’s ability to monitor its performance against the four main stages of the process.

Despite this, delivery by the Home Improvement Agency (HIA) increased steadily throughout the year, peaking in quarter four. Overall performance shows a marked improvement on the previous year, with an additional 123 adaptations completed. In total, 527 adaptations were delivered, of which 501 were funded through DFG.



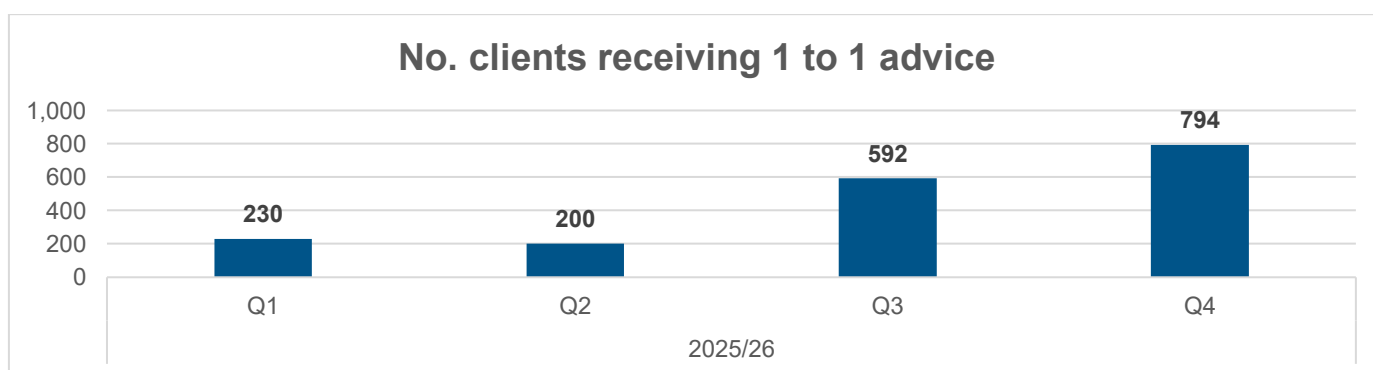
Alongside this, the Handyperson service continued to deliver timely minor adaptations. While completions reduced from 1,012 in quarter one to 892 in quarter four, this reflects a corresponding reduction in referrals rather than reduced capacity. The resultant capacity within the service has enabled the team to provide additional support to the Lifeline digital rollout.



During the year, the Lifeline service transitioned to externally provided emergency call handling, alongside a comprehensive overhaul of internal processes. Since implementation, resources have been redirected to support the transition and stabilise the new operating model. Tunstall now provides emergency call handling in line with accredited TSA sector standards.

In parallel, the programme to migrate customers from analogue to digital equipment has progressed in line with the agreed programme and remains on track for completion by year-end. This has, however, resulted in increased waiting times for new installations. Where delays occur, customers are informed at the point of enquiry, and cases involving specific vulnerability are prioritised and managed accordingly. A new suite of KPIs, reflecting the transformed service model, will be introduced for 2026/27.

The Healthy and Sustainable Homes service experienced significant growth over the year. The number of clients receiving one-to-one advice increased from 230 in quarter one to 794 in quarter four. Referrals into the Warm Homes Fund retrofit programme rose sharply from 100 to 1,551, reflecting a combination of targeted low-level marketing activity and wider pressures within the energy market.



Engagement activity also increased, with the number of residential events delivered rising from 24 to 41 by quarter four and increased resources dedicated to energy advice.

## Planning

### Development Management

Performance across the year has remained positive and, in all cases, the annual return exceeds the statutory target. In addition, performance is largely unchanged when compared to the return for 2024.25. This should be highlighted as over the course of the 25/26 financial year the service has undergone significant change with the final restructures from LGR occurring, coupled with the introduction of a new case management system which will support cross region working and improve visibility of data.

	Statutory Target	Q1	Q2	Q3	Q4	For Year	2024/25 Performance
CD1: % Major planning applications within statutory or extension of time	60%	71.93%	80.77%	85.85%	76.47%	79.38%	82%
CD 2: % Minor planning applications within statutory or extension of time	70%	78.28%	85.95%	80.21%	83.04%	81.95%	81%
CD3: % Other planning applications within statutory or extension of time	70%	89.43%	88.10%	89.74%	78.62%	86.71%	87%

CD4: County matter planning applications determined within 13 / 16 week timescales or within agreed extension of time (2 year rolling measure)	60%	100%	77.7%	94.3%	93.6%	93.6%	N/A
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	Q1 Total	Q2 Total	Q3 Total	Q4 Total	Year Total
Major planning applications	57	52	34	51	194
Minor planning applications	373	420	389	336	1518
Other planning applications	889	748	682	683	3002
County matter planning	3	9	1	1	14

This table highlights the volume of work the service is handling and this has remained relatively stable over the last two years (4679 applications last year (less county matters) vs 4,714 (less county matters)).

It should also be highlighted that when looking at the benchmarked data North Yorkshire is one of only two Councils that appears in the top three Councils when comparing the volume of applications handled in regard to Major, Minor and Others, and is within the top quartile for applications granted. This further highlights the volume of work handled by the authority. The introduction of a new single case management system across the Council will improve the availability of data and work is underway to help establish levels of productivity and support workforce development.

### Enforcement

	Cases received	Cases closed	Notices Served
North	1020	1657	37
South	823	883	28

Previously reporting on enforcement data was challenging; however over recent months the service has standardised its approach and can now detail an annual position (with tracking to be done quarterly in line with other performance measures in future).

The key highlight is the fact that more cases have been closed than have been opened. This reflects the focus of the service in not only addressing cases as they are submitted but also working through legacy backlogs that had been accumulated. This is again largely driven by improved visibility of data and ongoing development of the workforce.

The service is continuing to work with colleagues across the business to develop a KPI planning dashboard that will further help monitor performance across a range of locally agreed indicators in addition to the national Government measures. This will also include improvements to monitoring allowing greater visibility of individual performance.

### Harrogate Convention Centre

HCC has performed well during 2025/26 in spite of a shortfall in association and corporate bookings partly due to the current economic situation and also northern rotations not taking place during the year.

Final performance against the 2025/26 budget is an underspend of 8%, a notable achievement given the impact of reductions in lettings and catering income due to a reduced number of events taking place in the year. This positive position has been achieved through strong cost control and sound commercial management.

Small scale capital investment across the site during the year has totalled £377k with investments being made in improving CCTV provision sitewide, the purchase of a new waste compactor, new buffet equipment to improve the efficiency of the catering operation, a new lighting scheme in Studio 1, IT investment in the existing customer network and refurbishment of the Star Dressing Rooms in the HCC Auditorium.

Improvements with the Venue’s Event Booking Management System are strengthening commercial intelligence and efficiency, with a major push during 2026/27 to ensure all our services are fully integrated onto the system which will improve customer data and event resilience.

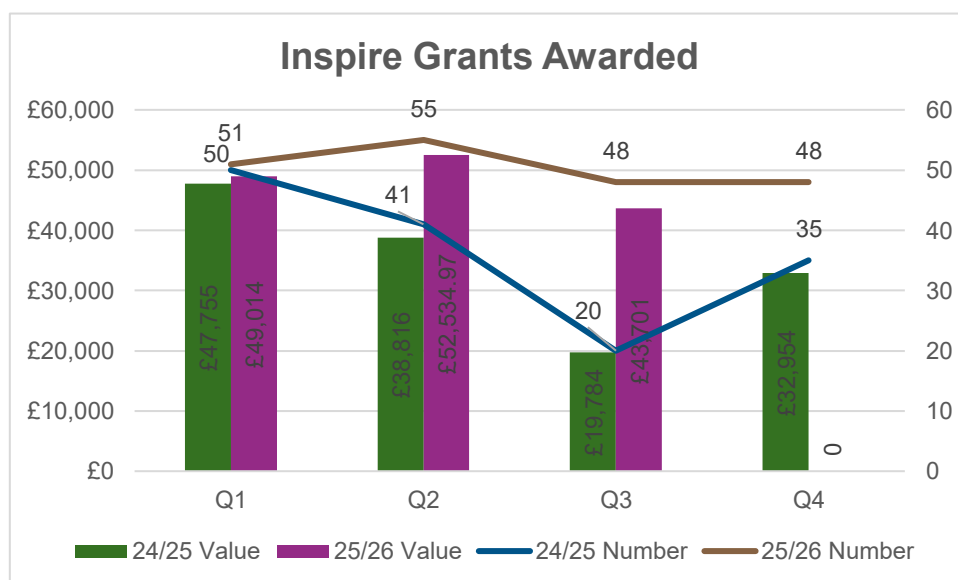
The Studio 2 refurbishment has been approved, and work is underway to mobilise the project, hopefully with an onsite start date of June 2026. The current Sales Strategy focuses on the winning of larger association business as, once the Studio 2 breakout rooms are available, HCC will be able to host larger conferences.

## Localities Service

### Communities

#### Support to the VCSE sector (VCSE offer / Grants)

The small grass roots ‘Inspire Grants’ scheme continues to attract significant interest, with 48 grants worth £44,940 awarded in the last quarter, this is considerable higher than Q4 last year when 35 grants worth £32,954 were awarded.



### Community Resilience

#### Social Regeneration

##### UK SPF

The 2025/2026 Government UKSPF allocation was awarded to the Combined Authority who are coordinating the various investment themes. Localities were contracted to manage a capital fund for Village Halls and Community Buildings (£1.3m) and a revenue fund to support Community Wealth Building (£200k).

Community Buildings: monitoring visits carried out Feb/March 2026 across the 51 grant awards made to ensure works were on target and due to end 31st March 2026. Connections made by Communities Team officers with the projects to improve or build new relationships, discuss project progress and other collaborative and development opportunities. Monitoring forms collated alongside pictures to evidence the progress and achievements against the original targets set out in the grant fund agreements in preparation for the final data submission to the Combined Authority in April.

UKSPF (Year 4) funding awarded to Community First Yorkshire (training offer) and Centre for Local Economies (CLES) (mapping and awareness raising), and the Community Wealth Building grants scheme delivered, with 8 awards made. Two Community of Practice sessions undertaken with the grant recipients over Q3/Q4 in conjunction with CLES.

## **Parish Liaison, Local Devolution & Community Rights (PLDCR)**

### **Parish Liaison**

The Parish Charter was updated and agreed in Q4, and work is underway to embed it across all NYC services. To assist with this a “Charter on a Page” has been produced, and service wide engagement sessions will take place in Q1 26/27. Preparations are also being made for the next annual review of the Charter. The new parish website is nearing completion, with content sign-off in progress and user testing planned for Q1 26/27. The purpose of the website is to provide additional support to Parish Clerks, and it has been developed in response to feedback received from the Parish Sector.

Parish engagement activity remains strong. In Q4 this included two surveys undertaken with a Consultation Panel, three Parish Liaison Meetings, three drop-in surgeries, and the publication of three Parish Updates. Feedback about the effectiveness of our outreach activities from the Parishes Sector and NYC Councillors continues to be positive.

### **Devolution**

Local Devolution projects progressed this quarter: the approval to transfer Ripon Town Hall and Knaresborough Market through the Double Devolution pilot. In addition, the team are currently progressing twelve applications for Community Transfers jointly with Property team. The updated Community Transfer Policy is now in final draft and moving through governance, with Overview & Scrutiny planned for June 2026.

### **Community Rights**

Community Rights work in Q4 included decisions on four Assets of Community Value nominations. There was one internal review of a decision requested by an owner and the decision was upheld. The priority for Q1 2026/27 is the preparatory work required for upcoming amendments to this legislation including raising awareness across council services and partners and connecting with other Local Authorities to understand the impacts of the new legislation and to put in place any revisions needed to current processes.

### **Migrant Programmes**

#### **Integrated Community Support – SWIFT**

The second phase of the Swift VCSE Capacity Building and Training Programme has now been completed. To date, 336 unique individuals representing staff and volunteers from the local voluntary and public sector have accessed the provision.

The Swift Website ([www.swiftnorthyorkshire.co.uk](http://www.swiftnorthyorkshire.co.uk)) has now been launched and is fully operational. The multi-lingual and area-specific site contains a wealth of useful information for those arriving into North Yorkshire from overseas as well as providing an online referral system for individuals and groups to access specialist support.

### **Translation and interpretation**

Alongside the launch of the AI translation pilot, good progress is being made towards the projected savings in overall translation costs, with approximately £20,000 saved in the last six months compared to the same period last year. It is anticipated these savings will continue and potentially increase next financial year.



## Sustainable and Connected Places

Develop more sustainable and connected places across North Yorkshire

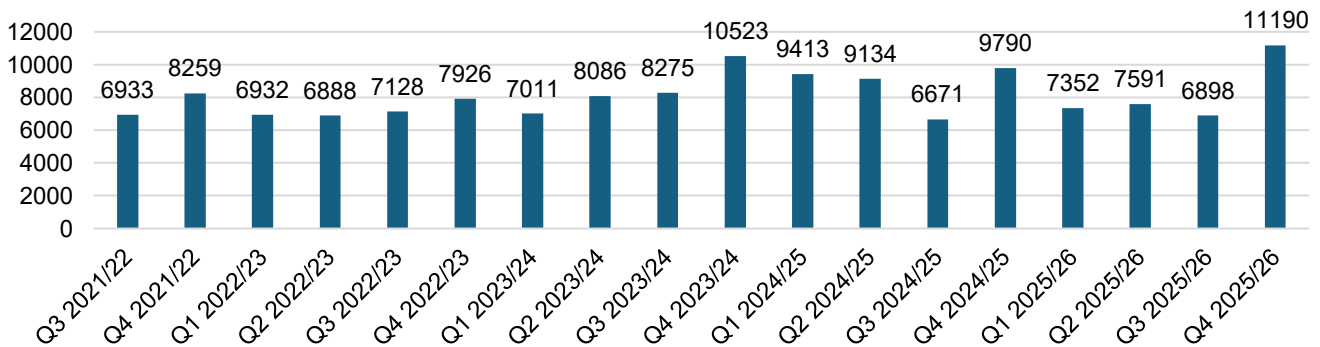
### Highways

#### Customer Service Requests

The overall number of requests has increased in Quarter 4. This is a trend that has occurred for the previous five years where the winter months see an increase in requests. For the first three quarters of the year there were a total of 360 Winter Service Operations requests received, and in Q4 there were 708. January and February had the most customer service requests with the rate returning to previous numbers in March. For Q4 the main reason for the increase in customer service requests was pothole queries; in Q3 this type of query was the reason for 1072 requests; in Q4 this increase to 3,953. For the whole of 2025/26 the most common type of request was relating to potholes (16%), followed by 9% for both general carriageway defect and gully blocked/standing water.

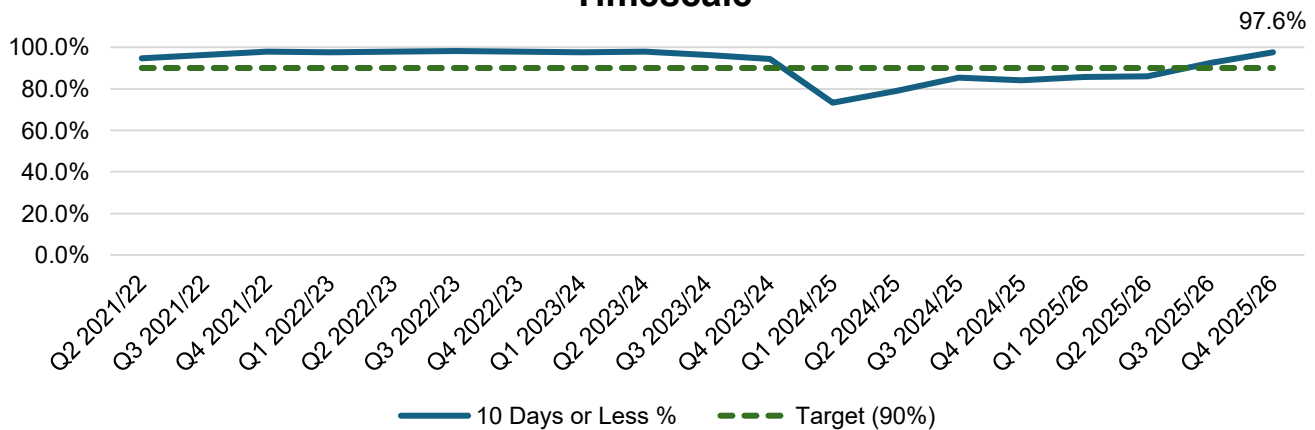
Please note Customer Service Requests relate to both Highways Operations and Network Strategy.

### Customer Service Requests



Customer service requests responded to within timescale has shown an improvement throughout the 2025/26 financial year. Quarter 1 began with an 85.7% rate for answering queries within timeframe, quarter 2 had a similar rate with 86%, quarter 3 had a 92.3% rate and quarter 4 has ended with 97.6%. All seven locality areas had over 90% success rate through Q4, up from five in Q3. For the whole year the success rate was also above 90% at 91.2%, with four out of the seven areas getting above 90% over the year.

### Customer Service Requests Responded to Within Timescale

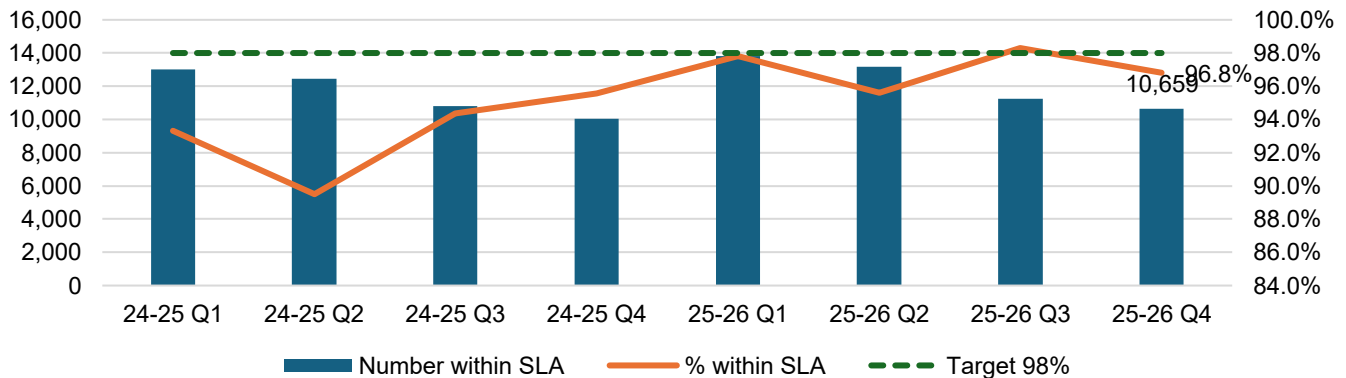


### Highways Inspections (including footways) carried out within timescale.

The graph below shows 10,659 inspections undertaken within timescale, which is a slight drop in numbers compared to 11,247 during quarter 3. There were similar numbers this time last year with 10,039 completed within SLA. There has also been a similar trend over the last two years whereby inspections peak in Q1 and slowly decrease in numbers through the year.

Performance has slightly decreased compared to Q3, dropping from 98.3% to 96.8% - below the 98% target. Over the full year the average success rate for responding within SLA was 97.1%

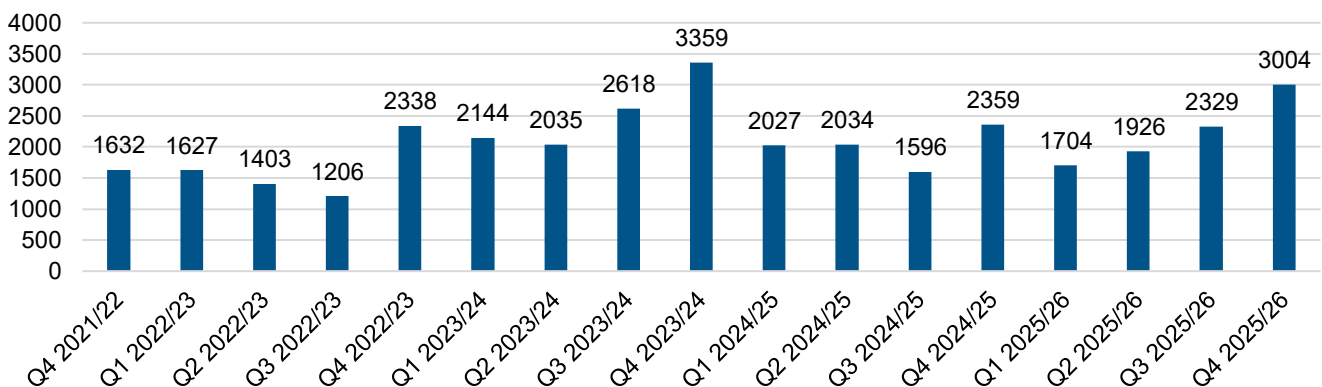
### Highways Inspections (inc footways) within SLA



### Highways Dangerous defects

There was a steady increase through the year in the amount of Highway Dangerous Defects that needed responding to within 2 hours. Q4 had a total of 3,004 defects, reflecting the previous three years trend of having the most defects identified in the last quarter of the year.

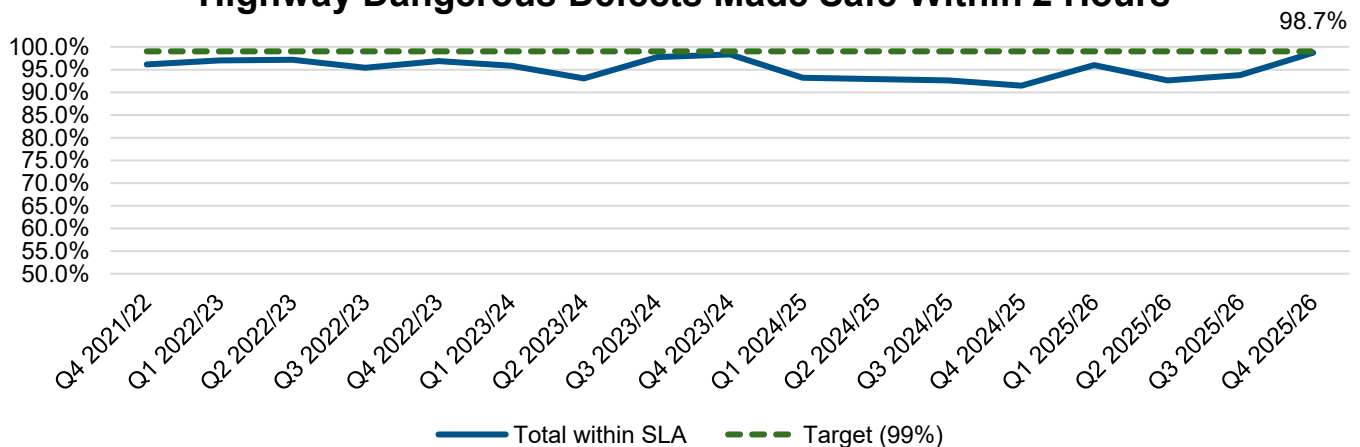
### Highway Dangerous Defects



### Highways Dangerous defects made safe within 2 hours.

The target for the percentage of repairs to be undertaken within this two-hour period is 99%. Defects made safe within SLA rose again this quarter to 98.7%, improving on the 93.7% in Q3. The success rate for the whole year was 95.6% meaning out of the 8,963 dangerous defects, 8,565 were made safe within 2 hours. Each area is continuing to be monitored to ensure a high-performance level is maintained.

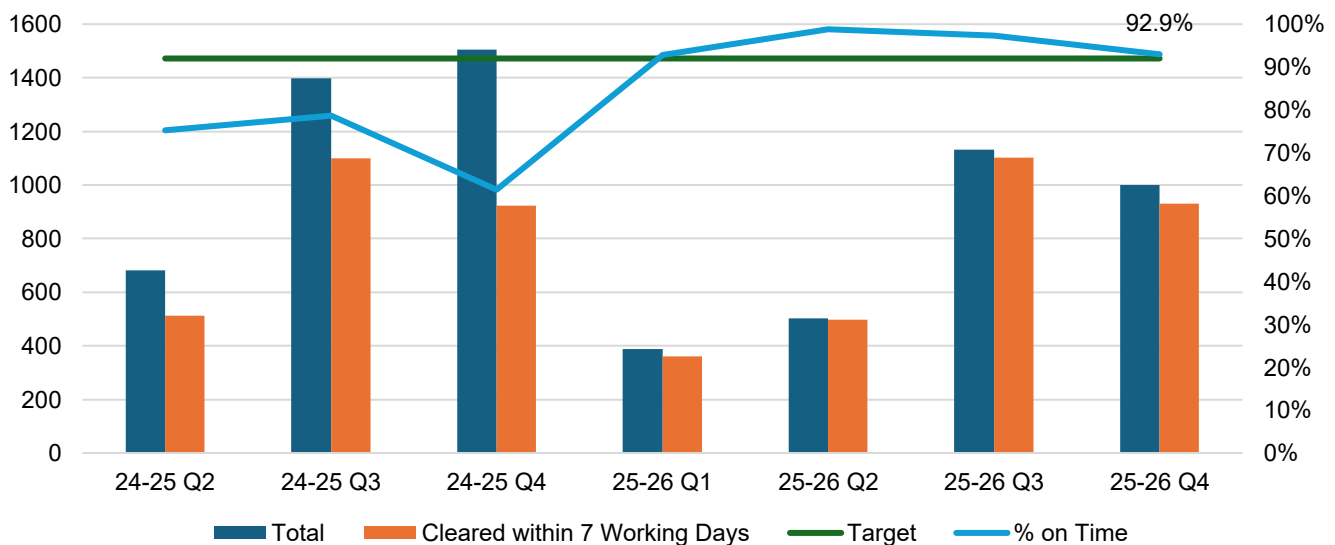
### Highway Dangerous Defects Made Safe Within 2 Hours



### Street Lighting Case Management

Streetlighting Defects repaired within 7 days has hit the target of 92% for the whole of 2025/26, the Q4 percentage was 92.9% with an overall average rate of 95.9% for the financial year. This is for NYH to attend faults on behalf of NYC.

### Streetlighting Cleared Cases



Given the season there has still been a high number of cases cleared for Q4, although this has slightly dipped from Q3. For the 2025/26 financial year the electrical engineering team has cleared cases above the 92% rate in all seven locality areas. Boroughbridge area achieved the highest rate with 97.8% cleared, this area also has the highest number of cases cleared in comparison to the rest of the county (854). Richmond area had the second highest clearance rate with 96.3% and Skipton area was the third highest with 96%.

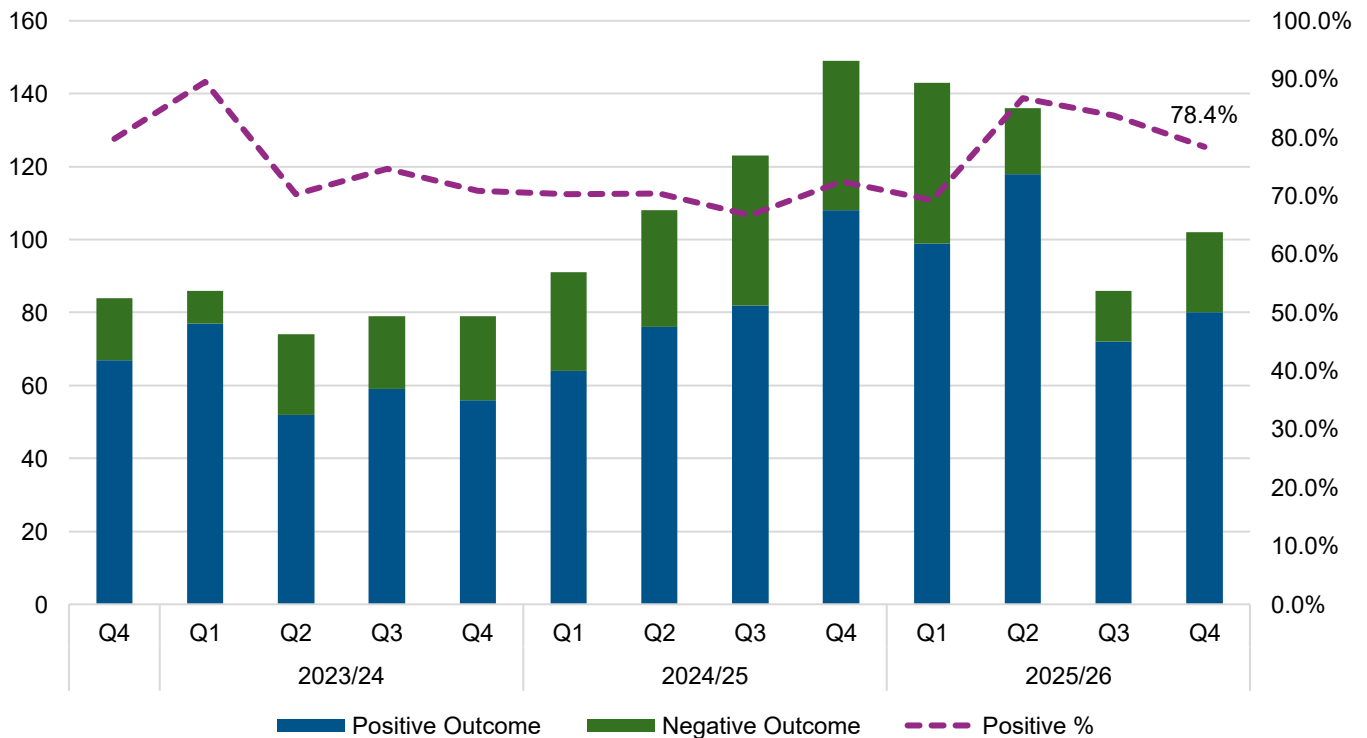
### Insurance

#### Highways Successful Insurance Repudiation Rate on Closed Cases

Quarter 4 narrowly missed out on the target of 80% with a successful outcome percentage of 78.4%. Overall, for the financial year the rate for successful outcomes was 79% - this is an improvement of roughly 9% compared to 24/25 which achieved 70.1% successful outcomes. There has been minimal

change in the number of cases processed over the year (465), compared to 24/25 (471) showing that overall performance with closed claims has improved. There has been changes made to the way the data is recorded, and all closed cases now require officers to include the reason for which a negative outcome was reached.

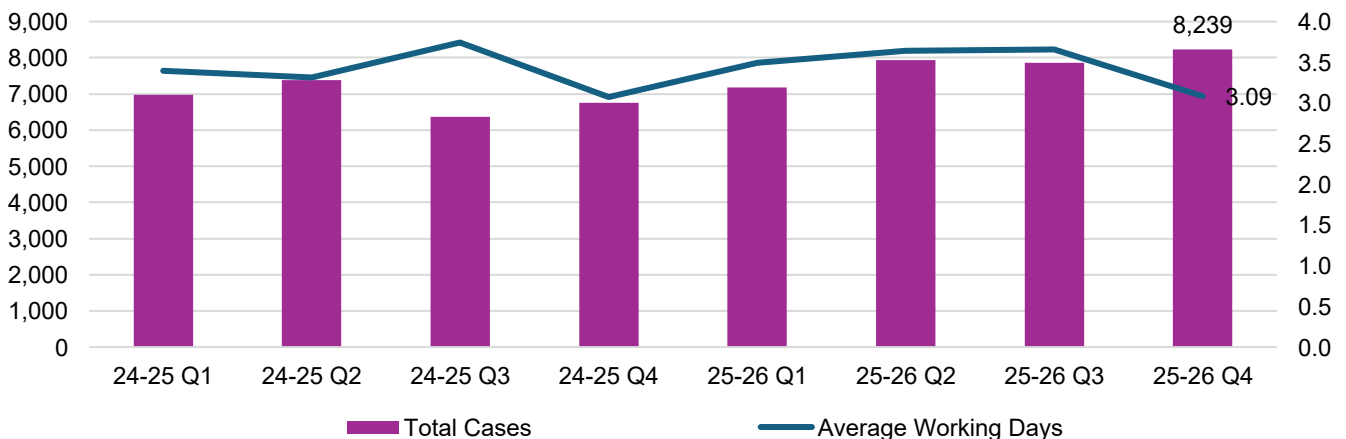
### Claim Outcomes



### Average Length of Road Works On-Site Occupancy

The average length of road work on site occupancy for quarter 4 decreased slightly from 3.7 to 3.1 days. Over the year the average site occupancy was 3.47 days which shows little fluctuation despite the change in seasons for amount of time spent at road works site.

### Occupancy Days



## Environmental Services and Climate Change

### Bin Collections

#### Bin Collections in Q4

The Waste Operations service continued to improve service levels in Q4 with a strong performance to finish a challenging year, over four million collections took place this quarter.

Residual	Recycling	Green	Total
1,940,812	1,940,812	213,351 (March only)	<b>4,094,975</b>

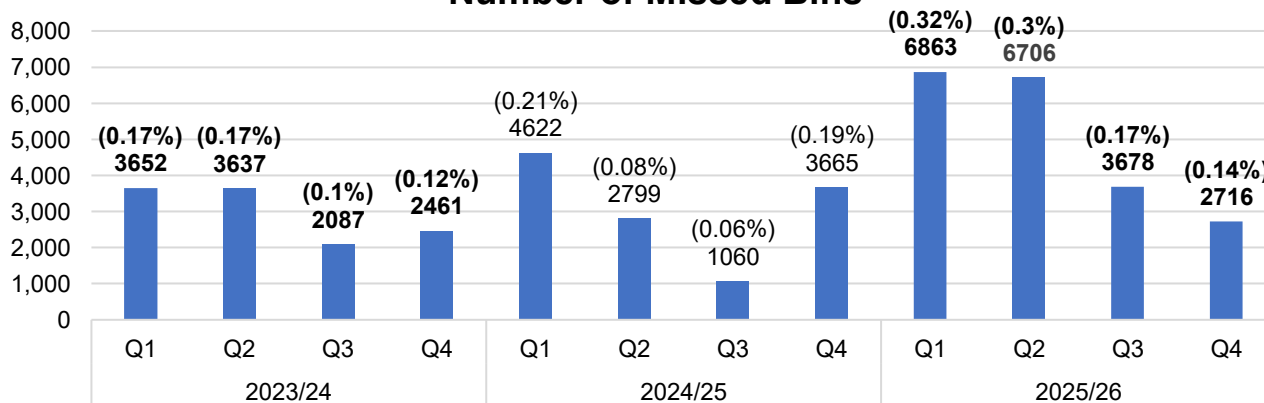
The garden waste service started again in March '26, it remains popular with residents and again has seen encouraging uptake and a greater shift into online self-serve signups. Interestingly garden waste suffers more missed bins as a percentage of collections to other streams, detailed work has started to understand the reasons for this to address over the season. To increase the efficiency of collections across the County, Garden Waste is often collected on alternate days to rubbish/recycling, providing enhanced reminders for this paid service could reduce reports of missed collections, which may not be the fault of the Service.

#### Missed Bins

Despite adverse weather conditions at the start of January, particularly along the Coast, compounded by additional waste generated over the Christmas bank holidays, there has been a 26% reduction in missed bins this quarter, down to 2,716 (0.14%) from 3,678 (0.17%) in Q3. This is the lowest over the course of the year, and an improvement on Q4 2024/25 (3,665 or 0.19%).

The Service is working hard to continue the present downward trend for this metric and make it a permanent shift in performance. Throughout the year there have been intermittent issues with the online bin calendar and the Service is working with colleagues to try and address this, alongside new corporate initiatives such as the 'bin bot' and ways to improve pro-active reminders on collection days.

**Number of Missed Bins**



#### Year End Summary - APSE 2024-25

##### Missed collections

The council is a member of the APSE (Association for Public Service and Excellence) performance network and submits bin collection and missed bin data. APSE uses calculations based on 'per 100,000 collections' and reports 1 year in arrears.

Definition	Collections/100,000	% of missed collections	Quartile Achieved
Missed collections per 100,000 collections (full year)	109.4	0.11%	2

The efficiency indicator shows that NYC’s output score is 71.7 (lower is better) which is lower than the average of 86.9 in the service group, but slightly higher than the 23/24 score of 64.8.

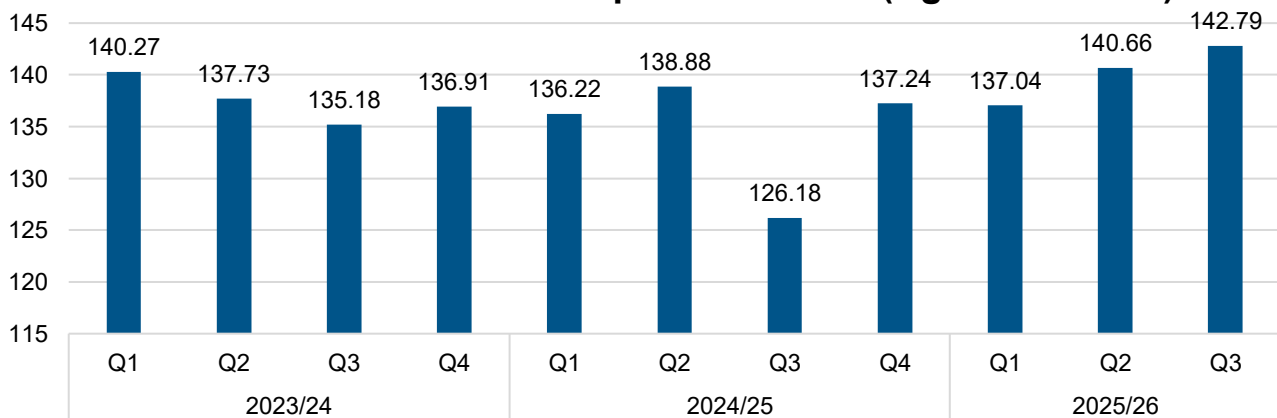
Source: APSE [Home - apse](#)

## Waste (reported one quarter in arrears)

### Residual Household waste per household

Residual waste rose slightly this quarter (+2.1 kg per household) and compared to the same period in 2024/25 (+16.6 kg). This reflects reduced green waste and recycling due to the annual pause of green waste collections in December 2025 and increased residual waste at kerbside and HWRCs.

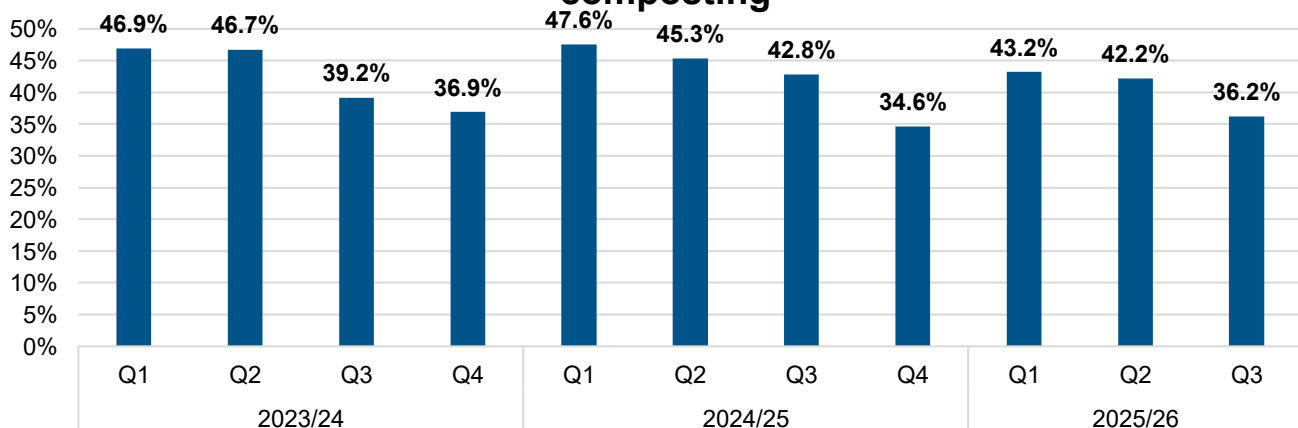
#### Residual household waste per household (Kg / household)



### Percentage of Household waste recycled / sent for reuse, recycling or composting

There has been a 6.6% decrease year on year (vs 2024/25), mainly due to reduced composting tonnage. Kerbside recycling also fell slightly in Q3 2025/26, from 22.6% to 21.9%, but the primary driver was composting, which declined from 17.1% to 14%.

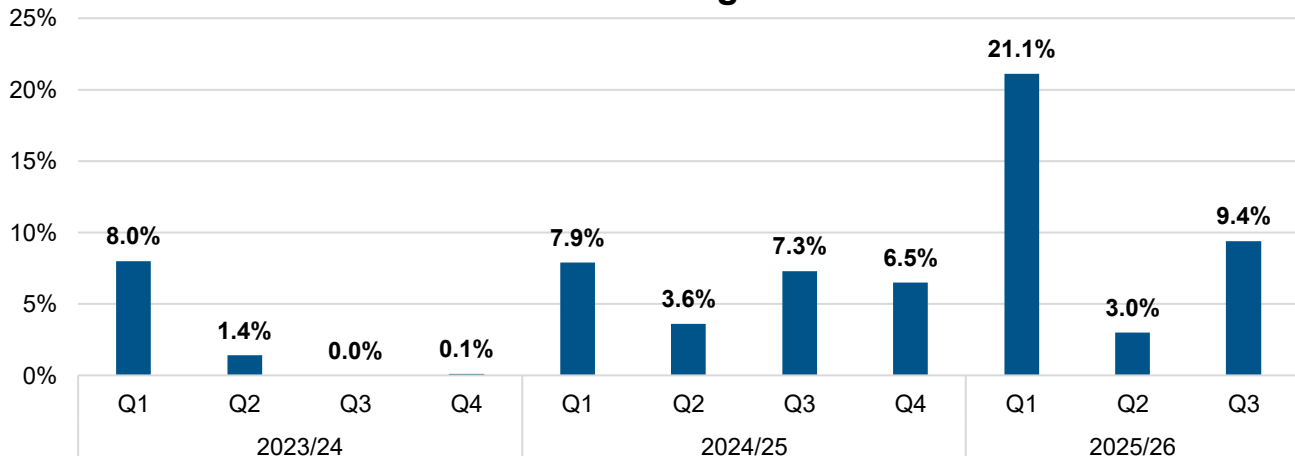
#### % of Household waste recycled / sent for reuse, recycling or composting



### Percentage of Waste to Landfill

During Q3 2025/26, 9.4% of waste was landfilled, an increase of 2.1% compared to Q3 2024/25. This was due to essential maintenance at Allerton Waste Recovery Park in October and November 2025, which required temporary diversion of waste to landfill. Following completion of the works, no waste was landfilled in December 2025.

### % of Waste arising to Landfill

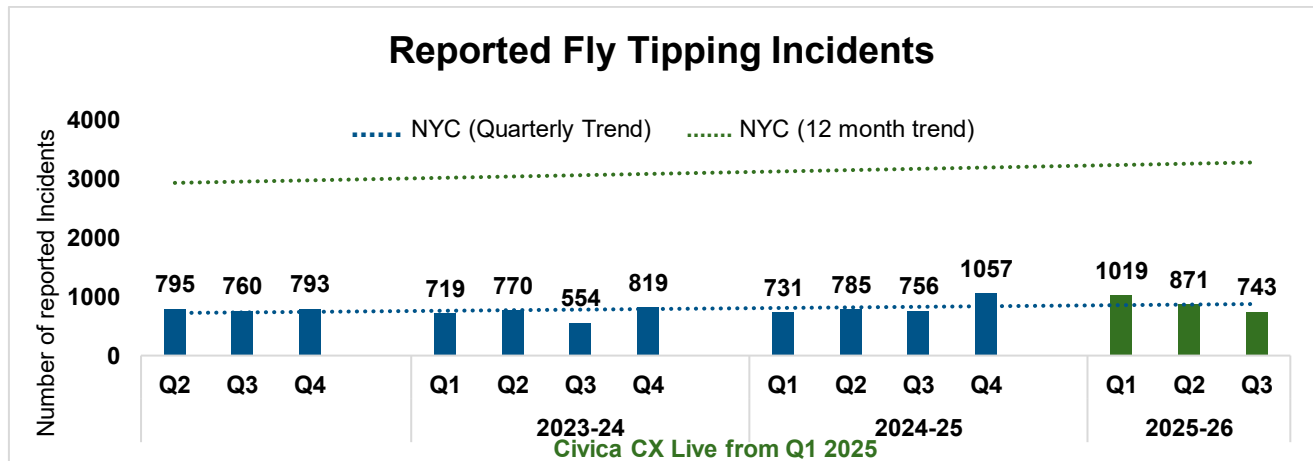


## Regulatory Services

### Fly Tipping

#### Quarter Three (reported one quarter in arrears)

This quarter has seen a reduction in incidents from 871 in Q2 to 743 which is the lowest reported since Q1 in 24/25 (731 incidents).



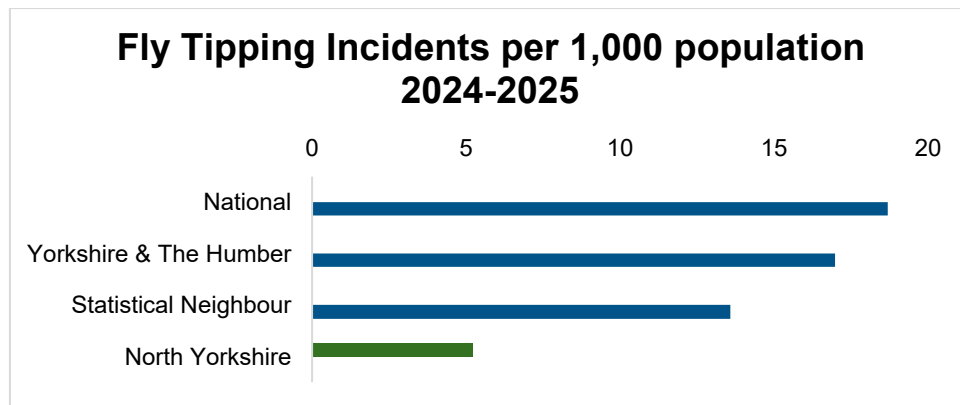
### Quarter Four

#### Year-end summary

Fly tipping incidents are a statutory return reported to DEFRA (Department for Environment, Food and Rural Affairs). The most recent notice for April 2024 to March 2025 (reported one year in arrears) shows that local authorities in England dealt with 1.26 million incidents, an increase of 9% for the 1.15 million reported in 23/24.

North Yorkshire Council recorded 3,329 incidents for 2024-25, this equates to a rate of 5.2 incidents per 1,000 population and is a slight increase from 23-24 (2862 incidents/rate 4.5)

Comparable data shows that the NYC rate is still considerably lower than the national average (18.7), lower than Yorkshire and the Humber average (17) and lower than fourteen other statistical comparator unitary authorities (13.6) based on population size and rurality.



**Investigations and actions**

Of the 3,329 incidents, 2,564 were tipped on highways. Officers investigated a total of 2,129 incidents and completed 2,312 actions

Source: Defra Fly Tipping Statistics for England 2024-2025

**Water Quality**

North Yorkshire Council continues to play a role in fulfilling its statutory obligations in relation to bathing signage at the Knaresborough Lido, on the River Nidd since its formal designation as an inland bathing site. Partners are continuing to work collaboratively to better understand and address the range of pressures affecting water quality. Current activity includes enhanced monitoring, investigation of potential pollution sources and targeted improvement work, alongside engagement with scientific experts, land managers, water companies and community groups. This partnership-led approach is helping to inform practical interventions aimed at achieving long-term improvements.

In parallel, the announcement regarding a proposed bathing water status on the River Swale (Richmond Falls) brings both equal opportunities and challenges. NYC has supported this designation; it having been agreed as part of a full council motion. The designation reflects increasing public use and interest in utilising the river for bathing and brings with it more formal monitoring and transparency around water quality. Work is ongoing with partners to understand the implications of designation and to support the actions needed to protect and improve water quality in line with bathing water standards.

**Air Quality**

Development of North Yorkshire Council's Air Quality Strategy has begun with adoption planned for 2027. DEFRA do consider it good practice for Local Authorities to maintain an Air Quality Strategy. In collaboration with colleagues in Environmental Health, the initial stages are underway of gathering information and bringing relevant partners together to work on the development of the strategy. The strategy will provide the overarching vision for improved air quality in the county into the future.

**Electric Vehicle Charging Stations**

The Local Electric Vehicle Infrastructure (LEVI) scheme was introduced by the UK Government in 2023. North Yorkshire successfully applied to the scheme which resulted in the award of a full allocation of £4,880,000. Further funding was received as part of a LEVI pilot upscaling fund, which resulted in a total allocation of £8,117,000. North Yorkshire Council is committed to installing an accessible and affordable network of EV chargers and has been developing the Electric Vehicle infrastructure across the County in partnership with contractors. Currently the approach has been paused given ongoing market changes, with opportunities being considered for expansion of the network with partners in the coming year.

In March of this year the DfT also announced the introduction of a new electric vehicle infrastructure (EVI) support service delivered by the Energy Saving Trust. Following the allocation of LEVI funding, this

service will allow LAs to access advice and support on training, guidance and resources for developing EV policies.



## Safe, Healthy and Living Well

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

### Children and Young People's Service

#### Safeguarding and Child Protection

During Q4 2025/26 the number of contacts received at the front door remained high with 8,644 contacts, although this was only a 0.9% increase (+85) compared with 8,559 contacts in Q3 2025/26. The number of contacts in Q4 2025/26 is similar to the number seen in Q4 2024/25 and is the 6<sup>th</sup> consecutive quarter with over 8,000 contacts.

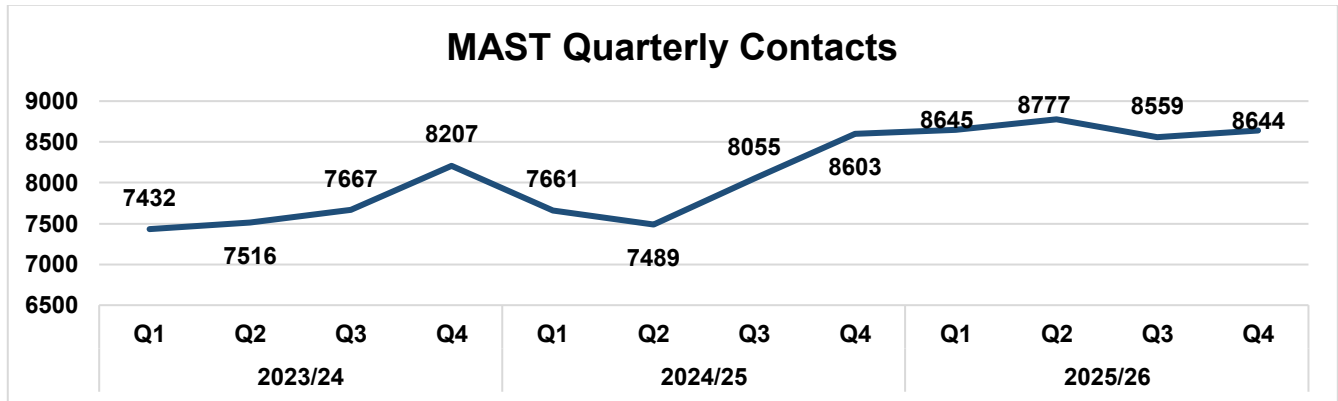
Despite the high volume of contacts received at the front door, there were 1,151 referrals to Children's Social Care at the end of Q4 2025/26 – 70 fewer than the 1,221 in Q3 2025/26. The Q4 2025/26 total is the 4<sup>th</sup> consecutive quarterly decrease in referrals and is a 20% decrease (-280) from the total in Q4 2024/25.

Much of the reduction in referrals to Children's Social Care can be attributed to improved screening within the MAST, where practitioners are undertaking more robust analysis and engaging directly with families before making a final decision on contacts.

Timeliness of assessment improved this quarter for the first time since Q3 last year to 93.6% and remains significantly better than the national average (84.4%) or the statistical neighbour average (86.2%).

## Contacts at the Front Door

During Q4 2025/26 the number of contacts received at the front door remained high but relatively stable with 8,644 contacts received compared with 8,559 contacts in Q3 2025/26. The number of contacts in Q4 2025/26 is like the number seen in Q4 2024/25 and is the 6th consecutive quarter with over 8,000 contacts. The number of contacts received during 2025/26 (34,625) is an 8.8% increase (+2,817) compared with 2024/25.



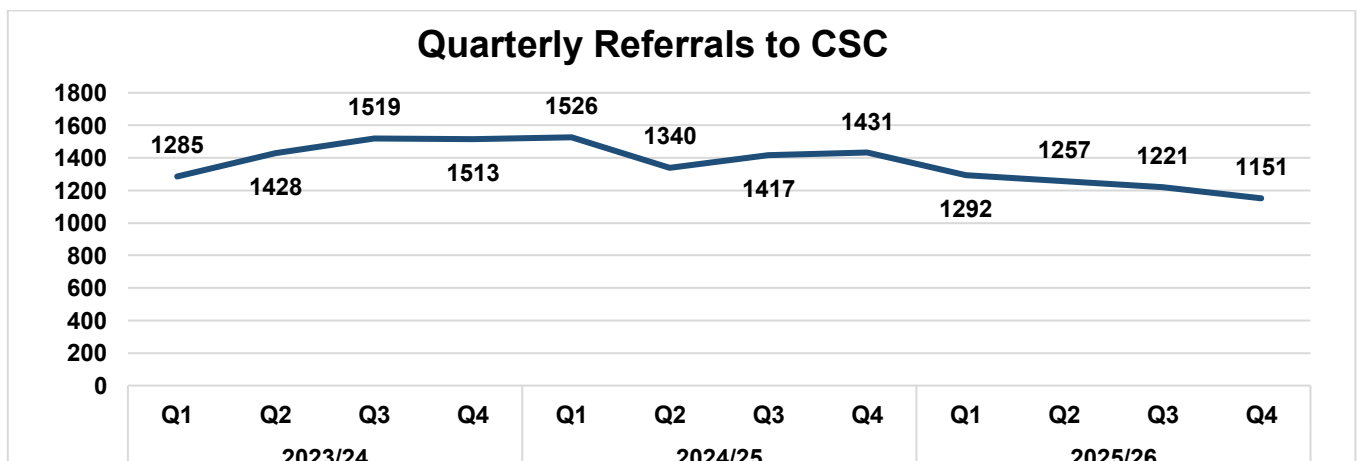
## Referrals to Children’s Social Care (CSC)

Despite the number of safeguarding concerns received about children at the front door remaining high, this quarter saw referrals to CSC decrease to 1,151 – a decrease of 70 from Q3 2025/26. The total number of referrals received in 2025/26 (4,921) is a 13.9% decrease (-793) compared with 2024/25.

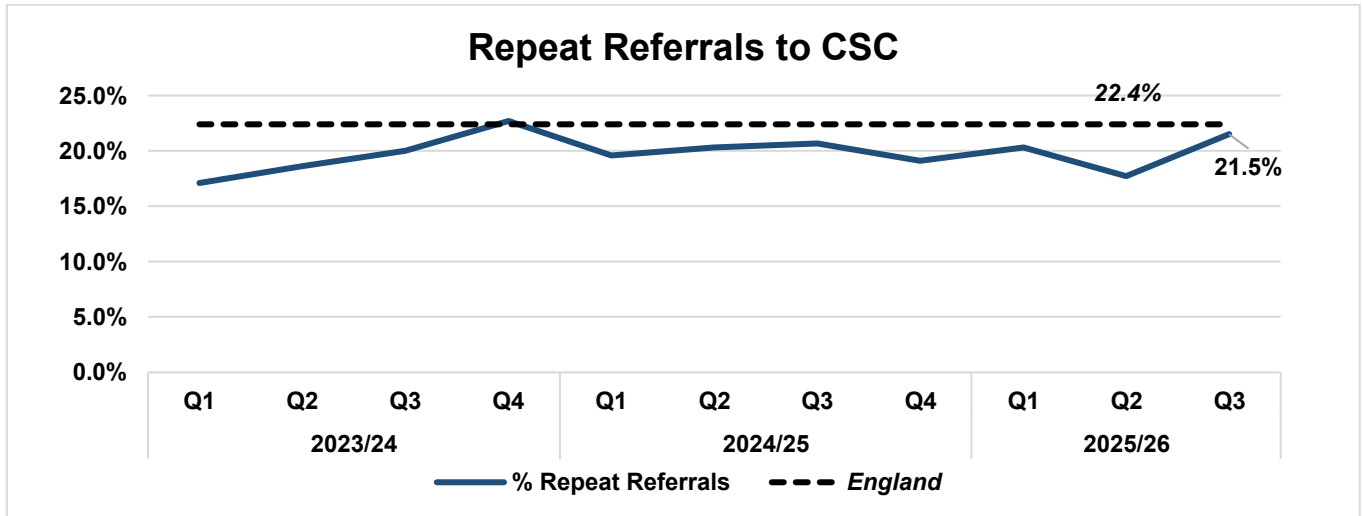
Improved screening in MAST, where social workers are spending more time to robustly analyse contacts and contact families, is thought to be driving the reduction in referrals to CSC.

However, despite fewer referrals to CSC in Q4 2025/26 we are continuing to see an increase in the number of strategy meetings, alongside more referrals progressing to S47 enquiries, indicating evidence of heightened risk of harm to children. During Q4 2025/26 there were 686 strategy meetings held compared to 649 during Q3 2025/26 (+37, +5.7%). However, it is worth noting that this is considerably lower than the same point last year. In Q4 2024/25 there were with 864 strategy meetings held. This is a 21% (-178) reduction year on year.

At the end of Q4 2025/26 there has been only a marginal quarter-on-quarter increase in strategy meetings progressing to section 47 enquiries, rising by eight from 442 in Q3 2025/26 to 450 in Q4 2025/26 (+1.8%). However, year on year (Q4 2024/25) this represents a substantial reduction, down from 603 (-153, -25.4%).



The rate of re-referral decreased (improved) by almost 2.5 percentage points to 18% this quarter and continues to remain statistically significantly lower than the national rate of 22.4%.



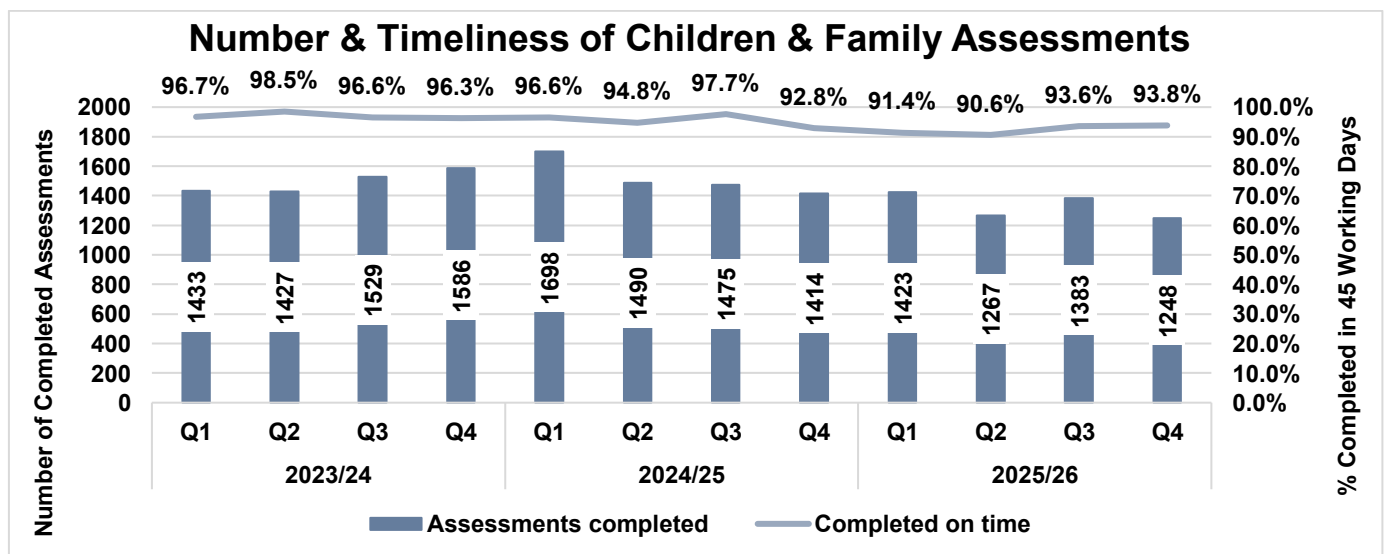
### Timeliness of Assessment

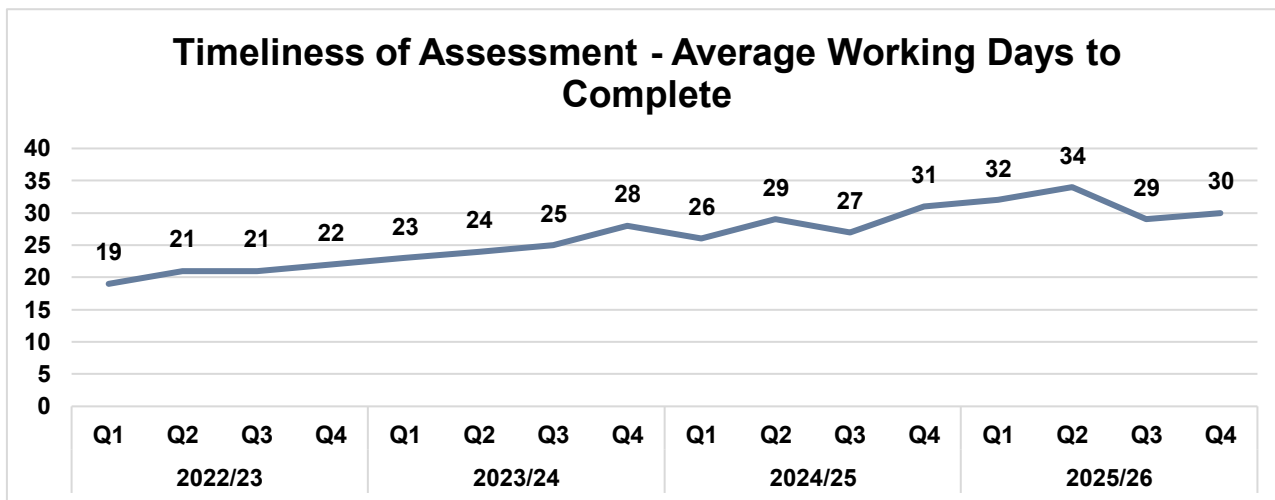
Historically, timeliness of assessment has been a key strength in North Yorkshire, and the local authority has consistently been among the top 5 performing local authorities nationally in recent years.

However, performance had decreased by 3.9 percentage points over the past year from a high of 97.7% completed in 45WD in Q3 2024/25 to 93.6% in Q3 2025/26. However, most recent performance is showing signs of improvement, up by +0.2 percentage points to 93.8% Q4 2025/26, which is a slight increase but also demonstrates stability.

It's worth noting that despite the recent dip in performance, timeliness of assessment remains significantly better than the most recent national data (84.4% completed in 45 working days) or statistical neighbour average (86.2%).

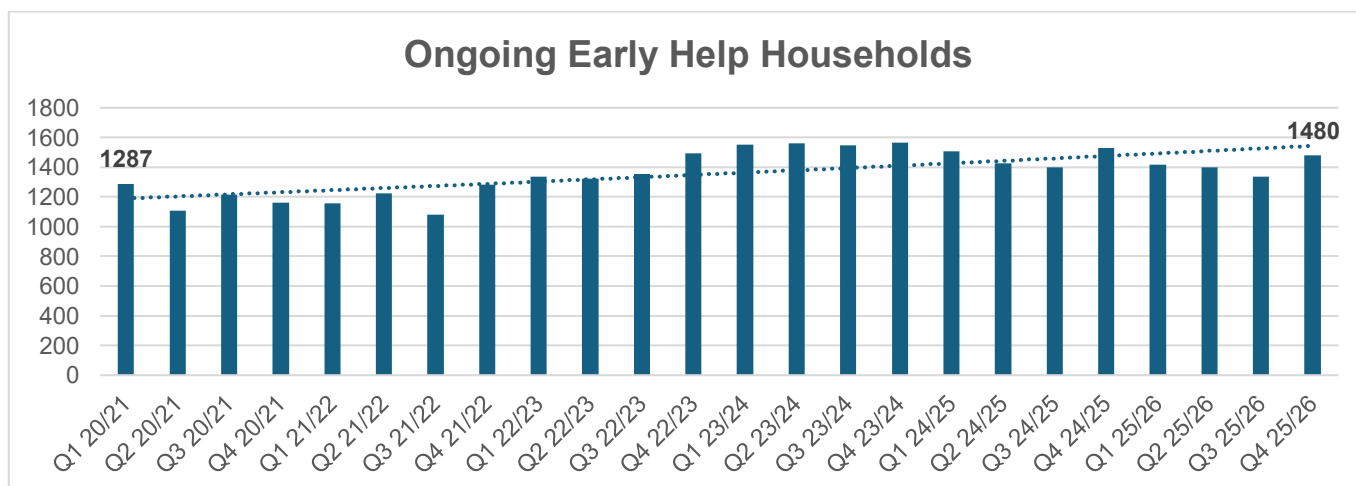
Following an increase in the average time taken to complete an assessment to 34 working days in Q2 2025/26, then a reduction at the end of Q3 2025/26 to 29 working days, this has remained stable at 30 working days at the end of Q4 2025/26. This suggests that families are receiving the help and support they need quicker and this should help to stop need escalating further.





## Early Help

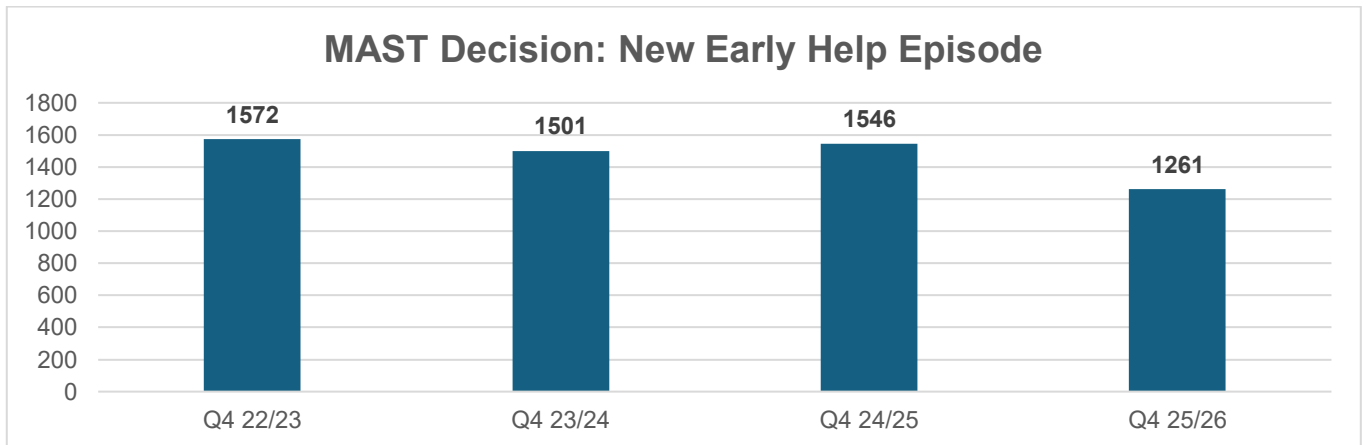
The number of ongoing households receiving support from the Early Help Service increased by 10.6% this quarter, rising from 1,338 in Q3 to 1,480 in Q4 2025/26. However, this is a 3.4% reduction compared with Q4 2024/25.



The 1,480 households relate to 2,803 children, a 10.4% increase from 2,538 last quarter.

The number of 2a/2b decisions increased from 586 to 741 (+155, +26%) between Q3 and Q4 2025/26, reflecting robust decision-making within the Multi-Agency Screening Team. 2a/2b are those contacts that are assessed as not meeting the threshold for a referral into the Early Help Service. The needs can be delivered by an individual from an agency who has an existing relationship with the child or, alternatively, an Early Help Champion can complete an Early Help Assessment and, where necessary, coordinate a Team around the Family Meeting to ensure an appropriate multi-agency response to escalating needs.

The number of safeguarding concerns received through the ‘front door’ has reduced, resulting in 1,261 new Early Help Episodes in Q4 2025/26, down 18.4% (-285) year-on-year from 1,546 in Q4 2024/25.

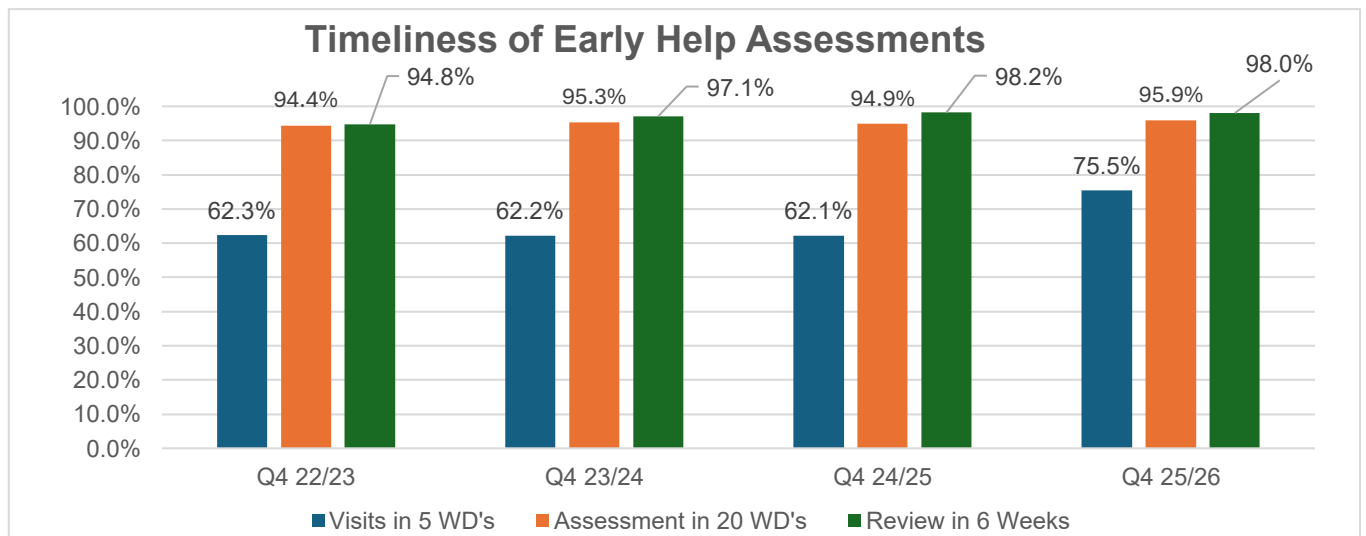


North Yorkshire continues to work to its local good-practice standard of completing initial visits within five working days, which is not a statutory requirement.

In Q4 2025/26, 75.5% of visits met this standard, up from 62.1% in Q4 2024/25. For all three months in Q4 2025/26, the service exceeded the target of 70% of initial visits being within 5 working days. The timeliness of Early Help Initial Assessments within the self-imposed 20 working days increased to 95.9%, up 1 percentage point from the same period in 2024/25, and performance was above the 95% target.

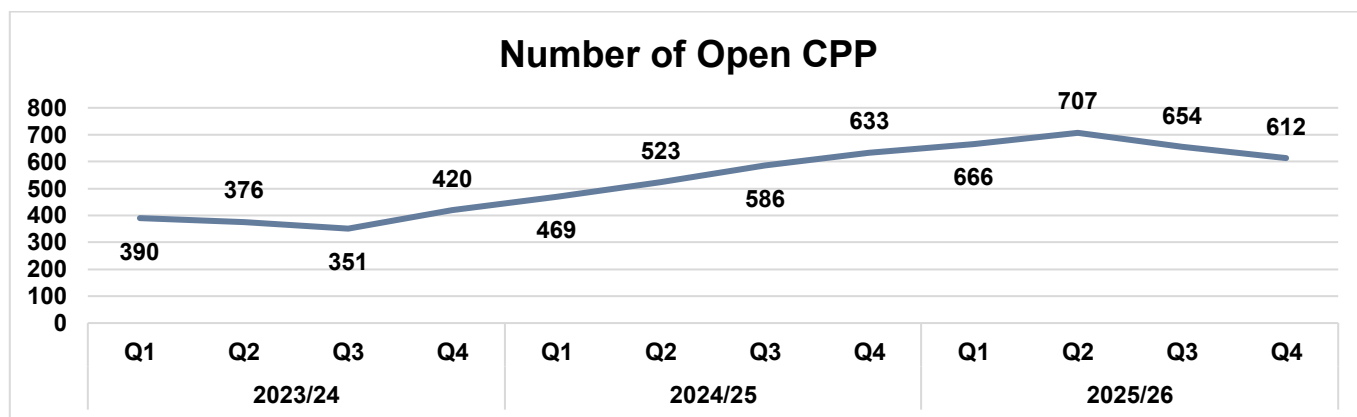
The proportion of Assessment Reviews completed decreased slightly from 98.2% in Q4 2024/25, to 98% in Q4 2025/26, but despite this small decrease the service continues to exceed the target of 95%.

The continued focus on timely engagement reflects our commitment to maintaining high standards of practice and ensuring children and families are seen promptly.



## Child Protection Plans (CPP)

The number of children subject to Child Protection plans reduced by 42 to 612 at the end of Q4 2025/26, down from 654 in Q3 2025/26 (-6.4%). This is the second consecutive quarter of reduction and only the second decrease observed in the past two years. Year on year, this represents another decline of -3.3% (-21) from 633 plans in Q4 2024/25.

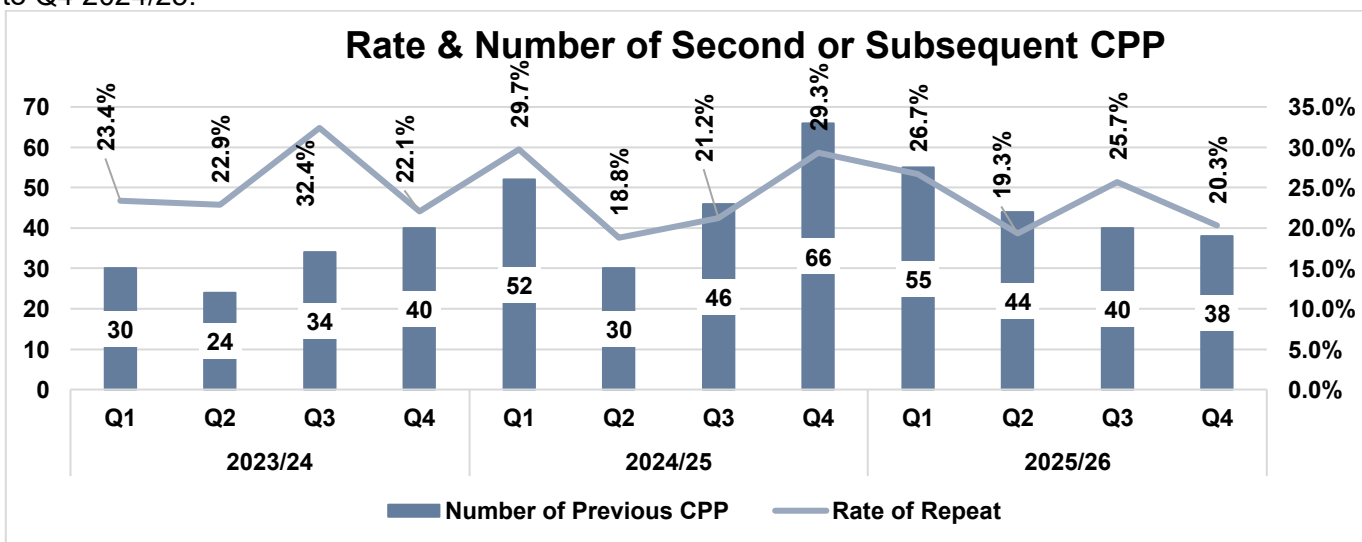


The decrease in open CPP has been driven by an increase in Q4 2025/26 of ceased CPP, with 224 plans ceasing (+12 more ceased) in this quarter compared to 212 in Q3 2025/26. At the same point last year Q4 2024/25, there were 176 ceased plans, so year on year this equates to +48 more plans ceased and a 27% increase.

It is worth noting that the number of new CPP issued in Q4 2025/26 is 36 lower and a decrease of -5.6% compared to Q3 2025/26. This indicates a potential reversal of the rising trend in new CPPs that has been evident over the past 18 months. The reduction in CPP could be related to the number of strategy meetings held over the period, which fell from 877 in Q4 2024/25 to 695 in Q4 2025/26, a reduction of 20.8%. The proportion of strategy meetings that led to Section 47 enquiries also reduced. In Q4 2024/25, 69.1% of strategy meetings led to a Section 47 enquiry. This has decreased to 65.8% in Q4 2025/26.

At the end of Q4 2025/26, 38 of the new CPPs issued were second or subsequent plans, equivalent to a rate of 20.3%. This is a reduction of 2 plans (-5.4%) compared to Q3 2025/26.

It's worth noting that more than 2 years had elapsed since the previous plan in 17 of the 38 new CPP this quarter. As a year-on-year comparison this is 28 plans less as a repeat plan, a decrease of 9% compared to Q4 2024/25.



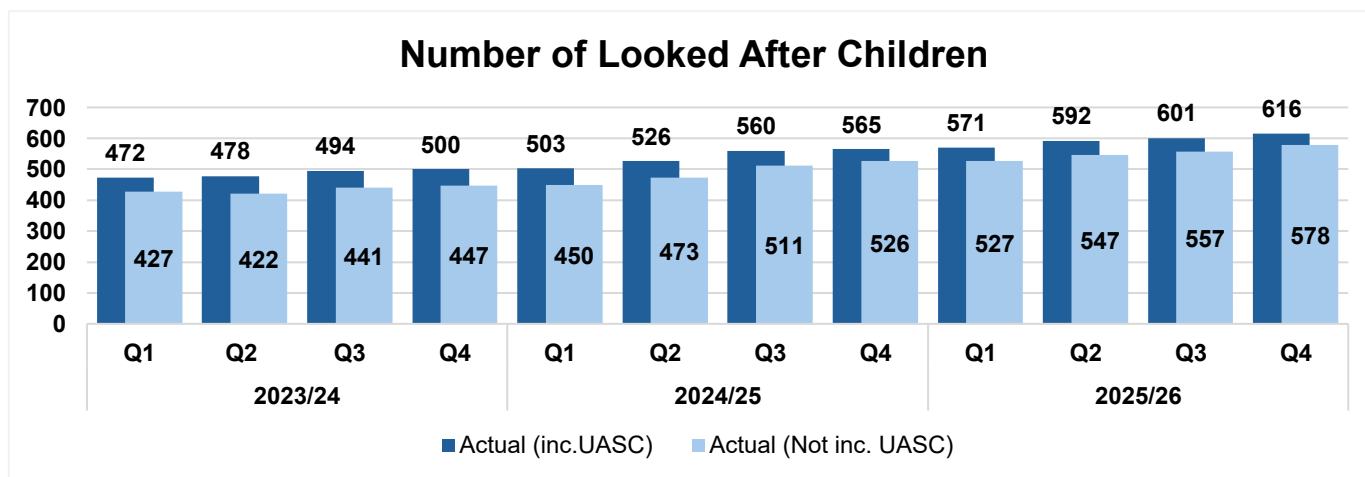
## Children in Care

The continued increase in children entering care is driven by more complex and entrenched needs, leading to safeguarding concerns that require intervention by children's services. From December 2019, there has been a consistent rise in the number of children entering care, indicating a sustained and significant upward trend.

The increase in children entering care reflects a broader context in which families are experiencing a range of ongoing pressures. These pressures can affect family stability and resilience over time, and can contribute to situations where statutory intervention becomes necessary. These factors are a combination of cost of living pressures, housing instability, parental mental health concerns and other complex issues. Furthermore, the longer term impacts of the pandemic where there was limited access to early help is having an impact on that cohort of children.

At the end of Q4 2025/26 there were 616 children in the care of North Yorkshire, continuing the ongoing increase of children entering care and the highest level recorded to date. Compared to Q3 2025/26 (n=601), this is 15 more children entering care. At the same point last year Q4 2024/25 there were 565 children in care, this is +51 more children year on year.

Between 2022 and 2023, Unaccompanied Asylum Seeking Children (UASC) contributed to increases in the number of children entering care, with numbers rising to a peak in November 2023. Since then, UASC numbers have stabilised at an average of 44, and a reduction has been seen at the end of Q4 2025/26 to 38 children. This indicates that UASC are no longer the main driver of growth, with recent increases now more closely linked to North Yorkshire children entering care and increasing complexity of need. Although, it is worth noting that the National Transfer Scheme may at any point inform North Yorkshire of further UASC children coming into North Yorkshire care.



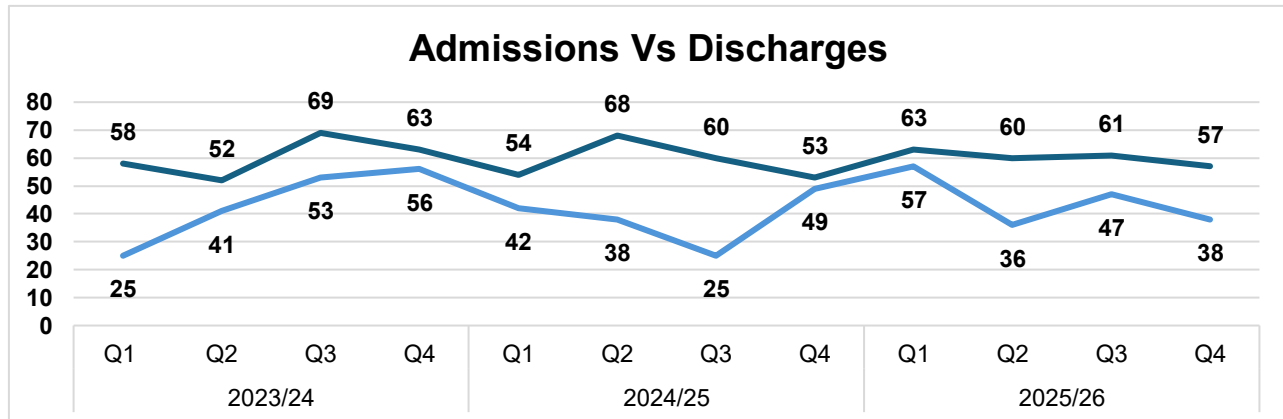
In order to address the current picture of increasing numbers of children entering care, North Yorkshire now have a new initiative, a 'Home Again Panel', which is actively tracking and supporting reunification plans, ensuring children return home, if suitable. In addition, the Discharge Panel remains focussed on overseeing the timely discharge of care orders. The Child Permanence Team are working very closely with the Family Assessment Service Team, with increased scrutiny both before and during Forum. There is also a stronger focus on producing higher quality plans to ensure effective work is carried out with families, helping to prevent escalation into proceedings.

The government has committed to a national kinship care strategy, which aims to transform the support system for kinship families. This strategy is part of a broader reform of the children's social care system, emphasizing the importance of keeping children within their families and communities whenever possible. These reforms include additional funding, changes to the legal framework and educational support.

## Admissions and Discharges of Children in Care

During Q4 2025/26, the gap between admissions and discharges widened, with admissions exceeding discharges – 57 admissions and 38 discharges, leaving a net gain of 19 children. This imbalance contributed to the continued increase in the overall number of children in care. Ideally, discharges would match or exceed admissions to support a more stable and sustainable children in care population. However, it is encouraging that the level of admissions has reduced compared with the previous three quarters.

As a comparison at the end of Q3 2025/26, there were 61 admissions compared to 47 discharges, net gain 14 children. At the same point last year Q4 2024/25, there were fewer admissions with 53 and more discharges 49, equating to a net gain of 4 children.

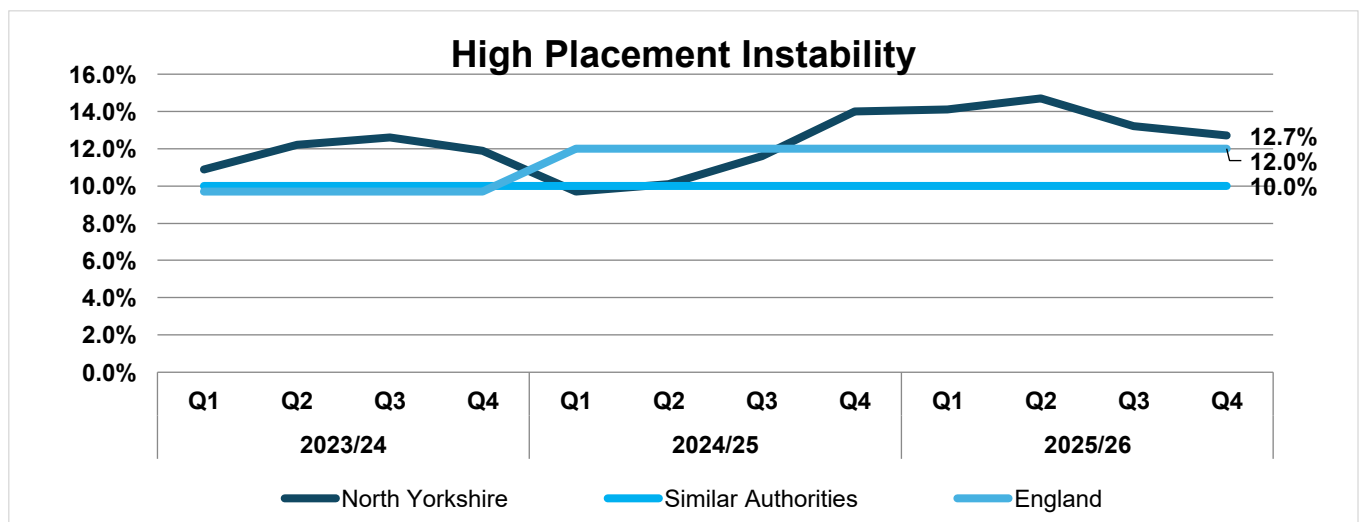


## Placement Instability

Placement Instability improved during Q4 2025/26, with 12.7% of children in care (78 children) experiencing three or more placements within 12 months, compared with 13.2% (80 children) at the end of Q3. The Q4 2025/26 figure is the lowest percentage seen since 11.6% in Q3 2024/25.

Whilst proportions (%) are influenced by the size of the care population, the number of children experiencing placement instability has reduced by 2 children during Q4 2025/26 compared with the previous quarter.

It is worth noting that not every placement move signifies disruption for a child or young person, as a change in placement can represent a positive step towards greater stability, improved appropriate support or a better match for individual needs.



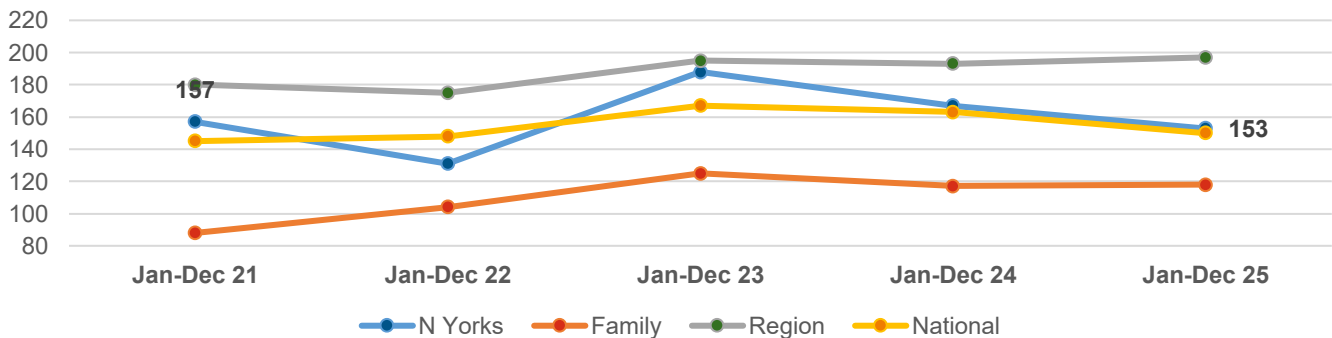
## Youth Justice Service (YJS)

### First Time Entrants (FTE's) into the Criminal Justice System

The latest data for the 12 months ending December 2025 showed a decrease in the rate of FTE's (r=153) into the criminal justice system in North Yorkshire, compared with the rate 12 months previously (r=167). The rate is measured per 100,000 of the population. The rate of 153 equates to 87 young people, placing North Yorkshire in the 3rd Quartile nationally.

The current rate in North Yorkshire is lower than the regional rate (r=197), but higher than the national rate (r=150) and the family group average (r=118). Family group refers to statistically similar local authorities in this context.

### First Time Entrant Rate

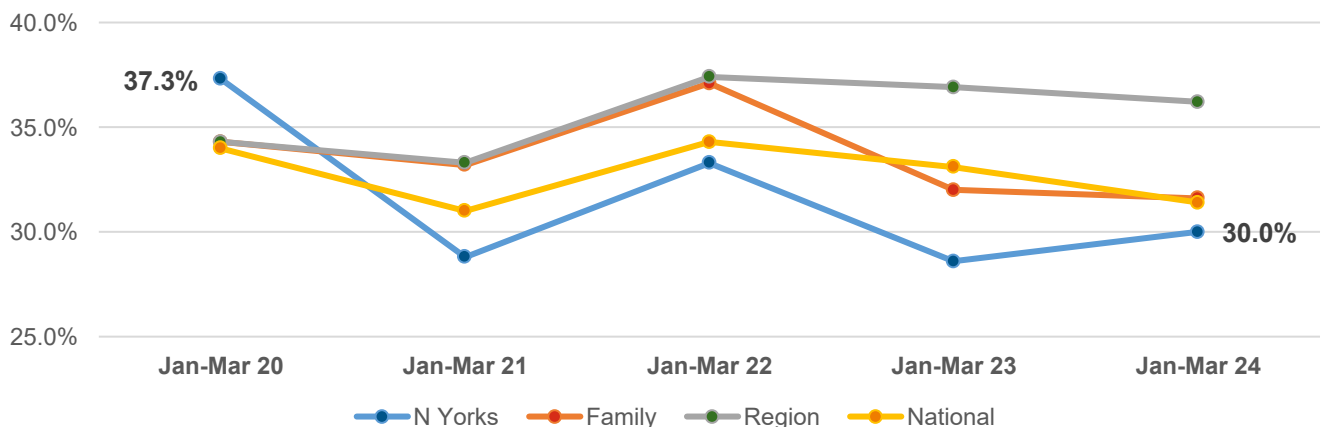


A Traffic Diversion Scheme for young people commenced on 01 March 2026, delivered jointly by North Yorkshire Police, YJS and York Youth Justice Service. The scheme will enable eligible low level traffic offences committed by young people to be diverted to the Youth Outcome Panel (YOP) as an alternative to formal criminal justice disposals. This should reduce FTE figures in North Yorkshire, by avoiding unnecessary court outcomes.

### Reoffending Rates

The latest official binary re-offending rate for North Yorkshire of 30% for the January-March 2024 cohort was an increase from the low figure of 28.6% seen in the cohort 12 months previously. However, the latest rate is lower than the family group average (31.6%), the regional rate (36.2%), and the national rate (31.4%).

### Binary Reoffending Rate



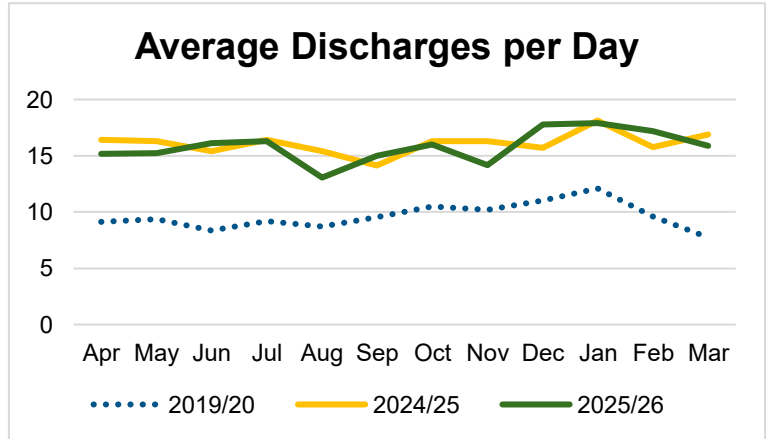
The frequency rate (average number of reoffences per reoffender) for this cohort increased to 5 and is higher than each of the 3 comparators. The North Yorkshire cohort consisted of 30 young people with 9 reoffenders committing 45 proven offences.

## Adult Social Care Health and Adult Services

### Adult Social Care

**Hospital discharge activity** averaged 17.0 discharges per day during Q4 compared with 16.0 per day reported in Q3. For the full 2025/26 financial year, total discharges were down by 116 or 2.0%, and the chart below highlights that activity for the year was running at broadly similar levels to those experienced during 2024/25.

Activity for December to February averaged over 17 discharge notifications per day, indicating a more even spread of activity over the winter period with no specific peak month.



### Waiting Lists

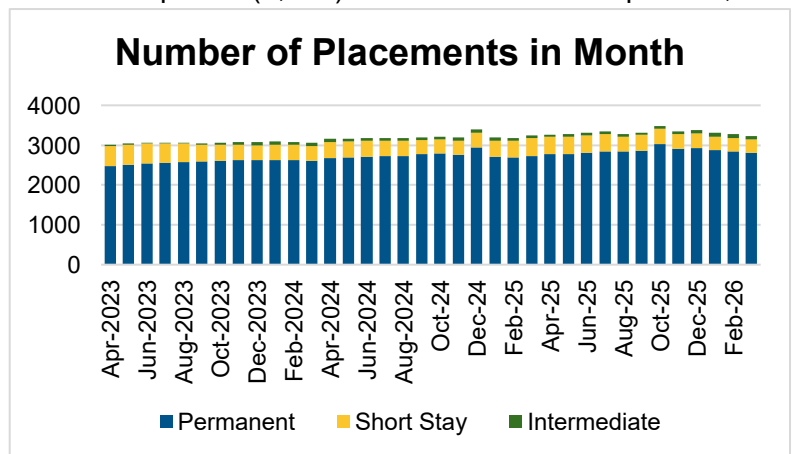
At the end of March 2026, social care teams recorded 345 people waiting for an initial needs assessment (352 in Q3), which was equivalent to 5.3% of their caseload (6,456) compared with 4.6% in Q3. Performance remains above the maximum target level of 4%. The increase in the waiting list percentage figure is a consequence of the adult social care restructure as the waiting list numbers are largely unchanged between quarters, whilst the teams' caseload has reduced by around 15% due to changes in the social care pathway. If caseloads were still managed in the same way, the comparable performance figure would have shown a small reduction between quarters.

### Placements

Permanent residential and nursing placements within the quarter (2,837) decreased between quarters, down 4% from 2,956. However, Q3 numbers are over-inflated due to the duplication of placements for admin purposes. Placements are still up by 4.8% on Q4 2024-25.

The number of people receiving short-term care during the quarter decreased between quarters, down from 372 in Q3 to 338 for Q4.

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 short-term care home placements over the next 5 years. The target for 2025/26 is to reduce the number of people supported via external short-term

care home placements during the month to 315. In March, the number decreased to 328 from 361 in December. At the end of Q4 there were 296 open short-term placements, remaining the same as the end of December. This represented a 26% decrease since the 2022/23 financial year end.

- 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 has remained similar to Q3 at 16.6 weeks at the end of Q4. 56% of placements have been open for longer than 6 weeks, showing a reduction from 63% at the end of Q3.

### Safeguarding

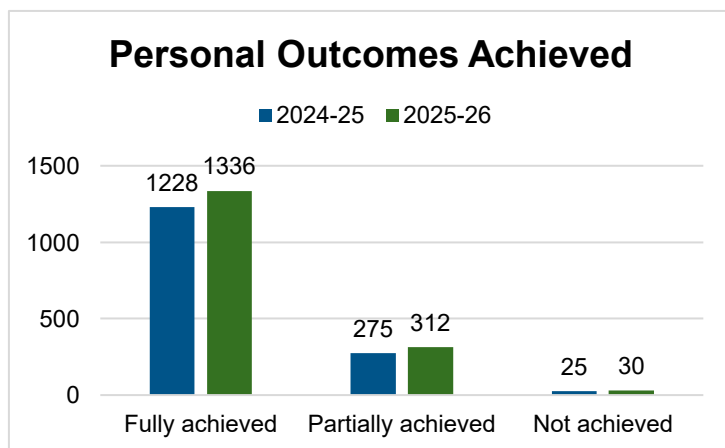
10,004 safeguarding concerns were received during 2025/26, an increase of 22.0% (1,806) year on year. In March 2026, the number of concerns received was 929, up 244 on March 2025 – a 35.6% increase in activity for a single month.

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 2025/26 and is detailed in the bottom three rows of the table on the right.

Information Gathering Decision	%
Formal Meetings –42	14.3%
Formal Meetings – Other	0.7%
Informal Discussion – Section 42	2.5%
Informal Discussion - Other	0.3%
Not an Enquiry – NFA	9.7%
Following Info Gathering - NFA	62.5%
Signposting NFA	10.0%

A key element of the safeguarding process is Making Safeguarding Personal, which seeks to ensure that we have conversations with people involved in safeguarding situations in a way that enhances their involvement in the process, giving them choices and control over its outcomes.

2,401 people have been involved in a safeguarding enquiry since April 2025. Of these, 70% (1,678 people) expressed a personal outcome that they would like the process to achieve. That compares with 73% for the same period in 2024/25.



The success rate for the safeguarding process in achieving people’s expressed outcomes also increased slightly in 2025/26.

Of the 70% of people who expressed an outcome, **80%** were fully achieved, compared to 80% for 2024/25. **18%** of people said their outcomes were partially achieved and **2%** of people said their outcomes were not achieved.

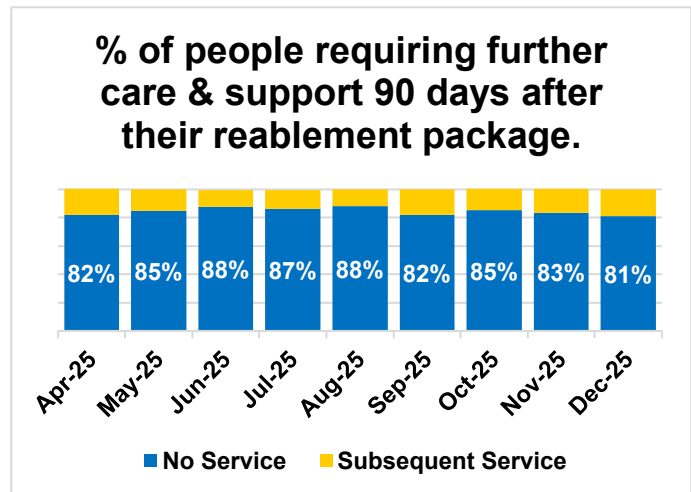
Whilst the percentage figures are very similar year on year, there were 145 more people in 2025/26 who said their expressed outcome had been fully or partially achieved compared to 2024/25.

### Reablement

In Q4 2025/26, 470 reablement packages were started, which compares with 652 for the same period in 2024/25 and represents a 28% decrease or 182 packages of support. The number of packages in total for the year 2025/26 (2181) has decreased by 13% or 314 packages.

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.

546 people received a reablement intervention in Q3 2025/26. The proportion of these people who had not subsequently returned for social care support by the end of Q4 2025/26 was 84% (456), slightly lower than the position at the end of Q3 2025/26 (86%). However, during the whole year 2025/26 85% of people did not return. Therefore, although activity levels have fallen slightly, effectiveness of the service remains good and well above the target of 75%.

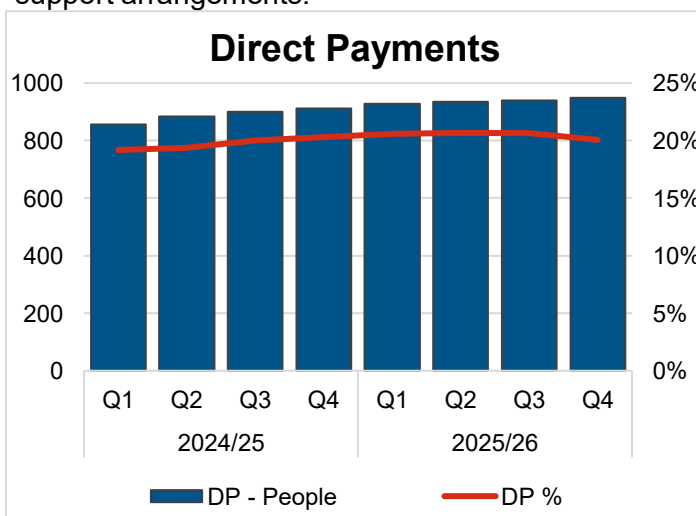


As part of the directorate's improvement priority focusing on reablement, several initiatives are being progressed to improve reablement activity levels and outcomes:

- The One Touch Health, Digital Care Records and Monitoring System has now been rolled out across the entire Intermediate Care Service. Work is currently underway to explore its reporting functionality.
- A Rehabilitation and Reablement Workstream is progressing. Registered Managers and Therapy Leads presented their proposals for an integrated service to the board in April. Final sign off is expected at the beginning of June, following completion of final amendments.
- Reported unmet need continues to be monitored. The overall number of cases that the service was unable to pick up in Q4 2025/26 was 236, equating to an average of 14.75 per week, an improvement from Q3 (16.6) and Q2 (24.5). Improvement was also made over Q4, with the highest number occurring in January (101) reducing to 70 in February and 65 in March. Vale of York (75) experienced the highest level of unmet need and Craven (3) the lowest.

### 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 in Q4 (948) has increased slightly since Q3 (940) after a sustained period of steady increases over the previous 14 quarters.

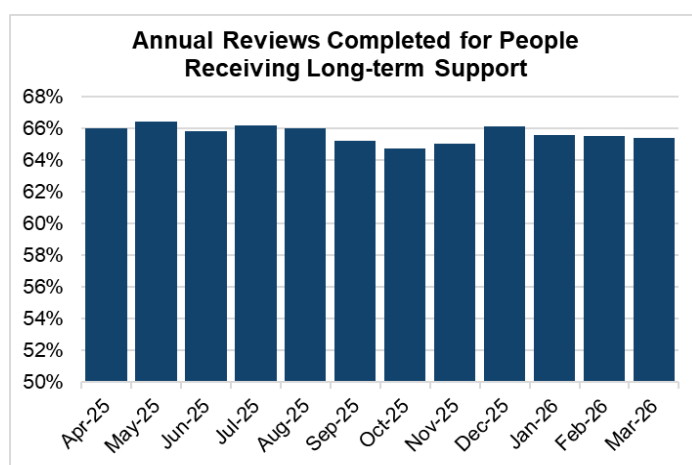
The number of people receiving a Personal Budget in Q4 (4,723) had increased by 174 or 3.8% since Q3, whilst the number of people receiving a direct payment had increased by 8 or 0.9%. People receiving a direct payment represented 20.1% of all those with a Personal Budget, down 0.2% year on year in Q4. This proportion has increased slightly over the previous three successive 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:

- The **Annual Personal Assistant (PA) uplift 2026/27** - the DP team are uplifting all the DP packages at the moment. The standard PA rate has risen from £13.25 to £13.79 per hour and enhanced rate £15.65 to £16.29 per hour.
- The **Support Planning Pilot & Trusted Reviewer** pilot is progressing very well. Feedback from the assessment teams has been positive, especially as it has freed up their time to concentrate on other work. People receiving support have fed-back that they have felt more involved in how their care operates and felt more and confident in managing their own care.
- The **Direct Payment Service Officer (DPSO) role** continues to work extremely well, significantly reducing the volume of lower-level tasks and enabling Direct Payment Advisors (DPAs) to focus more effectively on higher priority responsibilities. Given the success of the role, the DP team hope to trial a DPSO post within the West team for Direct Payments.
- The DP team is contributing to the **Individual Service Fund (ISF) project**, offering advice and support to the project leads.
- In other areas of work, with the new HAS areas now in place, DPAs are attending the office more regularly to support new assessment team members, strengthen collaborative working, and working to increase both DP referrals and confidence within the teams. DP Team Leaders are attending locality meetings for The Coast, The Dales, The Moors and The Towns.

## 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.

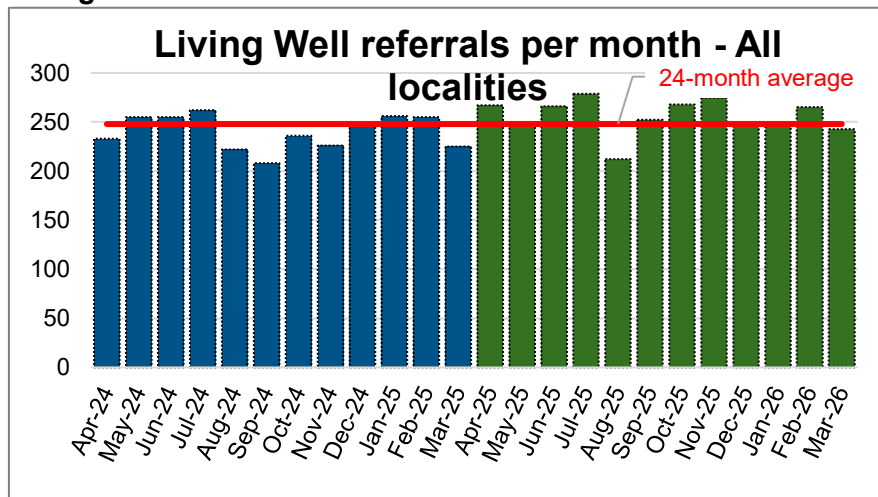


- The key performance indicator for reviews relates to people who have been in receipt of long-term support for 12 months or more, and who have had a review in the last 12 months. In national benchmarking data for 2024/25, North Yorkshire achieved 63% against this measure, compared with a national average of 59% and a regional average of 53%.
- At the end of Q4, local performance was reported at 65.4%, a 0.7% decrease since Q3. Performance has remained stable through the year with small changes and is now reduced back to the same outturn at the end of 2024/25 (65.4%).

## Prevention and Service Development

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



Referral numbers to Living Well have remained at a similar level in Q4 to those seen in Q3.

January saw 247 referrals with 265 in February and 243 in March. The total number of referrals during Q4 were 2.6% up year-on-year, and above the 24-month average (248).

112 carers assessments were completed by Living Well Coordinators in Q4. This was an increase from 94 in Q3.

Across North Yorkshire, 91.2% of Living Well clients 'would definitely recommend the service' (93.1% in the previous quarter).

- Harrogate & Craven has the highest satisfaction rate (96.3% of clients), in line with the previous quarter.
- Hambleton & Richmondshire recorded the lowest rate (81.3%), down from 90.0% in the previous quarter.

Key areas of Living Well activity during Q4 have included:

- Living Well have been working in collaboration with Integrated Care Board (ICB) and Public Health colleagues to provide a **blood pressure testing offer**. The team have been provided with training and equipment to deliver blood pressure testing where required.
- Living Well attended the **Community Beacons Project** organised by Macmillan Cancer Support in Harrogate, delivering a presentation. The event helped to develop closer links with Macmillan colleagues based at the Robert Ogden Centre in Harrogate.
- The Living Well team delivered **autism training** to the Voluntary and Community Sector Organisation, Skipton Step Into Action, using their 'train the trainer' resources developed through autism accreditation. This has helped to share good practice and develop skills within the community.
- Living Well recently held a joint meeting with **Carers Plus** and **Ryedale Carers Support** in the Scarborough, Whitby & Ryedale area, to strengthen relationships and understanding between the organisations. This has resulted in a notable increase in carers assessment referrals from Carers Plus in those areas.
- Living Well have further developed the **Digital Inclusion** offer, following a successful funding bid to the National Device Bank. This means Living Well are now officially National Device Bank Partners and will receive a mixture of smartphones, laptops, and tablets to offer permanently to people who need them.
- Living Well continue to build on relationships with colleagues in the National Parks. An upcoming joint meeting and training session at the North York Moors HQ in Helmsley will review and develop the nature prescribing offer. The North York Moors have kindly offered their meeting room for the next service meeting in June.

## Support Time Recovery (STR) Work

The STR role works with people with low level mental health needs to improve their wellbeing and independence and provide preventative measures to stop their progression into long term support. At the end of Q4, there were 120 plans open where STR support work was being undertaken. Since April 2025, 264 have been completed; 53% had their outcomes achieved, 14% had outcomes partially achieved and 33% did not meet their desired outcomes.

## Housing with care

One of the key priorities in the 2026 vision for adult social care is to help people live independently in their home of choice for as long as possible, with options for self-care as far as possible. To achieve this, the council works with a range of partners to promote the use of modern designs and innovative construction techniques that create accessible, adaptable and efficient homes that can meet people's changing needs over time.

A summary of the points of progress in Q4 across the key areas of work is provided below:

- **Transition to new Extra Care and Supported Living programme of procurement:** North Yorkshire Council's existing Extra Care Framework has concluded and has been succeeded by our newly developed Programme of Procurements, designed to better reflect the evolving needs of our communities and the strategic ambitions of the Council.

Over the past decade, the current framework has played a pivotal role in accelerating the delivery of Extra Care housing across the county. Through this model, we have successfully delivered 1,540 units of accommodation, providing safe, supportive environments for some of our most vulnerable residents. This achievement reflects the strength of our partnerships and the commitment of providers to delivering high-quality care and housing solutions.

As we prepare for the next phase of procurement, we have completed a series of Requests for Information (RFIs) to engage with the wider Extra Care development market. These RFIs included opportunities in Scarborough (Pavilion House), and more recently, Cardale Park, Eshton Road, Gargrave, Whitby and Malton. The purpose of those RFIs was to assess market interest and gather insights that will inform the most effective procurement approach moving forward.

We have almost completed the mini competition documents for Cardale Park, Eshton Road, Whitby and Malton, and plan to launch Cardale Park and Eshton Road procurement on 1st May 2026, followed by Malton and Whitby on 1st June 2026.

- In parallel, we received the final version of our **Housing Needs Analysis**, commissioned through the Housing Learning and Improvement Network (Housing LIN). This analysis will be instrumental in helping us to map future accommodation needs across the county, including identifying opportunities to deliver diverse models of Extra Care in more rural towns and localities. We will be commencing the mapping process over the next couple of months.
- Our ambition is to support the development of specialist supported housing that meets the needs of people of varying ages and support requirements. Importantly, the new **Programme of Procurements** will also enable us to take a more structured and strategic approach to the commissioning of Supported Living accommodation across North Yorkshire. Historically, this area has been largely provider-led, which has presented challenges in aligning provision with identified need. Through this new model, we aim to foster greater collaboration with the market and ensure that future developments are responsive, sustainable, and inclusive.

### Technology Enabled Care (TEC)

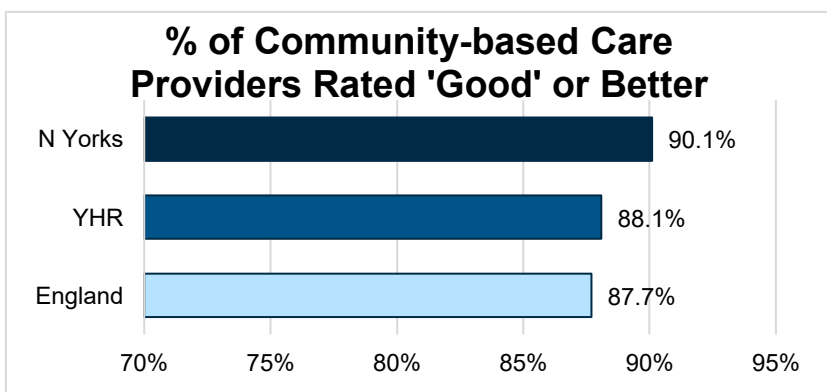
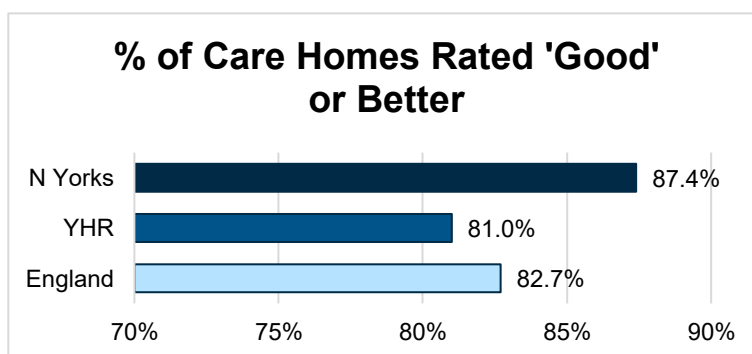
Following the unexpected liquidation of former provider NRS Healthcare, the council appointed Medequip Connect through a competitive process. Immediate operational risks have been stabilised, and the service is moving back into a forward-looking posture.

Key areas of progress in Q4 have included:

- Referrals were relaunched on 8 September, initially prioritised by urgency to ensure quality and safety. Referrals have now returned largely to normal levels, with criteria broadened to include a wider range of technologies now available for prescription.
- A comprehensive data cleanse programme is underway to align datasets held by North Yorkshire Council and Medequip Connect. This forms part of the wider risk mitigation approach following the loss of access to NRS historical records.
- Over the coming months, joint innovation and strategy meetings will commence with Medequip Connect to support the development of a resilient, inclusive, and future-proof TEC offer.

### Care Market Quality

Based on published **Care Quality Commission (CQC) inspection ratings**, 87.4% of care home provision across the county was rated as “good” or better at the end of Q4. That was up by 1.5% between quarters, and up by 3.8% year on year. Local performance remains higher than both the regional (up by 0.7% between quarters) and national (up by 0.3%) averages.



Ratings for domiciliary care provision continue to be better than those for care homes. Provision in North Yorkshire, including outcomes for in-house services, remain better than the comparator averages, as shown in the chart to the left.

Local performance was down by 0.7% between quarters and down by 0.7% year on year.

The small reduction has not impacted

North Yorkshire’s relative performance, which remains well above both the England and regional averages. Both the England and the regional average (YHR) were up by 0.3% between quarters.

During Q4, the council continued to provide improvement support to 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 22 care providers (21 in Q3) - 9 care homes, 11 home-based care providers, 1 community-based provider and 1 shared lives provider, providing a total of 70 days of support.
- Quality Assurance Officers made 62 visits (46 in Q3) - 20 quality assessments, 5 support visits and 37 review visits.

There was one care provider closures in North Yorkshire during Quarter 4, a residential care home near York providing support for people with learning disabilities. The closure affected 9 people, 4 of whom were receiving care and support funded by North Yorkshire Council.

### Community-based care and support

At the end of March 2026, 62.3% of people receiving long-term care and support were in community-based settings rather than in care homes, which compares with 61.5% at the end of Q3. Benchmarking data for 2025/26 indicated that North Yorkshire’s performance in December 2025 (61.2%) was lower than both the national (71.5%) and regional averages (68.5%). The data also highlighted that North Yorkshire (1,326) had a lower rate per 100,000 head of population for the number of people receiving long term social care support than both the national (1,463) and regional (1,501) averages, despite North Yorkshire’s relatively older population profile.

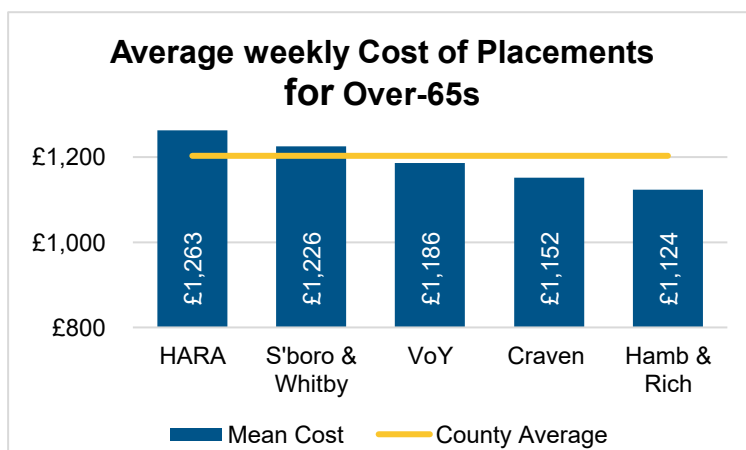
As part of the ambition of the council’s Home First approach to increase this proportion, a range of development work continues to help improve and extend community-based care provision across North Yorkshire, including:

- **Home-based support:** Work has started on the production of market development plans for the reprocurement of home-based care and support provision from 2027. The approach seeks to work with care providers to co-design a model comprising a network of strong, locally connected community alliances where homecare providers and the council work together to deliver flexible, high-quality support, tailored to the needs of North Yorkshire’s communities

### Residential and nursing care

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 £1,203 per week at the end of Q4, up £29 per week compared with Q3, it is also a 8% (£88 per week) increase compared with the end of Q4 in 2024/25.



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.

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

- **Commissioning Intentions for Care and Support:** Grant Thornton have been appointed to complete the cost of care exercise that will inform future fee setting and contract design as part of the reprocurement of care and support services.

A programme of briefing sessions has been delivered for stakeholders, including care providers, and consultation materials have been distributed to gather critical information and feedback from local care markets.

- Residential and nursing care for older people:** Since the Q3 report, which mentioned the frailty and dementia care home framework, the proposal has progressed to the development of a Care Home Framework, with four ‘tiers’ of care sitting under one contract. This approach will continue to build on capacity in care homes to support people living with advanced dementia and frailty but also allows us to build in an all age, all need tier too. Needs profiles and provider requirements for each tier are under development.

Engagement with providers and internal stakeholders has progressed, focusing on key topics such as need profiles, environmental provider requirements and equipment having been complete via our well-established service design working group. These areas are now forming the first draft of the service specification. Four care homes, plus the Tees, Esk & Wear Valley mental health trust’s co-creation group have been identified to be involved in the lived experience engagement project, which is progressing well.

- Specialist Commissioning:** The commissioning model has progressed through collaborative service design and co-production, shaped by engagement with stakeholders, providers and people with lived experience. Key milestones include agreeing shared principles, defining the cohort to be supported, mapping current provision and gaps, and testing how the model will operate alongside wider health and social care services to clarify thresholds, decision-making, roles and responsibilities. The service model specification is nearing completion, supporting integration with wider post approved provider list support frameworks and informing forthcoming discussions on pricing structures aligned to the service design portfolios.

### Integration

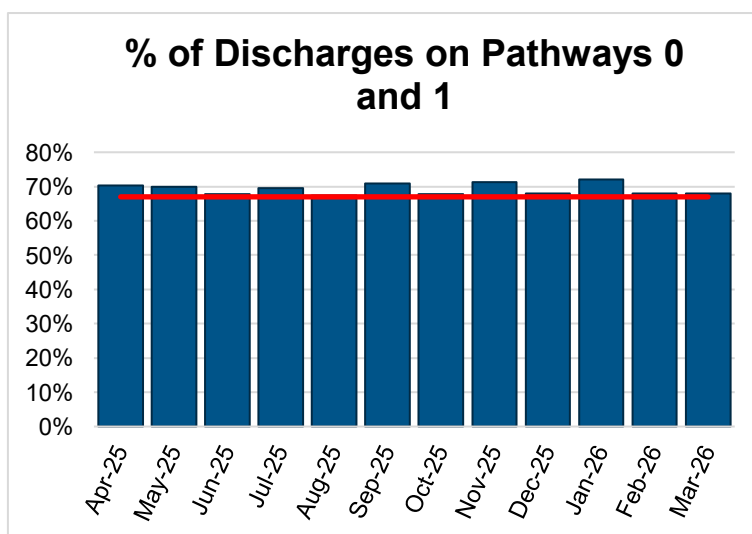
The national **hospital discharge pathway** includes an underlying premise that 95% of people who leave hospital should be discharged to their home, either with no on-going support needs (Pathway 0) or with a package of support in place to meet their needs at home (Pathway 1).

North Yorkshire 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 481 people per month, which compares with a pre-pandemic average of 300 people per month and was down very slightly from a 12-month average in Q3 of 482 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 was above the 67% target for each month during Q4, maintaining the consistent pattern of performance since April 2024.

Hospital discharges in Q4 averaged 509 per month, up from 491 in Q3. For Q4 in 2024/25, the monthly average was 514 discharges per



day, reflecting a very consistent winter pattern year on year.

Work to improve the transition from hospital to social care continues through a range of development activity, including:

- Bed-Based Intermediate Care:** Match funding has been secured from the Humber & North Yorkshire integrated care board (ICB) to procure 32 enhanced residential beds in the independent care sector from October 2026. The service specification and contract have been finalised and will be published on YorTender. Funding has also been secured to continue to deliver 32 general residential beds for intermediate care in the council's in-house care homes. Work continues with the ICB to confirm the therapy model and medical cover.

## Public Health

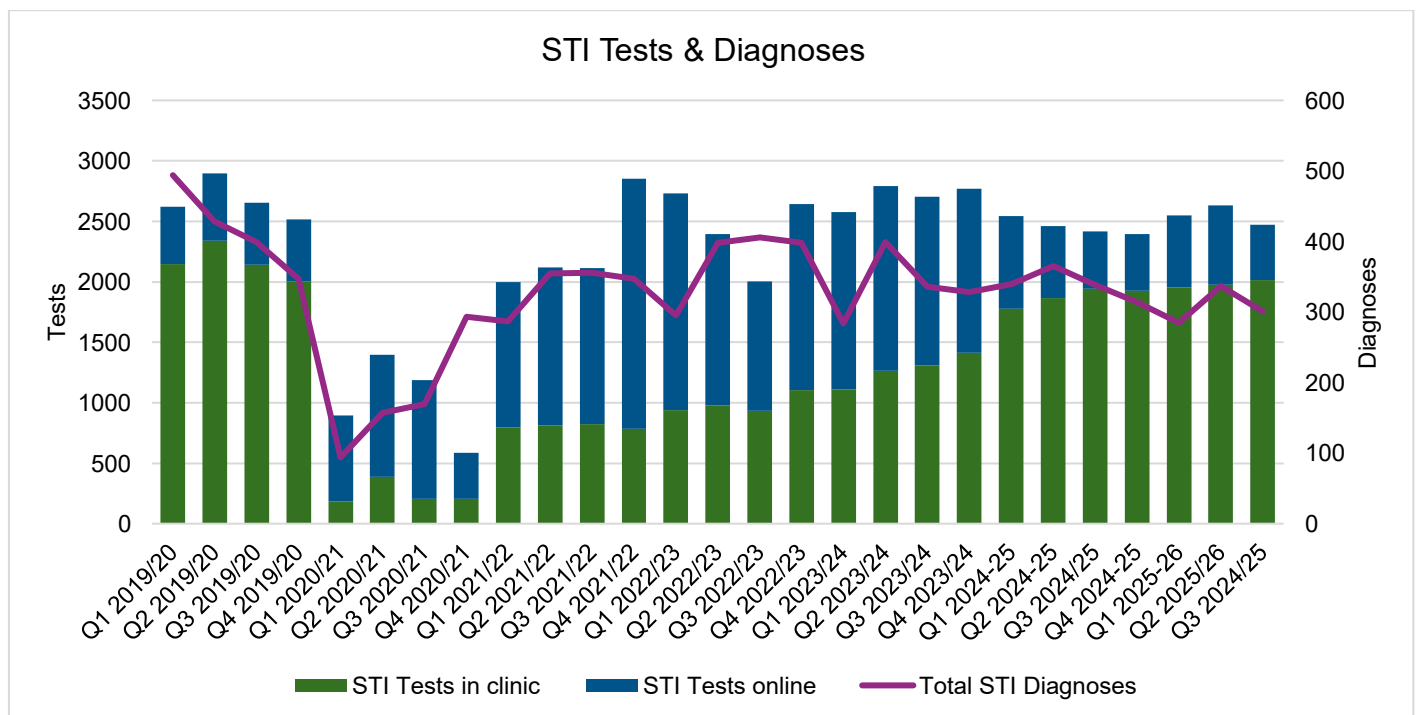
### Sexual Health Services

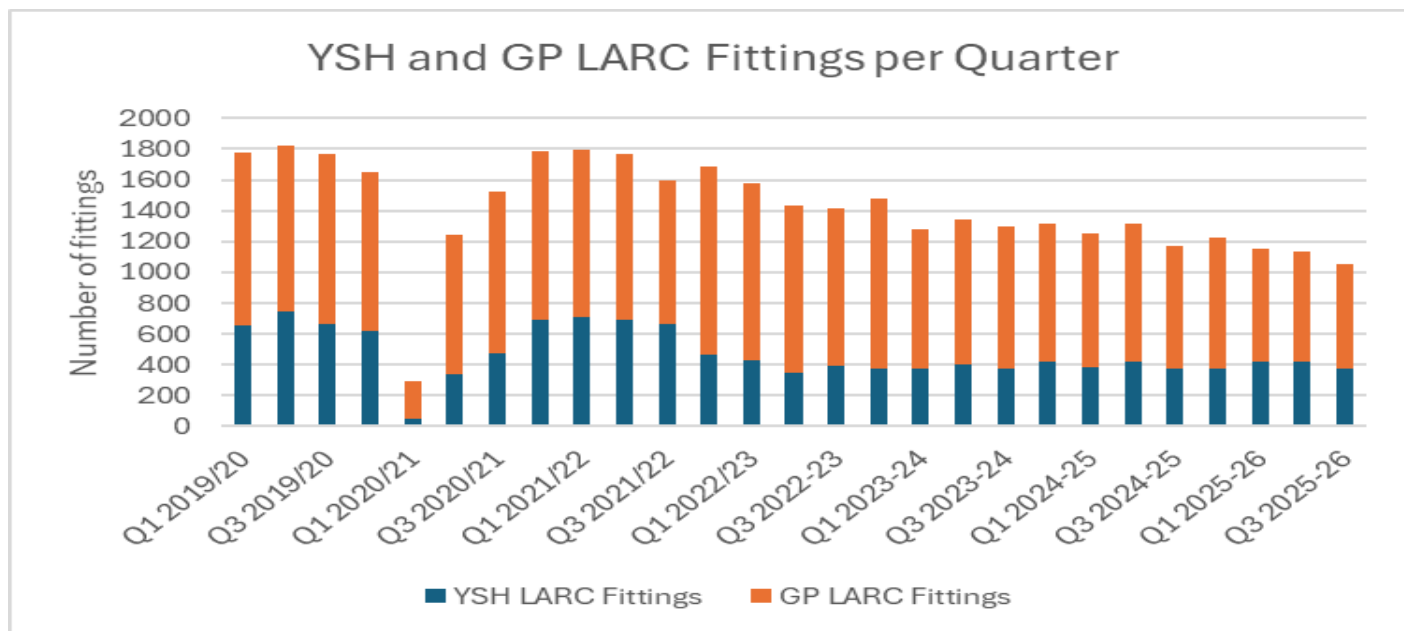
#### Attendances

There have been 4,067 total attendances in Q3, this is a 4% decrease on Q2 25/26 and a 2% increase on Q3 24/25. Attendances in under 25's (-13%) have decreased since the previous quarter but are similar to Q3 2024/25. Attendances in over 25's are similar when compared to the previous quarters and to Q2 last year, but there has been a decrease in 25-34s and an increase in 35-44s.

#### Sexually Transmitted Infection (STI) Testing

Online STI testing has decreased by 9% relative to Q2 25/26 and by 22% relative to Q3 24/25 whilst STI tests in clinic are seeing a slight decrease (-4%) compared to Q2 25/26 and a 2% increase relative to Q3 24/25. STI diagnosis rates have decreased relative to Q2 25/26 (-11%) and compared to Q3 24/25 (-11%). Over the last year across different STI types there has been some fluctuation but there have not been consistent trends.





**Contraception**

Attendances for contraception Q3 25/26 are 11% lower compared to last quarter and down by 3% relative to Q3 24/25. There have been 371 LARC fittings at YSH in Q3, a 10% decrease on the previous quarter and a 2% decrease since Q3 2024/25.

Across North Yorkshire GP practices there were 682 LARC fittings in NY GP practices (64.7% of all LARC fittings in NY). A significant piece of work is underway to increase LARC activity and train new LARC fitters within GP practices across North Yorkshire.

The most recently published data for 2024 for total prescribed LARC excluding injections (YSH & GP's) puts North Yorkshire (45.2 per 1,000) significantly above the England average (40.0).

The contraceptive pill has seen a decrease of 8% on Q2 25/26 and a decrease of 29% on Q3 24/25. Under 19 repeat contraceptives have seen an 12% decrease from last quarter and a 20% decrease relative to Q3 24/25. For over 19s there have been 153 repeat contraceptives in Q3, a decrease of 6% on Q3. There are smaller numbers of contraceptive pills prescribed at YSH and so there can be more fluctuation.

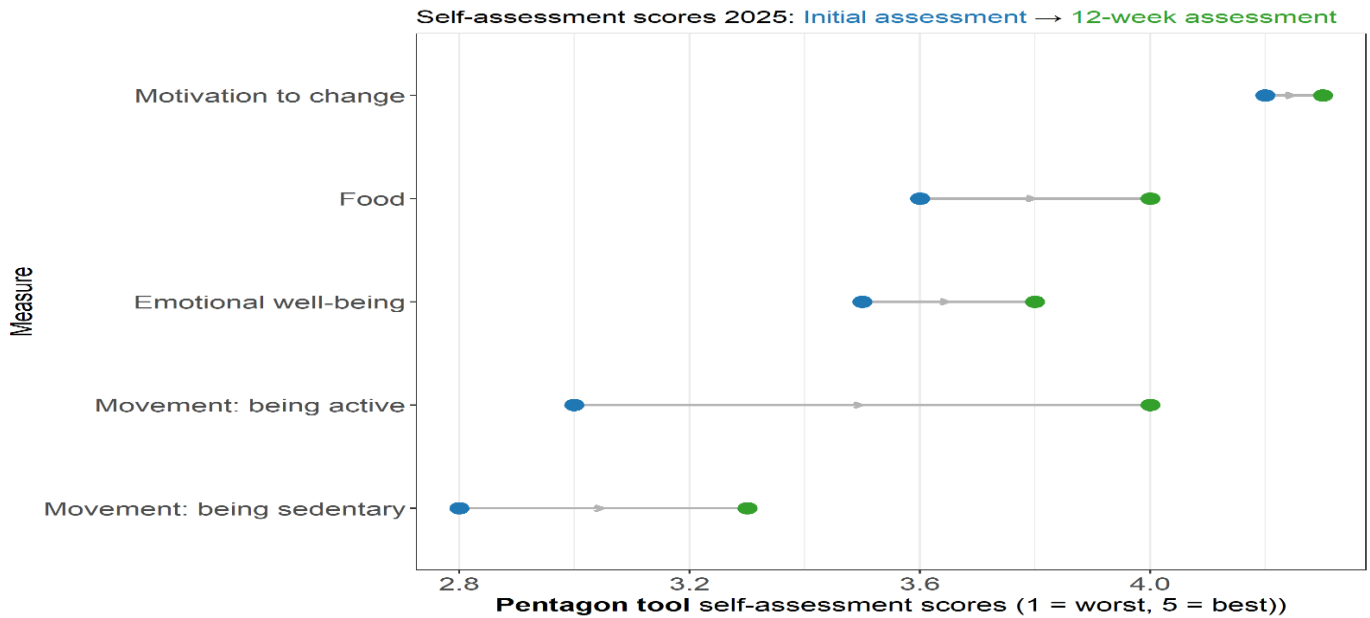
**North Yorkshire Healthy You Service**

The new Healthy You Service was launched on 1<sup>st</sup> January 2025. Over the whole of the 2025 calendar year, there were 1,934 people referred to the service, below the modelled amount of 2,866. This is thought to be due with reduced team capacity, which is expected to improve once recruitment is complete, as well as communication around the new service. Of these, 1,755 (91%) received an initial health assessment. Of clients receiving an initial health assessment, 1,090 (62%) completed a 12-week assessment, of which 775 (71%) attended at least 75% of sessions.

**Adult service - clients completing and attending at least 75% sessions achieving goals**

Clients completing & achieving <b>primary goal</b>	685	88%
Clients completing & achieving <b>secondary goal</b>	694	90%
Clients completing & increasing <b>fruit &amp; veg</b> intake	631	81%
Clients completing & increasing <b>physical activity</b>	483	62%
Clients completing & improving <b>well-being</b> score (SEMWBS)	508	66%

The figure below shows that between the initial assessment and 12-week assessments, on average clients increased their scores across all measures. Improvements were highest for being active and lowest for motivation to change, although it should be noted that the average baseline score for motivation was the highest across all measures.



### Healthy You - Children and Young People

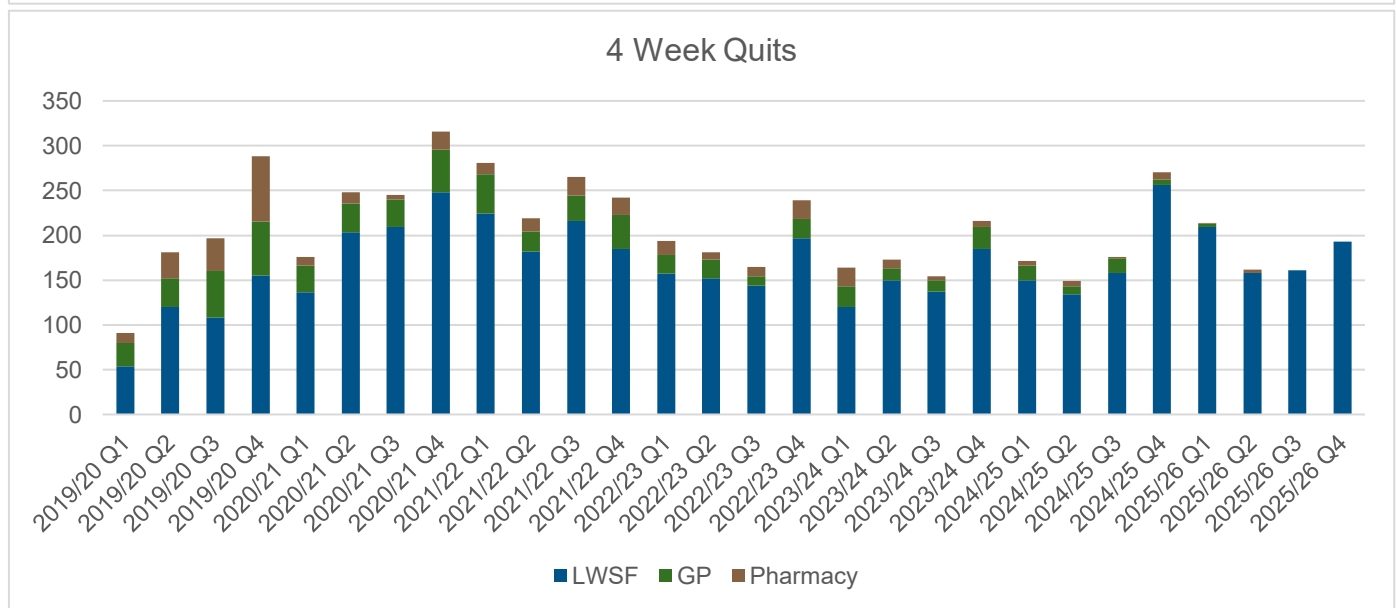
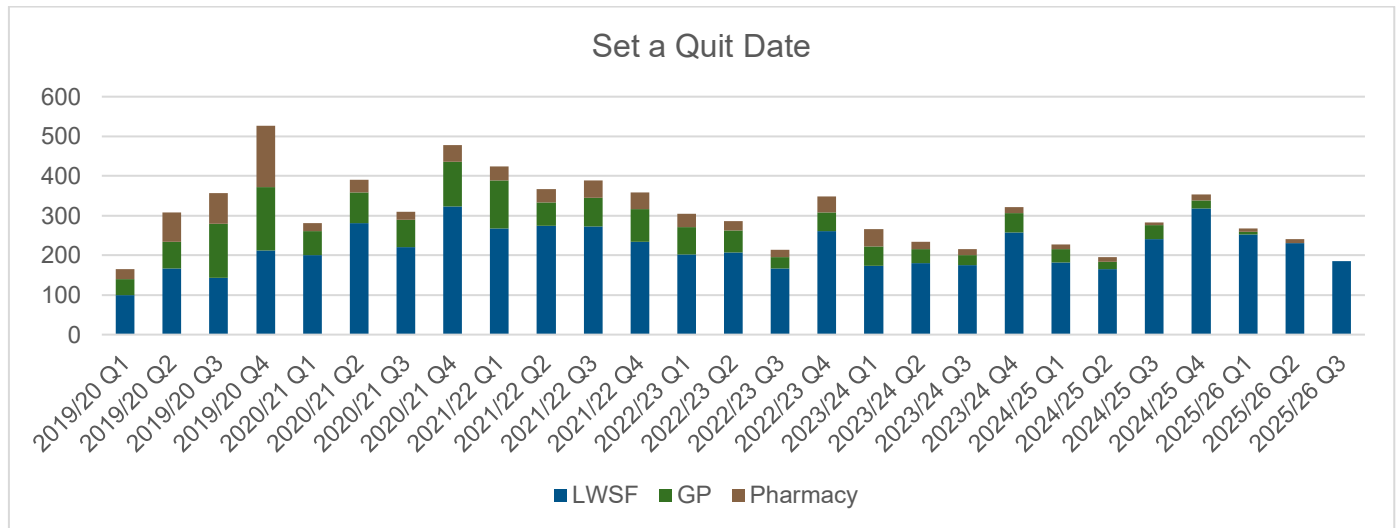
There were 74 children and young people (CYP) referred to Healthy You in 2025, below the modelled figure of 194. It should be noted that teams were not able to start supporting CYP until Q2-3 as they were recruiting and receiving training to support CYP. Of these, 58 (78%) received an initial health assessment and 26 completed a 12-week assessment. Of these, 8 attended at least 75% of sessions, of which all increased physical activity, 5 increased fruit and veg intake and 6 had an improved wellbeing score.

### Stop Smoking Services

In Q3, 238 people set a quit date, a slight decrease of 4 (1.6%) on Q2. The figure is decrease of 45 (15.9%) on Q3 2024/25. There were 161 service users who achieved a 4-week quit in Q3, similar to 162 quits in Q2 but a reduction from 176 quits in Q3 24/25. It should be noted that although some preliminary data for Q4 is included in the figure below, this is currently incomplete and is expected to increase when the full quarter's data is available. Quit conversion rates across the model as a whole have been consistently high. For Q3 68.2% of service users setting a quit date went on to quit at 4 weeks.

### National No Smoking Day Communications

For No Smoking Day on the 11<sup>th</sup> of March, the Living Well Smokefree Team promoted the service via the council's social media channels. This included testimonials of service users describing their journey to quitting smoking, the benefits they had found from quitting, as well as the help they had received from LWSF advisors.



**NHS Health Check Programme**

The NHS Health Check programme in North Yorkshire continues to perform well in 2025/26. In Q4, 56 out of 67 providers delivered the service to some extent.

From the 56 providers, in Q4:

- 34 have identified one or more individuals with a CVD risk  $\geq 10\%$  (moderate-high risk)
- A total of 620 individuals were identified with a CVD risk  $\geq 10\%$
- 4,731 people were invited for an NHS Health Check
- 4,005 people received an NHS Health Check

In comparison to Q4 in previous years (see table below), the percentage of people that received an NHS Health Check of those invited was 85%. This continues to be a strong uptake rate, despite being a decline when compared to Q4 in previous years, it is more than double the England average of 37.5% for the 2024/25 year.

At the end of 2025/26, 38 providers have met/exceeded their payment cap for invites and 11 providers have met/exceeded their payment cap for completed NHS Health Checks which is why uptake remains high as a percentage of those invited. More than 15% of those receiving an NHS Health Check were identified with a CVD risk of  $\geq 10\%$ , demonstrating the programme continues to achieve a key aim.

	Q4 20/21	Q4 21/22	Q4 22/23	Q4 23/24	Q4 24/25	Q4 25/26
<b>Invites</b>	3,357	5,918	7,092	3,872	3,252	4,731
<b>Uptake</b>	1,181	2,165	3,057	4,092	4,055	4,005
<b>Uptake Rate</b>	35.20%	36.60%	43.10%	105.70%	124.70%	84.65%
<b>CVD risk ≥10%</b>	171	214	564	952	905	620
<b>CVD risk detection rate</b>	14.50%	9.90%	18.40%	23.30%	22.30%	15.50%

## Healthy Child Service

### Health visitor data

0-5 KPI'S	Q1 24/25	Q2 24/25	Q3 24/25	Q4 24/25	24/25	Q1 25/26	Q2 25/26	Q3 25/26
<b>Antenatal</b>	96.5%	95.6%	96.5%	92.7%	95.3%	95.6%	96.1%	91.5%
<b>New Birth</b>	92.9%	94%	95.4%	88.2%	92.6%	93.3%	93.3%	92.6%
<b>6-8 week</b>	96%	95.9%	94.6%	94.4%	95.2%	94.5%	95.7%	94.5%
<b>12-month</b>	99.6%	99.6%	99.4%	99.3%	99.5%	97.1%	98.1%	98.5%
<b>2-2.5 year review</b>	93.4%	98.4%	98.2%	97.9%	96.9%	93.5%	95.5%	97.1%

In Q3 25/26 of the Healthy Child Programme, completion rates of appointments for Health Visitors were positive, with all visit types above 90%. In Q3 25/26, antenatal visits were completed at a rate of 91.5%, below the rate in Q2, but above the national average rate for 2024/25 of 85.2%. More than half antenatal contacts are delivered face-to-face. New Birth visits have been completed at a rate of 92.6%, which has remained a stable following an increase from 88.2% in Q4 24/25. All new birth contacts are face to face. Of 6–8-week visits, 94.5% were completed in Q2 25/26, and these rates have been consistent for the past two years. Around 60% of 6–8-week contacts are delivered virtually. The proportion of 12-month visits completed within 15 months was 98.5%, and in 2024/25 North Yorkshire had the highest completion rate of 146 local authorities. 89% of these contacts are delivered virtually. The 2-2.5-year reviews were completed at a rate of 97.1% all of which are delivered face to face.

## Healthy Child – Infant Feeding

BF Group	Oct	Nov	Dec
Northallerton	29	29	21
Sherburn	9	5	4
Selby	1	2	2
Pickering	20	16	18
Scarborough	43	29	8
Knaresborough	11	5	5

There has been a slight increase the proportion of infants recorded as totally breastfed at the New Birth Visit over the past three years. For Q3, the figure of 58.2% is the highest in the past three years. Breastfeeding at 6 weeks for the 2025/26 year has increased relative to the previous four years, both for infants exclusively breastfed and for those either exclusively or partially breastfed. Work will take place in collaboration with the Infant Feeding Strategic group to focus on the specific area data to increase breastfeeding rates further. Including work to increase attendance at Healthy Child led breastfeeding support groups.

### Healthy Child - Emotional Health & Resilience

161 referrals were received in this quarter which is 9% increase from the last quarter. Of which 55% of referrals are under 9 years and 45% are over 9. The largest source of referrals are schools, which make up 38% of referrals to Emotional Health & Resilience.

### Drug and Alcohol Services for Adults (North Yorkshire Horizons) and Young People (North Yorkshire Rise)

The overall target for the 25/26 treatment plan was increased slightly from 2,856 to 2,865, and cohort targets have been amended to reflect current trends in local need. This has meant the opiates target has been reduced, whereas the targets for non-opiates and alcohol have increased. The number of adults in treatment for alcohol use is 1,350 in January 2026 requiring an increase of 2% to meet the target of 1,375 by March 2026. The number of adults in treatment for opiate use is 869, exceeding the target of 860 for the end of 2025/26 financial year. The number of adults in treatment for non-opiate use is 833, well above the 25/26 target of 630.

The overall target of 2,865 adults in treatment for the 2025/26 year has been met – with 3,052 adults in treatment as of January 2026. A significant number of referrals continue to be made through the NY Horizons website.

There are 133 young people in treatment, as of January 2026 with a target is 150 by the end March 2026. There has been wider work within the services to try to reduce attrition rates between the first contact and assessment and between assessment and the first appointment.

### Child Poverty

22% of children in North Yorkshire are living in relative poverty (that equates to around 27,000 children). A child is said to be living in relative poverty if they live in a household with an income that is less than 60% of the median household income. That means that an average of 7 children in a classroom of 30 children will be 'living in poverty'. But many other children will be living in households facing financial strain. Levels of child poverty vary greatly across the county as shown in the chart below.

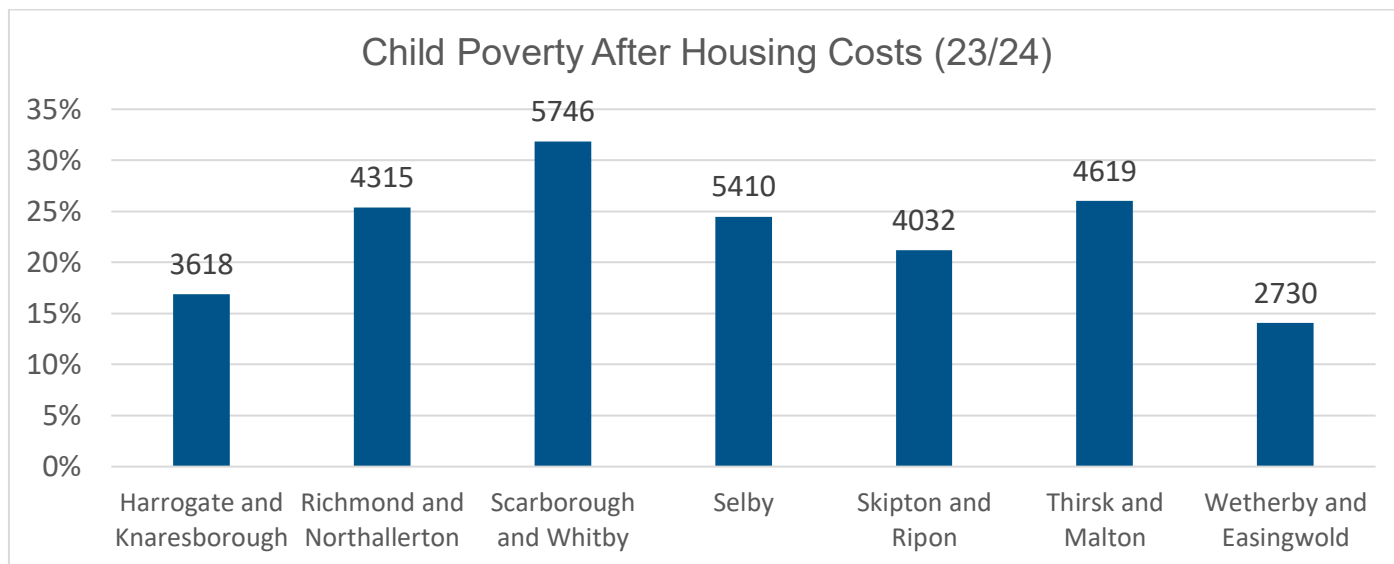


Chart showing the estimated percentage and number of children in poverty after housing costs. This metric is based on the Children in Low Income Families metric produced by the Department of Work and Pensions, but accounts for the difference in housing costs in different areas.

**Local action** to tackle child poverty includes the production and dissemination of the *Action on Poverty: A Guide for Schools in North Yorkshire*, to help local schools to reduce the financial pressure on families. Work is also underway to explore how we can better support early years settings to reduce financial pressures on their families too. Public Health is also leading on the implementation of the free school meals auto-enrolment project for the third year in a row (around 1,300 children were identified in 2024 and 2025 as being entitled to FSM but not enrolled), as well as supporting Breakfast Clubs in schools, and other initiatives such as the Healthy Start Scheme (which helps eligible families with children under the age of 4 years to buy food and milk). We are also working to develop sustainable food pantries from school grounds, and developed a [food leaflet](#) for families to help with the cost of living:

**National action** to tackle child poverty includes the publication of the National Child Poverty Strategy (Our Children, Our Future: Tackling Child Poverty) which aims to lift 550,000 children nationally out of poverty by 2030 and improve outcomes for over 7 million children. Interventions include Free school meals for all children in families on Universal Credit; Free breakfast clubs in every primary school; Holiday Activities & Food Programme extended; Remove the two-child limit; Raise the National Living Wage; Expand funded childcare: 30 hours from 9 months old; Best Start Family Hubs in every area; and Families First Partnership (£2.4bn) for early intervention in children’s social care.



## Leisure Services

Active health and fitness memberships remained stable across the year, increasing overall from 25,131 in Q1 to 26,322 in Q4, with a peak in Q2 followed by a slight reduction in Q3 and recovery in Q4. This limited variation indicates consistent demand for leisure services, supported by improvements in the standardisation of data collection across sites that have strengthened the reliability of reporting and improved visibility of customer trends.

Active health and fitness memberships increased from 25,131 in Q1 to 26,322 in Q4. The transition of legacy operators was largely completed last year, with five of the six operators now fully integrated, with Scarborough and Ryedale scheduled to follow next year. This has enabled the service to reallocate marketing capacity away from transition activity and towards more targeted, year-round campaigns.

In January, the service launched the “Get Moving, Feel Better” campaign, which has supported increased engagement and membership uptake. Alongside this, continued development of Active North Yorkshire through marketing activity, product development and funded projects has expanded the services offer, network and improved visibility. As the service progresses towards a more consistent delivery model aligned to community needs, continued growth in membership is anticipated.

Health and fitness attrition fluctuated during the year, rising from 4.85% in Q1 to 7.55% in Q2 before improving in the second half of the year to 5.65% in Q3 and 4.60% in Q4. The cumulative attrition rate of 5.31% reflects broadly stable retention overall, with improved Q3 and Q4 performance suggesting strengthening member retention as the year progressed.

Group exercise attendance showed strong growth in the latter half of the year, following a reduction in Q2 to 94,767 before increasing significantly to 110,381 in Q3 and rising further to 126,013 in Q4, delivering a total annual attendance of 436,362. This upward trend highlights increasing customer engagement with instructor-led activity and reinforces the role of group exercise provision in supporting participation and long-term engagement.

	Active Health and Fitness Memberships	Health and Fitness Attrition	Group exercise attendance	Total reach for all ANY Facebook pages	Total followers for all ANY Facebook pages
<b>Q1</b>	25,131	4.85%	104,929	427,265	44,007
<b>Q2</b>	26,596	7.55%	94,767	539,144	44,335
<b>Q3</b>	26,296	5.65%	110,381	508,387	44,747
<b>Q4</b>	26,322	4.60%	126,013	775,194	43,726
<b>Cumulative</b>		5.31%	436,362	2,249,990	

### Wellbeing service

Sport and Active Wellbeing and Health and Wellbeing teams demonstrated sustained delivery across several key operational areas. Community Memberships increased progressively across the year to a cumulative total of 488. Activity at Community Wellbeing Hubs (Fairfax, Stockwell and Jennyfield) remained consistently high, with total footfall increasing each quarter to reach 41,849 by year end, alongside a stable proportion of active members averaging above 60% across the year.

Targeted Active Health Programmes represented a significant area of activity, with 1,790 professional referrals received against an annual target of 1,800, supported by improving referral uptake which reached 70% by year end.

Health and safety performance remained well controlled, with a low number of reported accidents, incidents and near misses and no RIDDOR reportable incidents recorded.

Targeted programme attendance exceeded the annual target, reaching a cumulative total of 28,222 attendances, with consistently high programme occupancy levels averaging close to or above target throughout the year and conversion to membership reaching 45 against a target of 60. Healthy You referrals showed steady progress, with 1,848 referrals recorded by year end, demonstrating sustained engagement with preventative health initiatives.

Volunteering activity also contributed strongly to service delivery, with 577.5 volunteer hours recorded, 1,755 referrals into volunteer-led programmes, and onward referrals into medical and targeted programmes increasing in the latter part of the year, reflecting the growing role of volunteers within community-based support pathways.

	Community Memberships Sold	Community Wellbeing Hub Footfall	Active Members (%)	Targeted Programme Attendance	Healthy You Referrals	Volunteer Hours
Q1	88	7406	77%	5890	496	114
Q2	95	9068	70%	6950	517	114
Q3	122	12122	52%	6771	400	153
Q4	183	13253	49%	8611	435	197
<b>Cumulative</b>	488	41849	62%	28222	1848	578

### Active North Yorkshire Service – Operating Model Transition

Quarter 4 of 2025-26 marked the completion of the final phase of the Active North Yorkshire operational team restructures. This provides a strong platform to progress towards a more consistent, countywide operating approach.

The new structure includes the introduction of a dedicated commercial team with a focus on health and fitness and aquatics. This approach provides targeted resource within two of Active North Yorkshire's core service areas, while also enabling close collaboration with the Development team to strengthen pathways and services for customers accessing provision through referral routes.

In February, revised membership and pricing proposals were approved by the Executive. Phase one of the new pricing structure has now been implemented, with consistent Learn to Swim and core pay as you go prices going live in April. The new membership scheme is scheduled to launch in September, alongside the rollout of the new leisure management system.

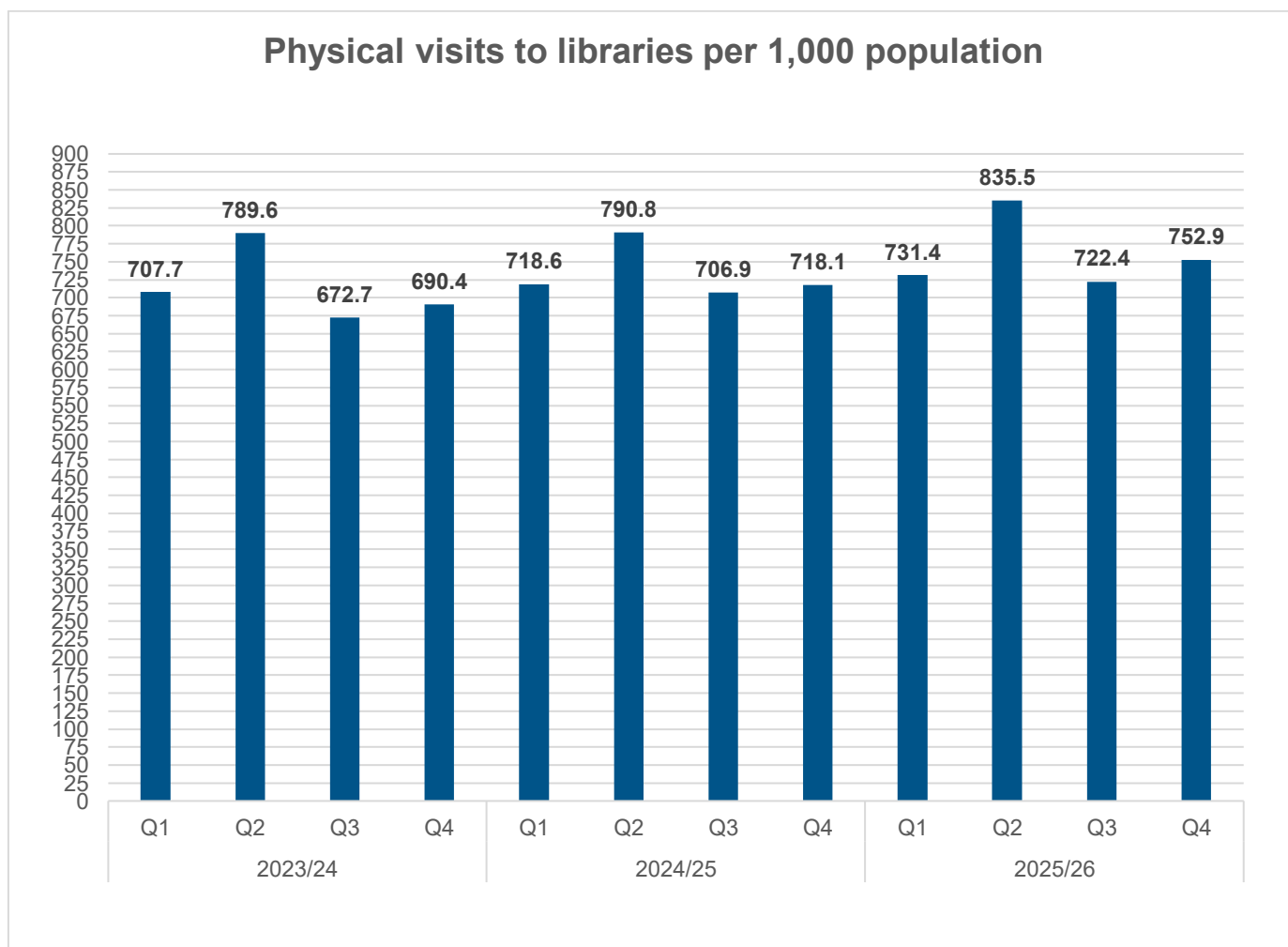
A new performance framework is currently in development to better reflect service priorities and the organisation's new structure and operating model. This framework will be implemented from April 2026 and will support improved performance monitoring, benchmarking and target setting across the service.

## Library Services

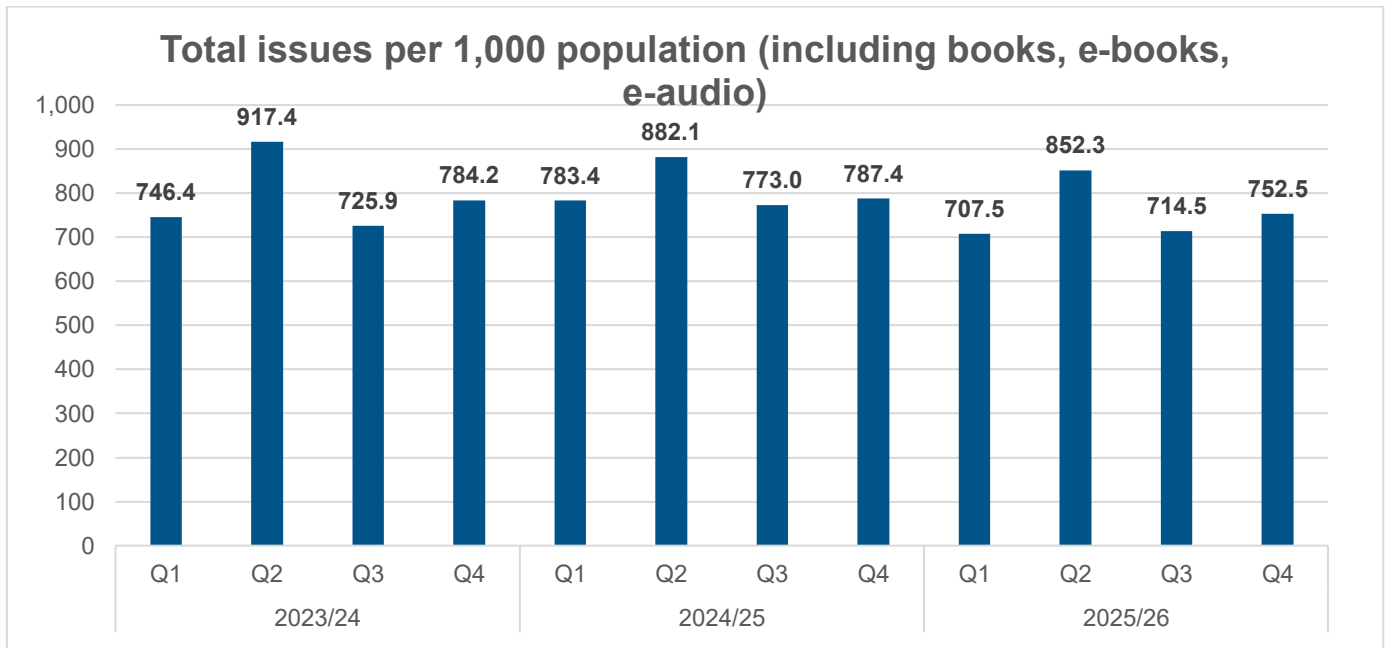
The highlight of Q4 has been the long-awaited arrival of the new mobile library. Despite being launched in a particularly miserable January, in the first four weeks operation the service saw 212 visitors at the 18 newly introduced stops, including 72 new library members. Across all 41 locations, it was visited by 738 people. Engagement has continued to grow, and we have now welcomed 215 new library members.

January saw the launch of the National Year of Reading which aims to reverse a national decline in reading for pleasure and encourage people of all ages to people find enjoyment and inspiration through books. North Yorkshire Libraries kicked off the year by launching an Adult Reading Challenge which saw 2170 people taking part.

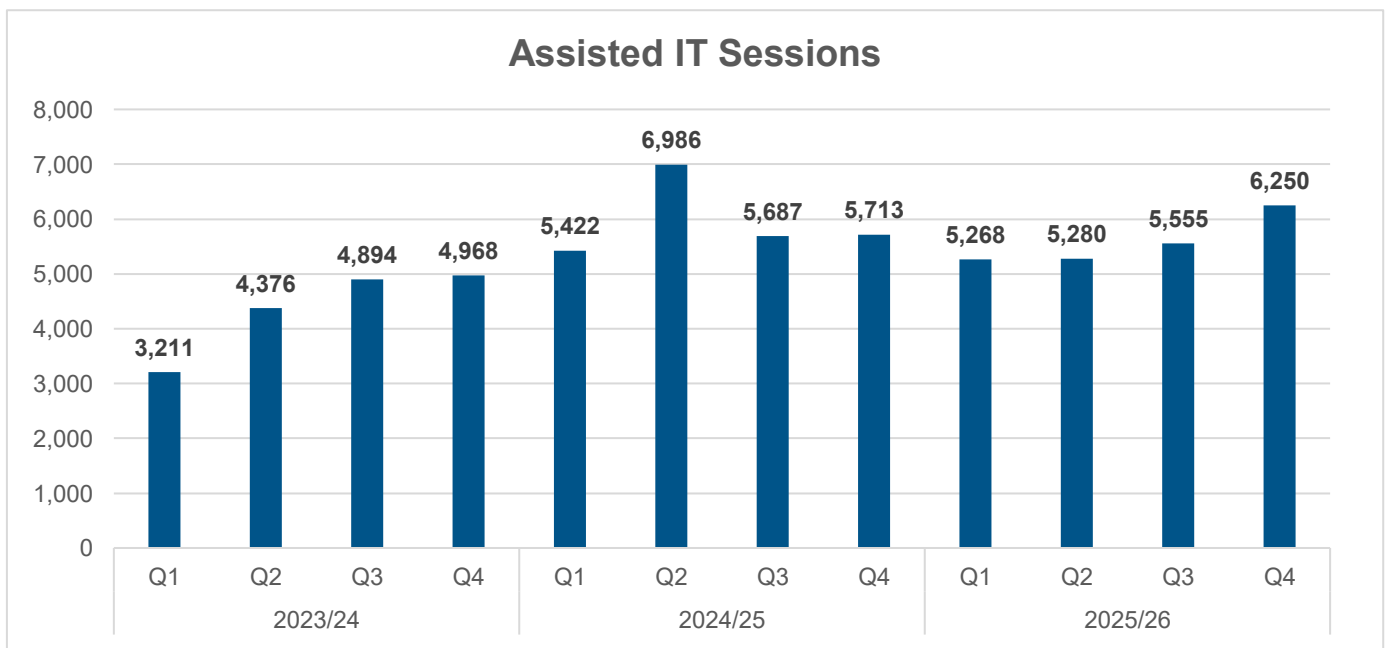
We are continuing to see an increase in use of our digital services with eBooks and eAudio achieving a new high of 118,995 issues over the last quarter, up from 109,582 during the same period last year. eAudio is performing particularly strongly with March recording 21,854 issues, the highest monthly total yet. People aren't just engaging online though; we delivered 3032 events and activities over the last quarter contributing to a 3.15% increase in visits across the year.



Attendance numbers remain ahead of the figures returned in the corresponding period in the previous two years; emphasising the sustained growth and retention of customers.



Whilst visitor numbers are up the number of issues per 1,000 is relatively static. This suggests that in many cases the new customers could be attending for a variety of additional reasons such as to access digital support, which continues to grow. Overall, the service remains in a healthy position with positive trends evident across a number of indicators.





## Maximise the potential

Maximise the potential of North Yorkshire's people and communities

### Children and Young People's Service

#### Inclusion

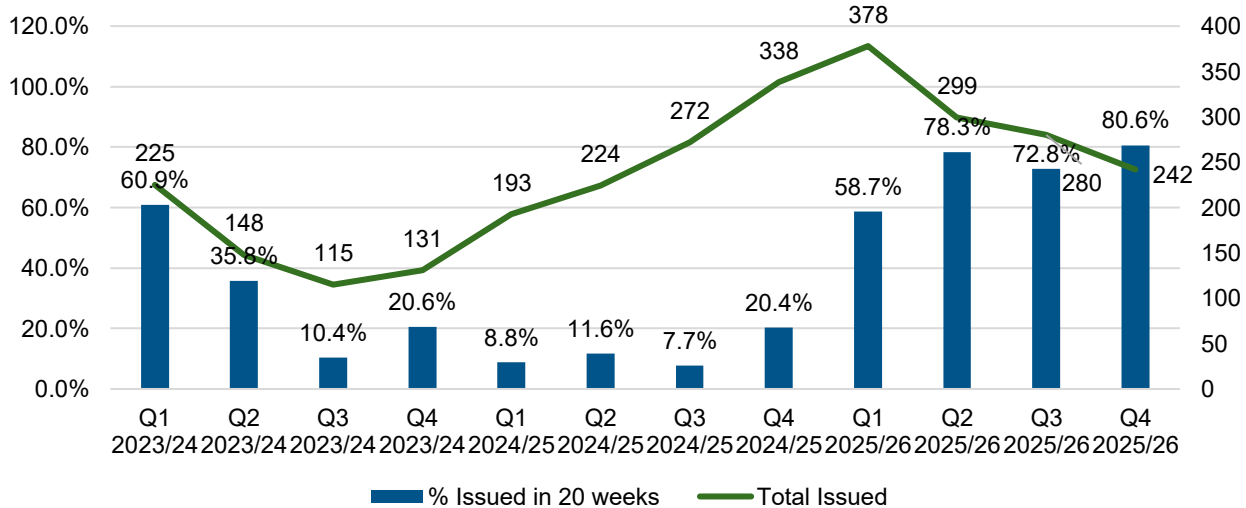
##### Education, Health, and Care Plan (EHCP) Timeliness

Performance in the timeliness of new EHC plans issued by North Yorkshire Council remains strong this quarter. 80.6% of the 242 new EHC plans issued in Q4 2025/26 were completed within 20 weeks, comparable to 72.8% in Q3 and substantially higher than the 20.4% achieved at the same point last year. North Yorkshire has moved from performing below the national average (46%) in 2024 to performing above the national average in 2025; the data for 2026 is due for release in June 2026 and will be reflected in Q1 26/27.

This improvement has been achieved during a period of historically high numbers of children being found to require an EHC plan, with 1,198 new EHC plans issued in total for this financial year – around 17% more than last year and the highest number issued in any year to date. Due to the Schools White Paper 2026: Special Educational Needs and Disability (SEND) Reform released in March 2026 there is a national assumption and expectation that the requests for EHCPs will only increase over the next 2-3 years; but the Government then expects figures to fall, roughly to existing levels by 2035, as more children's needs are catered-for by mainstream schools. We will be monitoring and reporting on this.

The year marks a structural improvement in SEND performance. Moving from below to above the national average for EHC plan timeliness positions the authority strongly ahead of anticipated national pressures arising from SEND reform.

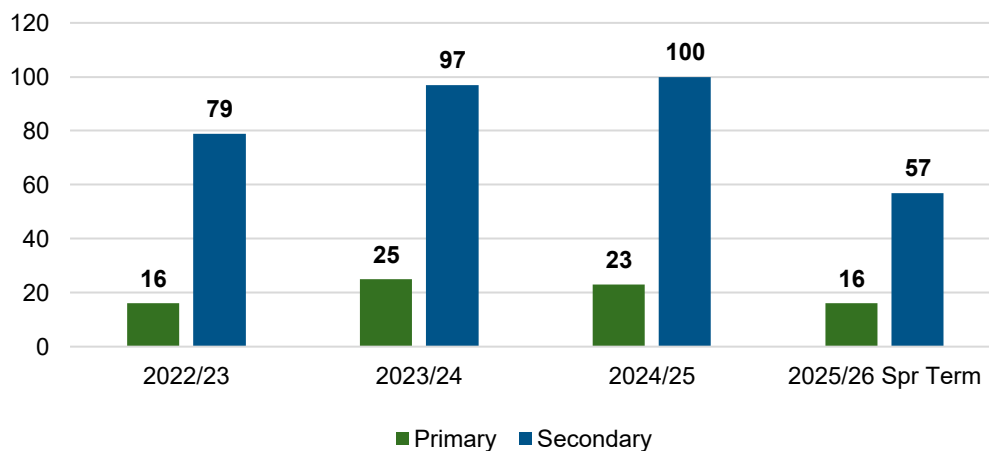
### Timeliness of EHC plans issued



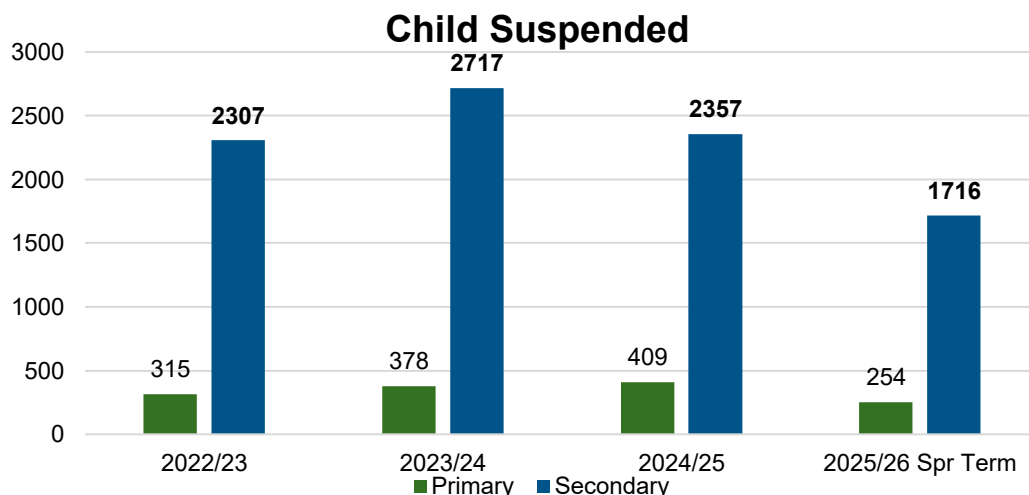
### Exclusions from School

Permanent exclusions from North Yorkshire schools remain at a similarly high level to recent years. In the 2025/26 academic year there have been 73 permanent exclusions, covering the period September 25 until end of Q4 25/26, compared with 79 in the same period of 2024/25. Of these, 57 were from secondary schools (63 last year) and 16 were from primary schools (appeals pending), the same number as this time last year. National data for 2023/24 indicates that North Yorkshire’s secondary permanent exclusion rate (0.25%) was in line with the national average, while the primary rate (0.06%) was above national levels. Updated national figures will be released in time for Q1 2026/27 reporting.

### Permanent Exclusions



Persistent disruptive behaviour continues to be the most common reason for suspension, accounting for 58.8% of all suspensions. The next most frequent reason, verbal abuse or threatening behaviour towards an adult, accounts for 14.6%. These patterns are consistent with both regional and national trends.



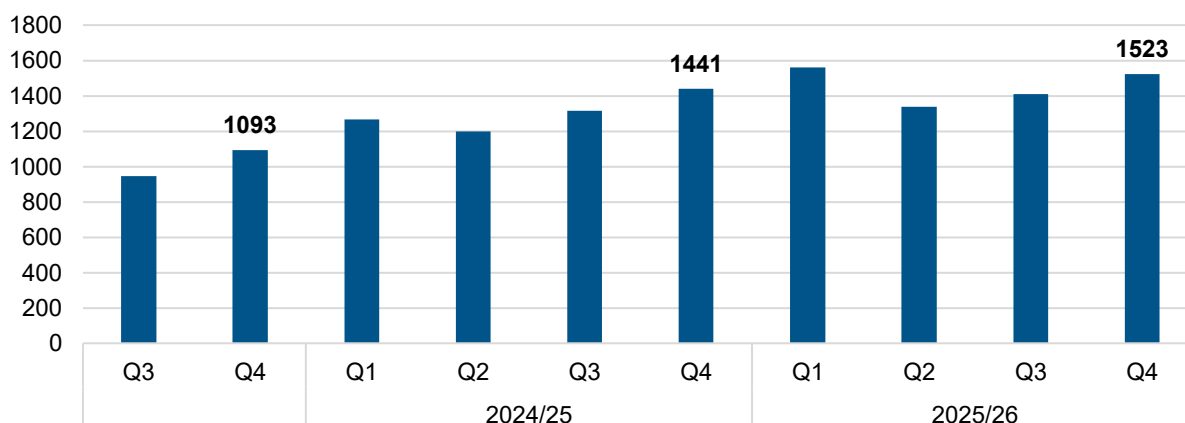
Support to schools to reduce exclusions (both permanent and temporary) continues through the SEND Locality Hub teams, who provide direct specialist input, training, and advice for children at risk of exclusion. In addition, the newly launched Inclusive Mainstream Toolkit provides practical guidance for educational professionals to plan support effectively for children with additional needs.

#### Elective Home Education (EHE)

There were 1,523 children recorded as Electively Home Educated in North Yorkshire at the end of March 2026, an 8% increase (+113) compared with the previous quarter. While this represents an increase compared to a year ago, it is a slight reduction from the 1,559 in Q1 of this year.

For the last two financial years, the trend has been that Q2 is a reduction on Q1, and an increase follows in Q3; however, for this year Q4 has shown a slight reduction since Q1 which hasn't been seen since 22/23. There continues to be evidence that suggests the rate of EHE is beginning to plateau but will need continuous monitoring.

## Pupils Electively Home Educated at Quarter end



Parents are offered a pre-decision meeting to ensure they understand their legal responsibilities when choosing to home educate. Schools also have access to training and guidance to support children who are not engaging in school-based education.

National statistics indicate that an increasing number of parents are choosing to home educate due to mental health concerns, a trend mirrored locally. 31% (477) of the 1523 pupils currently Electively Home Educated are due to mental health reasons, with 22% (337) being a lifestyle choice. The national 10-Year Health Plan (Fit for the Future) includes plans to expand mental health support teams in schools and colleges, alongside the introduction of Young Futures Hubs to identify needs early and provide targeted support for children and young people.

## Localities

### Prevention and reducing health inequalities

#### Digital Inclusion

The Localities service led £500,000 investment of UK Shared Prosperity Funding (UKSPF) focussing on digital inclusion on behalf of the York & North Yorkshire Combined Authority (CA) across North Yorkshire and York in 2025/2026. This second year of the UKSPF funding supported 31 organisations to hold sessions in 213 venues, trained 211 digital champions and supported 6427 people.

Reboot requests are lower than last quarter but higher than Q1/Q2 with 184 devices distributed (286 last quarter).

#### Financial Inclusion

##### a. Local Food Support

Place based discussions continue with free or low-cost food providers in Scarborough, Harrogate and Richmond to explore opportunities to create a network and work more collaboratively, with Richmond embarking on a joint food procurement pilot in Q4.

The team also worked closely with the 29 Household Support Fund – Voluntary Sector Food Support grant recipients to close the scheme on 31 March, which has focussed on the supply of free or low-cost food and essential supplies, and preventative activity over the winter period. Early in 2026/27, the team will develop the summer Community Food Bulletin, and working with key partners, look to convene the

next Community of Practice session, and scope a potential capacity and capability building programme for community food provision.

Localities continue to work closely with Public Health to co-lead and develop the 'securing affordable and nutritious food for all' sub domain of the Food for the Future North Yorkshire framework.

### **b. NYLAF**

In Q4 2025/26, 3,064 applications were received, with an 88% approval rate. The total spend was £303,162.31, split 58% on food and energy vouchers and 42% on standard awards. Scarborough continues to see the highest demand (1,098 applications, 36%), followed by Harrogate (842 applications, 27%) and Selby (409 applications, 13%), with Richmondshire remaining among the lowest.

#### **Other key points:**

- 1,078 third/fourth-time applications were processed under the Household Support Fund, costing £69,824 indicating continued pressure on emergency support.
- Vulnerability data shows mental health challenges (438 applications) and homelessness (437 applications) remain the most reported needs.
- NYLAF supported the Homes for Ukraine scheme with 5 awards this quarter, totalling £3,485.80.
- Through our partnership with the Rainbow Centre, 283 food parcels were delivered in Scarborough, costing £8,425.

Overall demand increased by 4% compared to Q3, with food and energy support continuing to dominate.

From April 1<sup>st</sup>, NYLAF will be used as an interim measure for the new Crisis and Resilience Fund offering crisis emergency support.

### **c. Cost of Living Communications Campaign**

Led by Localities in conjunction with Communications, and Customer, Revenues and Benefits, NYC delivered the annual Cost-of-Living Communications campaign over winter 2025/26. Alongside refreshing the cost-of-living web page ([www.northyorks.gov.uk/costofliving](http://www.northyorks.gov.uk/costofliving)), activity has been focussed on the following:

- Rolling social media campaign focussing on areas such as financial assistance, staying warm, well, and connected this winter, support for children and families, and access to adult learning opportunities.
- For North Yorkshire residents who are less confident with technology, printed leaflets have been produced and posters which set out alternative options to find out about the help and support available. These include people asking friends and family, at council venues such as libraries or by calling the customer service centre. We have also continued to share communications packs with partner organisations including community libraries, voluntary and community sector organisations, health settings, schools, parish councils and others including services like adult learning with content and assets that are easy for people to share via their own digital channels.
- Targeted focus on uptake of pension credit; this has included a direct mail campaign through which 1,200 households were encouraged to call our Income Maximisation Team. This new service allows residents to check their eligibility for Pension Credit and get support with completing the application if required. At the end of Q4, 133 eligible pension credit claims had been made, with Income Maximisation also completing a holistic assessment to ensure that broader benefits were being realised (for example blue badge, attendance allowance etc.).



## One Council

One Council with strong, local and customer-led services

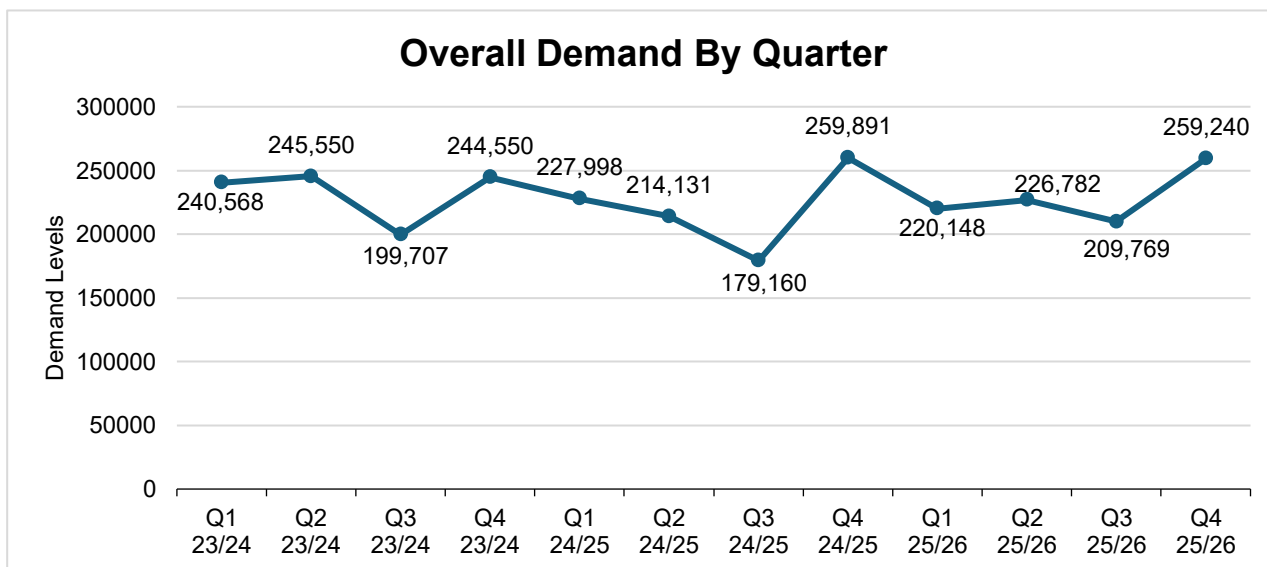
### Central Services Customer, Revenue and Benefits

#### Customer Services

Across all the channels into the Council, there has been an increase in demand in quarter 4 by 24%<sup>1</sup> compared to quarter 3. This was expected given that quarter 3 is the councils quietest quarter of the year. Quarter 4 saw annual billing and Garden waste licences launch which always drives demand, as usual quarter 4 was the busiest quarter this year, which is a typical trend each year given the large-scale business as usual communications that occur.

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<sup>1</sup> Please note social care emails were added to demand from Q4 2024/25, these figures have not previously been reported in the data



The top 5 demands for calls into the council in quarter 4 by service area are: -

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

However, the top 5 demands for the customer service function in quarter 4 by service area are: -

- Bin's, Recycling and Waste
  - Social Care
  - Housing and homelessness
  - Roads, Parking and Travel
  - Revenues
- **Bins, recycling, and waste** was the highest demanding service area into customer services, demand significantly increased for the service compared to quarter 3. This is due to the large-scale communication regarding the recommencement of the garden waste licence subscriptions from January; this prompts demand into the call centre for residents to purchase their licence. The service also saw the impact of the storms and severe weather experienced this quarter which impact upon rounds and subsequently missed collections as a result. These are both in addition to the business-as-usual demand for the service.
  - **Roads, Parking and Travel** was the fifth highest demanding service area for calls, and the fourth highest demanding service area in customer services, this is always expected when storms and snow and ice occur. This quarter we experienced two storms, and just over a week of snow and ice which all prompt calls for this service especially around winter gritting.
  - **Revenues** was the highest demanding service area for calls though the 0300 number, but the fifth highest demanding service area in customer services. The volume of calls into the 0300 number was expected as the service completed one final SMS reminder run prior to the end of the year for collections and also saw annual billing. This always drives calls for the service in March as a result,

the service however handles the majority of their calls, which is why the service has reduced to the fifth position in customer service for demand but the top position for overall demand into the council this quarter.

### Customer Demand by Channel

Quarter 4 has seen overall customer demand remain consistent to the same period in 2024/25.

Channel	Q4 2024/25 Demand by Channel	Q4 2025/26 Demand by Channel	% Difference in 2025/26 to 2024/25
Telephony	165,857	173,854	+ 4.8%
E-mail	59,221	52,230 <sup>2</sup>	-11.8%
Face to Face	19,282	18,798	-2.5%
Contact Us On-line Enquiry	15,531	14,358	-7.6%
<b>Total Number of Contacts</b>	<b>259,891</b>	<b>259,240 <sup>2</sup></b>	<b>-0.3%</b>

In quarter 4, phone demand increased compared to the same period last year with both online and face to face demand decreasing. Due to some missing email data this quarter from two areas, it is likely the extent of the decline in email figures is not as great as reported. These areas have now moved onto the new Netcall system so this will mitigate future missing data in quarterly reports.

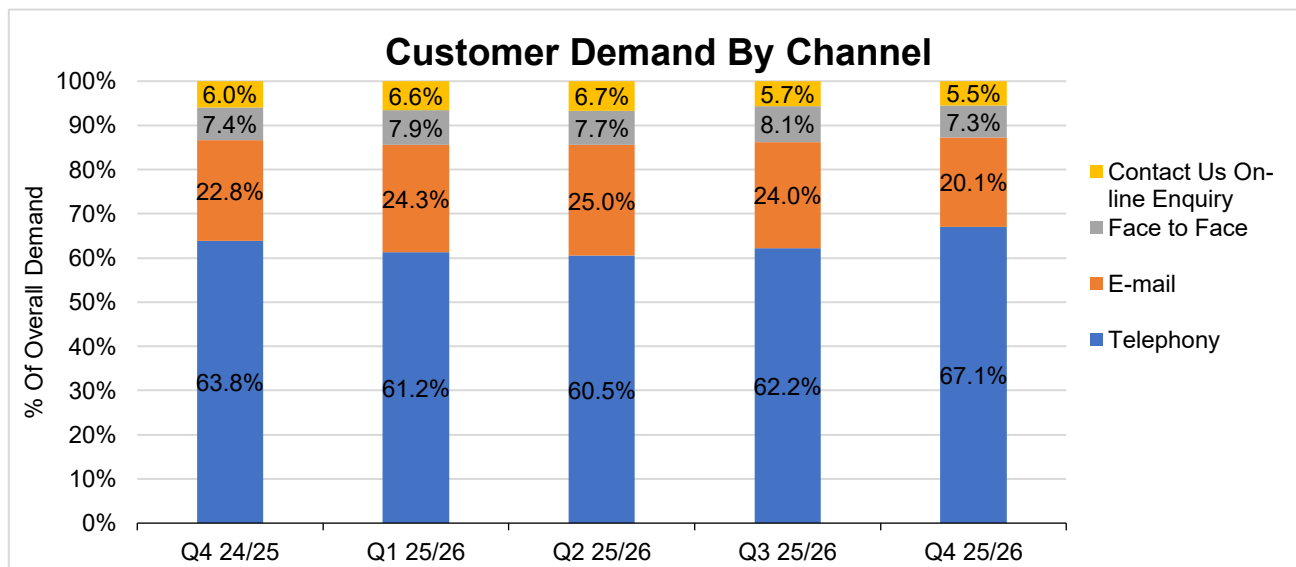
The decrease in face-to-face interactions can be linked to a significant decrease in footfall for January compared to the same period last year. This decline can be linked to Benefits footfall, specifically household support fund footfall. Last year Household support fund phase 6 core award was live for the 8 January 2025 – 13 February 2025, whereas in this financial year it was in quarter 3 when the Household Support Fund scheme was live hence the decline in demand. February and March have a similar footfall figure to the previous year.

Similar to quarter 3, telephony demand has increased compared to the same period last year, this is the second time in the last seven quarters where this has occurred. It is likely the rise in telephony demand is for a combination of both the bad weather at the start of the year, and this being the first year of annual billing from one system. This is the first time in the last seven quarters where 'Contact Us' online form has not continued to evidence growth compared to the previous quarter, it is unclear why this demand declined compared to the previous year, but last year did see a rise in contact us for second home additional charges, which did not occur to the same extent this year.

As shown in the table above, telephone contact remained the most used channel in quarter 4, with 173,854 interactions. This was followed by online channels (email and web forms) at 66,588, and face-to-face interactions at 18,798. Telephony accounted for 67.1% of total demand—up 4.9% from quarter 3—while face-to-face declined to 7.3 % (down 0.8%) and online channels decreased to 25.6% (down 4.1%).

<sup>2</sup> For two areas there is missing data for emails over some periods, we recognise that further work needs to be undertaken with customer services moving forward to ensure the accuracy of the face to face and email data. In the future the new Customer relationship management system (CRM) will help to mitigate the risk of human error when logging information for emails.

In quarter 4 of 2024/25 the service saw Household Support Fund phase 6, Revenues reminders, annual billing, Garden waste launch for the year, two storms and one week of snow and ice. This year the service has seen two storms, snow and ice at the beginning of the year, Revenues reminders and annual billing, although the main impact the final two factors was seen within the revenues service due to the change in call routing which was implemented in quarter 2 of 2025/26. The service also implemented a new call system on Monday 16 March, but this change did not impact the customer but was a significant project within the service this quarter.



Overall demand increased compared to quarter 3, the graph above shows that similar to quarter 3 the proportion of telephony demand grew compared to the previous quarter. The face to face proportion of overall demand declined as expected given quarter 3 had a higher proportion of face to face contact for household support fund phase 7. The graph also shows that in quarter 4 of 2024/25, the proportion of call demand was also higher, which could evidence a trend over quarter 4, but this will continue to be monitored. Similar to quarter 3 the graph is evidencing the impact of specific communications to customer channel preference, which has then counteracted the improvement of proportional online demand growth seen in quarter 1 and 2 of this year. The comparison shown in the graph is limited to quarter 4 of 2024/25, as these periods are consistent with the current email reporting, making it the only valid comparison for this quarter's data.

The telephone calls answered in 4 mins (KPI) in quarter 4 2025/26 and the average speed of answer KPI have both seen an improvement in telephone performance compared to quarter 4 2024/25 in the front-line teams.

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

Month	Q4 2024/25 % of calls answered in 4 mins	Q4 2025/26 % of calls answered in 4 mins	% Difference in 2024/25 to 2025/26
January	83.09%	94.31%	+11.22%
February	84.22%	94.24%	+10.02%
March (1 <sup>st</sup> – 15 <sup>th</sup> )	76.02%	92.94%	+16.92%
March (16 <sup>th</sup> – 31 <sup>st</sup> )	80.90%	93.00%	+12.10%

<b>Q4 Overall</b>	<b>81.94%</b>	<b>94.02%<sup>3</sup></b>	<b>+12.08%</b>
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Performance by month for front line queues- Average Speed of Answer  
 (- difference is a quicker average, a + difference is a longer average)

Month	Q4 2024/25 % average speed of answer (mm:ss)	Q4 2025/26 % average speed of answer (mm:ss)	% Difference in 2024/25 to 2025/26 (mm:ss)
<b>January</b>	01:38	00:38	- 01:00
<b>February</b>	01:31	00:40	-00:51
<b>March (1<sup>st</sup> – 15<sup>th</sup>)</b>	02:20	00:48	-01:32
<b>March (16<sup>th</sup> – 31<sup>st</sup>)</b>	01:54	00:48	-01:06
<b>Q4 Overall</b>	<b>01:45</b>	<b>00:41<sup>3</sup></b>	<b>-01:04</b>

This improvement in performance is likely due to converged services becoming shared calls. Converged services are created when separate services are brought together and delivered as a single, integrated service. In practice, this means all agents are trained and able to handle these call types, increasing the total resource available and reducing waiting times. This is especially prevalent around revenues call demand, where now the service handle most of their demand, whereas last year this was dealt with by some of the former localities, which skewed the data for the quarter as these periods always reduced call performance. This quarter 96.25% of calls were handled, this is compared to 90.66% in quarter 4 2024/25, further evidencing the improvement in call performance from the same period last year.

	Q4 2024/25 Social Care Demand	Q4 2025/26 Social Care Demand	% Difference in 2024/25 to 2025/26
<b>Call Demand</b>	19,090	19,031	-0.31%
<b>Email Demand</b>	16,563	18,200	+9.88%
<b>Total Demand</b>	<b>35,653</b>	<b>37,231</b>	<b>+4.43%</b>

In quarter 4 2025/26 demand for social care has increased compared to the same period in the previous year, call demand accounted for 51% of overall demand, compared to 54% for 2024/25, but the overall call volume was similar to the previous year. Email demand however is higher this year compared to last year which may be a sign of changing behaviours of customers accessing the service, but this will be monitored moving forward as the service have both citizen customers and professional customers, so it may only be a changing behaviour from one of these sections. There was an improvement in call performance compared to the previous year, this trend has been consistent across the last seven quarters which has resulted in the proportion of call work to decline within the service compared to the previous period. It is also important to note than now out of hours York social care calls are through a separate queue so have been removed out of the social care call figure from 17 July 2025 so call figures for true North Yorkshire social care are likely higher in quarter 4 of 2025/26 to 2024/25.

### Impacts On Customer Service This Quarter

<sup>3</sup> This figure is for 1 January 2026 to 15 March 2026, due to the system change on Monday 16 March the remaining days of March cannot be combined into the report.

Customer service has seen multiple factors influence service demand; these are.

**Garden Waste:** Garden Waste licenses launched to residents on Wednesday 14 January 2026. Customer services provided support to the waste service to answer calls from residents for their subscriptions. The service has received 10,296 calls and handled 99.41% of these calls from 14 January 2026 to 31 March 2026. The queue is a shared call queue meaning all staff can handle these calls at first point of contact, and subsequently performance was high for this call type. This was the second year that the service was harmonised across all former areas. Over the same period last year, we received 14,056 calls for garden green waste, and the scheme opened 17 days later last year on 31 January. Therefore, this year there has been a decline in calls for the service by 3,760 calls with handling remaining consistent.

**Revenues:** In quarter 4 the Revenues service issued SMS reminders in February and annual billing in March. Whilst these are both business-as-usual communication within the service, the customer services team handle four call types for the service, with one of these being payments. Therefore, the impact of these communications can be seen in terms of call volumes down the shared customer service council tax queue on the weeks they were issued. However, the impact of these communications is not as great on customer service as in the same period last year as the service now handle the majority of their calls.

In quarter 4 customer services received 9,892 calls for council tax and handled 99.15% of these, this is continuing to highlight the benefit of converging systems for the customer journey as since the convergence in quarter 2, handling in customer services for council tax calls has always been over 99%. This quarter saw a rise of 632 calls for the service into customer services; this rise was expected as annual billing is a communication to every resident.

**Weather:** During quarter 4 there were two named storms: Storm Goretti (8–9 January 2026) and Storm Chandra (26–27 January 2026), bringing snow, strong winds and heavy rain. In addition, widespread snow and ice affected North Yorkshire from 2–11 January 2026, with the main impact in Scarborough, though disruption was felt countywide, including some road closures. Periods of severe weather led to increased demand on customer services, particularly during weekdays. Impacts included disrupted bin collections and higher volumes of calls relating to waste, housing repairs, roads, flooding and fallen trees, both in and out of hours. Snowfall immediately after Christmas caused a significant rise in waste-related calls, as households had increased waste levels and some collections were delayed, extending post-Christmas disruption and further driving call demand.

### Out Of Hours Calls

This quarter Customer Services have continued to take flooding, homelessness, housing repair and bata calls through the 0300 number out of hours. Customer Service have received 487 homelessness calls, 76 flooding calls, 19 BATA calls and 974 housing repair calls, this is a total of 1,556 calls this quarter for these four out of hours services. From 16 March the BATA calls are coming into the housing repairs out of hours queue. Handling for these four call types out of hours was 94.15%. Compared to quarter 3 there was an additional 37 calls this quarter and handling rates were consistent. These calls are in addition to the social care out of hours calls and out of hours York calls that are handled by the same advisors.

The out of hours York calls were separated into a new call queue from 17 July 2025, and received 1,608 calls this quarter, with a 94.84% handling rate. This is a 10% rise in calls to the previous quarter but handling rates remained consistent.

### New Phone System

During the quarter, Customer Services implemented a new call handling system using Netcall, shared with Revenues and Benefits. The system went live on Monday 16 March at 8am, introducing a consistent way

of managing calls and emails across Customer Services. In quarter 1, the aim is for all former locality customer service emails to be fully managed through this system.

The new system includes a callback option, allowing customers to retain their place in the queue, improving the customer experience. Further phases of the project will expand how the system is used. Implementation required service-wide training to ensure staff confidence in handling calls and emails. In quarter 4, Customer Service Officers completed 1,227 hours and 35 minutes of training, supported by additional service capacity.

The project was delivered through a cross-directorate approach involving multiple teams, including Revenues and Benefits. The system was implemented successfully with no negative impact on customers, and the project remains ongoing to support continuous improvement.

## On-line Demand

### Website usage

	Q4 24/25	Q4 25/26
<b>Total page views</b>	4,908,899	4,628,130 (-6%)
<b>Active users</b>	1,037,041	1,063,521 (+3%)

Q4 24/25		Q4 25/26	
Bin collection calendar	345,432	Bin collection calendar	355,506
Location checker	268,607	Road cameras and weather conditions	266,160
Check your bin collection day (look-up)	254,018	Check your bin collection day (look-up)	243,297
Check your bin/recycling collection day	227,244	Check your bin/recycling collection day	171,874
Road cameras and weather conditions	149,270	Garden waste collections	101,848
Garden waste collections	127,876	View/comment on planning apps	88,521
Bins, recycling and waste	96,584	View/comment on local planning apps	87,566
School term and holiday dates	91,279	School term and holiday dates	87,229
Contact us	83,491	Search for a job vacancy	83,654
Council tax	58,491	Council tax	69,725

Web page views were down 6% for quarter 4 when compared with the previous year, having grown by over 10%, year-on-year, for the previous three quarters. The decline this quarter compared to the same period last year is likely as a result of the severe winter weather that occurred in January 2025 pushing page views for that period much higher than usual. Despite page views being down this quarter, active users were up compared with last year, suggesting that use of our site is continuing to grow and the drop in views was as a result of a temporary situation rather than part of a trend.

However, in Q4 2026 there were significantly more views of the road cameras page compared to Q4 2025. While winter weather this year was for a much shorter period, there was more snow, resulting in road closures.

Other pages, such as council tax, planning and jobs, received more views than same period last year, giving confidence that the growth on the site we have seen for the last three quarters is continuing when the impact of the weather is discounted.

### Major work

1,888 updates were completed during quarter 4. While this is for all sites managed by the team, as well as the staff intranet, around 90% of requests relate to the corporate site. Major work during the quarter included:

- updating hundreds of fees across the website ahead of price changes going live on 1 April
- home to school transport content was completely rewritten in time for national offer day
- a major project began to add service area classifications to the meta data of all pages on the website. This will enable the Customer Programme to include the website when reporting across channels as well as help the new AI chatbot more easily find answers for residents
- work continuing on the ongoing transformation of housing content, finalising the affordable homes content and reviewing rough sleeper content
- full rewrite of HWRC content ahead of the new permit scheme launching in April
- full rewrite of the DBS guidance ahead of the new system launch, including walkthrough content for the system, currently still in the process of going live
- Crisis and Resilience Fund content built and launched at short notice, rewriting Household Support Fund content, which this scheme replaced, as well as additional fuel help and crisis payments content

### Feedback

Throughout the quarter we received 1,787 responses to our feedback survey on webpages. February saw the highest levels of feedback during quarter 4 due to the snow, although the increase was quite evenly split between complaints about service disruption and compliments for the work we were doing to help.

Outside of this, the general themes in the remaining feedback across the quarter continue to relate to issues we hope will be handled by ongoing or upcoming transformation projects:

- requests for garden waste dates on the bin calendar which people currently only get access to once they've signed up
- inconsistent offer around what goes in which bin
- difficulties with the planning system (and potential confusion over the location checker)
- reliability / existence of information on the road closure map
- reliability of car parking information

### Household Support Fund (HSF) and Crisis and Resilience Fund (CRF)

The seventh phase of Household Support Fund has now concluded at the end of quarter 4. The DWP funded programme aims to support those most in need or crisis with significantly rising living costs in 2025/26. In line with the scheme guidelines and the agreed eligibility framework and delivery plan, 26,270 households across North Yorkshire were identified for a direct award in the form of a £190 shopping voucher to support them over the winter months. The direct award window was live between 8 October 2025 – 12 November 2025, of which 95.4% of the eligible cohort redeemed their voucher, within this phase the eligible cohort criteria was expanded to include residents who received 75% to 100% of council tax reduction as of 1 September 2025. The cohort continues to encompass families, pensioners and working age adult households.

This scheme is delivered in a combined cross directorate approach, where customer service handles all phone calls initially. Customer services help customers redeem their vouchers and answer general queries, but more complex queries are passed through to the Welfare and Benefits Service. This year there has also been a communication campaign promoting Pension Credit uptake within the scheme. This entailed incorporating a Pension Credit leaflet to all household support fund eligible recipients and a more

targeted communication to those who identified to be eligible for Pension Credit but not claiming the benefit throughout December and into quarter 4. To ensure the support was available to these residents upon receipt of this communication, the welfare and benefits, customer services and the income maximisation teams worked together to provide this service. The income maximisation team received over 300 calls, of which 141 customers who rang were eligible for pension credit, as a result 129 residents have claimed for the benefit, and 1 customer is still being worked with. In total this has resulted in an annual figure of £368,294.16 of pension credit being claimed collectively for these 129 residents. In addition to the pension credit impact, the income maximisation team also identified a further 102 benefits not being claimed by residents who called that they were entitled to, further supporting the pension age cohort on lower incomes.

The Household support fund scheme finished on 31 March 2026. The scheme has been replaced by the Crisis and Resilience Fund scheme which will run from 1 April 2026 to 31 March 2029. This scheme also encompasses what was previously discretionary housing payments, which are now called Housing payments in this scheme. The scheme focusses on supporting low-income households who encounter crisis (financial shock) and providing support to build financial resilience amongst both individuals and communities to prevent future needs for crisis support. An additional amendment was added to help low income households who are dependent on oil to deliver their energy.

## Welfare and Benefits Service

### Housing Benefit Processing

In quarter 4 the average time to process Housing Benefits new claims was 24.27 days, this is a significant improvement of 19.38 days on the quarter 3 performance of 43.65 days, this improvement is a result of the service having cleared their backlog from the system convergence in quarter 3 so are working on their current work. Although the current performance is still above the corporate target of 20 days, the service are performing within the 30 day DWP target.

An improvement in performance has occurred from quarter 3 for the average time to process Housing Benefit change of circumstances, in quarter 4 the average processing time was 5.04 days, an improvement of 6.33 days to the quarter 3 average of 11.37 days. The change of circumstances average for Housing Benefit is slightly skewed in quarter 4 due to the service being notified of annual rent and benefit uprating changes for the new financial year, this occurs in every quarter 4.

Compared to quarter 4 of 2024/25, there was an improvement to the speed of processing new housing benefit claims by 3.32 days but a slight decline in the speed to process change of circumstances by 2.26 days.

The service and the DWP continue to meet regularly to monitor the Housing Benefit performance of the service.

### Council Tax Reduction Processing

In quarter 4, the average time to process Council Tax Reduction (CTR) new claims was 35.21 days, an improvement of 8.44 days to the quarter 3 average of 40.58 days. The current target for new CTR claims is 23 days. The average time to process CTR change of circumstances has also improved from 3.11 days in quarter 3 to 2.6 days in quarter 4, this is under the current target of 6 days. This improvement is as a result of the service entering this quarter with universal credit files up to date following the closedown period of the system convergence, meaning changes and new claims could be worked as they were received. The service continues to ensure claims are processed quickly despite the increased national roll out of the migration of legacy benefits to Universal Credit which prevents a new claim being processed in less than 30 days for all working age claims, the service target for new claims needs to be reviewed for the new year due to the impact of the UC migration.

Compared to quarter 4 of 2024/25, there was a decline to the speed of processing new CTR claims by 6.31 days, this could be contributed to the fact all working age CTR claims are now through UC, but an improvement in the speed to process change of circumstances by 0.75 days.

## Revenues Service

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.

	Q4 2024/25	Q4 2025/26	% Difference in 2025/26 to 2024/25	Q4 2024/25 Collected	Q4 2025/26 Collected
<b>Council Tax</b>	97.56%	96.69%	-0.87%	£553,564,066	£602,885,721
<b>Business Rates</b>	97.93%	96.83%	-1.10%	£209,468,299	£229,223,716

### Council Tax

The total annual Council Tax liability for 2025/26 is £621,975,071, with a collection rate of 96.69% at for the year. This leaves £19,089,350 still to be collected. This year there was an increase of £54,579,151 to be collected compared to the liability for last year, whilst the service has seen a slight decline compared to last year for the yearly collection rate, the service has collected in monetary terms more money than the previous year.

The slight dip in the collection rate from 97.56% for last year is largely due to the successful convergence of seven legacy Revenues and Benefits systems into a single, streamlined platform. As a result of the system being down whilst converging and then a backlog of work which has now been worked through, the service did not do the scale of recovery reminder cycles as they would typically in a year which will have also had an impact on collection rates. The service did however do an SMS reminder run in February to help with collection rates for the year. It is also worth noting that whilst the collection rate being down this year can be partly attributed to the successful system convergence, the cost-of-living impact has also influenced collection rates. Collection rates for 2025/26 from neighbouring authorities, have remained in the region of 91 – 97% which is similar to 2024/25, only one neighbouring authority out of five saw an improvement of collection rates to the previous year.

Despite these short-term adjustments, the new system lays a solid foundation for improved efficiency and consistency in future collection activity. Throughout 2026/27 the service is now in a strong position to recommence a full year’s recovery cycle.

### Business Rates

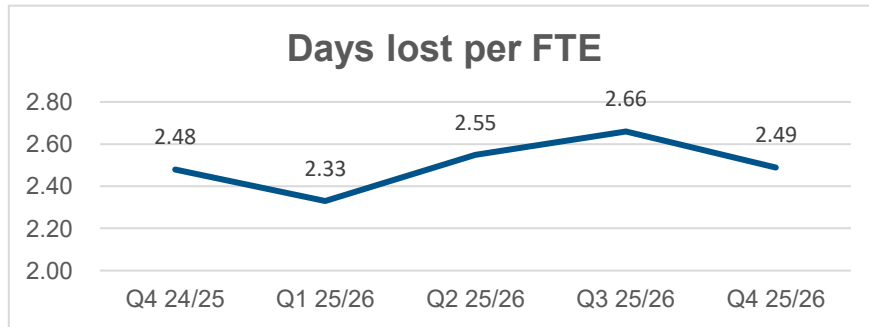
The total annual Business Rates liability for 2025/26 is £236,671,944, with a collection rate of 96.83% for 2025/26. This leaves £7,448,228 still to be collected. While this is higher than the £4,435,695 outstanding at the same point in 2024/25, it reflects a £22.7 million increase in overall liability—an expected outcome as the tax base continues to grow.

Although the collection rate has dipped slightly from 97.93% for 2024/25, this is largely due to the successful convergence of legacy systems, which temporarily paused recovery cycles and limited the

ability to issue reminders. The backlog of work from the system convergence has been addressed and the service are now in an improved position for the new year and to have normal recovery cycles.

It is important to note that Business Rates collection patterns are naturally more variable than Council Tax, as they depend on the payment schedules of organisations with large liabilities. Additionally, changes to rateable values on major assessments can cause fluctuations in collection figures.

## Human Resources



### Sickness Absence

Excluding schools, the Q4 days lost per FTE (2.49) is down on Q3 25/26 (2.66) and is comparable to Q4 24/25 (2.48). Including schools the Q4 full workforce figure (2.49) is down on Q3 25/26 (2.65), and up on Q4 24/25 (2.34).

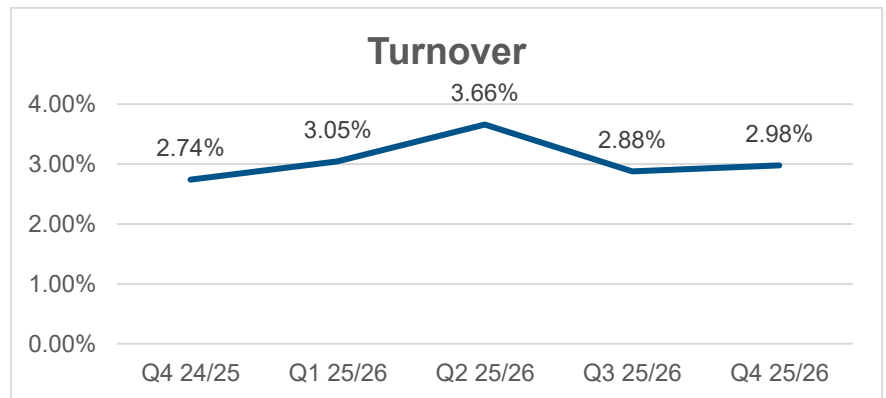
The rolling full year figure is 10.03 days lost per FTE which is a very small increase on the previous

quarters rolling figure (10.01).

The highest number of days lost by absence reason for Q4 are Mental Health (32.7%), Musculoskeletal (23.5%) and Chest and Respiratory (8.9%). Mental health absence remains the highest cause, however, has reduced in days lost from over 7,500 lost days in Q3, to just over 7000 in Q4. There is increasing management focus on sickness absence, both reporting accurately and intervention, which has impacted on absence.

### Turnover

Q4 turnover (316 leavers, 2.98%) is a slight increase on Q3 25/26 (305, 2.88%), and an increase on Q4 24/25 (289, 2.74%). The rolling full year turnover rate 12.6%, a slight increase on the full year turnover for 24/25 (12.1%), but still within a healthy 10-13% range.



### Agency Spend

Total agency spend for Q4 25/26 was £1,442,703. A decrease of £88,692 compared to Q3 25/26 (£1,531,395). Compared to Q4 24/25 (£1,687,521) there has been a reduction of £244,818.

Agency spend for Children and Young People’s service accounts for 69% of total agency spend. Whilst their total agency spend for the year was £3,253,863, this is a reduction of £650k on the full year figure for

24/25 (£3,901,157). Spend is principally on Education Psychologists, with the continued demand for assessments and national shortage of professionals in this field, Senior Children’s Resource Centre Workers and Social Workers.

HAS agency spend has reduced by more than a third this quarter to £128,816 and the service is now fully staffed, with no further care worker agency spend expected. Agency spend has increased slightly in Community to £184,198, with spend in Planning (£115k) and Harrogate Convention Centre (£57k).

### Apprenticeship Update

2025/26 has seen significant reform of apprenticeships and how organisations can use their levy. There has been a clear re-prioritisation of the Apprenticeship Levy towards skills development for younger people, and this continues with the:

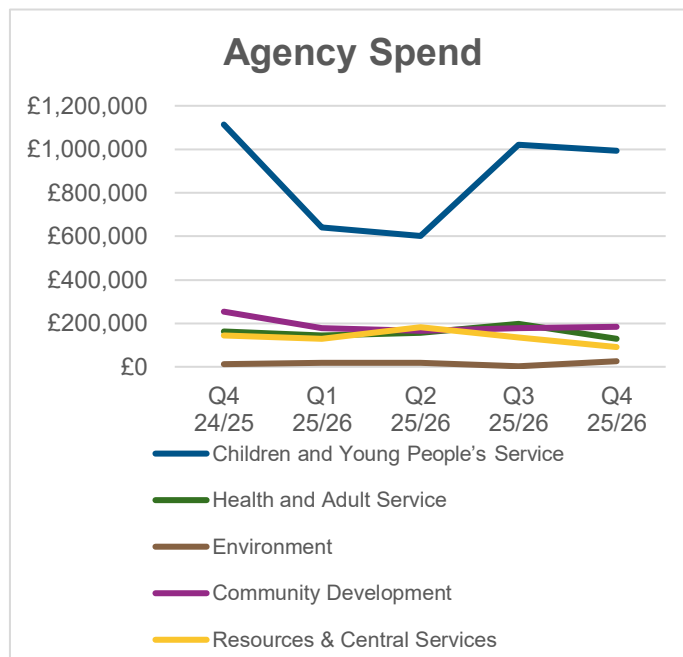
- de-funding of a further 16 apprenticeship standards (many management related standards)
- reduction in time available to spend the funds (down from 24 months to 12)
- Age restrictions for some newly approved apprenticeships
- Introduction of Apprenticeship Units
- Expansion of Foundation Apprenticeships

16 apprenticeships have been identified for de-funding from September this year including Operations Manager, Lead Practitioner in Adult Care and Cleaning Hygiene Operative. Operations Manager will be a particular loss as the starts were steadily increasing, particularly in schools as our school specialist provider embedded the School Leadership NLP qualifications into the apprenticeship. The Government has also limited the number of starts providers are allowed so this will further impact our ability to meet all of our current needs. Existing apprentices will continue to be funded until completion.

We will also have less time available to spend the funds with the expiry limit reducing from 24 months to 12 months which means that we will not only have less to spend our levy funds on but less time to spend them, therefore increasing the amount expired back to Government each month. Over the last 12 months the average expired funds was approx. £57,000 per month. The Administration Assistant L2 Apprenticeship will be available from August this year but will be age restricted and only available to those under the age of 25 at the start. This is the first full apprenticeship to be age restricted from the point of approval.

Apprenticeship Units are short, flexible training courses designed to upskill staff in critical skill areas. They are for existing employees aged 19 and over and can last anything from 1 to 16 weeks. They are currently available in Artificial Intelligence (AI) Leadership (developing AI strategy), Battery Manufacturing, Electric Vehicle Charging Point Installation and Maintenance, Electrical Fitting and Assembly, Permanent Modular Building Assembly, Solar Photovoltaic Installation and Maintenance, Welding (mechanised) and Mechanical Fitting and Assembly. No information is available yet on costs, length or Providers although it is expected that they will mainly be delivered by existing providers. Catering and Hospitality has been added to the existing list of Foundation Apprenticeships but starts are not permitted at the moment as an assessment organisation is not yet in place. We have not utilised them as they heavily overlap with existing Level 2 apprenticeships that we are already successfully completing.

Levy transfer makes up approx. 1/3 of our total annual spend but is also subject to numerous funding changes which are likely to affect our spend going forward. We are currently supporting 110 apprentices



through a transfer. From August the Government will now fully fund apprenticeships for young people who work in small businesses, so they are less likely to need a transfer of funds in the future and in conjunction with less apprenticeship available overall we are likely to see a reduction in requests. In our favour we are well known for offering transfers and should still have funds available to transfer, unlike many other employers who have already stopped offering transfers.



# Executive Performance Report Appendix

**Quarter 4 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.

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Safe, Healthy and Living Well	Page 14
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One Council	Page 36
Housing	Page 40


**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

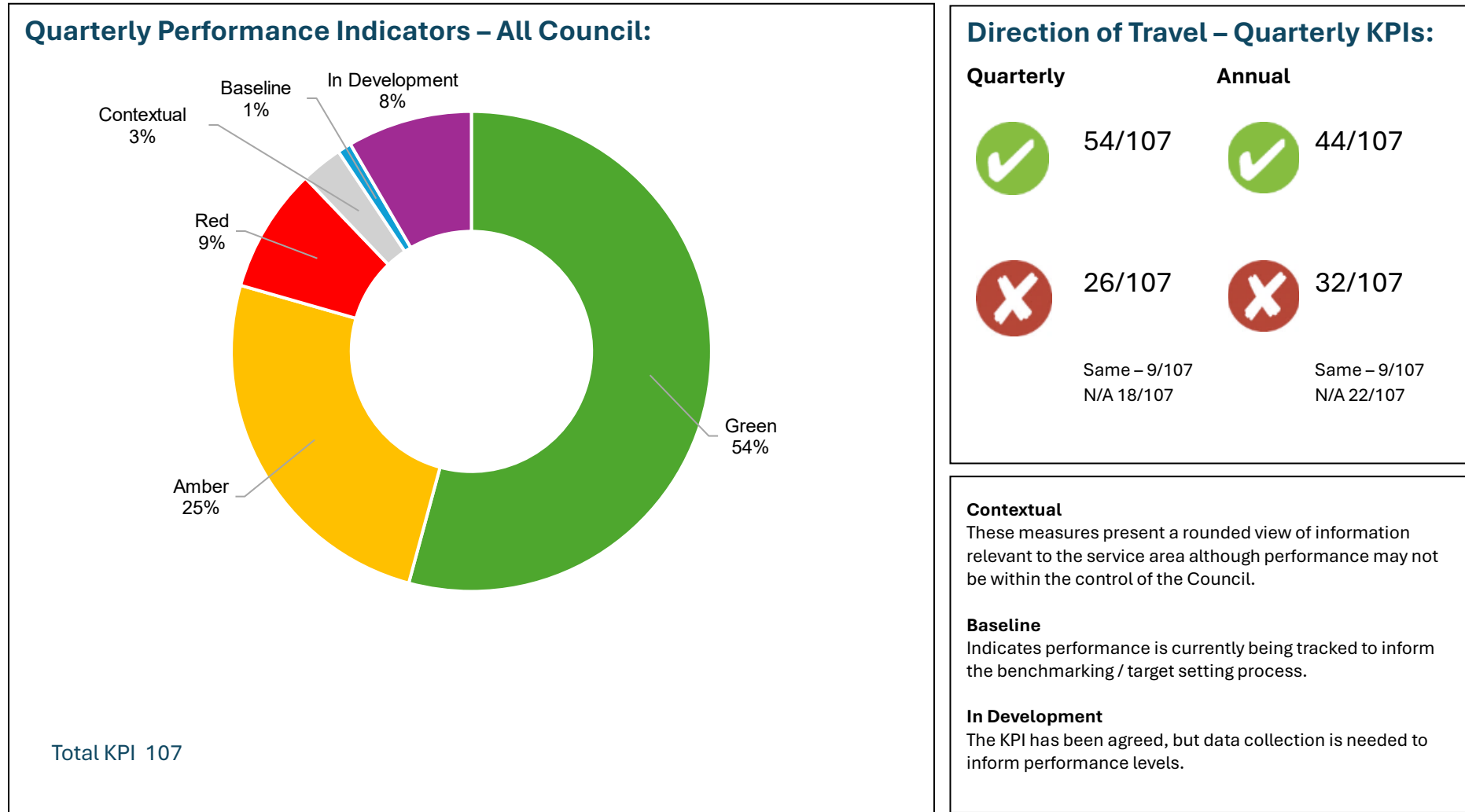


**Performance is static to last** year's outturn or last quarter's figures

**N/A**

**Data either at a yearly or quarterly level not available**

Quarter 4 – 2025/26:



**Strategic Level Performance:**

Code	KPI: Quarterly Indicators	Ambition	Q4 24/25	Q1 25/26	Q2 25/26	Q3 25/26	Q4 25/26
CYPS36	Number of children in care	Safe, Healthy and Living Well	526	527	547	601	616
CYPS34	The total number of children subject to a child protection plan (rate per 10,000)	Safe, Healthy and Living Well	55.6 (633)	58.0 (666)	62.1 (707)	56.5 (654)	52.8 (612)
CYPS13	The % of Education Health and Care Plans (EHCP) issued within 20 weeks	Maximise the Potential	20.4%	58.7%	78.2%	72.8%	80.5%
ASC2	Admissions to residential and nursing care homes, per 100,000 population for people aged 65+	Safe, Healthy and Living Well	682	680	649	707	722
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	88.1%	88.0%	84.7%	83.5%	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%	67.8%	70.3%	67.9%	68%
CD1	% Major planning applications within statutory or extension of time	Thriving and Empowered	86.11%	77.02%	80.77%	81%	76.47%
CD2	% Minor planning applications within statutory or extension of time	Thriving and Empowered	81.35%	78.28%	82.35%	82.35%	83.04%
EN2	% of Household waste recycled/ sent for reuse, recycling or composting (*reported a quarter in arrears)	Sustainable and Connected	35.5%	43.2%	42.2%	36.2%	N/A
EN11	Highways inspections carried out within timescale including footways	Sustainable and connected	95.6%	98%	95.6%	98.3%	96.8%
RE10	% of telephone calls answered in 4 minutes	One Council	81.87%	88.15%	95.35%	92.48%	94.02%
RE12	Staff turnover rate	One Council	2.74%	3.05%	3.66%	2.88%	2.98%
	KPI: Monthly Indicators		Nov 25	Dec 25	Jan 26	Feb 26	March 26
CD12	Percentage of homes with a valid gas safety certificate (currently reported monthly)	Housing	99.62%	99.67%	99.69%	99.71%	99.71%
CD14	% of emergency repairs to council houses completed within target timescale	Housing	93.13%	90.98%	91.14%	90.50%	90.35%

\*RAG rated against previous target.

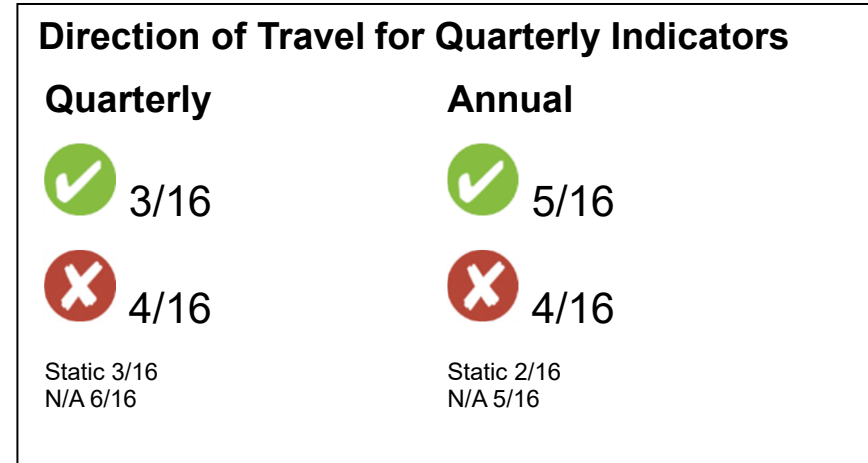
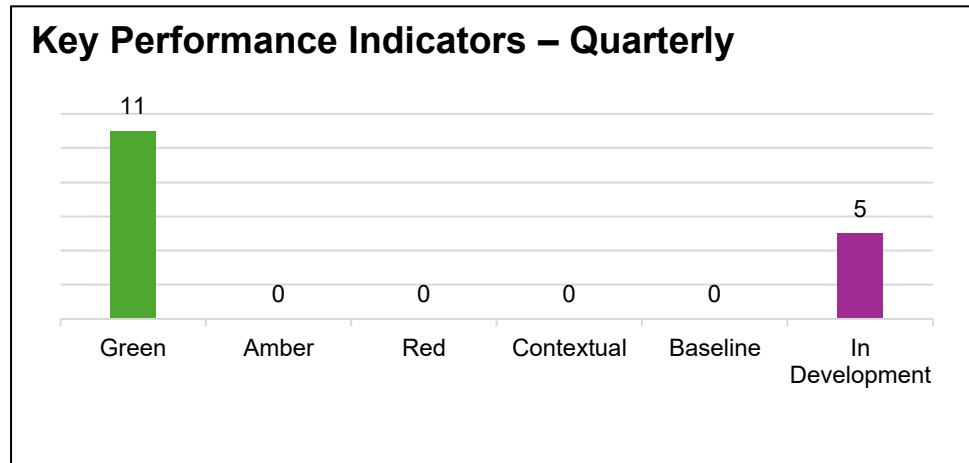
**Target setting**

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.
- **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.













## 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	
<b>Quarterly</b>								
CD1	% Major planning applications within statutory or extension of time	Q4: 76.47%	2025/26 Q3: 85.85% Q2: 80.77% Q1: 71.93%  24/25 Q4 86.11% Q3 83.72% Q2 75.0% Q1 83.72%	Statutory Target – 60%  Benchmarking: 2024/25 English Unitary Authorities mean= 86.63%				Due to improved reporting the figures have been adjusted across the year. Performance remains ahead of the statutory target however has dipped in Q4 largely due to resource issues in the East coupled with a concerted effort to progress historic cases.  Overall annual performance is 79.38%
CD2	% Minor planning applications within statutory or extension of time	Q4: 83.04%	2025/26 Q3: 80.21% Q2: 85.95%	Statutory Target – 70%				Performance in relation to minor applications has remained relatively stable across the year (within a range of 7.67% across the year). Again due to

			Q1: 78.28% 24/25 Q4 81.35% Q3 83.02% Q2 78.63% Q1 76.14%	Benchmarking: 2023/24 English Unitary Authorities mean= 86.84%				better data reporting the figures have been revised however there are no concerns attached to the data The annual return will show a performance of 81.95% against a statutory target of 70%
CD3	% Other planning applications within statutory or extension of time	Q4:78.62%	2025/26 Q3: 89.74% Q2: 88.10% Q1: 89.43%  24/25 Q4 87.50% Q3 88.71% Q2 83.90% Q1 86.50%	Statutory Target – 70%  Benchmarking: 2023/24 English Unitary Authorities mean= 90.8%				Much like the performance in relation to Major applications 'Others' has also dropped however again the reason for this is largely due to the volume of work undertaken from the backlog in the Eastern area coupled with staffing issues.
CD4	County matter planning applications determined within 13/ 16-week timescales or within agreed extension of time 2 year rolling measure	Q4 93.6%	2025/26 Q3:94.3% Q2 77.7% Q1: 100.00%  24/25 Q4 100% Q3 100% Q2 92.60% Q1 82.05%	Statutory Target – 60%				County matters waste and minerals performance saw a slight reduction from Q3 when 94.3% of applications were determined within time or agreed extension of time.
CD5	Decisions on applications for major developments made during the previous 2 years that are overturned at appeal		Data not available			N/A	N/A	
CD6	Decisions on applications for minor developments made during the previous 2 years that are overturned at appeal		Data not available			N/A	N/A	
CD29	Funding secured – running total		Data not available			N/A	N/A	
CD31	Museum, Gallery and Cultural Venue visitor numbers	Q4: 57,4814	2025/26 Q3: 66,519 Q2: 83,746 Q1: 78,549  24/25 Q4 52,075					A dip in attendance figures over the winter months is expected; however performance is ahead of the same period last year.

			Q3 62,687 Q2 87,634 Q1 85,828					
CD31A	Outreach, livestream and community project engagement numbers	Q4: 24,821	2025/26 Q3: 21,566 Q2: 8,640 Q1: 9,035  24/25 Q4: 7,437 Q3: 2,620 Q2: 1,974 Q1: 1,623					Performance continues to improve in this area; driven by a quality programme that continues to meet customer need.
CD33	Cultural experiences rated as 'Very Good' or 'Excellent'.	Q4: 93.36%	2025/26 Q3: 94.00% 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 Q3 and remains ahead of target.
CD34	Cultural experiences' value for money rated as 'Very Good' or 'Excellent'	Q4: 87.00%	2025/26 Q3: 88.13% 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 Q4 2024/25 there is minimal change compared to the previous quarter and performance remains ahead of target.
CD35	Cultural experiences' accessibility rated as 'Very Good' or 'Excellent')	Q4: 97.35%	2025/26 Q3: 94.00% Q2: 96.38% Q1: 97.85%  24/25 Q4 96.00% Q3 96.55% Q2 99.00% Q1 98.13%	Internal target 80%				Performance in relation to the accessibility of cultural venues remains extremely positive and shows little variance over time.

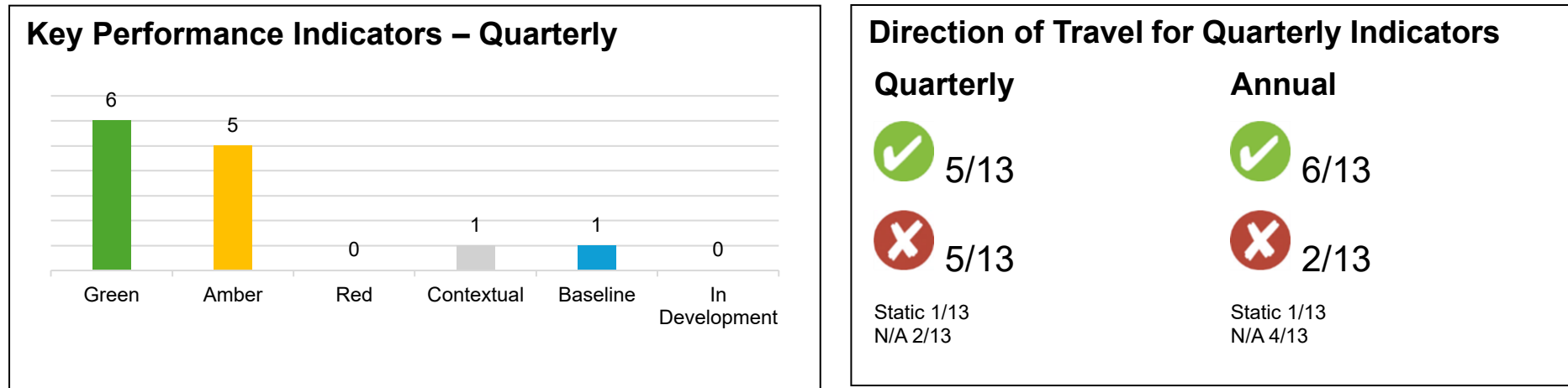
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CD44	Footfall and dwell time in towns	Awaiting data				N/A	N/A	Performance in some areas is improved and others have seen decreases. Full details of principle towns is within the narrative report.
CD45	Hotel occupancy and Average Revenue per Room	Q3: 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	Q4 100%	25/26 Q1 15% Q2 36% Q3 68% 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		Slight increase on 2024/25 to 100%
<b>Annual</b>								
CD7	Housing affordability: Ratio of median house price to median gross annual (where available) residence- based earnings	2025: 7.44  5 year average 7.96	2024: 7.34 2023: 8.16 2022: 8.37 2021: 8.51 2020: 7.65	Year ending September 2024 median house price in North Yorkshire £260,000, compared to £289,995 for England.  Median wages in 2024 were £35,414 in NY compared to £37,617 for England.		N/A	N/A	
CD8	Number of affordable homes delivered (gross)	24/25 793	23/24 661 (HRA 77) 22/23 717 21/22 889			N/A	N/A	

CD9	Number of additional homes provided	23/24 2,729	22/23 2,660 21/22 2,890 20/ 21 2,570			N/A	N/A	
CD26	GVA per head of population	2023: 31,778	2022: 28,942			N/A	N/A	
CD27	New Businesses starts	Oct-Dec 2025: 515	2025 Jul-Sep 585 Apr-Jun 685 Jan-Mar 695 2024 Oct-Dec 490 Jul-Dec 570					
CD28	% Businesses survival rate (3 year)	52%	24/25 50% Q4				N/A	
CD30	Scarborough Open Air Theatre No. of shows	2025/26 18 shows	2024/25: 18 shows 2023/24: 18 shows 2022/ 23: 18 shows			N/A		Retained the same number of shows across the summer season as the previous three years
CD30a	Scarborough Open Air Theatre Number of attendances (based on ticket sales numbers)	25/26 110,495	2024/25: Tickets sold – 116,606 2023/24: Tickets sold– 104,381 2022/23: Tickets sold - 90,196			N/A		Attendance numbers down slightly (equivalent of average show attendance of 6,138 vs 6478).
















## 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)	Q3 142.79	25/26 Q2 140.66 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	Q3 36.2%	25/26 Q2 42.2% 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).

EN3	% of waste arising to landfill	Q3 9.4%	25/26 Q2 3% 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	Q4 2716 (0.14%)	25/26 Q3 3,678 (0.17%) Q2 6,706 (0.30%) Q1 6,863 (0.32%) 24/25 Q4: 3,665 (0.19%)					See narrative in sustainable and connected section of main report.
EN5	Number of fly tipping incidents reported to Regulatory Services per quarter	Q3 743	25/26 Q2 871 Q1:1,019 24/25 Q4:1057 Q3:756	Statutory report to Defra  <b>Annual rates</b> (incidents/1000 population) NYC 2024-25: 5.2 National: 18.7 2023-24 4.5				<b>Reported one quarter in arrears.</b>  Introduction of Civica CX Q1 2026
EN10	Highways Customer Service requests responded to within timescale (10 days or less)	Q4 97.6%	Q3 92.3% Q2 86% Q1 85.7% 24/25 Q4 84.1%	Target 90%				
EN11	Highways inspections carried out within timescale including footways	Q4 96.8%	Q3 98.3% Q2 95.6% Q1 97.8% 24/25 Q4 95.6%	Target 98%				Despite not hitting the 98% for Q4, there has been an improvement in performance for the year as a whole – 97.1% of inspections in 25/26 have been carried out in timescale, compared to 92.9% in 24/25.

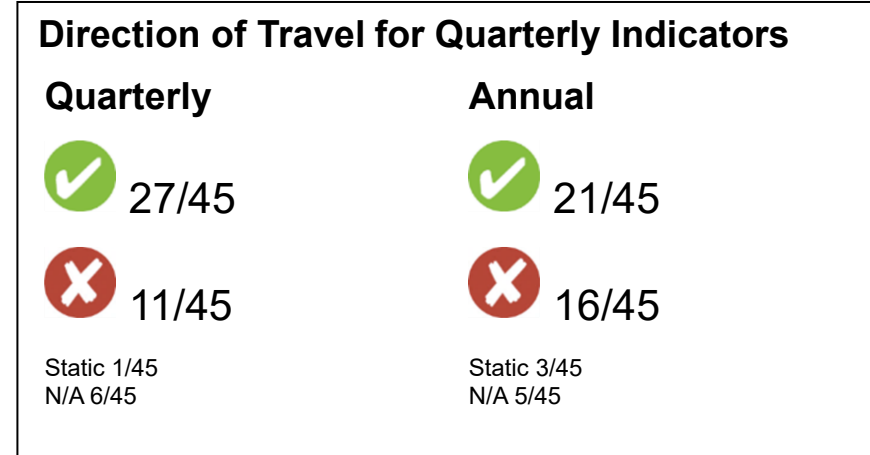
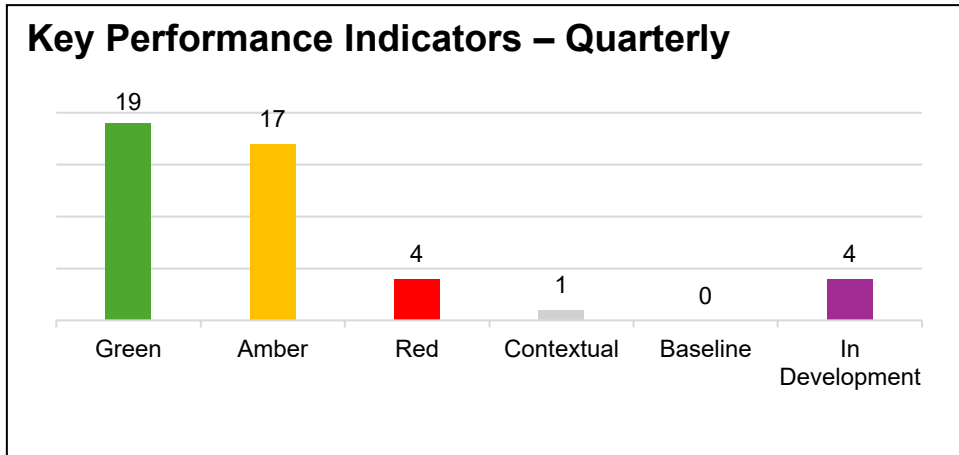
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EN12	Highways dangerous defects made safe within 2 hours	Q4 98.7%	Q3 93.7% Q2 92.6% Q1 95.9% 24/25 Data unavailable	Target 99%			N/A	
EN13	Average length of road works on-site occupancy	Q4 3.09	Q3 3.65 Q2 3.65 Q1 3.49 24/25 Q4 3.1			N/A	N/A	
EN14	Streetlight defects repaired within 7 days	Q4 92.9%	Q3 97.4% Q2 98.8% Q1 92.8% 24/25 Data unavailable	Target 92%			N/A	Despite a slight dip in performance compared to Q3, the defects cleared within 7 days were still done within SLA.
EN15	Highways successful insurance repudiation rate on closed cases	Q4 78.4%	Q3 83.7% Q2 86.8% Q1 69.2% 24/25 Q4 72.5%	Target 80%				Although missing out on the 80% target for the quarter there has been a +9% improvement comparing this financial year to last.
EN17	Public Rights of Way Network condition (PRoW): % of network passable		25/26 Q3 89.9% 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) 96.16% Full Fibre 85.54% Gigabit 85.85% (April 24 <sup>th</sup> 2025)	Superfast (>=30 Mbps) 95.75% Full Fibre 79.43% Gigabit 79.87% (June 14 <sup>th</sup> 2025)	England Superfast 30 Mbps and faster 98.5%. Full Fibre- Fibre to the premises 78% (June 14 <sup>th</sup> 2025)		N/A	N/A	

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)  Next update expected in Q2.	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>

## 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	
<b>Quarterly</b>								
ASC1	Admissions to residential and nursing care homes, per 100,000 population for people aged 18-64	Q4 21.1	<b>25/26</b> Q3 21.3 Q2 18.8 Q1 14.8 <b>24/25</b> Q4 17.7	Benchmarking Nat: 17.0 YHR: 17.7 (2024/25 full year)				RAG rated amber as performance improved slightly between quarters and the number of actual admissions in Q4 was lower than for each of the two previous quarters.  Local performance remains above the most recently published comparator averages, but North Yorkshire has a significantly lower rate per head of population of people in receipt of long-term care and support.



















**SAFE, HEALTHY AND LIVING WELL – CORPORATE LEVEL KPI**

KPI Code	Primary Indicator	Latest Data	Previous Data	Benchmarking / Target	RAG	DoT		Notes
						Quarter	Year	
ASC2	Admissions to residential and nursing care homes, per 100,000 population for people aged 65+	Q4 722	<b>25/26</b> Q3 746 Q2 729 Q1 758 <b>24/25</b> Q4 711	Benchmarking Nat: 592.5 YHR: 631.6 (2024/25 full year) Target: stretch limit 630				RAG rated amber as performance shows improvement between quarters and over the course of the year.  North Yorkshire has a significantly lower rate per head of population of people in receipt of long-term care and support compared with the national average.  National calculation method has changed for 2024/25 published data onwards, and is now based on client level data submissions.
ASC3	% of hospital discharges to adult social care managed on pathways 0 or 1, i.e. home first	Q4 68%	<b>25/26</b> Q3 68% Q2 71% Q1 68% <b>24/25</b> Q4 68%	Target: 67%				RAG rated green as performance has been maintained between quarters and year on year, remaining better than target.
ASC4	People waiting for an initial assessment as a % of current service users	Q4 5.7%	<b>25/26</b> Q3 4.5% Q2 4.5% Q1 4.0% <b>24/25</b> Q4 4.7%	Maximum target level 4%				RAG rated amber as the number of people waiting has remained largely unchanged since Q3 but the adult social care restructure in January has changed service groupings and caseload figures across teams, producing higher % figures where this measure can still be calculated.  Analysis is required to understand new activity flows and staffing allocations to develop useful targets for the new structure.
ASC5	% of reablement clients not receiving a subsequent package of social care support within 91 days	Q3 83.5%	<b>25/26</b> Q2 82.0% Q1 87.6% <b>24/25</b> Q4 88.1% Q3 88.9%	Target: 85%				Reported a quarter in arrears. RAG rated amber as performance has improved between quarters but remains below target and shows reductions year on year.
ASC6	Reablement packages delivered per 10,000 of adult population (Cumulative over the year)	Q4 45.4	<b>25/26</b> Q3 35.6 Q2 24.6 Q1 12.9 <b>24/25</b> Q4 50.8	Target: 48.0				Cumulative measure. RAG rated amber as performance continued to decline during the second half of the year to end slightly below target.

**SAFE, HEALTHY AND LIVING WELL – CORPORATE LEVEL KPI**

KPI Code	Primary Indicator	Latest Data	Previous Data	Benchmarking / Target	RAG	DoT		Notes
						Quarter	Year	
								The adult social care restructure went live on 5 January 2026 and aims to increase the capacity and use of reablement delivery.
ASC7	Clients receiving long term support for 12+ months who have received an annual review the last 12 months	Q4 65.4%	<b>25/26</b> Q3 65.7% Q2 65.2% Q1 65.8% <b>24/25</b> Q4 65.4%	Benchmarking Nat: 59% YHR: 53% (2024/25 full year) Target: 70%				RAG rated amber as performance remains well above the most recent national and regional comparator averages. Performance shows a small decline between quarters but is the same year on year.
ASC8	% of people receiving long term support who are in a community-based setting	Q4 62.3%	<b>25/26</b> Q3 61.9% Q2 61.7% Q1 61.9% <b>24/25</b> Q4 62.3%	Target: 70%				RAG rated amber as performance shows a small improvement between quarters and is the same year on year. North Yorkshire has a significantly lower proportion of its adult population in receipt of long-term care and support than the national average. A replacement measure has been defined for 2026/27 as part of the national performance framework.
ASC9	Direct payments per 100,000 of population	Q4 186.1	<b>25/26</b> Q3 184.6 Q2 183.8 Q1 182.0 <b>24/25</b> Q4 178.9	Target: 183.0				RAG rated green as performance shows improvements between quarters and year on year. Performance has been at or above target since September 2025.
ASC10	Average weekly cost for new admissions to residential and nursing beds for older people (65+)	Q4 £1088	<b>25/26</b> Q3 £1175 Q2 £1132 Q1 £1222 <b>24/25</b> Q4 £1165	Target: £1012				RAG rated amber as performance remains better than the 2024/25 year-end position and shows improvements between quarters.
ASC11	Average weekly cost of a community-based package of care for older people (65+)	Q4 £466	<b>25/26</b> Q3 £464 Q2 £460 Q1 £456 <b>24/25</b> Q4 £456	Target: £475				RAG rated green as performance remains below the target cost ceiling despite a small increase between quarters.













**SAFE, HEALTHY AND LIVING WELL – CORPORATE LEVEL KPI**

KPI Code	Primary Indicator	Latest Data	Previous Data	Benchmarking / Target	RAG	DoT		Notes
						Quarter	Year	
ASC12	% of CQC care home ratings- 'Good' or better	Q4 87.4%	25/26 Q3 85.9% Q2 84.7% Q1 84.2% 24/25 Q4 83.6%	Benchmarking Q4 Nat: 82.7% YHR: 81.0% Target: 80%				RAG rated green as performance shows an improvement between quarters and year on year, and local performance remains ahead of the national and regional comparator averages.
ASC13	Living Well involvements per 100,000 population	Q4 127	25/26 Q3 122 Q2 149 Q1 148 24/25 Q4 144	Quarterly target: 196				RAG rated amber as performance remains well below target and maintains the longer-term trend. Work is ongoing to review the service's operating model and to make proposals for its future focus to maximise its impact in helping people maintain their independence and improve their quality of life.
ASC14	Rate of safeguarding concerns per 100,000 population	Q4 527	25/26 Q3 531 Q2 488 Q1 437 24/25 Q4 408	Nat: 1,347 (2023/24 full year) Target: 372				RAG rated red as activity showed a significant increase year on year and was well above the target in each quarter. Completion timescales for safeguarding concerns (19 days) were also above target (15 days) in Q4.
CYPS31	Number of households open to Early Help	Q4 1480	25/26 Q3 1338 Q2 1397 Q1 1420 24/25 Q4 1,503 Q3 1,401 Q2 1,441	There are no national figures for Early Help.				After households open have decreased for the last four quarters, the level in Q4 25/26 has increased by 142 from Q3 (1338) – an increase of 10.6%. There has also been a notable increase of 2a/2b decisions (advice given to other agencies) and work is ongoing to identify if this is the reason for the reduction in EH cases.
CYPS32	Timeliness of initial assessments (Early Help)	Q4 95.9%	25/26 Q3 96.6% Q2 90.6% Q1 96.4% 24/25 Q4 94.9% Q3 97.2% Q2 95.6%	There are no national targets for Early Help. The service set the target at 95%.				Performance in Q4 is at 95.9%, above the target level of 95%. This is a slight decrease from the 96.6% last month. However, in March 2026, this has improved up to 97% (227 out of 234).
CYPS33	Timeliness of assessment reviews (Early Help)	Q4 98%	25/26 Q3 98.7% Q2 97.4%	There are no national targets for Early Help. The				The percentage of Reviews completed within target has decreased slightly from 98.7%, to 98% (-0.7%). However, this remains strong











**SAFE, HEALTHY AND LIVING WELL – CORPORATE LEVEL KPI**

KPI Code	Primary Indicator	Latest Data	Previous Data	Benchmarking / Target	RAG	DoT		Notes
						Quarter	Year	
			Q1 97.3% 24/25 Q4 98.1% Q3 98.1% Q2 98.0%	service set the target at 95%.				performance and still above the service target of 95%. In March 2026, seven teams achieved 100%, and only two teams did not meet the 95% target.
CYPS34	The total number of children subject to a child protection plan (rate per 10,000)	Q4 – 52.8 (612)	25/26 Q3 – 56.5 (654) Q2 - 62.1 (707) Q1 - 58.0 (666) 24/25 Q4 55.6 (633) Q3 51.4 (586) Q2 46.0 (523)	National rate (Q4 2024/25) – 45.3 SN Average (Q4 2024/25) – 34.5				Rate has fallen again this quarter only the second time in 2 years, although remains significantly higher than the national or SN group average rates and higher than at the same point in 2024/25
CYPS35	Rate of second or subsequent child protection plans	Q4 – 25.0%	25/26 Q3 – 24.0% Q2 – 19.3% Q1- 26.7% 24/25 Q4 30.5% Q3 21.2% Q2 18.8%	National rate (Q4 2024/25) – 24.2% SN Average (Q4 2024/25) – 21.6%				Rate has risen by almost 1% this quarter, although the rate of repeat CPP stood at 23.1% for the year to date, almost identical to the year-to-date rate of 23.0% at the same point in 2024/25. It should be noted that as a quarterly measure this KPI is very volatile
CYPS36	The total number of children in care	Q4 - 616	25/26 Q3 – 601 Q2 - 547 Q1 – 527  24/25 Q4 526 Q3 511 Q2 473	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 in care has increased further at the end of Q4 2025/26 to 616 children +15 children compared to Q3 2025/26. Additionally, as a year-on-year comparison increased by 90 children compared to the same point last year Q4 2024/25.  Regarding UASC children there has been a decrease this Quarter down to 38 compared to compared to 44 at the end of Q3 2025/26.
CYPS37	The number of admissions to children in care	Q4 - 57	25/26 Q3 – 61 Q2 – 60 Q1 – 63 24/25	National Rates and Statistical Neighbour Rates are worked out at the number per 10k				The number of admissions into care has decreased by 4 compared to Q3 2025/26. Although year on year +4 admissions this is fairly in line.

**SAFE, HEALTHY AND LIVING WELL – CORPORATE LEVEL KPI**

KPI Code	Primary Indicator	Latest Data	Previous Data	Benchmarking / Target	RAG	DoT		Notes
						Quarter	Year	
			Q4 53 Q3 64 Q2 68	so not aligned to our quarterly reporting.				
CYPS38	The number of discharges from children in care	Q4 - 38	25/26 Q3 – 49 Q2 - 36 Q1 – 57  24/25 Q4 49 Q3 27 Q2 41	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 decreased at the end of Q4 2025/26 to 38 compared to the end of Q3 2025/26 49.  A decrease of 11 children which is a concern as this will be contributing to further increases of children in care at the end of Q4 2025/26.  When comparing year on year statistics this also equates to a decrease of 11 children.
CYPS39	The Percentage of referrals to children's Social Care that are repeat referrals	Q4 – 17.0%	25/26 Q3 – 21.5% Q2 – 17.7 Q1- 20.3% 24/25 Q4 19.1% Q3 20.7% Q2 20.3%	National rate (Q4 2024/25) – 20.5% SN Average (Q4 2024/25) – 17.6%				Rate of repeat referral has decreased by almost 3.5% this quarter. For year to date the rate is also down by 2.1%.
CYPS40	The percentage of children with an up-to-date SDQ	Q4- 74%	25/26 Q3 – 67% Q2 - 65% Q1 - 73%  24/25 Q4 72.9% Q3 68.2% Q2 73.3%	<b>National rate (Q4 2024/25 903 DFE Return) 78%</b> <b>SN Average (Q4 2023/24 903 DFE Return) 74.4%</b>				The percentage of children with an up-to-date SDQ score has increased up to 74%, which is a significant increase of 7%, also 1.1% higher than the same point last year, which is encouraging to see these improvements and more in line with national and statistical neighbours.
CYPS41	The average SDQ score for children in care	Q4 – 16.2	25/26 Q3 – 17.0 Q2 - 16.2 Q1 - 16.7 24/25 Q4 16.1	National rate (Q4 2024/25 903 DFE Return 14.9 SN Average (Q4 2024/25 903 DFE Return 14.8)				The average SDQ score has decreased at the end of Q4 2025/26 down to 16.2 which is one of the lowest scores in 2 years, although above the year on year score of 16.1 this is just marginally above.












**SAFE, HEALTHY AND LIVING WELL – CORPORATE LEVEL KPI**

KPI Code	Primary Indicator	Latest Data	Previous Data	Benchmarking / Target	RAG	DoT		Notes
						Quarter	Year	
			Q3 16.7 Q2 17.2					
CYPS42	The number of Care Leavers receiving support from the leaving care team	Q4 510	25/26 Q3 544 Q2 545 Q1 534 24/25 Q4 522 Q3 525 Q2 528					The number of care leavers was on an upward trend, but has reduced for the last two quarters. This is also lower than for the same period in 2024/25 (527). However, the number open to the Leaving Care service (393) has remained quite level compared to Q3 (395). This is an increase of +4 compared to Q4 2024/25.
CYPS43	% of Care Leavers (aged 19, 20 or 21) that the local authority is 'in-touch' with	Q4 100%	25/26 Q3 – 98.4% Q2 97.9% Q1 98.9% 24/25 Q4 99.5% Q3 99.4% Q2 99.5%	National rate (Q4 2024/25 903 DFE Return) 96% SN Average (Q4 2024/25 903 DFE Return) 97%				No care leavers aged 19-21 were not in touch in Q4 2025/26. This equated to 100%, an increase of 1.6% from 98.4% last quarter. This is a very strong performance from the service when comparing to the national benchmark (96%) and statistical neighbours (97%).
CYPS44	% of Care Leavers (aged 19, 20 or 21) in suitable accommodation	Q4 94.2%	25/26 Q3 96.2% Q2 95.8% Q1 96.3% 24/25 Q4 92.7% Q3 94.7% Q2 98.3%	National rate (Q4 2024/25 903 DFE Return) 89% SN Average (Q4 2024/25 903 DFE Return) 91.2%				Suitable accommodation has seen a slight decrease from 96.2% in Q3 down to 94.2% in Q4. However, this is still a strong performance from the service when comparing to the national benchmark and statistical neighbours. However, accommodation does remain a challenge for the service.
CYPS45	% of respondents who were either satisfied or very satisfied with the involvement from the Children & Families Service	Average satisfaction rating 9.38/ 10.	25/26 Q3 95% Q2 98% Q1 100%  24/25 Q4 93% Q3 94% Q2 89%			N/A	N/A	In December, the question in the feedback form was changed. Respondents are now asked 'How would you rate your overall satisfaction with the support from your practitioner and multi-agency partners?' (where 0 is not at all satisfied and 10 is very satisfied). The average satisfaction rating for Q4 was 9.38.

**SAFE, HEALTHY AND LIVING WELL – CORPORATE LEVEL KPI**












KPI Code	Primary Indicator	Latest Data	Previous Data	Benchmarking / Target	RAG	DoT		Notes
						Quarter	Year	
CYPS46	Number of Contacts Received by MAST	Q4- 8642	25/26 Q3 – 8559 Q2 - 8777 Q1 – 8645 24/25 Q4 8603 Q3 8055 Q2 7489	No target applicable and not benchmarked				There is no nationally agreed definition of a contact, preventing benchmarking. This quarter saw a marginal increase of 43 contacts this quarter and a marginal increase year on year of 39 contacts.
CYPS47	Number of Referrals to CSC	Q4 – 1152 (99.5 per 10k)	25/26 Q3 – 1235 (107per 10k) Q2 – 1257 (110 per 10k) Q1 – 1292 (113 per 10k) 24/25 Q4 1431 Q3 1417 Q2 1340	National rate (Q4 2024/25) – 141 per 10k SN Average (Q4 2024/25) – 105 per 10k				Fourth successive quarter to see a reduction in the rate of referral to CSC
CYPS48	Percentage of C&F assessments completed in 45 working days	Q4 – 94.4%	25/26 Q3 – 93.6% Q2 – 90.6% Q1 – 91.4% 24/25 Q4 92.8% Q3 97.7% Q2 94.8%	National rate (Q4 2024/25) – 83.8% SN Average (Q4 2024/25) – 75.4%				Performance improved further by 0.8% this quarter but remains below the average across 2023/24 and 2024/25 (96%). However, performance remains much better than national of SN averages
CYPS49	The percentage of children with an up-to-date health assessment	Q4 – 88%	25/26 Q3 – 88% Q1 – 91% Q2 – 88% 24/25 Q4 89.2% Q3 83.5% Q2 85.4%	<b>National Rate (2024/25 903 DFE Return)</b> 90% <b>SN (2024/25 903 DFE Return)</b> 91%				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 Q4 2025/26 the % has remained stable at 88%, which marginally lower than the same point last year of -1.2%. Sitting just

**SAFE, HEALTHY AND LIVING WELL – CORPORATE LEVEL KPI**

KPI Code	Primary Indicator	Latest Data	Previous Data	Benchmarking / Target	RAG	DoT		Notes
						Quarter	Year	
								below the national and statistical neighbours' averages from the DFE 903 return 2024/25.
CYPS50	The percentage of children with an up-to-date dental check	Q4 – 80%	25/26 Q3 – 77% Q2 – 77% Q1 – 79% 24/25 Q4 73.6% Q3 75.2% Q2 70.2%	<b>National Rate (2023/24 903 DFE Return)</b> 79% <b>SN (2023/24 903 DFE Return)</b> 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 Q4 2025/26 has increase up to 80% (79.8%) which is now above national rate and statistical neighbours' average.
CYPS51	The percentage of children with up-to-date immunisations	Q4 – 79%	25/26 Q3 – 76% Q2- 71% Q1- 76.9%  24/25 Q4 73.4% Q3 71.8% Q2 71.9%	<b>National (2023/24 903 DFE Return)</b> 84% <b>SN (2023/24 903 DFE Return)</b> 85.4%				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 Q4 2025/26 there has been a significant increase +3%. Also compared to the same point last year +5.6% (Q4 2024/25). There is a little more work to do as currently as below national average of 84% and Statistical neighbour 85.4%.
CYPS52	Binary Reoffending Rate	Jan-Mar 24 30.0%	Oct-Dec23 36.1% Jul-Sep23 33.3% Apr-Jun23 36.2% Jan-Mar23 28.6%	<b>National</b> Jan-Mar 24 31.43%		<b>N/A</b>		The official Binary re-offending rate (3-month cohort) for North Yorkshire decreased from the figure seen in the previous cohort, to 30.0%. The latest rate is lower than each of the 3 comparators.
CD36	Libraries: total issues per 1000 population (including books, e-books, e-audio)	Q4:752.5	2025/26 Q3: 714.5 Q2:852.3 Q1: 707.5 24/25 Q4 787.4 Q3 733.00 Q2 882.07					Performance has dipped slightly from the same period last year but up against the previous quarter – this is in line with established trends.

**SAFE, HEALTHY AND LIVING WELL – CORPORATE LEVEL KPI**













KPI Code	Primary Indicator	Latest Data	Previous Data	Benchmarking / Target	RAG	DoT		Notes
						Quarter	Year	
CD37	Libraries: active users per 1000 population	Data unavailable	24/25 Q4 116.98 Q3 102.24 Q2 88.23 Q1 62.68			N/A	N/A	There remains an issue validating this data  *DATA AWAITING VERIFICATION*
CD38	Libraries: physical visits to libraries per 1000 population	Q4: 752.9	2025/26 Q3: 722.4 Q2: 835.5 Q1: 731.4 24/25 Q4 718.06 Q3 706.89 Q2 790.78					Performance remains in line with expected trends with an upturn in Q4 performance compared to Q3. Performance has exceeded 2024/25 across all quarters and therefore reflects a positive and healthy level of attendance to the libraries.
CD39	Libraries: virtual visits to Libraries per 1000 population	Indicator no longer reported on.	25/26 Q1 494.21  24/25 Q4 978.32 Q3 1307.11 Q2 1140.76 Q1 1088.00					To be removed from KPI list from Q1 2026/27.
CD40	Libraries: assisted IT sessions	Q4: 6,250	2025/26 Q3: 5,555 Q2: 5,280 Q1: 5,268 24/25 Q4 5713 Q3 5687 Q2 6986					The number of assisted IT sessions has remained over 5,000 for the 8 <sup>th</sup> consecutive quarter; and has exceeded 6,000 sessions for the second time over that period.
CD41	Number of visits to leisure centres: 'No. of people participating in an activity'	Data unavailable	24/25 Q4 523,097 Q3 515,192 Q2 459,458 Q1 326,297			N/A	N/A	
CD42a	Number of people participating in public/casual swimming sessions	Data unavailable	24/25 Q4 117,100 Q3 129,334			N/A	N/A	

SAFE, HEALTHY AND LIVING WELL – CORPORATE LEVEL KPI								
KPI Code	Primary Indicator	Latest Data	Previous Data	Benchmarking / Target	RAG	DoT		Notes
						Quarter	Year	
			Q2 145,952 Q1 159,737					
CD42b	Number of people attending swimming lessons	Data unavailable	24/25 Q4 10,147 Q3 10,043 Q2 10,553 Q1 11,884			N/A	N/A	
CD43	Number of memberships at combined leisure centres (active health and fitness memberships)	Q4 26,322	2025/26 Q3: 26,296 Q2: 26,596 Q1: 25,131  24/25 Q4 25,845 Q3 24,039 Q2 24,055 Q1 24,969					Performance is showing stability; reporting is becoming more consistent. Ahead of a single leisure Management System being introduced the service is working on standardising reporting hence this indicator is now tracking active health and fitness memberships.
<b>Annual</b>								
CYPS30	First Time Entrant Rate per 100,000	Jan25-Dec25: 153	Oct24-Sep25: 165 Jul24-Jun25: 155 Apr24-Mar25: 190 Jan-Dec 24: 181	National: 150 Regional: 197 Family Group: 118		N/A		The 12 months ending Dec 25 saw a decrease in the rate of FTE's to 153. The current North Yorkshire rate is higher than the national rate but lower than the regional rate.
PH1	Life expectancy at birth (male / female)	21-23 Male – 80.3 Female – 84.0	20/22 Male – 80.2 Female – 84.0	M: England = 79.1 CIPFA: 77.4 to 81.0  F: England = 83.1 CIPFA: 81.5 to 84.8		N/A	M:  F: 	
PH2	Slope index of inequality in Life Expectancy at birth (male / female)	21-23 Male – 7.0 Female – 4.5		M: England = 10.5 CIPFA: 4.7 to 12.0		N/A	M: 	















**SAFE, HEALTHY AND LIVING WELL – CORPORATE LEVEL KPI**

KPI Code	Primary Indicator	Latest Data	Previous Data	Benchmarking / Target	RAG	DoT		Notes
						Quarter	Year	
				F: England = 8.3 CIPFA: 3.2 to 10.4			F:	
PH3	Suicide rate	22-24 14.1 per 100,00		England = 10.9 per 100,000 Nearest statistical neighbours (NHS England): 9.9 to 19.4		N/A		
PH4	Under 18 conceptions (annual)	2022 11.6 per 1000		England = 13.9 per 1,000 CIPFA: 8.5 to 17.5 per 1,000		N/A		
PH5	Face-to-face new birth visits undertaken within 14 days by a health visitor (%)	24/25 92.6%		England = 85.2% Nearest statistical neighbours (NHS England): 73.6% to 97.5%		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	24/25 99.3%		England: 93.9% Nearest statistical neighbours (NHS England): 71.1% to 100%		N/A		
PH7	Excess weight in adults	23/24 61.5%		England = 64.5% Nearest statistical neighbours (NHS England): 58.6% to 71.3%		N/A		
PH8	The percentage of children aged 4 or 5 (reception) who have excess weight	24/25 24.9%		England = 23.5% Nearest statistical neighbours (NHS England): 22.2% to 28.0%		N/A		RAG rated red because the proportion of children in Reception classes with excess weight is significantly higher compared to England.  North Yorkshire is ranked 5 <sup>th</sup> highest out of 16 similar areas.





**SAFE, HEALTHY AND LIVING WELL – CORPORATE LEVEL KPI**

KPI Code	Primary Indicator	Latest Data	Previous Data	Benchmarking / Target	RAG	DoT		Notes
						Quarter	Year	
PH9	The percentage of children aged 10 or 11 (year 6) who have excess weight	24/25 34.2%		England = 36.2% Nearest statistical neighbours (NHS England): 31.4% to 37.3%		N/A		
PH10	% of physically active adults	23/24 69.9%		England = 67.4% Nearest statistical neighbours (NHS England): 67.9% to 76.9%		N/A		
PH11	% of the eligible population aged 40- 74 who received an NHS Health check	16,517 (8.6%)	16,298 (8.5%)	England = 9.0% Nearest statistical neighbours (NHS England): Average 6.9%		N/A		Lower than the England average. There has been more fluctuation since the pandemic and the subsequent increased pressure on primary care and so we have only seen more consistent uptake in past 18 months. Changes to contracts have prioritised uptake over invites, but lower invite numbers have likely impacted uptake numbers.
PH12	Flu vaccination coverage 65+	24/25 81.1%		England = 74.9% Nearest statistical neighbours (NHS England): 75.9% to 82.3%		N/A		Local and national downward trend in vaccination coverage since 2021/22
PH14	The rate of children and young people admitted to hospital as a result of self-harm	23/24 237.0 per 100,000		England = 117.0 per 100,000 Nearest statistical neighbours (NHS England): 70.2 to 342.5 per 100,000		N/A		
PH15	The rate of children and young people admitted to hospital for mental health conditions per 100,000 (under 18s)	23/24 87.2 per 100,000		England = 80.2 per 100,000 Nearest statistical neighbours (NHS England):		N/A		

**SAFE, HEALTHY AND LIVING WELL – CORPORATE LEVEL KPI**

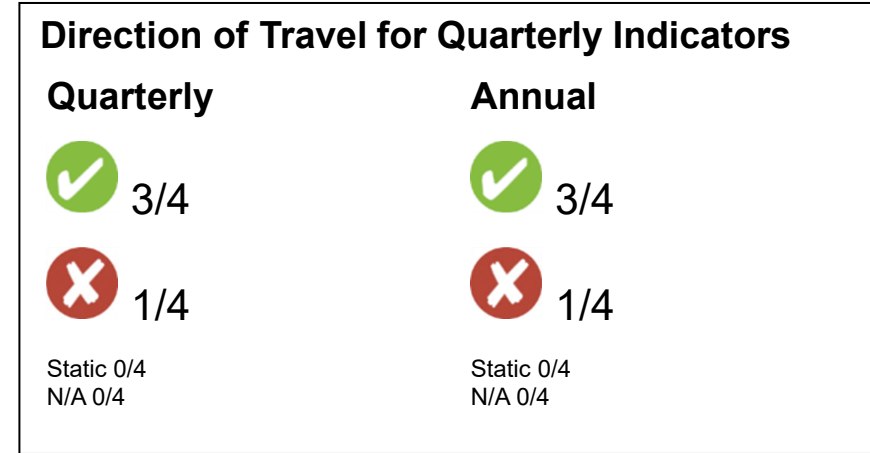
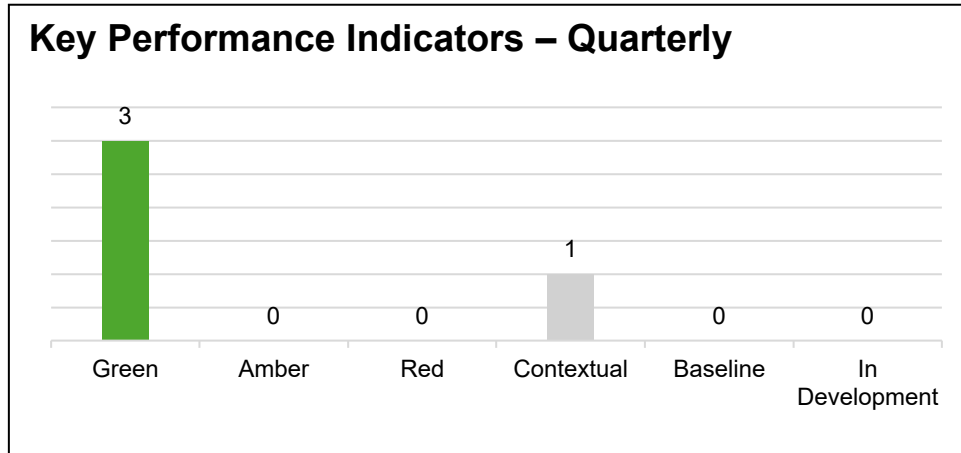
KPI Code	Primary Indicator	Latest Data	Previous Data	Benchmarking / Target	RAG	DoT		Notes
						Quarter	Year	
				50.5 to 220.3 per 100,000				
PH16	Smoking prevalence in adults	2024 9.2%		England = 10.4% CIPFA: 7.4% to 12.6%		N/A		
PH17	Smoking at time of delivery	24/25 5.6%		England = 6.1% Nearest statistical neighbours (NHS England): 3.1% to 7.6%		N/A		
PH18	Proportion of local smoking population that have quit smoking (smokers)	24/25 1,097 (2.3%)		England = 4.5% CIPFA: 1.3 – 11.0 249 to 2,733 per 100,000		N/A		This indicator is RAG rated as Red due to being statistically lower than the England average.
PH19	Successful completions of treatment for opiate use	2024/25 8.8%	2023 10.7%	England = 5.3% Nearest statistical neighbours (NHS England): 2.9% to 10.7%		N/A		
PH20	Successful completions of treatment for non-opiate use	2024/25 30.6%	2023 31.8%	England = 29.1% Nearest statistical neighbours (NHS England): 22.5% to 44.8%		N/A		
PH21	Successful completions of alcohol treatment	2024/25 37.1%	2023 37%	England = 34.6% Nearest statistical neighbours (NHS England): 23.1% to 46.5%		N/A		
PH22	New STI diagnoses (excluding chlamydia aged <25)	2024 199 per 100,000		England = 482 per 100,000		N/A		

**SAFE, HEALTHY AND LIVING WELL – CORPORATE LEVEL KPI**

KPI Code	Primary Indicator	Latest Data	Previous Data	Benchmarking / Target	RAG	DoT		Notes
						Quarter	Year	
				Nearest statistical neighbours (NHS England): 108 to 302 per 100,000				
PH23	Healthy life expectancy at birth	2022-24 M: 64.5 F: 65.4		England: M: 60.9 F: 61.3 Nearest statistical neighbours (NHS England): M: 59.0 to 65.3 F 59.5 to 65.6	M:  F: 	N/A	M:  F: 	

## 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	
<b>Quarterly</b>								
CYPS9	The % of young people who are not in education, employment, or training (NEET) in academic year 12 and year 13	Q4 1.7%	25/26 Q1 1.5% Q2 1.0% Q3 1.7% 24/25 Q4 1.6% Q3 1.6% Q2 1.1% Q1 1.6%	National NEET 3.4% (July 2025) Y&H NEET 3.9% (July 2025) National Situation Not Known 2.2% (July 2025) Y&H Situation Not Known 1.9% (July 2025)				At the end of Q4 2025/26 the % of NEET are currently the same as the previous Quarter (Q3 2025/26) and 0.1% higher than last year also (Q4 2024/25). Also, significantly below the national rates.

				NYC Situation Not Known 1.8% (July 2025)				
CYPS10	The % of care leavers aged 19, 20 and 21 that are in education, employment, or training	Q4 61.2%	25/26 Q3 63.5% Q2 65.4% Q1 59.0% 24/25 Q4 61.3% Q3 59.8% Q2 59.3% Q1 61.0%	National rate (Q4 2024/25 903 DFE Return) 54 SN Average (Q4 2024/25 903 DFE Return) 57.2%				At the end of Q4 2025/26 the % of care leavers 19, 20 and 21 that are in education, employment or training reduced slightly from 63.5% to 61.2%. This is the second quarter there has been a reduction – but this remains strong performance as the service is above national and statistical neighbour benchmarks.
CYPS12	Number of children who are EHE	Q4 1533	25/26 Q3 1410 Q2 1337 Q1 1559 24/25 Q4 1441 Q3 1314	% of school population EHE (Autumn 2025/26 EHE Census, DfE) National 1.5% North Yorkshire 17%				EHE population continuing to increase although some signs of a slower increase in recent Quarters. National benchmarks are as of % of school populations and the most recent comparison is from the Autumn 2024/25 EHE census, showing that North Yorkshire rates are marginally higher than national.
CYPS13	The % of Education Health and Care Plans (EHCP) issued within 20 weeks	Q4 80.5%	25/26 Q3 72.8% Q2 78.2% Q1 58.7% 24/25 Q4 20.4% Q3 7.7% Q2 11.6%	<b>National</b>  <b>2024 calendar:</b> 46%				Timeliness of New EHC plans is continuing to improve and is maintaining at a high level. 80.5% issued in 20 weeks in Q4.  Performance is now much higher than this time last year.  The current rate puts North Yorkshire at higher performance than National rates seen last year.
<b>Annual</b>								
CYPS1	The % of children achieving a good level of development at Early Years Foundation Stage Profile	24/25 70.6%	22/23 70.3% 23/24 71.2%	England 24/25 68.3% England 23/24 67.7% England 22/23 67.2%		N/A		The percentage of children achieving a “Good Level of Development reduced this year to 70.6%. This is still above the national benchmark of 68.3%.









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CYPS2	School Readiness: the % of children with free school meal status achieving a good level of development at the end of reception	24/25 45.7%	22/23 51.4% 23/24 47.6%	England 24/25 51.3% England 23/24 51.6% England 22/23 51.6%		N/A		Continues to be below the national standard
CYPS3	The % of pupils achieving the expected level or above in reading, writing and maths combined Key Stage 2	24/25 59.6%	22/23 55.6% 23/24 58.2%	England 2024/25 62.2% 2023/24 61.3%		N/A		Provisional data. Finalised data will be released later in the term.
CYPS4	Average Attainment 8 score at Key Stage 4	24/25 46.5	22/23 46.8 23/24 46.8	<u>2024/25 national</u> 46.1		N/A		North Yorkshire remains above the national comparator (0.4 difference). However, the score was slightly lower than the previous year.
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	Not available
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 2024/25 94.8%  Secondary 2024/25 91.51%		N/A		24/25 stats for both Primary and Secondary are relatively similar 0.5% higher than national in Primary and 0.1% higher than national in Secondary.
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 2024/25 0.93%  Secondary 2024/25 3.88%		N/A		24/25 stats show relatively similar rates for both Primary and Secondary rates of severe absence, being in line with national rates.
CYPS8	% of young people with a qualification by age 19 (Level 2 / Level 3)	24/25 L2 84.3% L3 60.39%		National 24/25 L2 83.8% L3 60.7%		N/A	L2   L3	

CYPS11	The % of pupils who attend a good or outstanding school (primary/ secondary) (to be updated when changes to Ofsted grading system announced).	2024/25 86.0%		National 2024/25 90.1%	N/A	N/A	N/A	There is no longer an “overall” grade for school Ofsted inspections
CYPS14	Rate of children with an Education Health Care Plan as % of school population	2024/25 (Academic) Primary: 2.9% Secondary: 3.1%	2024/25 Primary 2.5% Secondary 2.6%	<u>National</u> 2024/25 Primary 3.5% of school population Secondary 3.1% 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%	2024/25 Primary 13.7% Secondary 12.1%	<u>National</u> 2024/25 Primary 14.8% of school population Secondary 13.4% of school population				
CYPS16	GCSE 9-5 pass in English and Maths (Basics) at KS4	24/25 46.8%	22/23 45.7% 23/24 47.7%	<u>National</u> 23/24 46.3% 24/25 45.2%		N/A		In 24/25 North Yorkshire’s results were 1.6% higher than national. In the previous year the gap between North Yorkshire and National was 1.3%
CYPS17	Persistent absence as % of school population (primary/secondary)	2024/25 Primary 11.5% Secondary 22.4%	2023/24 Primary 12.4% Secondary 27.3%	National: 2024/25 Primary: 16.02% Secondary: 27.74%		N/A		
CYPS18	% of school population suspended at least once in academic year to date'	Children Suspended at least once: Academic year to 2024/25: 2842 (estimate: 3.8%)	Academic year 2023/24: 3095	<u>National</u> 2024/25 4.02%		N/A		Awaiting annual releases

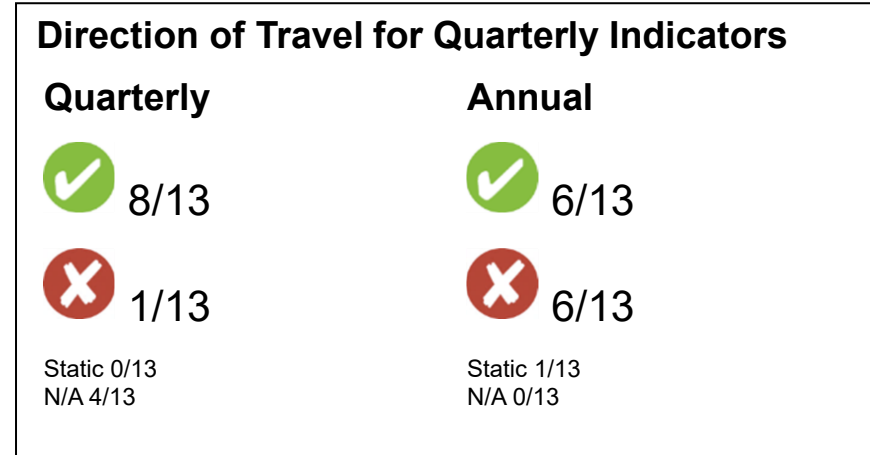
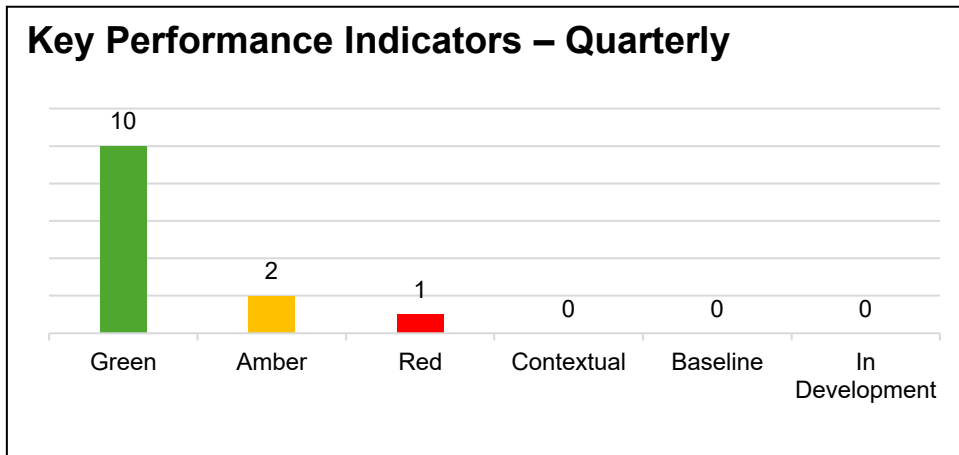
CYPS19	% of school population permanently excluded in academic year to date	Academic year 2025/26 to end of Q4: Primary: 0.04% Secondary: 0.17%	Academic year 2024/25: Primary: 0.05% Secondary: 0.27%  2023/24: Primary: 0.06% Secondary: 0.26%	<b>National</b> <u>2023/24</u> 0.11% <b>North Yorkshire</b> <u>2023/24</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)	<b>All figures from end of academic year</b> <b>2021/22</b> Q2 77.3% <b>2020/21</b> 76.9% (End of academic year) National <b>85.8%</b>		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.  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)	<b>2021/22</b> 91.6% (End of Academic Year) <b>2020/21</b> 88.8% <b>National</b> 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)	<b>North Yorkshire</b> <b>2021/22</b> 47.8% <b>2020/21</b> 78.6% (End of academic year) <b>National</b> 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)	<b>2021/22</b> 52.2% (End of academic year) <b>2020/21</b> 78.6% (End of academic year) <b>National</b> 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.
CYPS24	Number of Education, Health and Care Plans discontinued as needs met within a plan, for children of school age	2025 (calendar) 454	2024 (calendar) 300  2023 (calendar) 228	<b>2025</b> 6.8% of all January EHC plans <b>2024</b> 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	2026 (Jan) 4.5%	2025 (Jan) 5.2%  2024 (Jan) 5.1%			N/A	N/A	

CYPS26	Number of appeals to SEND tribunal	2024/25 (academic) 246	2023/24 (academic) 258			N/A		
CYPS27	Total pupils on SEND transport	1862 (Dec 2025)	1632 (Dec 2024) 1540 (Dec 2023)			N/A	N/A	
CYPS28	Total pupils on solo SEND transport	298 (Dec 2025)	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	
CD23	Total employee jobs in North Yorkshire	2022: 268,000		2022: NY 0.93 Y&H 0.82 GB 0.87		N/A	N/A	
CD24	% of those aged 16-64 who are economically active	24/25 80.7%				N/A	N/A	
CD25	Earnings (Gross weekly pay FT workers) by place of residence (average weekly wage (based on residence))	2023 £633.8				N/A	N/A	













## One Council













- One Council with strong, local and customer-led services.










### ONE COUNCIL – CORPORATE LEVEL KPI

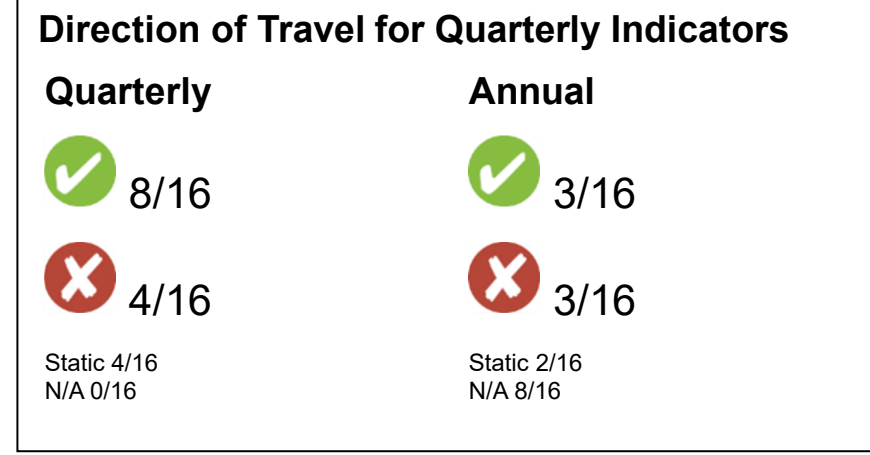
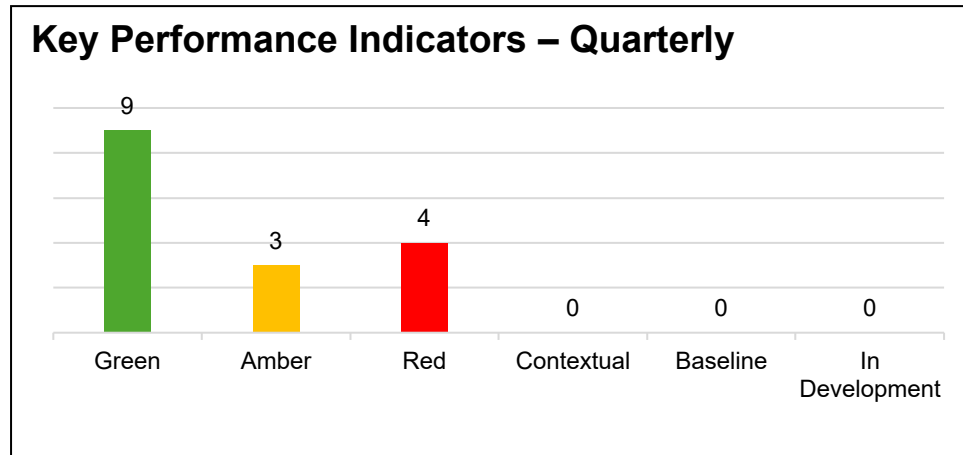
KPI Code	Primary Indicator	Latest Data	Previous Data	Benchmarking / Target	RAG	DoT		Notes
						Quarter	Year	
<b>Quarterly</b>								
RE1	% Council Tax collected	Q4 96.69%	25/26 Q3 87.72% Q2 60.35% Q1 34%  24/25 Q4 97.56% Q3 89.09% Q2 61.87%			N/A		Cumulative figure
RE2	% Non- domestic rate collected	Q4 96.83%	25/26 Q3 85.93%			N/A		Cumulative figure

			Q2 59.85% Q1 33.5% 24/25 Q4 97.93% Q3 85.93% Q2 62.80%					
RE3	Time to process new Council Tax Reduction claims (days)	Q4 35.21 days	25/26 Q3 40.58 days Q2 69.07 days Q1 29.99 days 24/25 Q4 28.90 days Q3 18.53 days Q2 21.42 days	Target 23 days				In Q4, the average time to process Council Tax Reduction (CTR) new claims was 35.21 days, an improvement of 8.44 days to the quarter 3 average of 40.58 days. The current target for new CTR claims is 23 days. The service continues to ensure claims are processed quickly despite the increased national roll out of the migration of legacy benefits to Universal Credit which prevents a new claim being processed in less than 30 days for all working age claims.
RE4	Time to process new Housing Benefit claims (days)	Q4 24.27 days	25/26 Q3 43.65 days Q2 75.70 days Q1 31.86 days 24/25 Q4 26.06 days Q3 19.43 days Q2 18.65 days	Corporate target 20 days DWP target 30 days				In Q4 the average time to process Housing Benefits new claims was 24.27 days, this is a significant improvement of 19.38 days on the quarter 3 performance of 43.65 days. Although the current performance is still above the corporate target of 20 days, the service are performing within the 30 day DWP target.
RE5	Time to process Council Tax Reduction changes in circumstances (days)	Q4 2.6 days	25/26 Q3 3.11 days Q2 6.70 days Q1 2.37 days 24/25 Q4 3.35 days Q3 2.69 days Q2 8.48 days	Target 6 days				
RE6	Time to process Housing Benefit changes in circumstances (days)	Q4 5.04 days	25/26 Q3 11.67 days Q2 23.18 days Q1 6.39 days 24/25	National target 7 days				







			Q4 2.78 days Q3 3.68 days Q2 6.05 days					
RE7	Procurement: % of total council spend with local suppliers	Q4 49%	25/26 Q3 49% Q2 48% Q1 47% 24/25 Q4 53% Q3 54% Q2 51%	Target 50%				Cumulative total 2025/26 - 48%
RE8	Procurement: % of total council spend with SME suppliers	Q4 53%	25/26 Q3 53% Q2 50% Q1 49% 24/25 Q4 52% Q3 46% Q2 46% Q1 54%	Target 50%				Cumulative total 2025/26 - 51%
RE9	Procurement: % of total council spend with the voluntary and community sector	Q4 3%	25/26 Q3 4% Q2 2.86% Q1 3% 24/25 Q4 4% Q3 4% Q2 4% Q1 4%	Target 3%				Cumulative total 2025/26 – 3%
RE10	% of telephone calls answered in 4 minutes	Q4 94.02%	25/26 Q3 92.48% Q2 95.35% Q1 88.15% 24/25 Q4 81.87% Q3 89.90% Q2 90.96%					








RE11	Number of days lost to staff absence (sickness absence) per FTE	Q4 2.49	25/26 Q3 2.66 Q2 2.55 Q1 2.33 24/25 Q4 2.48 Q3 2.58 Q2 2.32					
RE12	Staff turnover rate	Q4 2.98%	25/26 Q3 2.88% Q2 3.66% Q1 3.05% 24/25 Q4 2.74% Q3 2.93% Q2 3.80%			N/A		
RE13	Spend on agency staff	Q4 £1,442,703	25/26 Q3 £1,393,983 Q2 £1,118,728 Q1 £1,108,086  24/25 Q4 £1,687,521 Q3 £1,883,616 Q2 £1,503,299			N/A		






## Housing




















KPI Code	Primary Indicator	Latest Data	Previous Data	Benchmarking / Target	RAG	DoT		Notes
						Quarter	Year	
<b>Monthly/ Quarterly</b>								
CD10	True current arrears at the end of the month (%)	Q4: 0.28%	2025/26 Q3:0.51% Q2:0.57% Q1:0.27%	2%				Arrears performance remains well ahead of target and the service would likely be top quartile performance.
CD11	Average re-let time in days (standard re-lets in month)	Q3: March: 337 February: 307 January: 288	2025/26 December: 575 November: 300 October: 266 September: 179 August: 148 July: 195  June: 189 May: 107 April: 128  24/25				N/A	Performance has stabilised compared to the previous three months (and certainly when compared to December); this is largely due to a reduction in hard to let properties meaning (ie three properties in December had taken over 1,000 days each to let). Performance remains high largely due to the extent of works required at void.

			March 147 February 204 January 119.33					
CD12	Percentage of homes with a valid gas safety certificate	Q4: March: 99.71% February: 99.71% January: 99.69%	2025/26 December: 99.67% November: 99.62% October: 99.87% September: 99.45% August: 98.84% July: 97.92%  June: 98.11% May: 98.71% April: 97.69%  24/25 March 98.81% February 95.28% January 99.33%	100%			N/A	Again performance has shown a degree of stability across the period. There are currently 21 households without an up to date gas safety certificate; 11 have appointments scheduled and the remainder are being progressed through legal routes for access.
CD13	Percentage of domestic properties with EICR certificates up to 5 years old	Q4: March: 52.35% February: 48.50% January: 47.93%	2025/26 December: 47.93% November: 48.59% October: 49.17% September: 49.20% August: 48.76% July: 48.34% June: 47.17% May: 48.75% April: 49.10%  24/25 March 43.38% February 47.85% January 52.12%	100%			N/A	Performance has improved with a greater number of properties now assessed as compliant. More work is being done to improve the rate of inspections, and this will be expected to increase substantially over the next few months.
CD14	% of non-emergency repairs to council houses completed within their target timescale	Q4: March: 81.51% February: 76.88% January: 75.73%	25/26 December: 85.07% November: 81.93% October: 82.99% September: ? August: 82.67% July: 80.25% June: 79.65% May: 81.32%				N/A	Performance is currently within the third quartile for benchmarking purposes but is marginally outside of the median performance. The volume of repairs being completed by the service is increasing largely driven by a combination of repairs identified through Stock Condition Surveys, but also there is a noted increase in repairs identified by other staff and also through customer reporting; this is seen as a positive and based on

			April:88.95% 24/25 March:67.76%					the ongoing comms campaigns around the repairs responsibilities of the Council as the landlord.
CD14a	% of emergency repairs to council houses completed within target timescale	Q4: March: 90.35% February: 90.50% January 91.140%	25/26 December: 90.98% November: 93.13% October: 82.99% September: ? August: 95.47% July: 94.35%  June:93.85% May:92.12% April:94.26%  24/25 March: 58.50%	100%			N/A	Performance remains below the median for Housemark benchmarking but ahead of the lower quartile. Again there has been an increase in the number of repairs reported over the period.
CD15	New ASB cases reported in month per 1,000 properties	Q4: March:0.12 February:0.24 January:0.36	25/26 December: 0.48 November: 0.12 October: 0.72 September:0.96 August:0.36 July:0.48  June:1.44 May:5.88 April:3.36  24/25 March 3.12 February 0.96 January 2.40				N/A	New ASB cases remains low
CD16	Formal stage 1 complaints received in month per 1,000 properties	Q4: March: 3.84 February: 5.76 January: 7.69	25/26 December: 3.60 November: 5.40 October: 5.16					Despite increases to complaints in January and February there was a notable reduction to expected levels in March. This remains an area where the service is working hard to improve

			September:3.84 August:2.52 July:3.12 June:3.60 May:3.48 April:2.40  24/25 March: 4.20 February: 3.72 January: 4.56					processing and as the new complaints system is rolled out would expect to see clear improvements to the time taken to process complaints.
CD16a	Formal stage 2 complaints received in month per 1,000 properties	Q4: March:0.12 February: 0.36 January: 0.24	2025/26 December: 0.60 November: 0.24 October: 0.48 September:0.24 August:0.48 July:0.12 June:0.48 May:0.48 April:0.12  24/25 March:0.36 February:0.96 January:0.24					Performance has remained stable in regard to the number of complaints escalated to stage 2.
CD17	Percentage of stage 1 complaints resolved within timescale in month	Q4: March: 72.22% February: 77.08% January: 66.67%	25/26 December: 58.33% November: 58.54% October: 58.33% September:50% August:85% July:58% June:79% May:88% April:90%  24/25 March: 75% February: 81.48%	100%			<b>N/A</b>	Time taken to resolve complaints has improved with two months now showing performance over 70%. This remains a challenging area for the service and additional resource has been employed to help manage the complaints and ensure they are triaged effectively.

			January: 69.05%					
CD17a	Percentage of stage 2 complaints resolved within timescale in month	Q4: March: Unavailable February: 50% January: 80%	2025/26 December: 50.00% November: 75.00% October: 66.67% September: 75% August: 50% July: 0% June: 0.00% May: 83.33% April: 100%  24/25 March: 57.14% February: 100% January: 66.67%	100%			N/A	Due to changes in reporting the figure for March has not been calculated. Due to the small number of stage 2 complaints handled by the service performance does fluctuate significantly and this makes establishing trends and issues difficult. Again the new resource to help manage complaints will hopefully improve the time taken to resolve them.
CD18	Households assessed as threatened with homelessness per 1000 households	Q4: 1.07	25/26 Q3: 0.80 Q2: 0.88 Q1: 0.84  24/25 Q4: 0.84 Q3: 0.74 Q2: 0.76	N/A				Still within lowest quartile of unitary authorities. Increase of 80 households compared to Q3 in line with higher overall demand Jan-Mar.
CD19	Households assessed as homeless per 1000 households	Q4: 1.55	25/26 Q3: 1.17 Q2: 1.36 Q1: 1.43  24/25 Q4: 1.26 Q3: 1.24 Q2: 1.46	N/A				This rate sits below the median for unitary authorities. Increase of 100 households compared to Q3 in line with higher overall demand.
CD20	% of homelessness preventions and reliefs successful	Q4: 37.52%	25/26 Q3: 39.22% Q2: 36.86% Q1: 38.68%	N/A				Performance is stable and shows little variance. It hews closely to the mean among unitary authorities.

			24/25 Q4: 37.60% Q3: 37.18% Q2: 36.15%					
CD21	Total number of households in temporary accommodation	Q4: 257	25/26 Q3: 285 Q1: 260 Q2: 267  24/25 Q4: 273 Q3: 252 Q2: 251	N/A				Reduction in overall use of temporary accommodation, back to level of Q3 2024/5.
CD22	Total number of households in Bed and Breakfast and Hotels	Q4: 137	25/26 Q3: 131 Q1: 105 Q2: 104  24/25 Q4: 124 Q3: 109 Q2: 117	N/A				Despite overall reduction in use of temporary accommodation, need for more expensive types of temporary accommodation has grown. The rate of B&B and hotel usage per 1,000 households residing in the county is still below average for unitary authorities.