



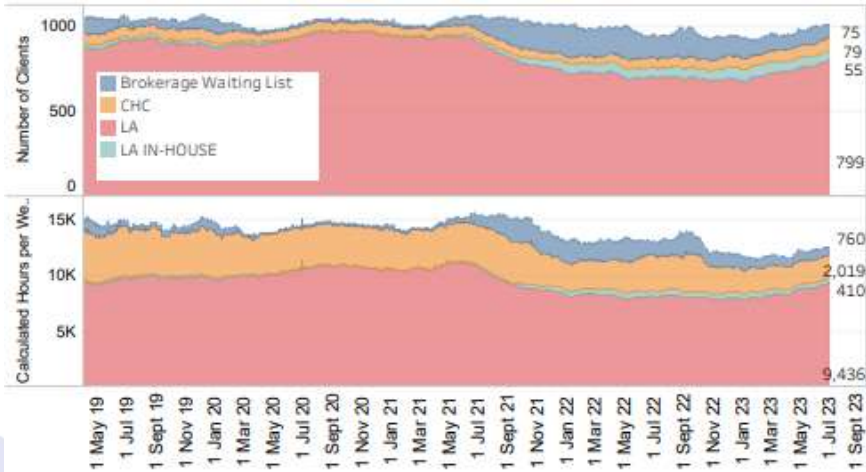
North
Tyneside
Council

Performance Report to 31st July 2023

Annex 2

Produced by Policy, Performance and Research

Adult Social Care



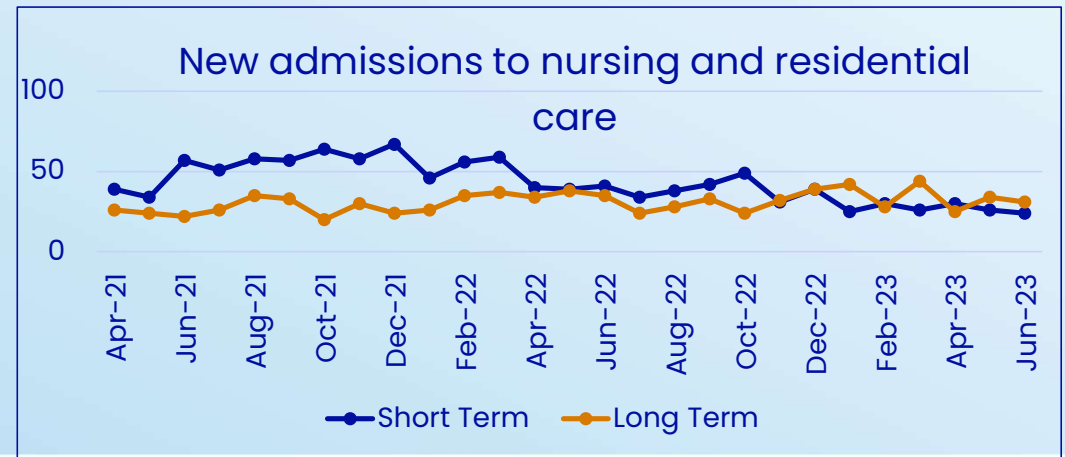
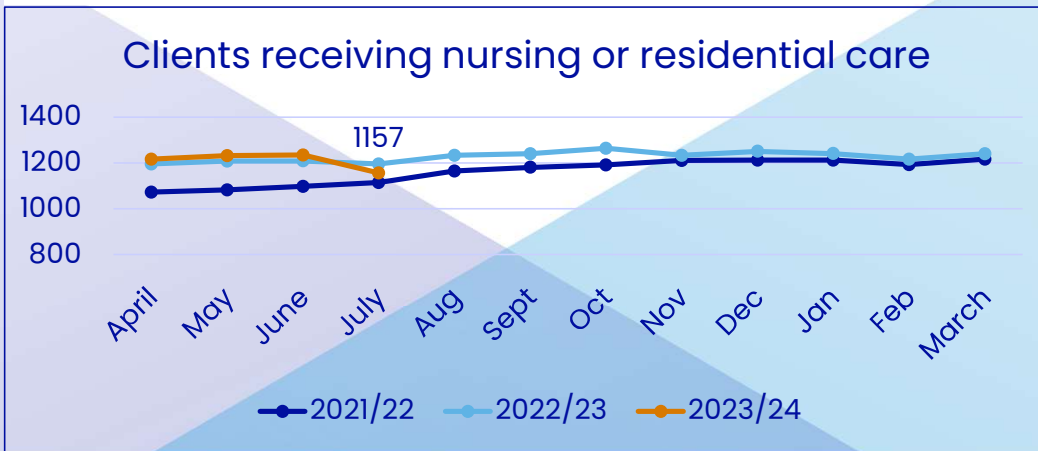
Commentary on performance

854 clients were receiving 9,846 hours of home care per week (June 2023)

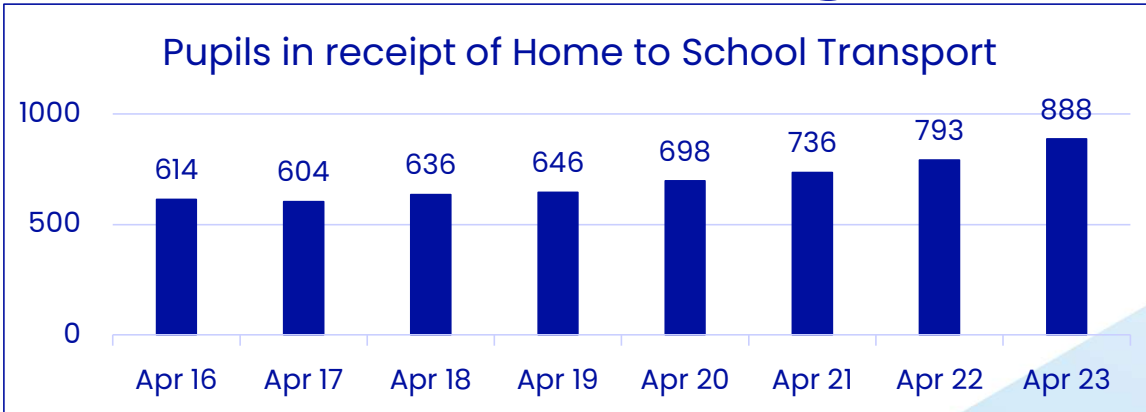
60 clients on the brokerage list waiting 489 hours of home care, the number and hours have halved compared to December 2022.

New long-term and short-term admissions to nursing and residential care are gradually decreasing in 2022/23.

At the end of July, there were 1,157 clients are receiving nursing or residential care.



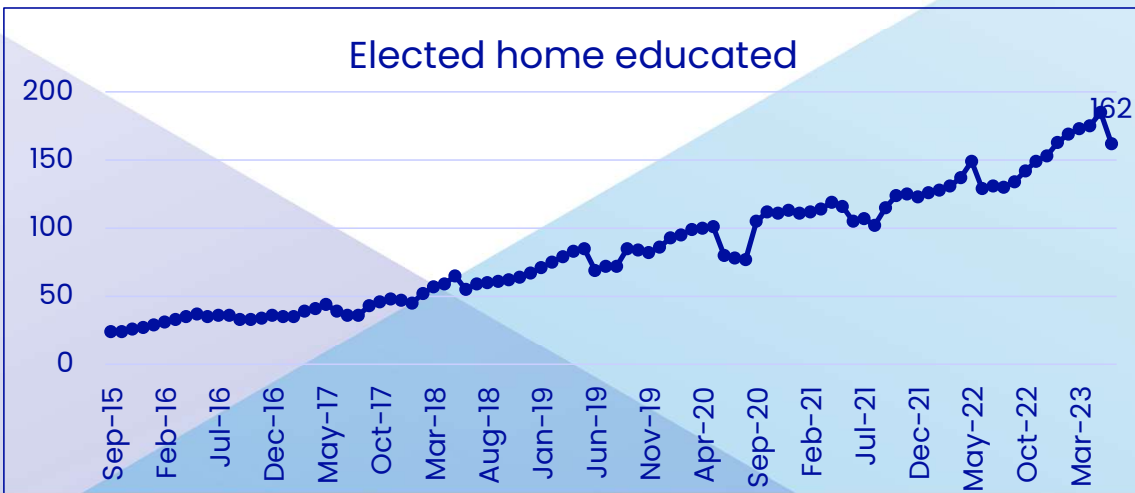
Commissioning and Asset



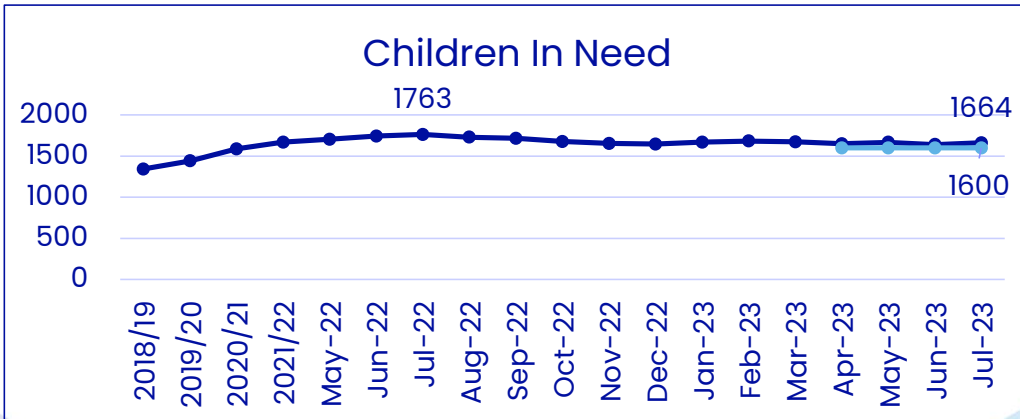
Commentary on performance

The number of pupils receiving Home to School Transport has significantly increased each year.

The number of pupils electively home educated is currently stands at 162 at the end of June 2023. The number of pupils electively home educated has gradually increased year on year for the last 7 years.



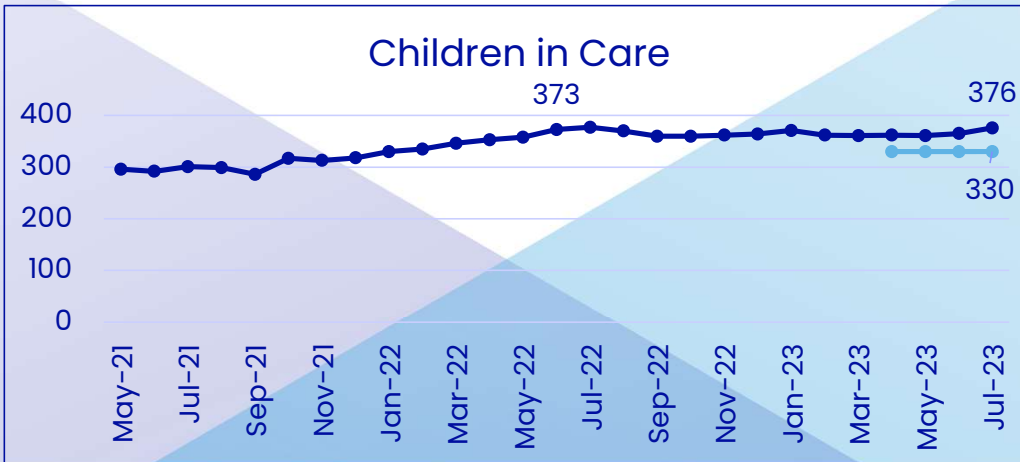
Children, Young People and Learning



Commentary on performance

1,664 Children in Need at the end of July 2023, significantly higher than the core 1,600 budgeted for.

At the end of July 2023, there are 376 children in care including 25 unaccompanied Asylum-Seeking Children (UASC) and 14 above 18 years classed as leaving care. This is an increase of 14 children since May and higher than the core 330 budgeted for, combined with the current placement mix driving higher costs.



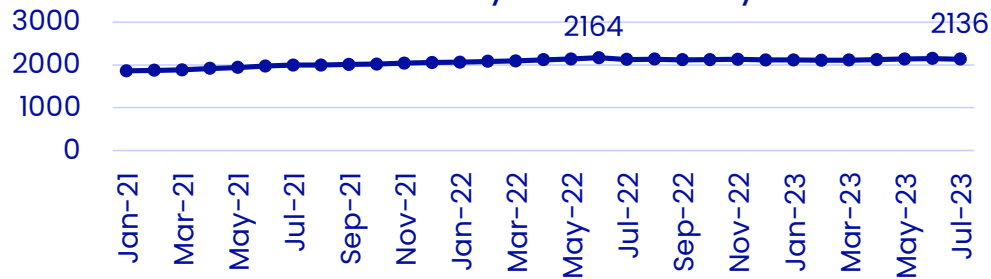
Placement Type	Budgeted Placements	Current Placements	Current Placement Costs (£m)**	Variance (£m)
External Fostering	22	27	1.166	0.173
In-House Fostering	204	222	5.613	(0.014)
In-house Residential	21	21	3.379	0.907
External Residential Care	23	26	5.581	0.089
External Supported Accommodation	32	41	3.474	1.788
Other*	28	39	0.000	0.000
Total	330	376	19.213	2.943

*Other includes Placed for Adoption, Placed with Parents/Parental Responsibility.

** budget figure set on an average cost per placement

Children, Young People and Learning

Education, Health and Care Plans (EHCPs) maintained by the authority

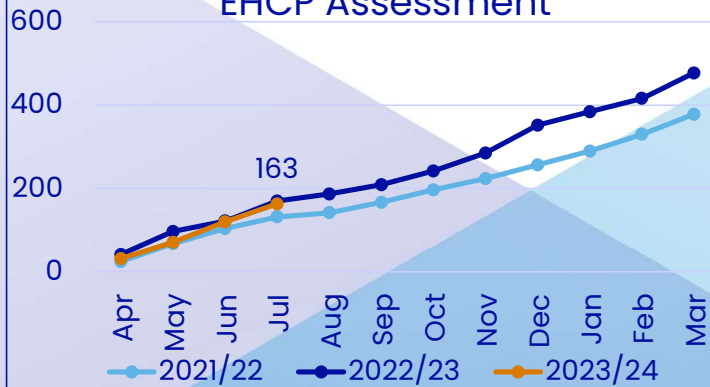


Commentary on performance

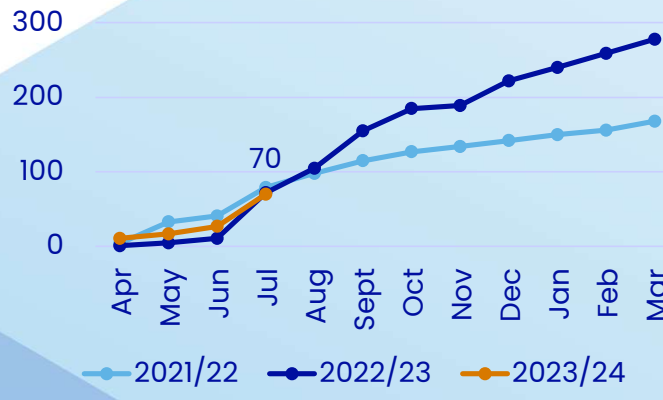
2,136 Education Health and Care Plans maintained. On track against the DSG management plan. The rate of EHCPs per population has improved, putting North Tyneside in line with the region, but remains higher than national rates.

The number of assessments refused prior to assessment has increased. Demand remains consistent with last year.

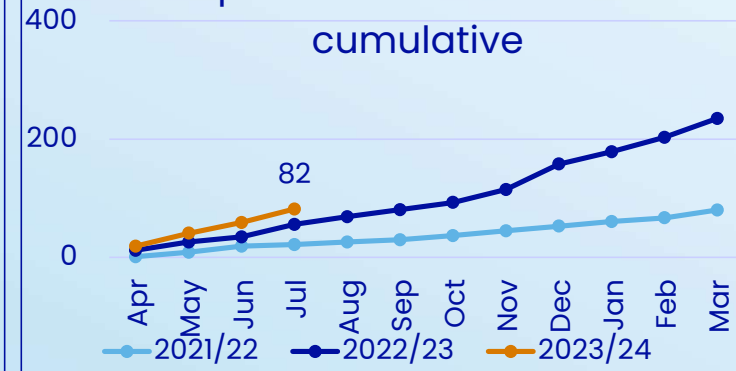
Cumulative requests for an EHCP Assessment



Cumulative EHCPs ceased

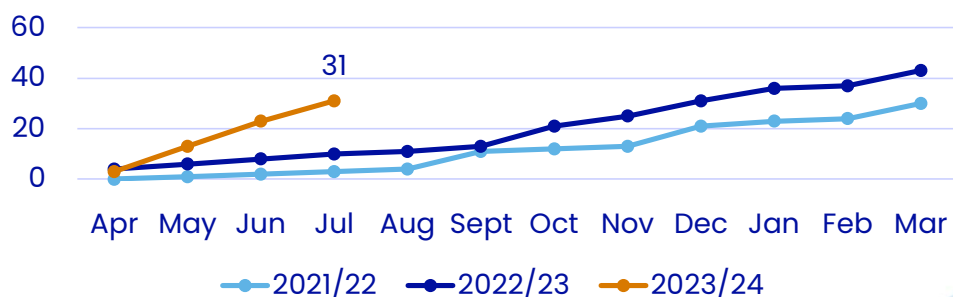


EHCP assessments refused prior to assessment - cumulative



Children, Young People and Learning

Cumulative number of tribunals

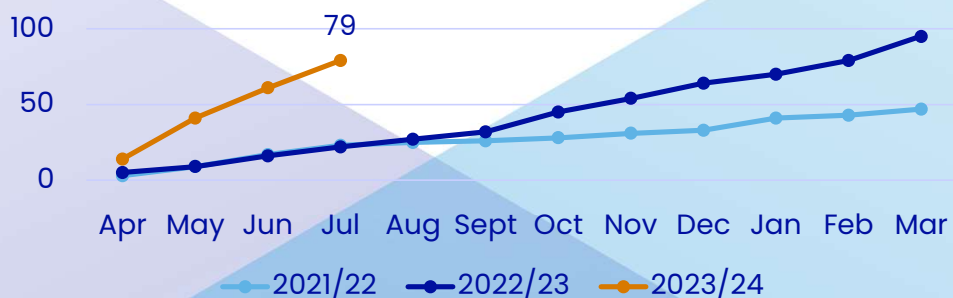


Commentary on performance

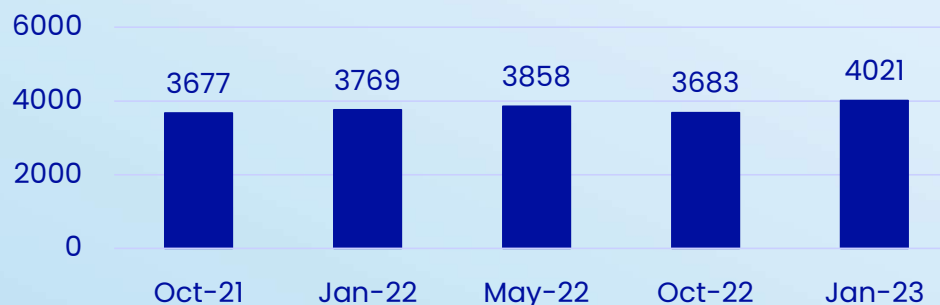
Significant increase in the number of tribunals and mediations, largely as a result of the increase in refusals for assessment.

The trend of pupils with SEN Support is increasing.

Cumulative number of mediations

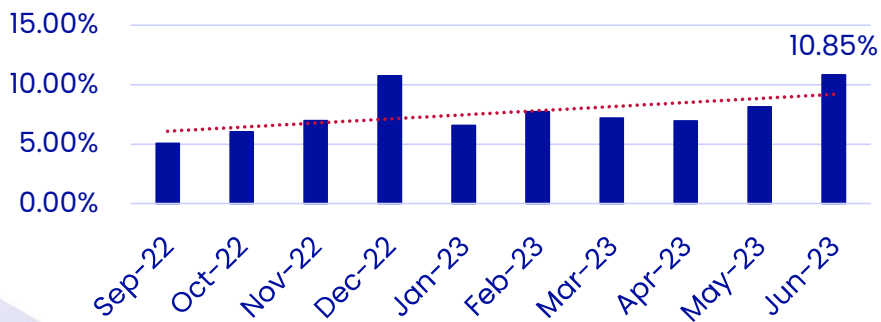


Number of pupils with SEN Support



Children, Young People and Learning

Overall Pupil Absence

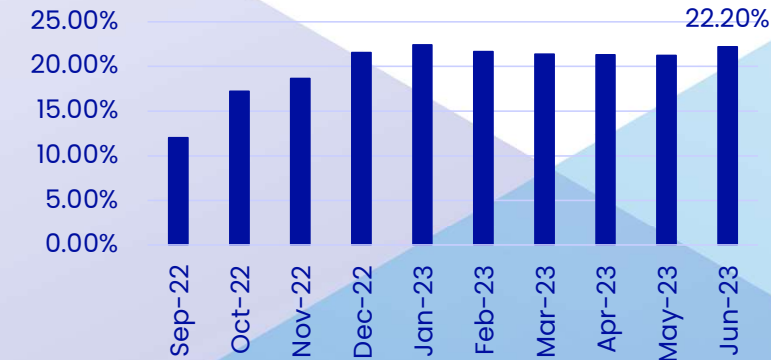


Comment on performance

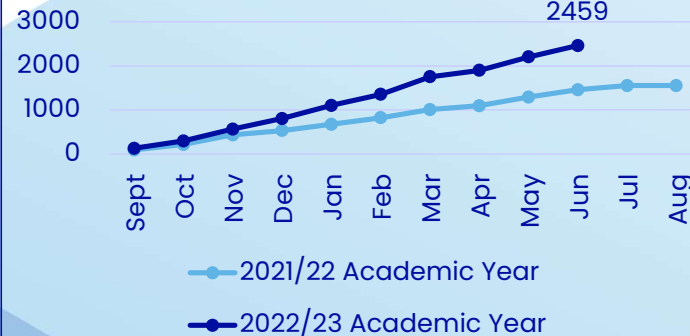
At the end of June, the number of suspensions was 2,459, almost 1,000 more than the same period last year. There were 65 Permanent Exclusions compared to 38 for the same period last year. The rise is somewhat seen over all schools, but in schools who are above the local authority average for suspension and permanent exclusions the Education North Tyneside Team will be offering support and challenge.

Overall Absence for 2022/23, so far, is marginally better than the same period last year. Improvements are most evident in the primary phase and in both phases illnesses have reduced. Increases have been noted in "other" unauthorised absences and unauthorised holidays are returning to pre-pandemic levels.

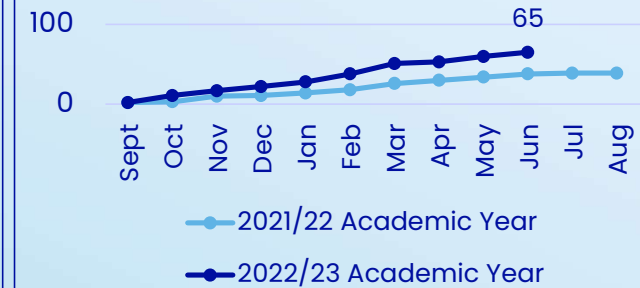
Persistent Pupil Absence



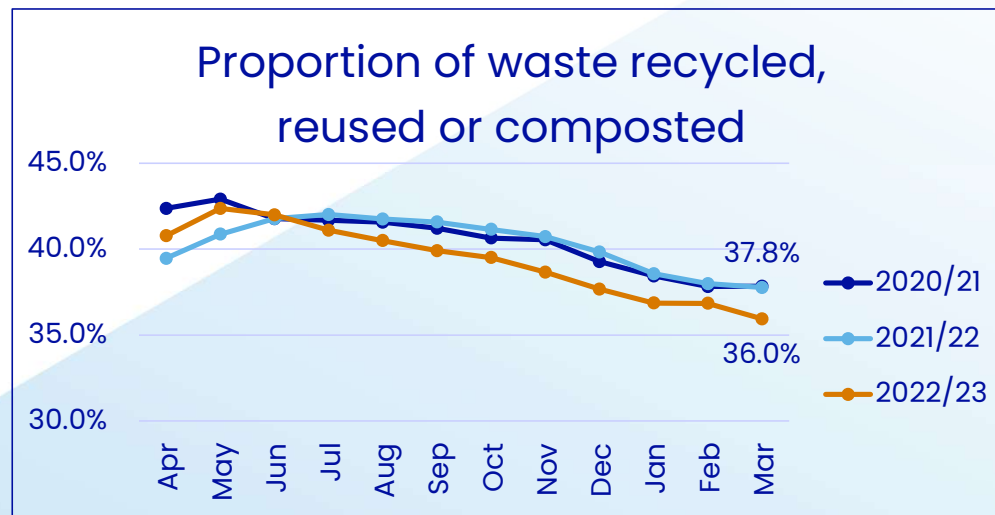
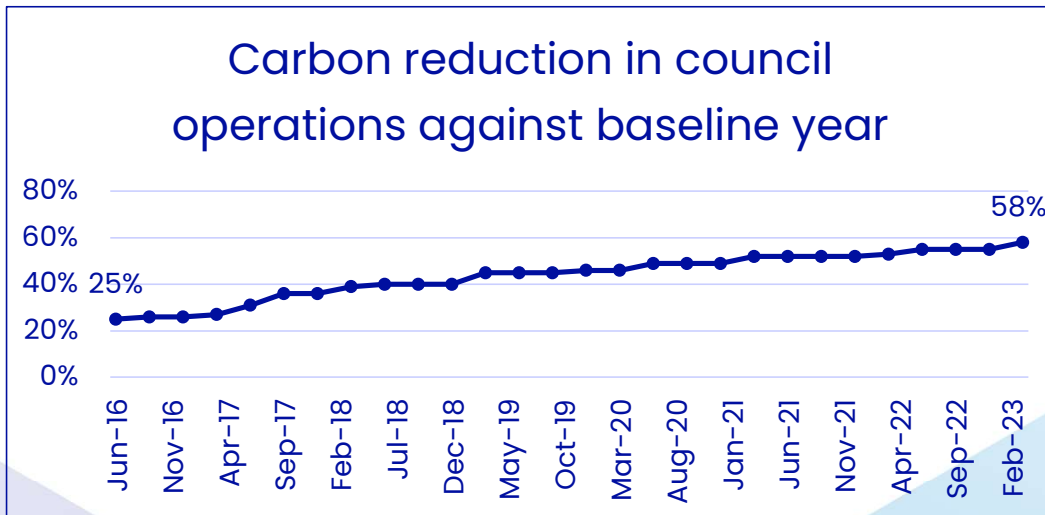
Pupil Suspensions - cumulative



Permanent Exclusions - cumulative



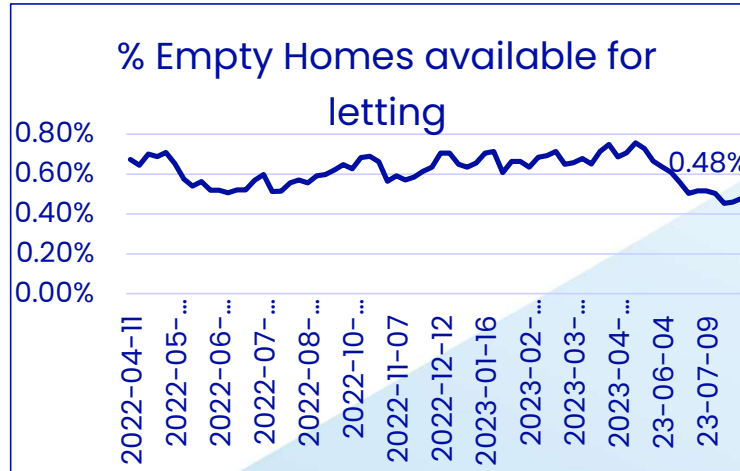
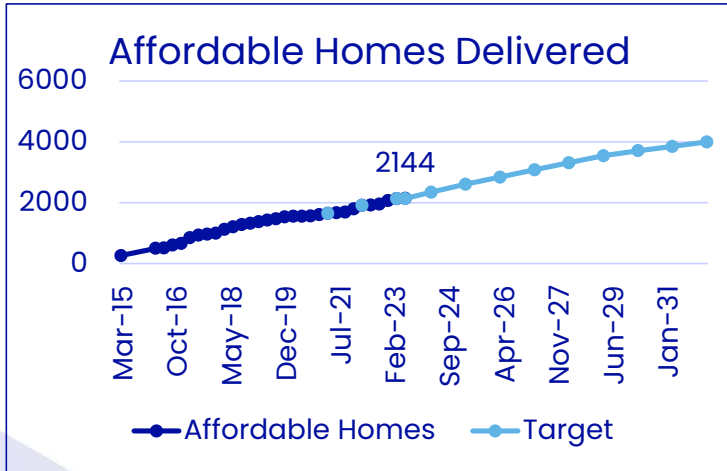
Environmental Services



Commentary on performance
 Carbon reduction in council service operations have decreased by 58% against the baseline year of 2010/11.

The proportion of waste recycled, reused or composted during 2022/23 decreased significantly compared to the previous two years. Largely due to less composting collected in year because of the hot weather experienced during the spring and summer months.

Housing and Property Services

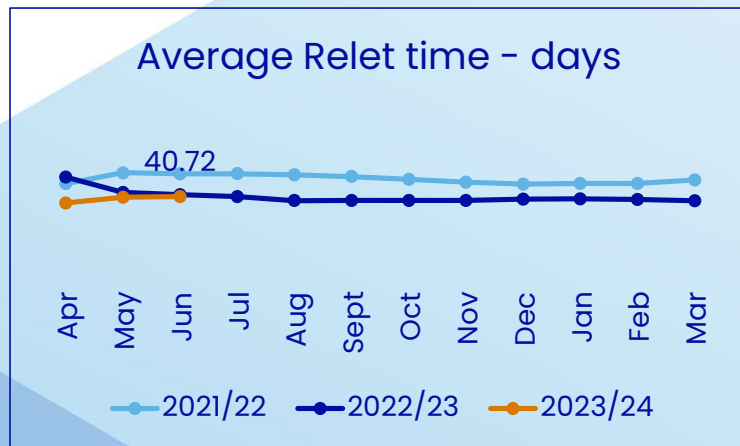
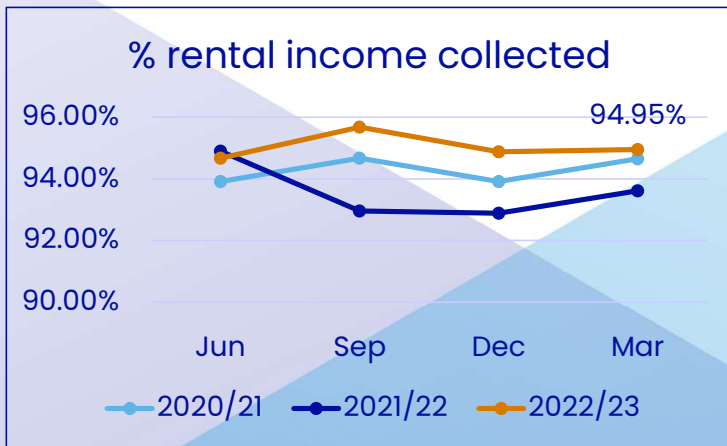


Commentary on performance

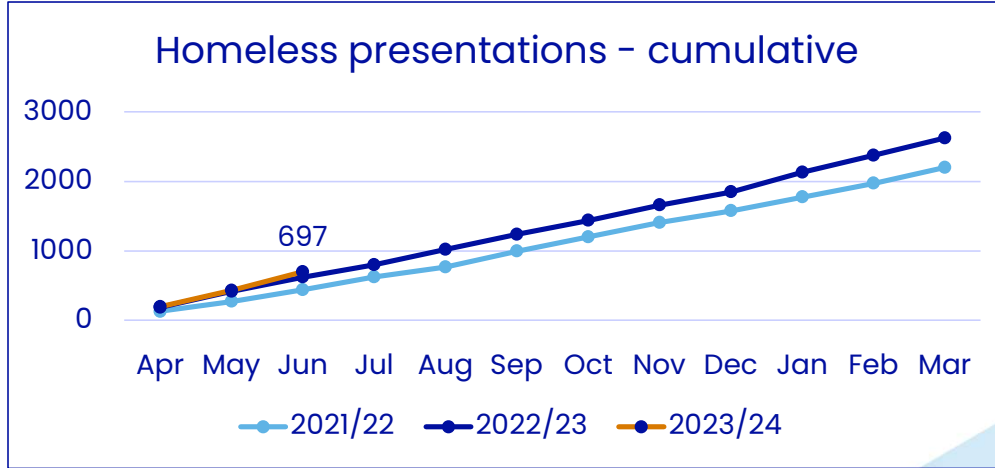
Affordable homes programme on track against profiled target. 2,144 delivered at end of quarter 1.

94.95% rent collected during 2022/23, better than last two years.

Average relet time performance improving and returning to pre-pandemic levels. Fewer than half a percent of homes empty and available for letting, maximising rental income.



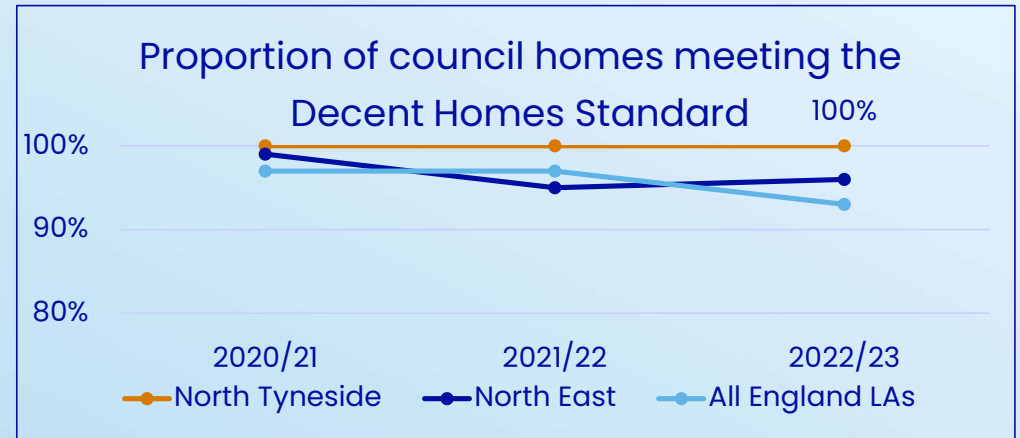
Housing and Property Services



Commentary on performance

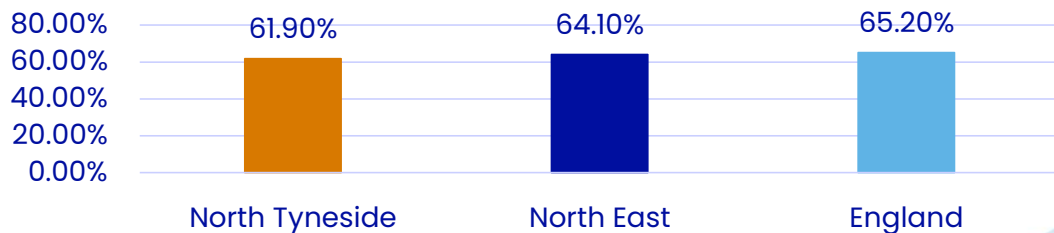
Homeless presentations to the authority remains high at the end of July, however the number of priority homeless acceptances are stable and consistent with previous years.

100% council homes meet the Decent Homes Standard following investment and improvement works, better than regional and national comparators.



Public Health

School readiness: % children achieving a good level of development at the end of Reception in 2021/22

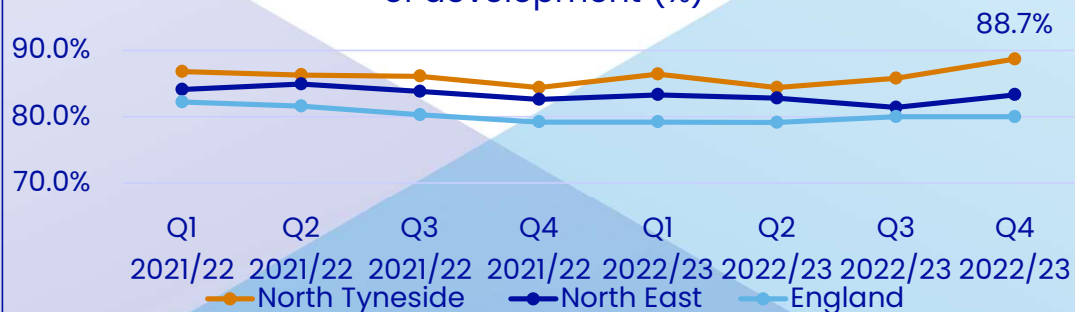


Commentary on performance

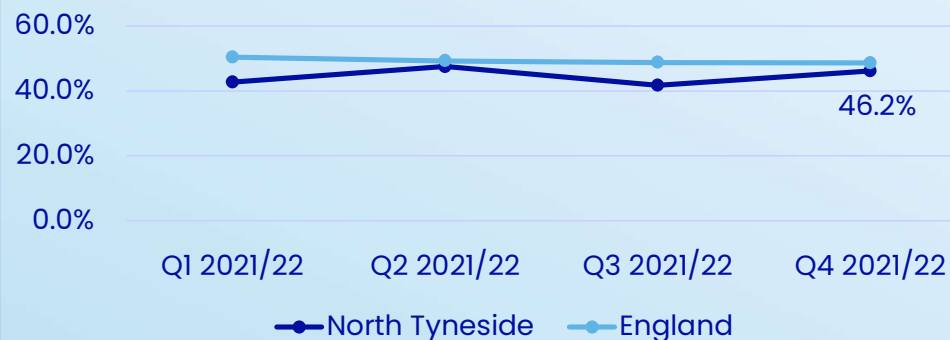
School readiness below regional and national levels.

At the end of 2022/23 the proportion of children meeting or exceeding the expected level of development is better than regional and national performance.

% children who received a 2-2½ year review who were at or above the expected level in all five areas of development (%)



Breastfeeding prevalence at 6 to 8 weeks after birth

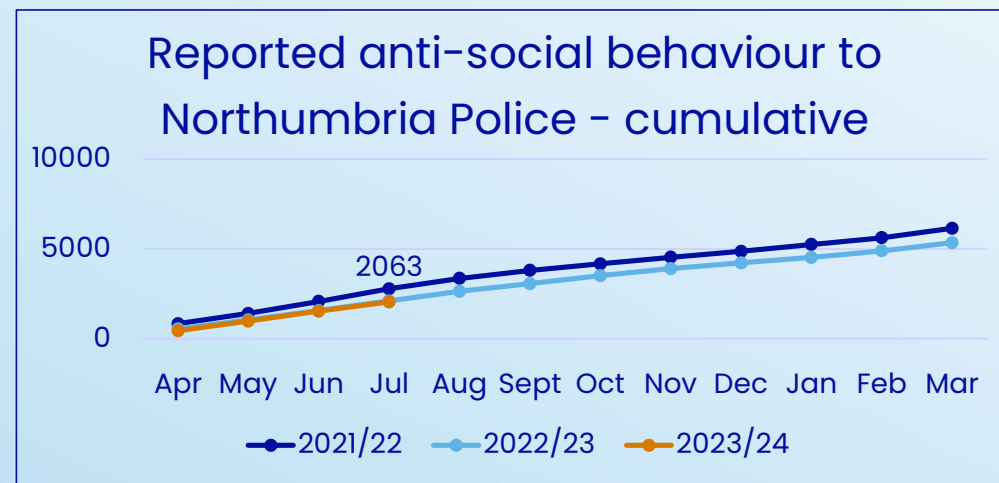
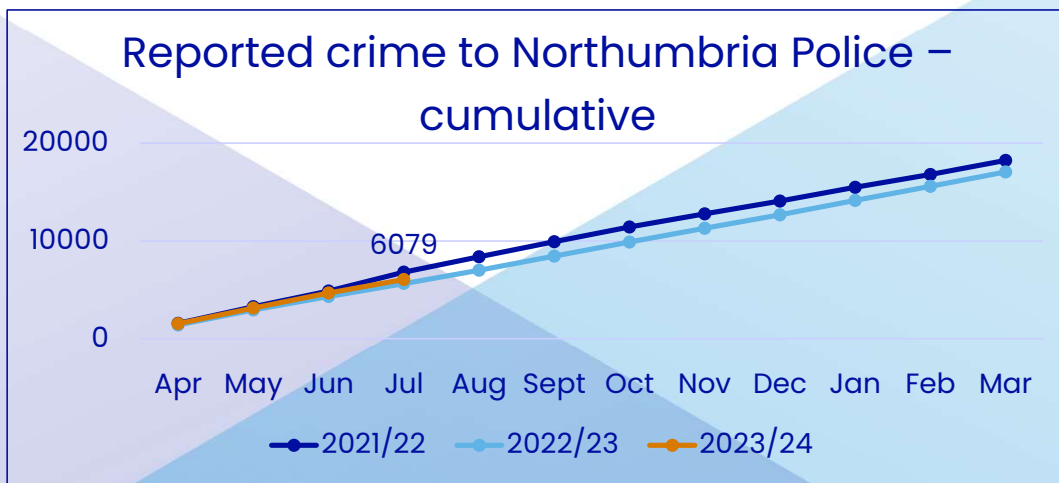


Community Safety

Commentary on performance

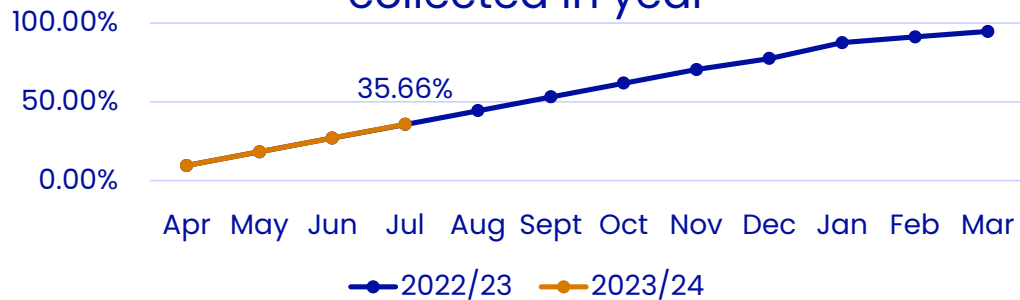
The number of reported crimes to Northumbria Police are in line with the previous two years. The highest reported incident types are violent offences, stalking and harassment, shoplifting and public order offences.

Reported Anti-social behaviour incidents decreased during 2022/23 and have remained consistent this year. The majority of ASB incidents are classified as "other ASB", neighbourly disputes, motorcycle disorder, inappropriate use of public space and residential noise complaints.



Resources

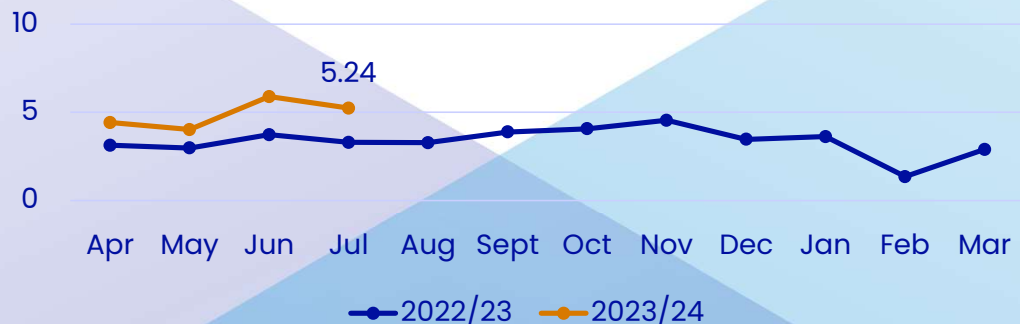
Cumulative proportion of council tax collected in year



Cumulative proportion of business rates collected in year



Average days to process change of circumstances



Commentary on performance

Council tax collection is consistent with last year. At the end of 2022/23, collection was slightly lower than national performance.

Business rates collection performance is improving. At the end of 2022/23 local performance was in line with national performance.

Processing time for change of circumstances has increased during 2023/24.