



North
Tyneside
Council

Annex 1: Performance and Financial Management Report

September 2023

Produced by Policy, Performance and Research

Adults Services

Residential Care, Nursing Care and New Long Term and Short Term Placements

Residential Care clients

September 2023 838

Nursing Care clients

September 2023 299

New Long Term Placements

2023/24 215

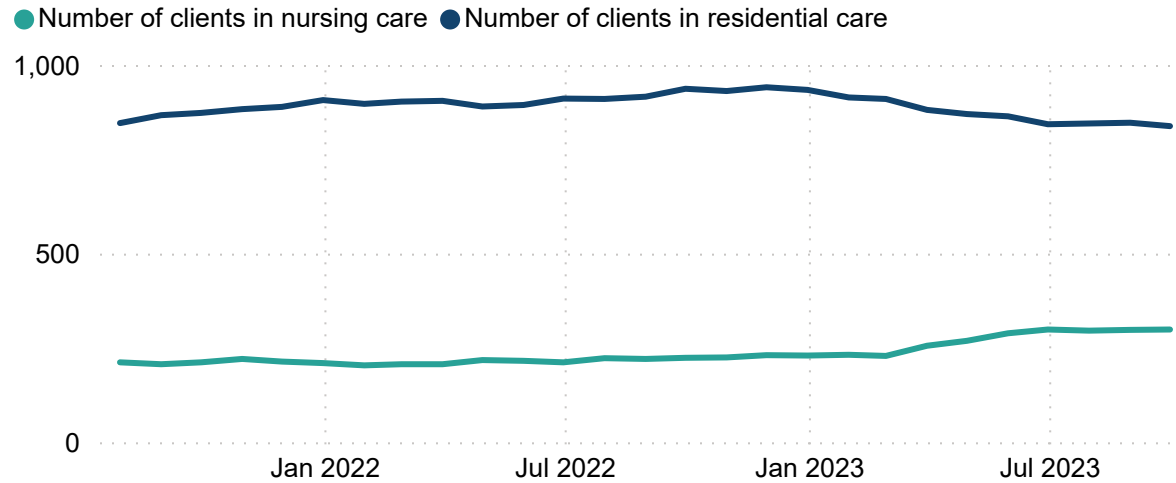
New Short Term Placements

2023/24 168

Requests for a service per 100,000 population

September 2023 426

Residential Care and Nursing Care clients



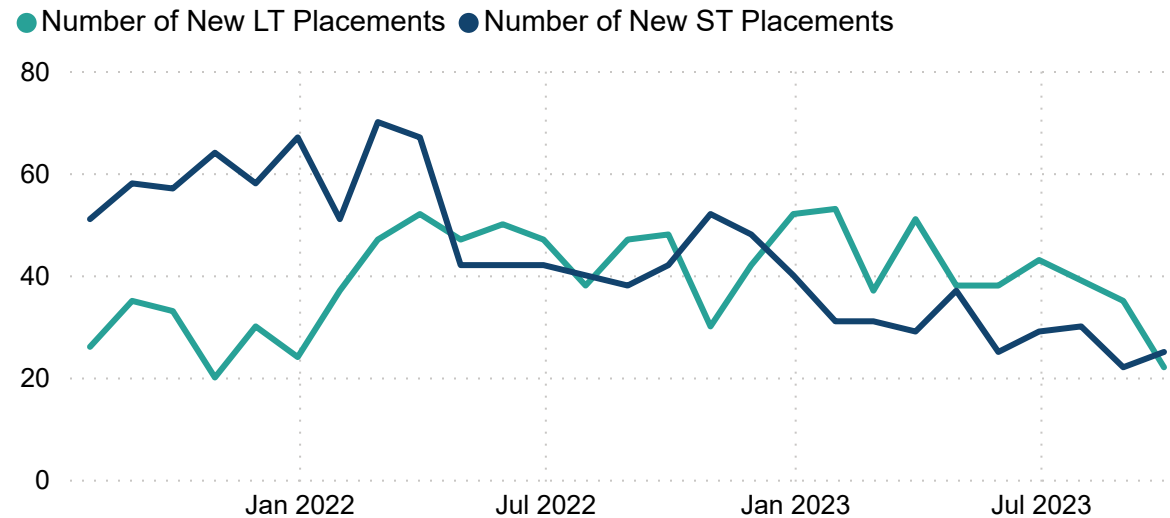
Comment on performance

Residential care placements are showing a 11% decrease compared to the same period last year, however nursing care placements have increased by 34%.

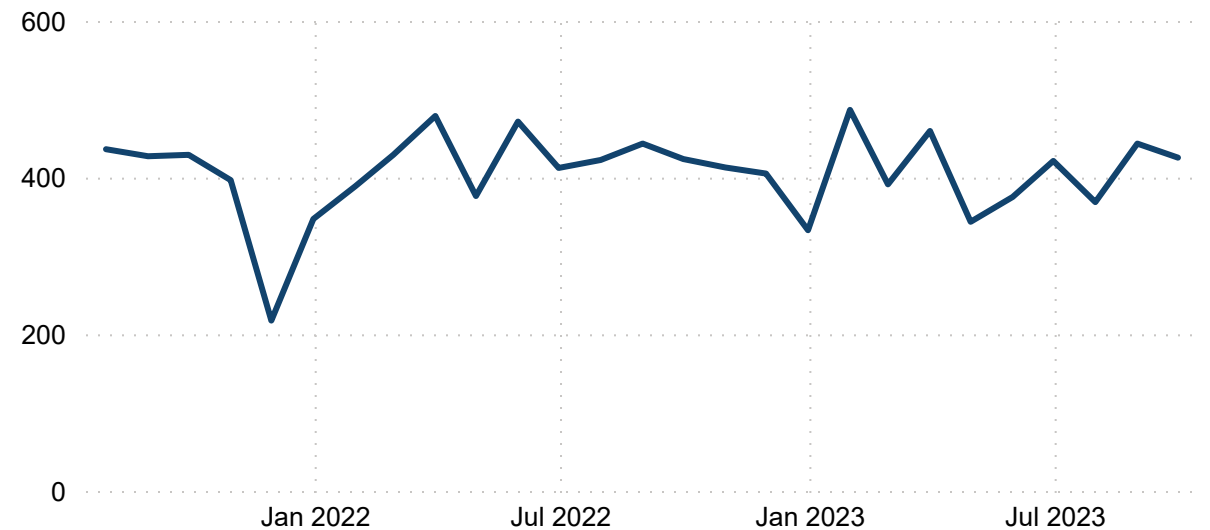
New long-term and short-term admissions to nursing and residential care have decreased compared to 2022/23.

Requests for service per 100k population is consistent compared to the same period last year.

Number of New Long Term and Short Term Placements



Requests for a service per 100,000 population



Standard Homecare hours, clients waiting for Homecare services and requests for a service

Homecare clients

Standard Homecare hours commissioned by local authority

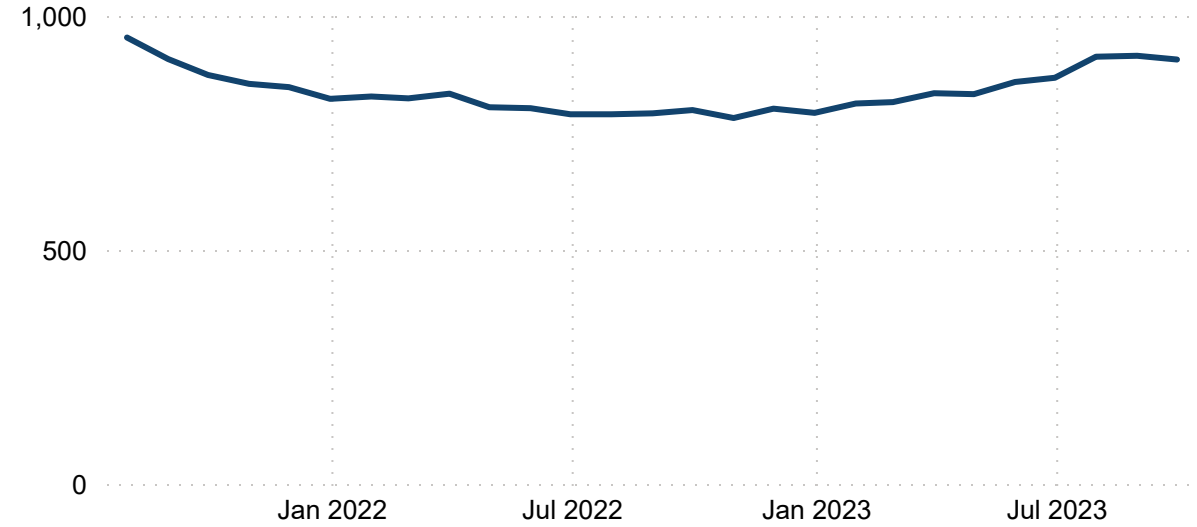
Clients waiting for Homecare services

September 2023 907

September 2023 42,933

September 2023 84

Homecare Clients

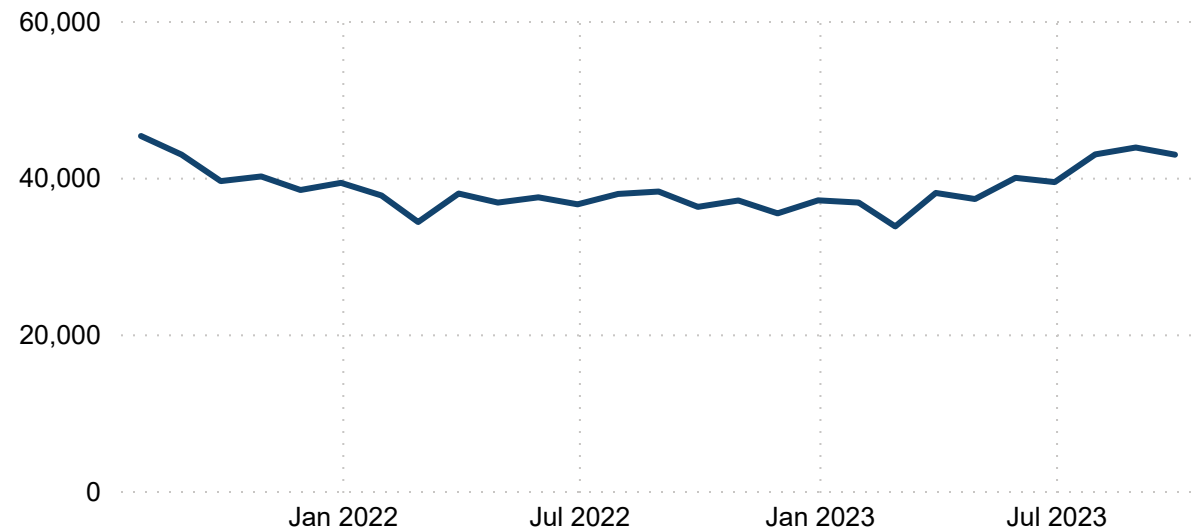


Comment on performance

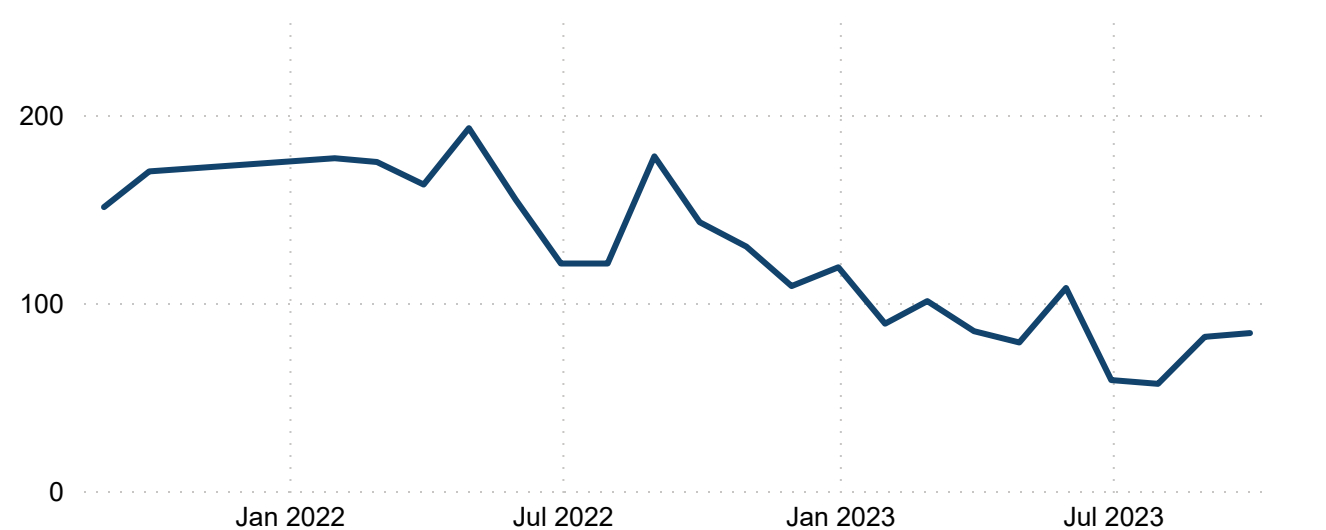
In September 2023, there were 907 homecare clients and 42,933 homecare hours commissioned by the local authority, which is increasing as the number of clients waiting for homecare services is decreasing.

The number of clients waiting for homecare services has significantly decreased compared to the previous two years, However, there is likely to be a seasonal increase in demand for services over the winter months.

Standard Homecare hours commissioned by local authority



Clients waiting for Homecare services



Commissioning and Asset Management

Local suppliers, electively home educated and home to school transport

Procurement - percentage of local suppliers

September 2023 28.2%

Electively home educated pupils

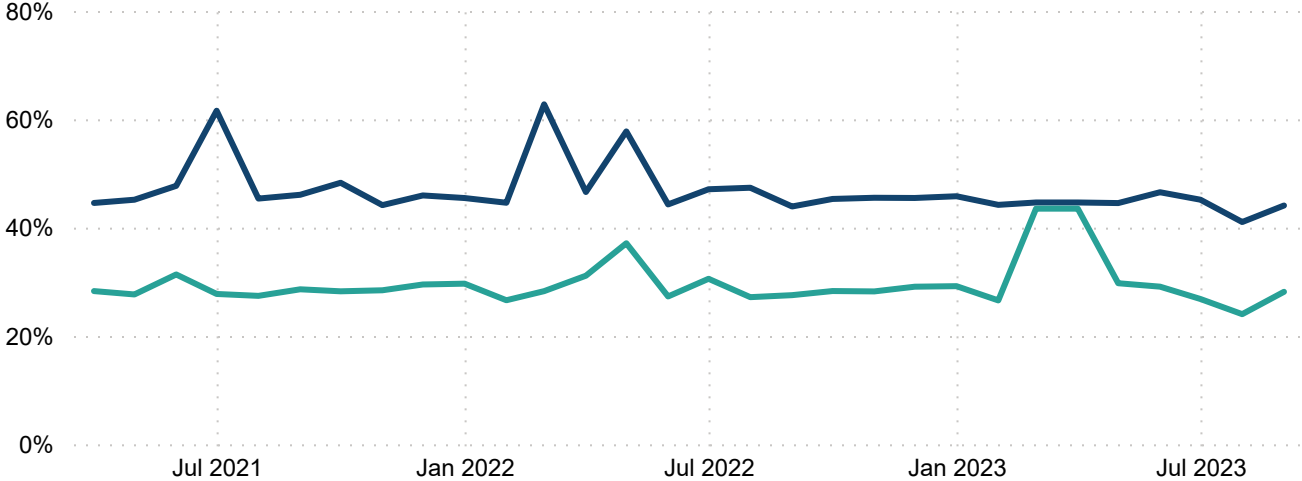
September 2023 177

Number receiving home to school transport

September 2023 880

Procurement - percentage of local suppliers

● Newcastle Travel to Work Area (TTWA) ● North Tyneside



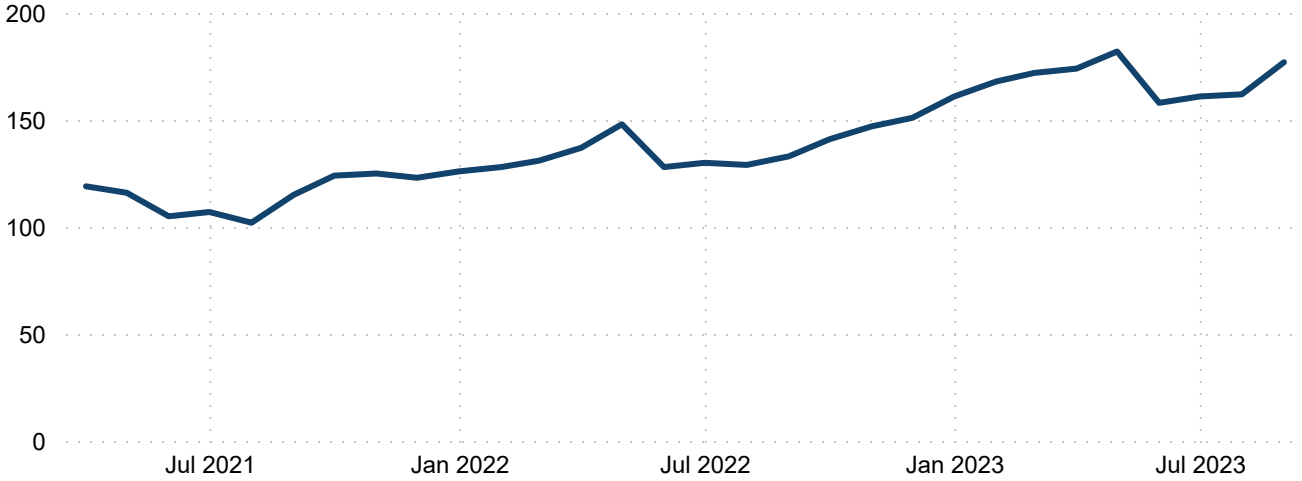
Comment on performance

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

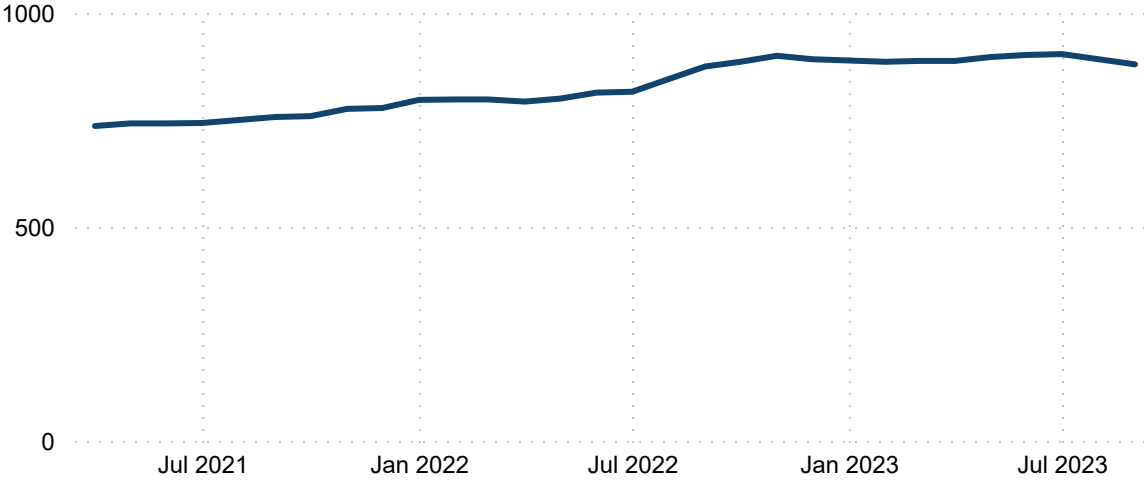
The number of pupils electively home educated is currently stands at 177 at the end of September 2023. The number of pupils electively home educated has gradually increased year on year for the last 7 years.

In September, 28.2% suppliers were local to North Tyneside. 44.1% travelled from Newcastle.

Electively home educated pupils



Number receiving home to school transport



Children's Services

Children in Care and Children in Need

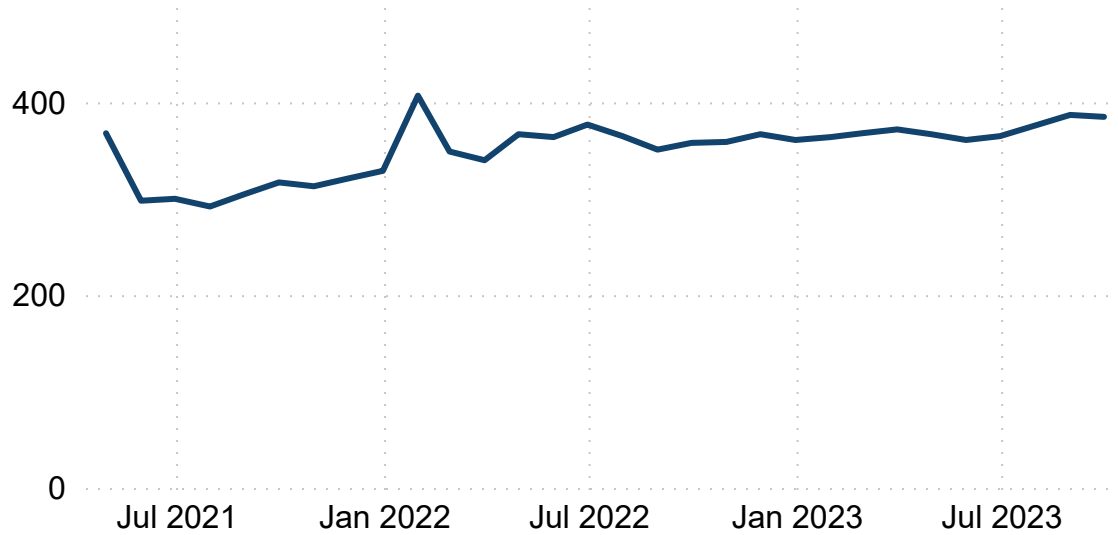
Children in Care

Children in Need

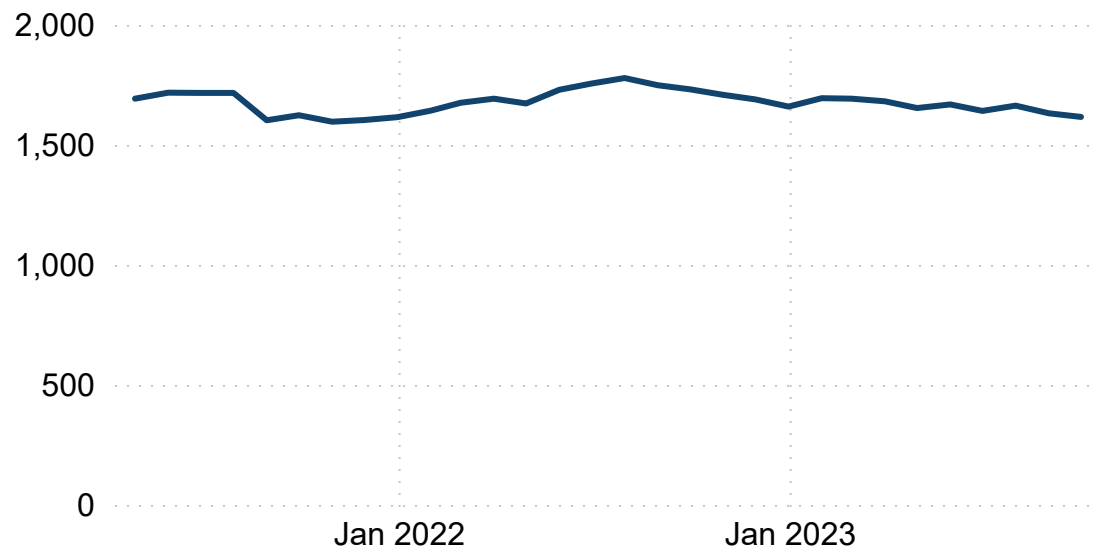
September 2023 385

September 2023 1,617

Children in Care

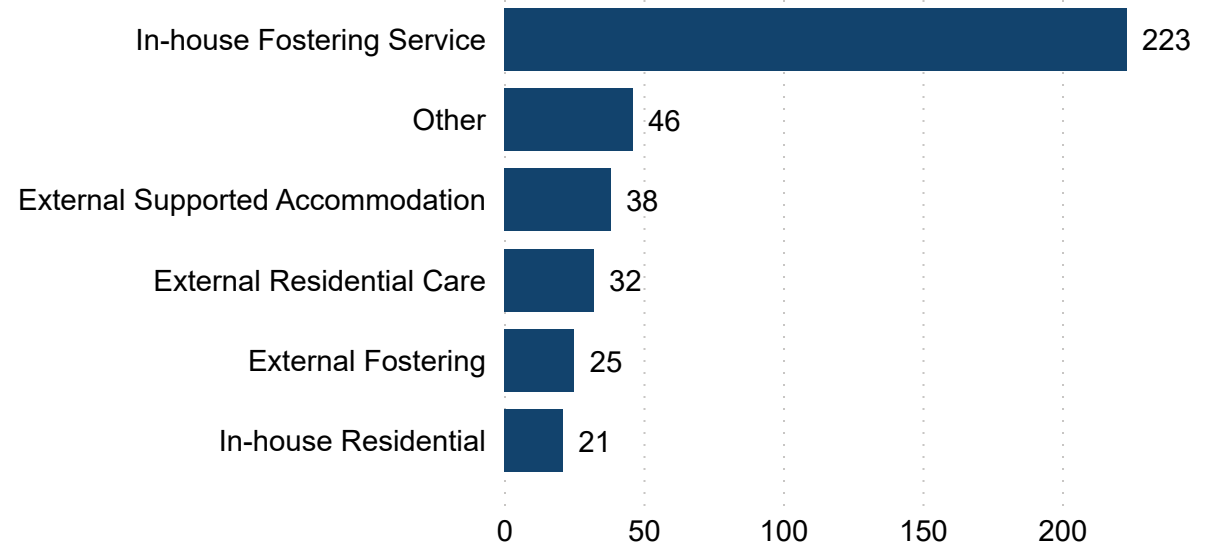


Children in Need



Children in Care split of placements

September 2023



Comment on performance

The number of Children in Need has reduced to 1,617 at the end of September 2023, which is closing the gap on the core 1,600 budgeted for.

The number of children in care has increased to 385 including 25 unaccompanied Asylum-Seeking Children (UASC). This is higher than the core 330 budgeted for, combined with the current placement mix driving higher costs.

Education, Health and Care Plans (EHCPs)

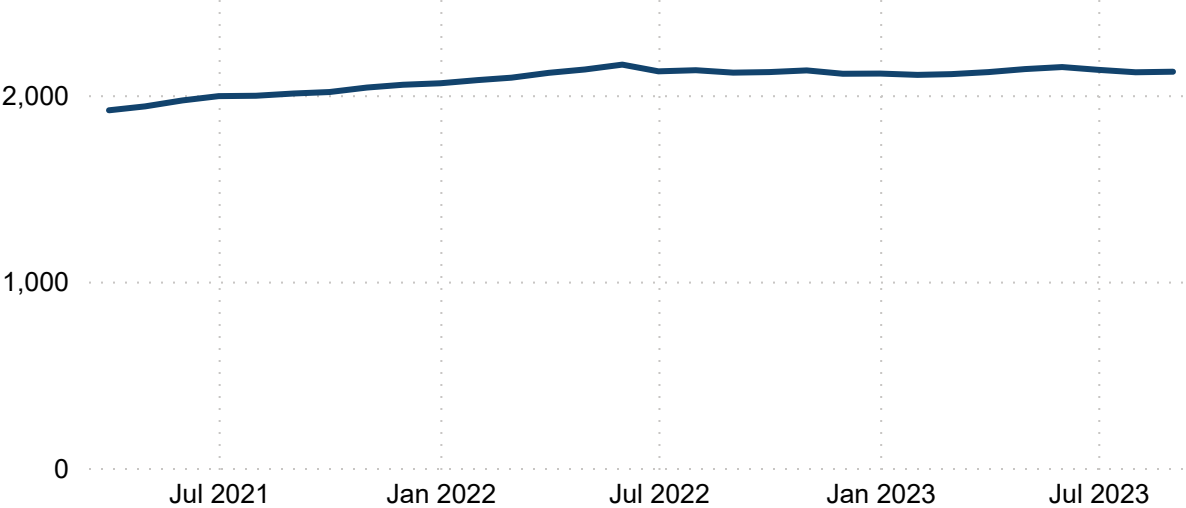
Actual EHCPs
September 2023 2,126

Ceased EHCPs
2023/24 123

Requests for an EHCP assessment
2023/24 201

EHCP assessments refused prior to assessment
2023/24 95

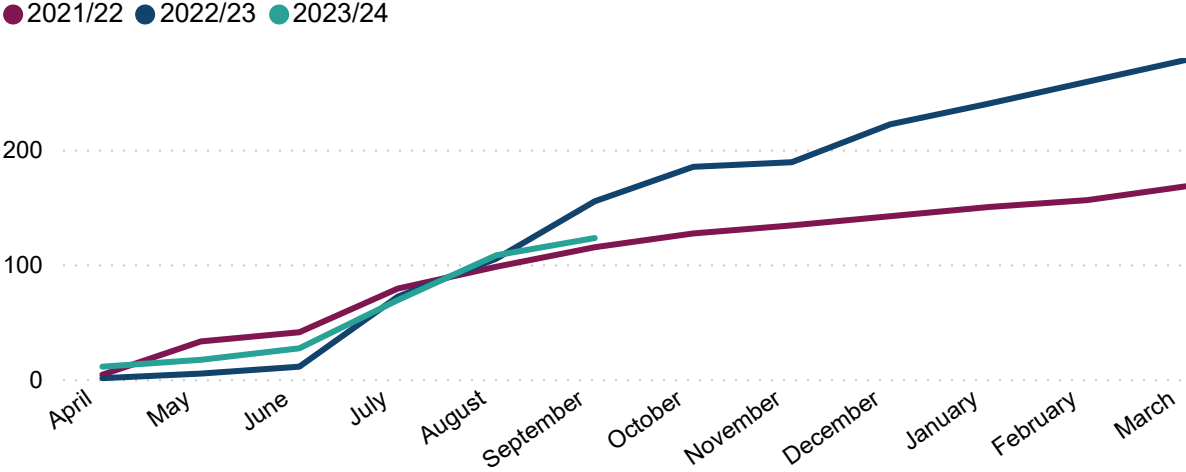
Actual EHCPs



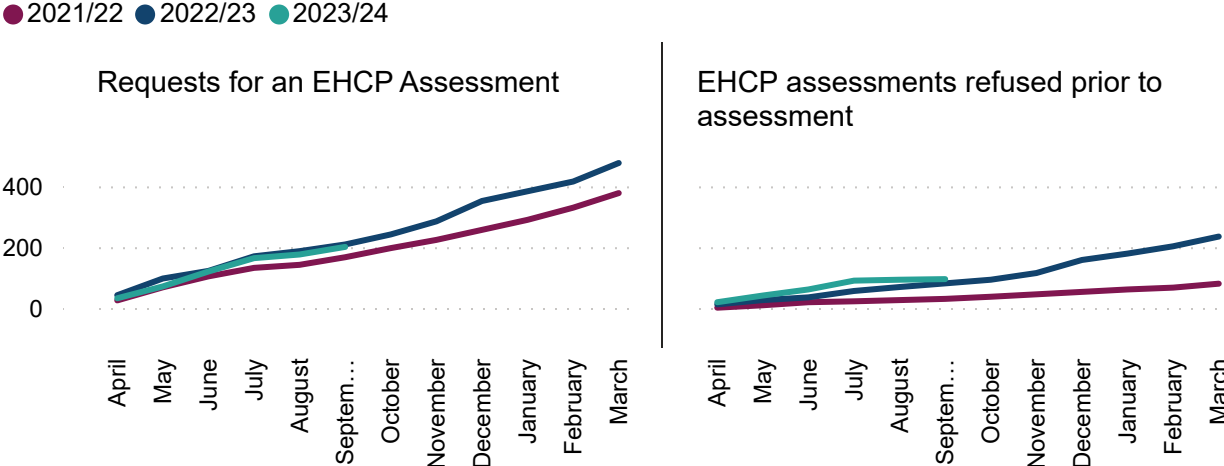
Comment on performance

2,126 Education, Health and Care Plans maintained, consistent with the same period last year. Demand for EHCPs remains high with 201 requests in the first six months this year. Refusals prior to assessments are slightly higher than last year. The number of ceased plans are in line with 2021/22, but have reduced by 21% compared to last year.

Ceased EHCPs - cumulative by financial year



Requests for an EHCP assessment and EHCP assessments refused prior to assessment - cumulative by financial year



Pupils with Special Educational Needs (SEN) support and SEN mediations and tribunals

Pupils with SEN support

January 2023 4,021

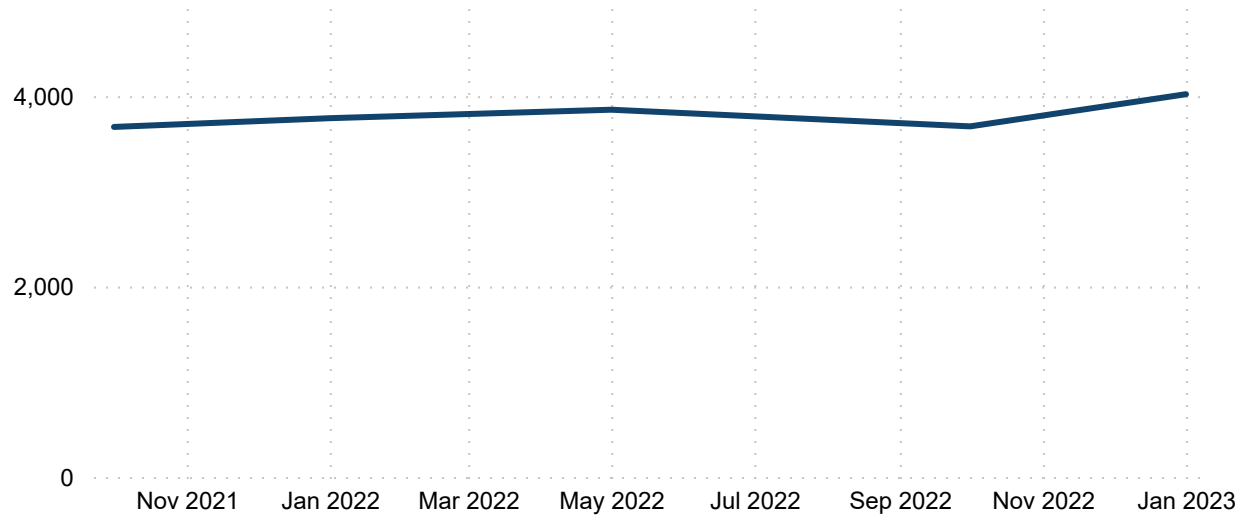
SEN mediations

2023/24 109

SEN tribunals

2023/24 55

Pupils with SEN support



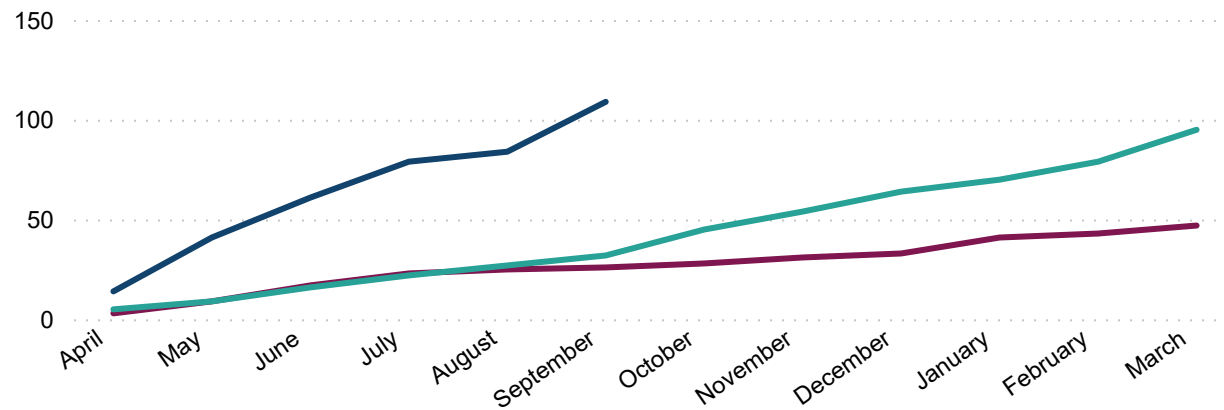
Comment on performance

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

The number of pupils with SEN Support has increased by 7% compared to the previous year.

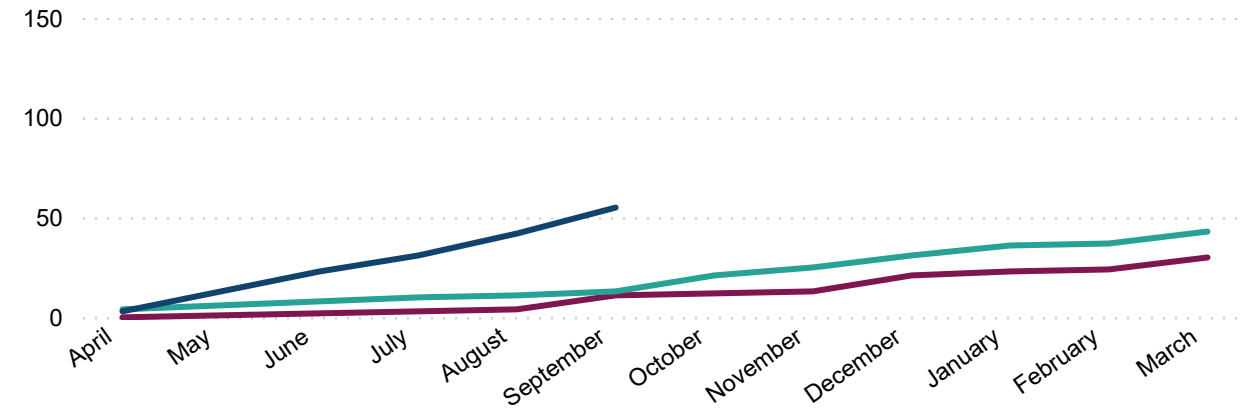
SEN mediations - cumulative by financial year

● 2021/22 ● 2022/23 ● 2023/24



SEN tribunals - cumulative by financial year

● 2021/22 ● 2022/23 ● 2023/24



School absence, exclusions, suspensions and 16-17 year olds Not in Education, Employment or Training (NEET)

Overall absence

September 2023 5.8%

Persistent absence

September 2023 14.1%

Suspensions

2022/23 2,678

Exclusions

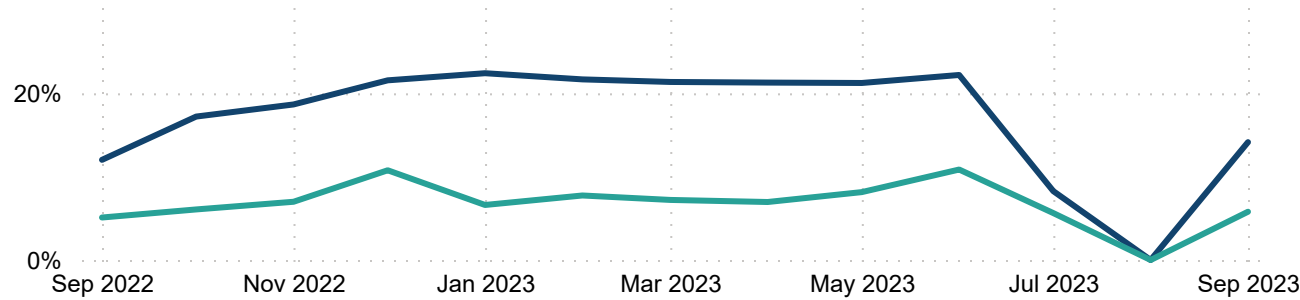
2022/23 71

16-17 year olds NEET

August 2023 5.0%

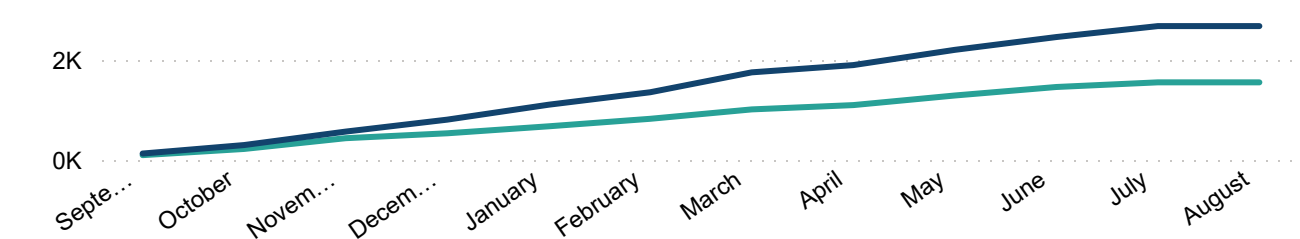
Overall and persistent absence

● Persistent Absence ● Overall Absence



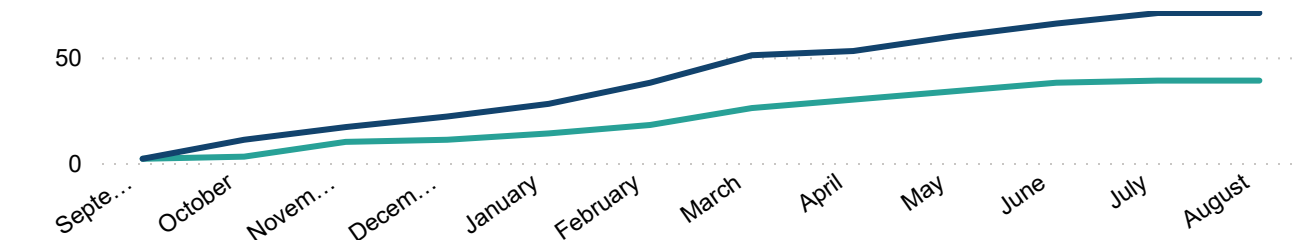
Suspensions - cumulative by academic year

● 2021/22 ● 2022/23



Exclusions - cumulative by academic year

● 2021/22 ● 2022/23

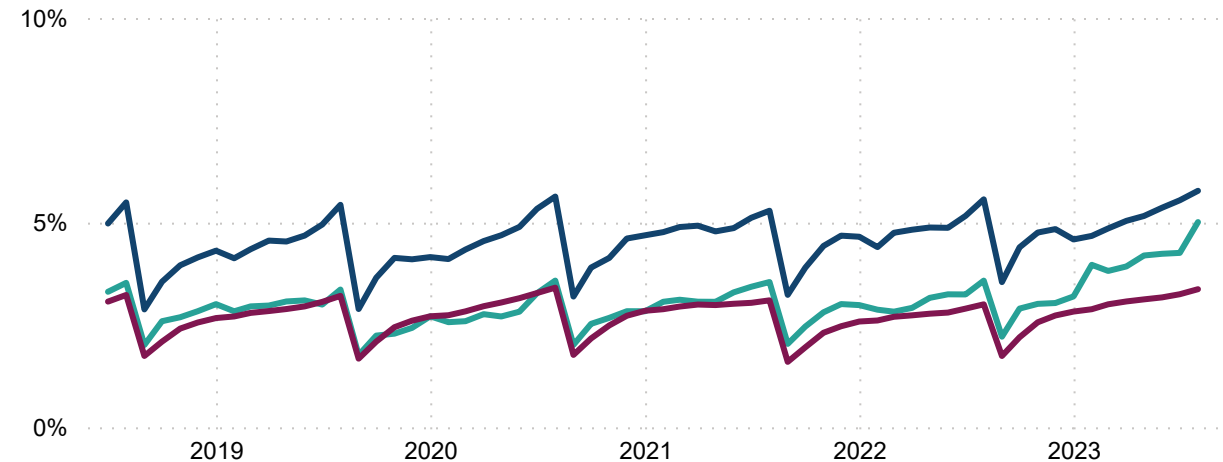


Comment on performance

At the end of the 2022/23 academic year, the number of suspensions was 2,678, 1,100 more than the previous year. There were 71 Permanent Exclusions compared to 39 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 in September is consistent with the same period last year. Persistent Absence is significantly higher than the same period last year.

16-17 year olds NEET

● North Tyneside ● North East ● England



Environment

Carbon reduction in council operations against baseline year and waste recycled, reused or composted

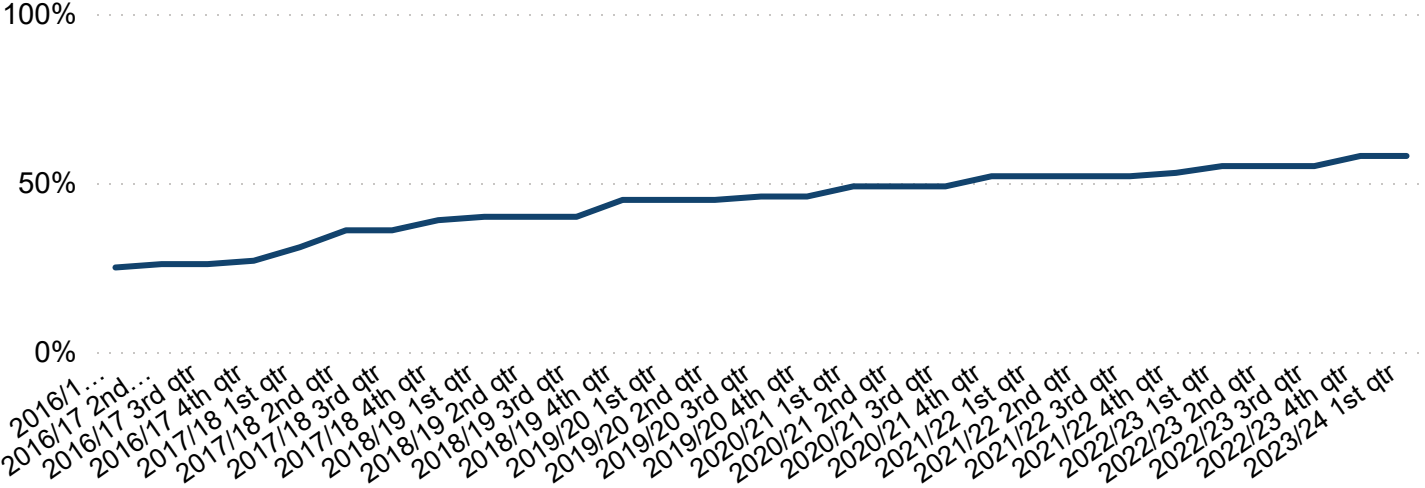
Carbon reduction in council operations against baseline year

2023/24 1st qtr 58%

Waste recycled, reused or composted

June 2023 43.0%

Carbon reduction in council operations against baseline year



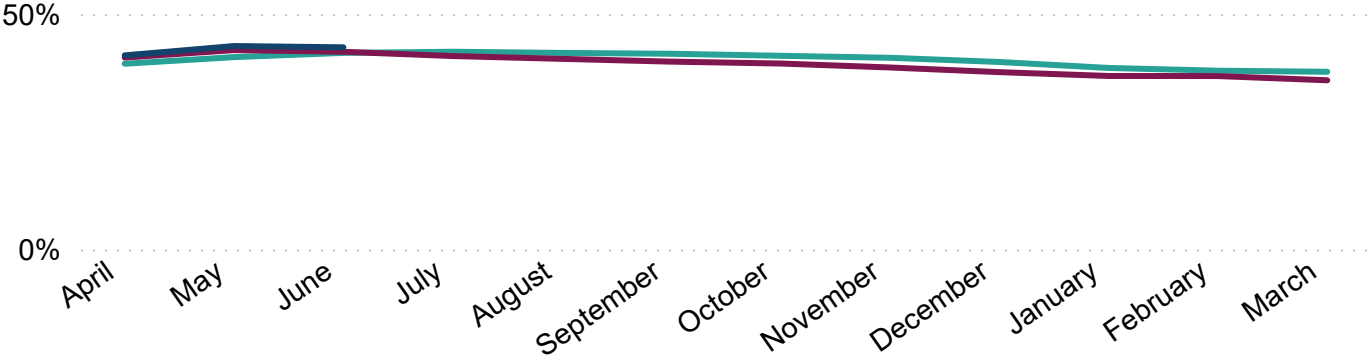
Comment on performance

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

At the end of quarter 1, the proportion of waste recycled, reused or composted is consistent compared to the same period during the previous two years.

Waste recycled, reused or composted

● 2021/22 ● 2022/23 ● 2023/24



Housing

Affordable homes delivered, homeless presentations and priority homeless acceptances

Affordable homes delivered against target 5,000 (cumulative)

2023/24 2nd qtr 2,180

Homeless presentations

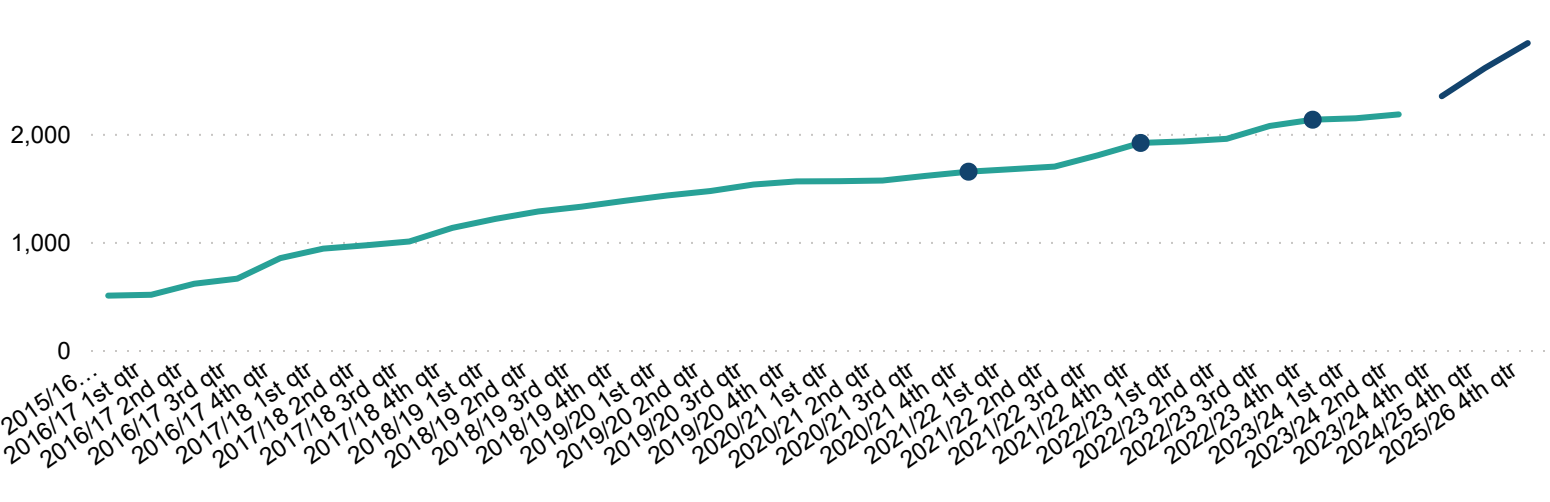
2023/24 6,279

Priority homeless acceptances

2023/24 323

Affordable homes delivered against target 5,000 (cumulative)

● Number of affordable homes delivered target (cumulative) ● Number of affordable homes delivered against target 5,000 (cumulative)



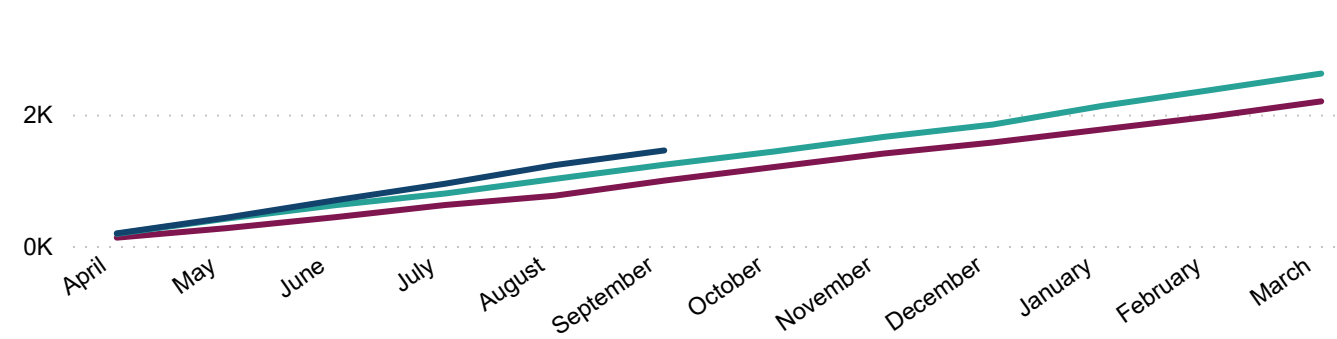
Comment on performance

The affordable homes programme is on track against the profiled target to deliver 2,348 by the end of quarter 2.

The trend of homeless presentations and priority acceptances are increasing. At the end of September there were 1,454 compared to 1,237 at the same period last year, but proportionally 5% of presentations result in a priority homeless acceptance, which is consistent.

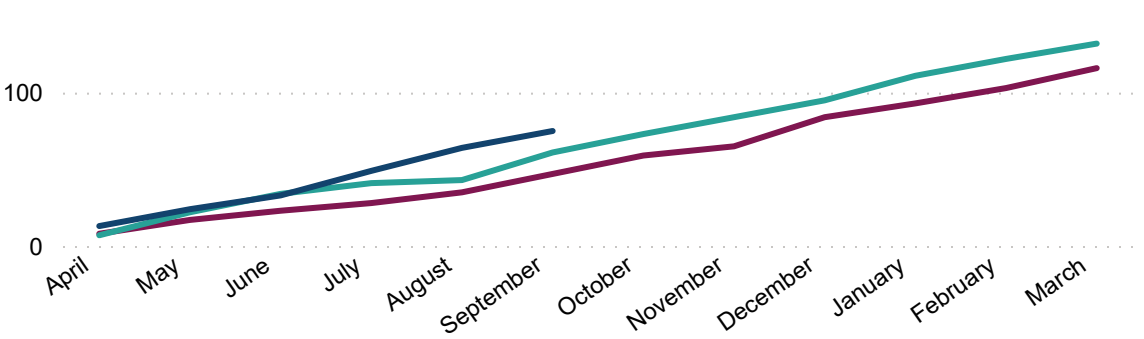
Homeless presentations - cumulative by financial year

● 2021/22 ● 2022/23 ● 2023/24



Priority homeless acceptances - cumulative by financial year

● 2021/22 ● 2022/23 ● 2023/24



Empty homes available for letting, housing relet time and rent collected

Empty homes available for letting as a proportion of stock - total

October 2023 0.40%

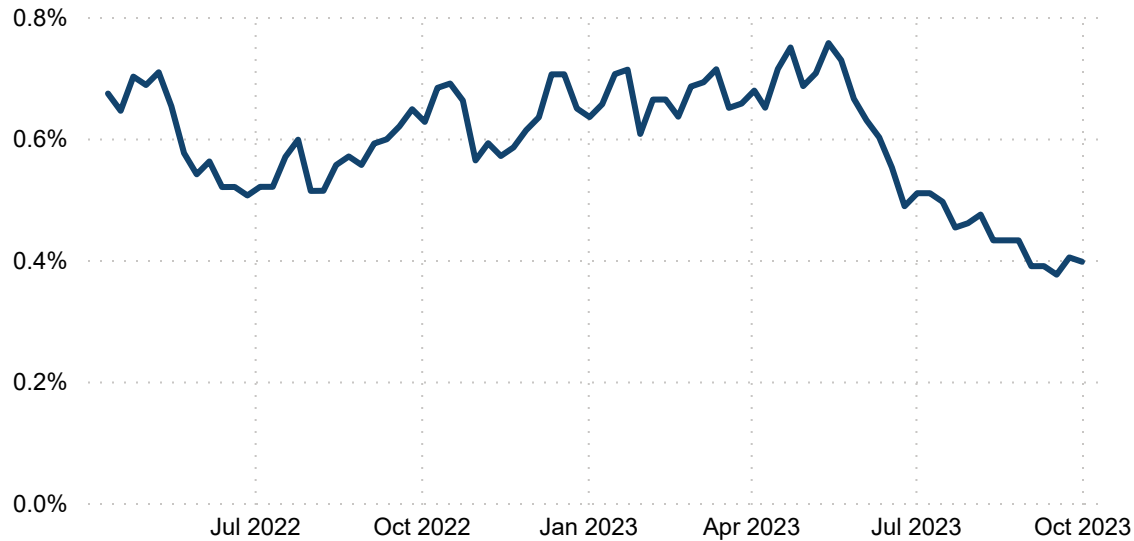
Average housing relet time (days)

September 2023 40.2

Rent collected

2023/24 2nd qtr 93.2%

Empty homes available for letting as a proportion of stock - total



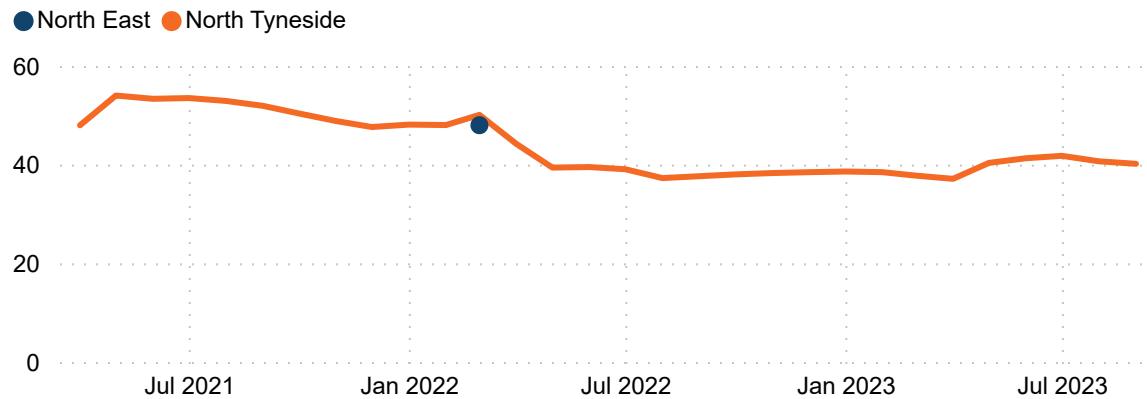
Comment on performance

At the end of quarter 2, rental collection has dipped to 93.2%.

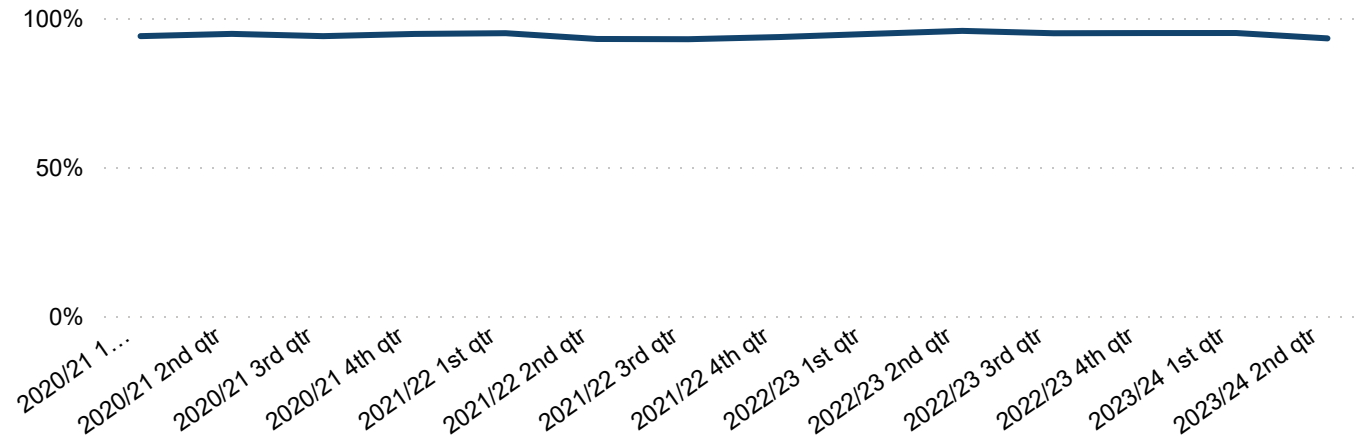
The average housing relet time performance time has increased to over 40 days compared to 38 days last year. There are fewer than half a percentage point of homes empty and available for letting, which represents 56 homes out of over 14,000 in total.

Average housing relet time (days)

North Tyneside monthly North East annual



Rent collected



Council housing repairs

Emergency housing repairs completed within target time

August 2023 99.2%

Non-emergency housing repairs completed within target time

August 2023 87.3%

Comment on performance

New Tenant Satisfaction Measures to baseline. Across all housing stock; general needs and North Tyneside Living 99.2% emergency housing repairs completed within time and 87.3% non-emergency housing repairs completed within target time.

Public Health

School readiness, expected level of development and breastfeeding prevalence

School readiness: children achieving a good level of development at the end of Reception

2021/22 61.9%

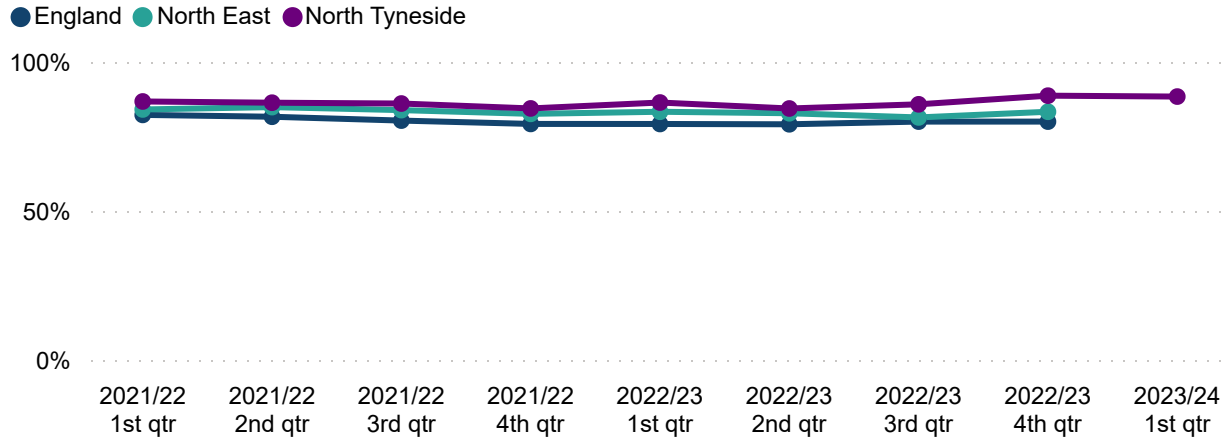
Children who received a 2 to 2½ year review in the quarter who were at or above the expected level in all five areas of development

2023/24 1st qtr 88.4%

Breastfeeding prevalence at 6 to 8 weeks after birth

2023/24 1st qtr 43.2%

Children who received a 2 to 2½ year review in the quarter who were at or above the expected level in all five areas of development



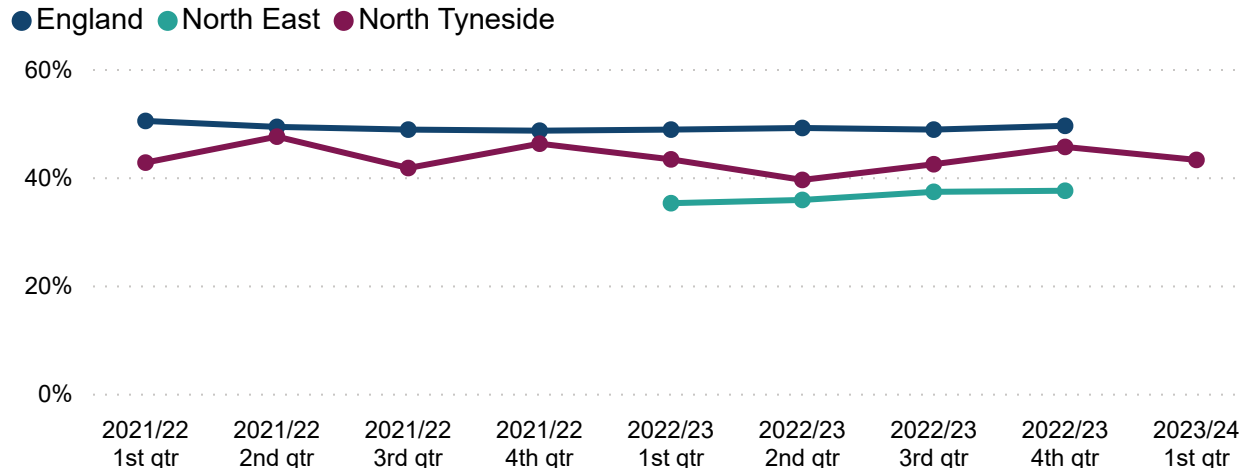
Comment on performance

School readiness at the end of Reception in 2021/22 was below regional and national levels.

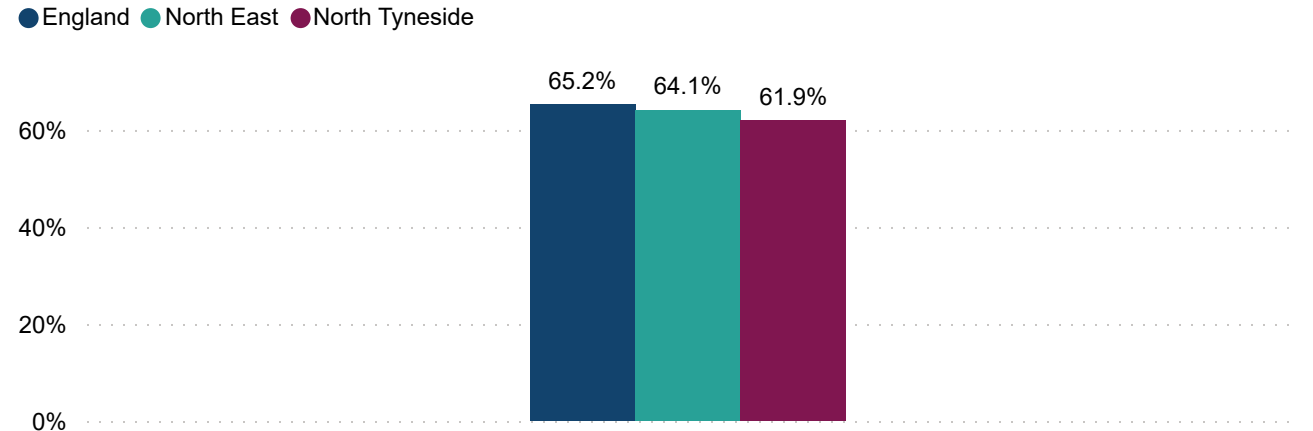
At the end of 2022/23 the proportion of children meeting or exceeding the expected level of development is better than regional and national performance.

Breastfeeding prevalence at 6 to 8 weeks after birth in North Tyneside has dipped slightly to 43.2% at the end of quarter one. At the end of 2022/23, breastfeeding prevalence was in line with the England rate and higher than the regional rate.

Breastfeeding prevalence at 6 to 8 weeks after birth



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



Crime and anti-social behaviour (ASB)

Number of crimes
rolling 12 month total

August 2023 18,761

Rate of crime per 1,000 population
rolling 12 month

August 2023 90

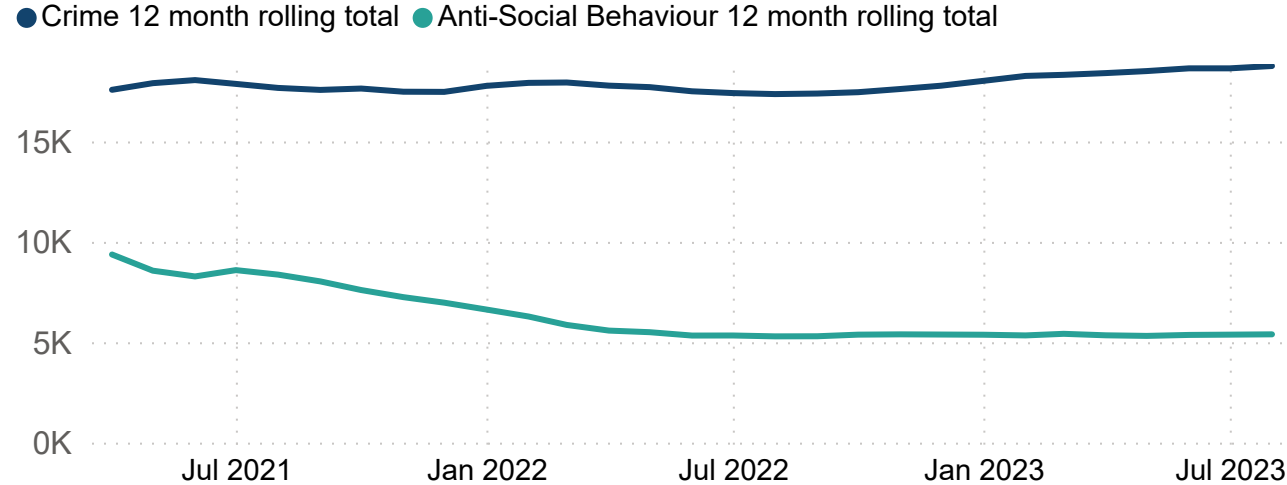
ASB incidents
rolling 12 month total

August 2023 5,396

Rate of ASB incidents per 1,000 population
rolling 12 month

August 2023 26

Crime and ASB (number) North Tyneside



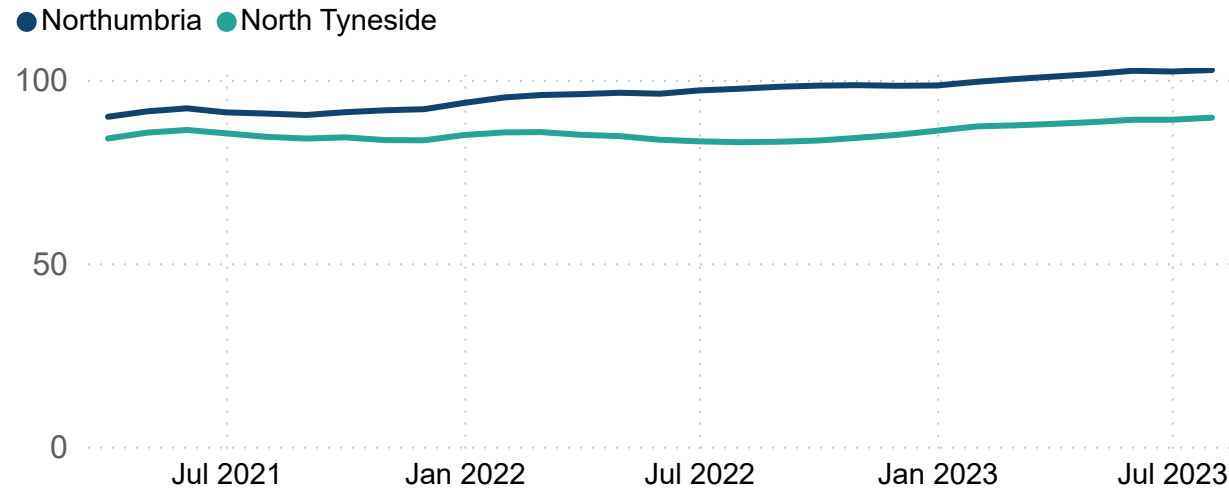
Comment on performance

At the end of August, there have been 18,761 crimes over 12 month period, a 6% increase compared to last year.

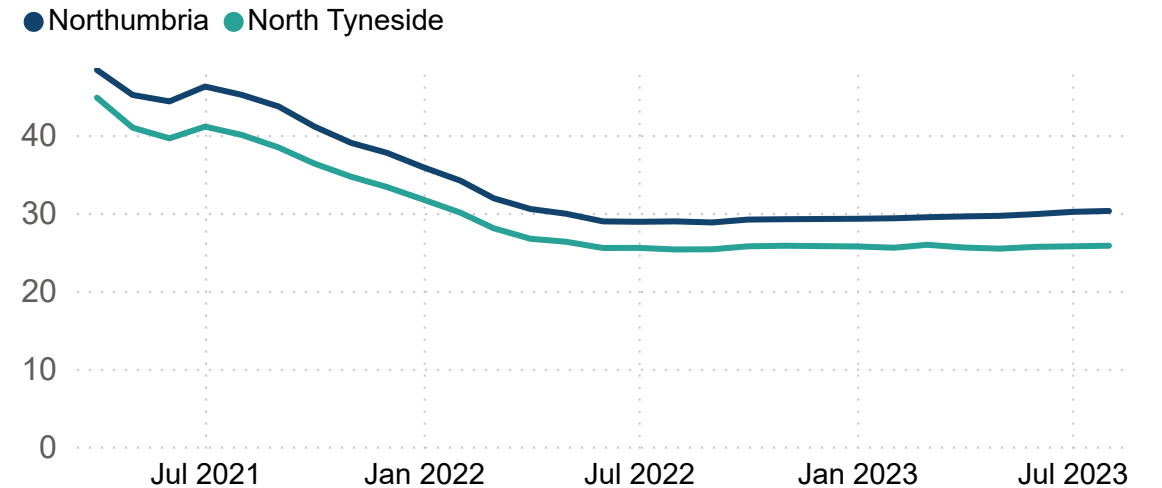
5,396 ASB incidents over 12 months, consistent to last year.

The rate of crime and ASB per 1,000 population is lower than the rate across the Northumbria Police area.

Rate of crime per 1,000 population (rolling 12 month)



Rate of ASB incidents per 1,000 population (rolling 12 month)



Resources

Council Tax and Business Rates collection rates and Change of Circumstances

Council Tax collection rate
(cumulative financial year to date)

September 2023 53.0%

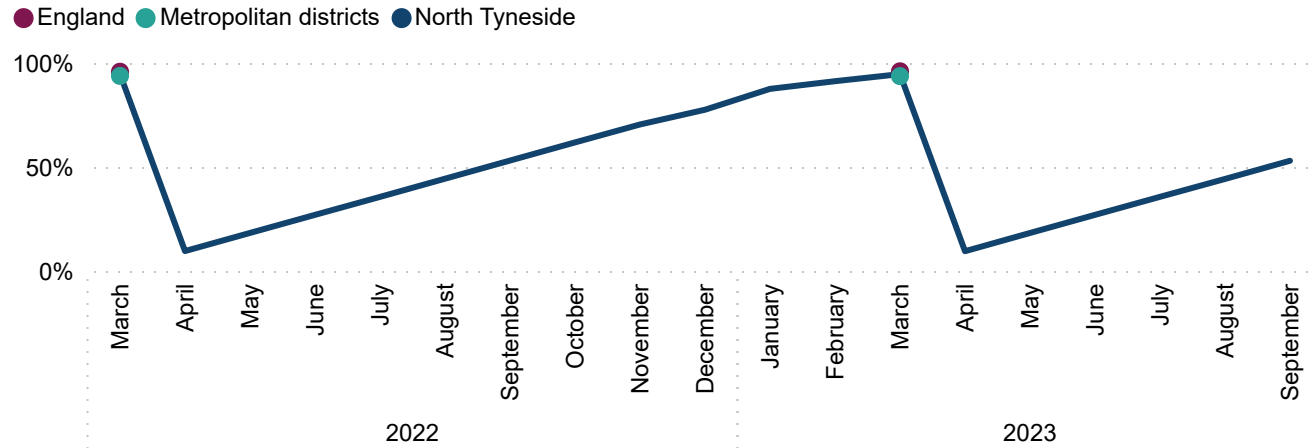
Business Rates collection rate
(cumulative financial year to date)

September 2023 55.9%

Average time to process change of
circumstances (days)

September 2023 5.9

Council Tax collection rate
monthly cumulative (North Tyneside) and annual (England and Metropolitan districts)

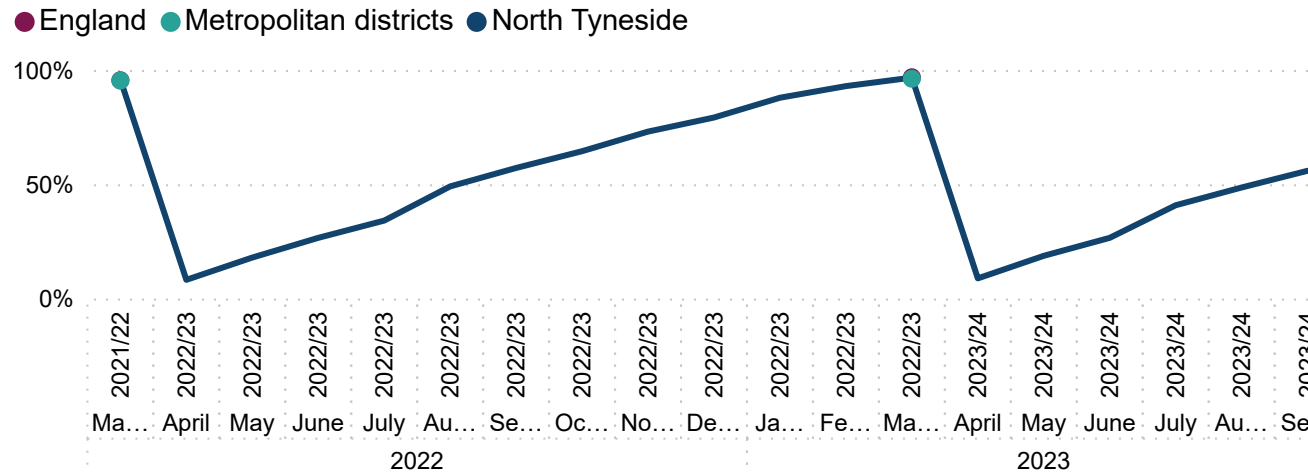


Comment on performance

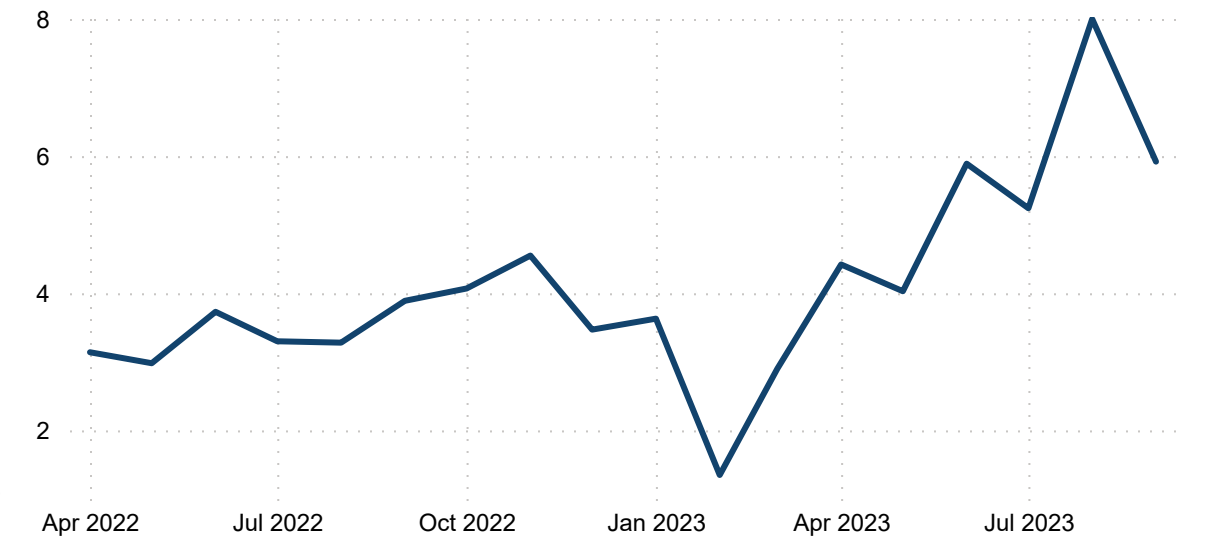
Council Tax and Business Rates collection is consistent with the same period last year.

The average number of days to process change of circumstances has increased slightly to 5.9 days.

Business Rates collection rate
monthly cumulative (North Tyneside) and annual (England and Metropolitan districts)



Average time to process change of circumstances (days)



Sickness and Reporting of Injuries, Diseases and Dangerous Occurrences (RIDDOR)

Sickness - average days sickness lost per month per full-time equivalent (FTE) (rolling 12 months)

RIDDORs

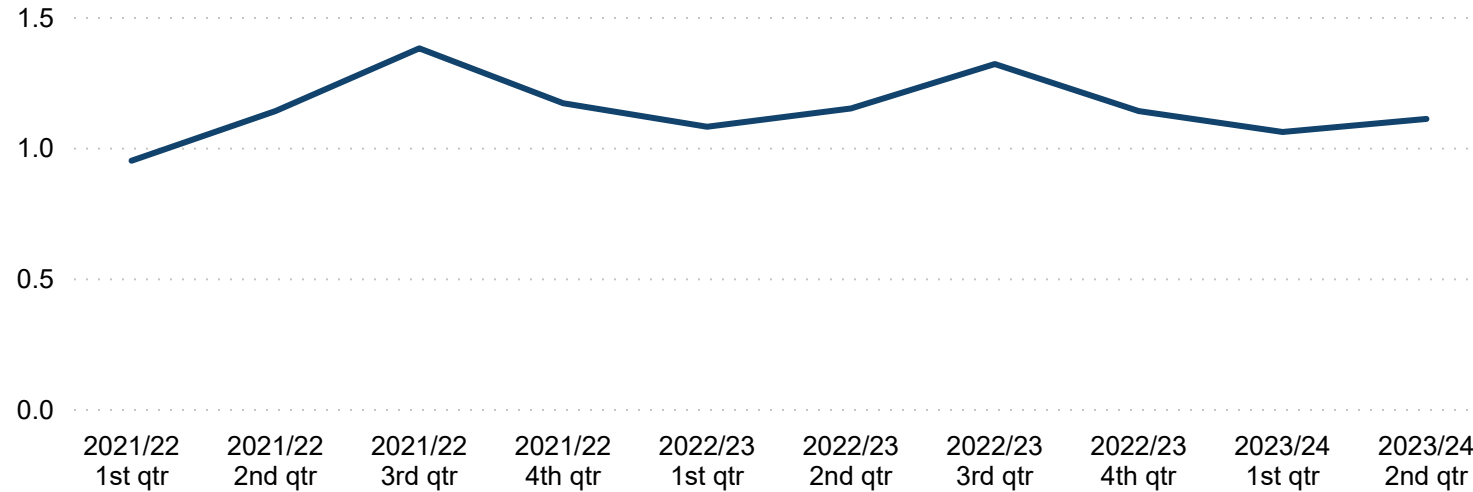
2023/24 2nd qtr 1.11

2023/24

3

Sickness - average days sickness lost per month per FTE

Rolling 12 months

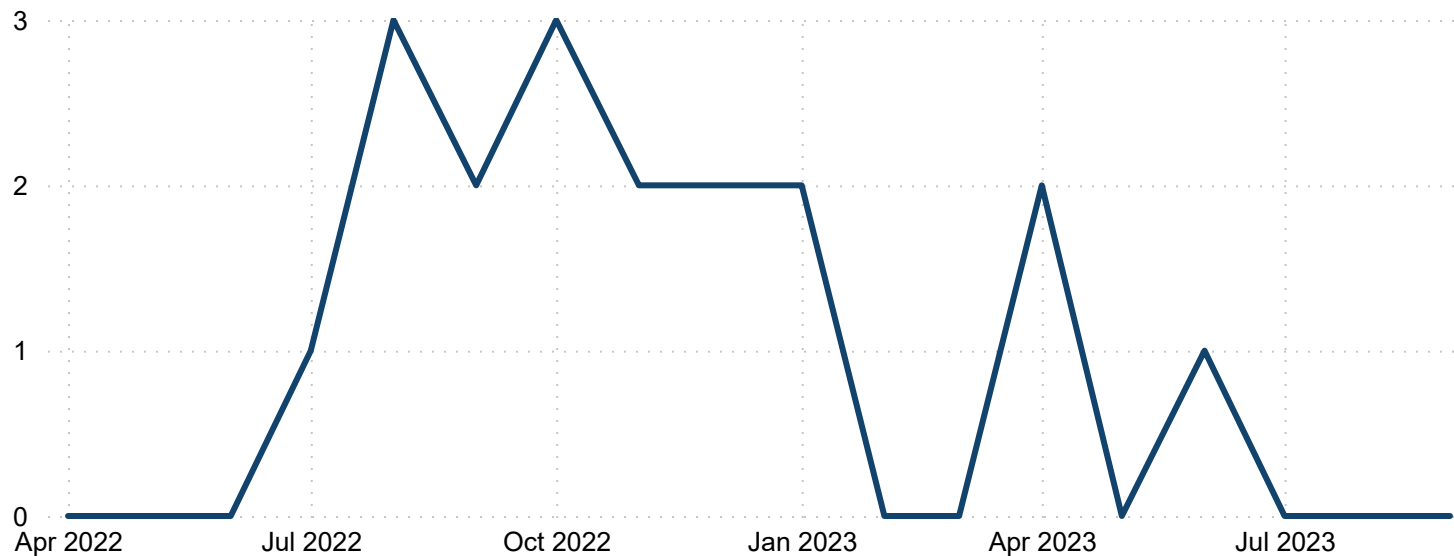


Comment on performance

At the end of quarter 2, there have been 1.11 average working days lost per month per full-time equivalent, consistent compared to the previous two years.

Three RIDDOR reportable incidents have occurred during 2023/24, compares to 6 during the same period last year.

Reporting of Injuries, Diseases and Dangerous Occurrences (RIDDOR)



Corporate Strategy and Customer Services

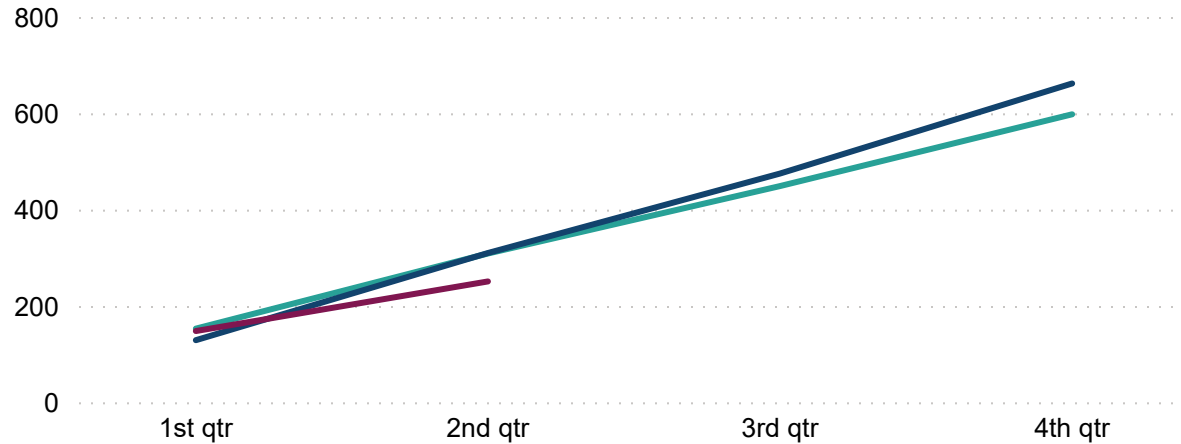
Complaints

Complaints received

2023/24 251

Complaints received - cumulative by financial year

● 2021/22 ● 2022/23 ● 2023/24



Stage 1 corporate complaints escalated to stage 2

2023/24 2nd qtr 13%

Stage 3 complaints heard by Regulation and Review Committee

2023/24 2

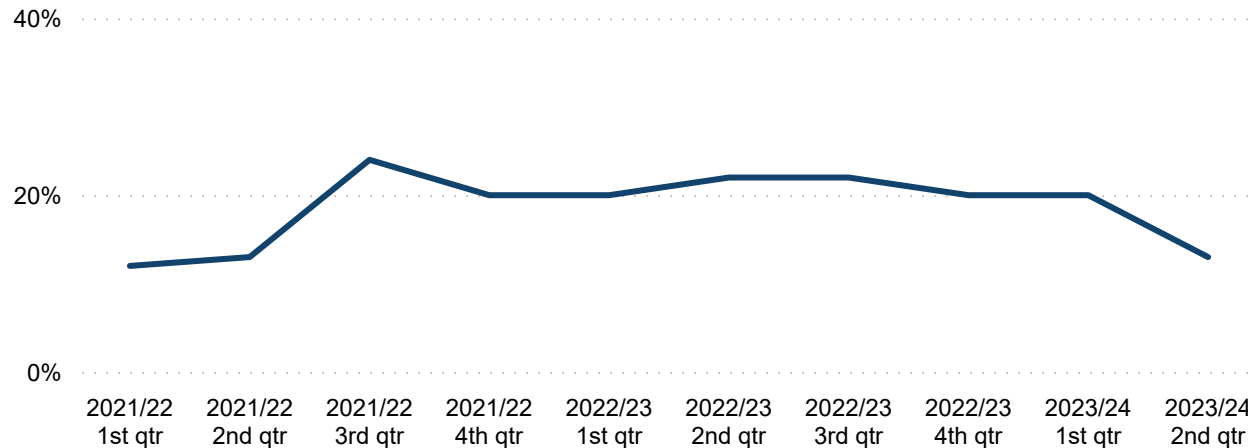
Comment on performance

251 formal complaints received during 2023/24 up to the end of September, which represents a 19% decrease compared to the previous two years.

13% stage 1 corporate complaints have been escalated to stage 2, a decrease of 9 percentage points compared to quarter 2 2022/23.

Two stage three complaints have been heard by Regulation and Review Committee. Consistently low number of stage three complaints are escalated.

Stage 1 corporate complaints escalated to stage 2



Stage 3 complaints heard by Regulation and Review Committee - cumulative by financial year

● 2021/22 ● 2022/23 ● 2023/24

