



North  
Tyneside  
Council

# Annex 1: Performance and Financial Management Report

November 2023

Produced by Policy, Performance and Research

# **Adults Services**

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

Residential Care clients  
November 2023 896

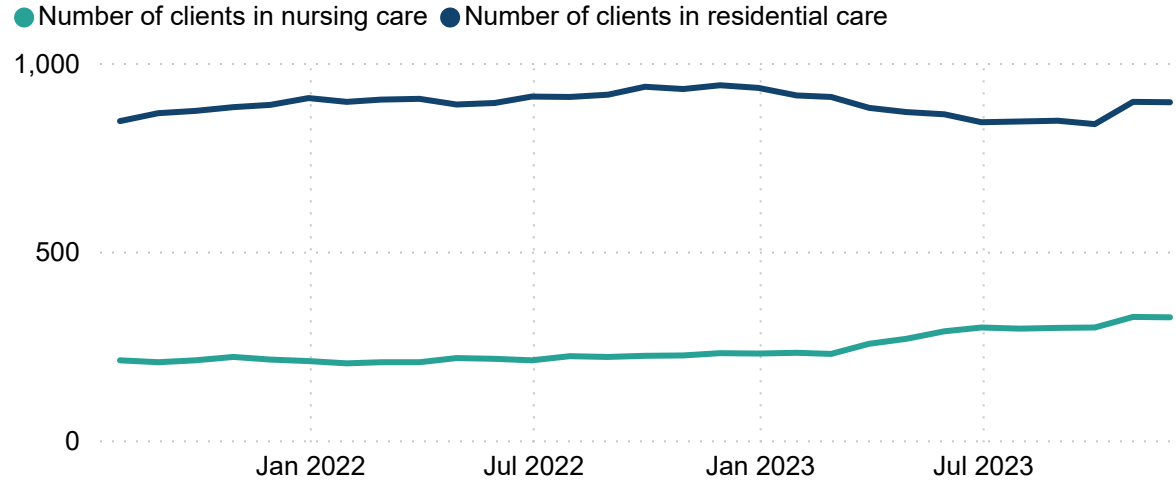
Nursing Care clients  
November 2023 326

New Long Term Placements  
2023/24 274

New Short Term Placements  
2023/24 201

Requests for a service per  
100,000 population  
November 2023 429

Residential Care and Nursing Care clients



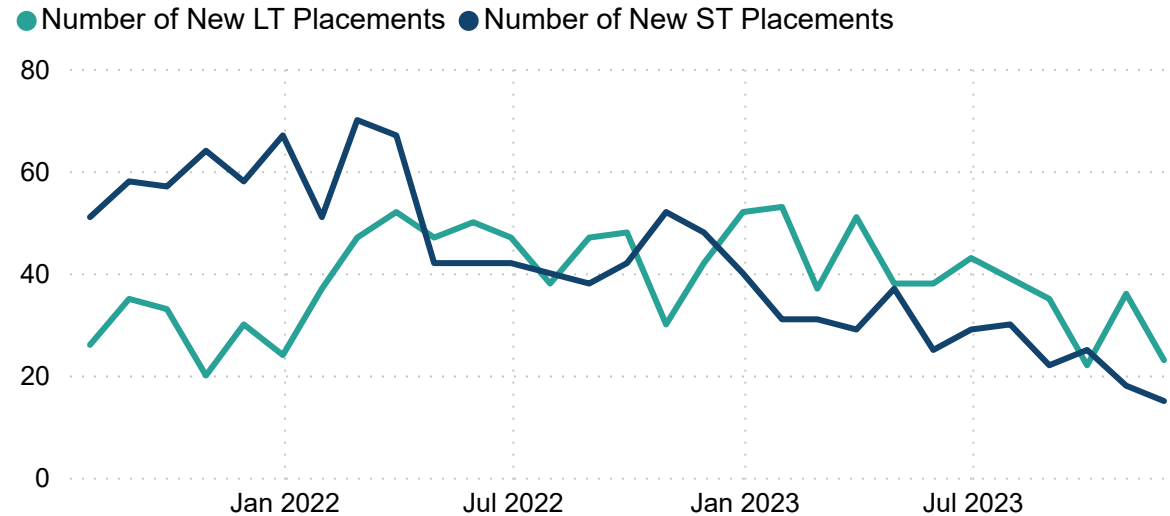
## Comment on performance

Residential care placements are showing a 5% decrease compared to the same period last year, however nursing care placements have increased by 41%.

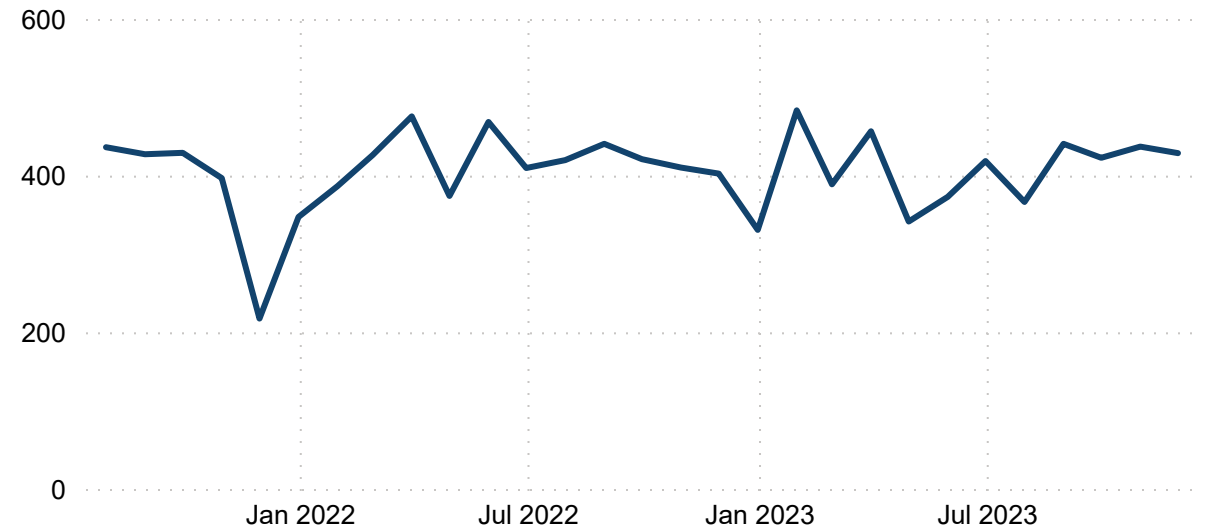
New long-term and short-term admissions to nursing and residential care have decreased compared to 2022/23. Long term by 23% and short term by 42%.

Requests for service per 100k population have increased by 6% 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

November 2023 919

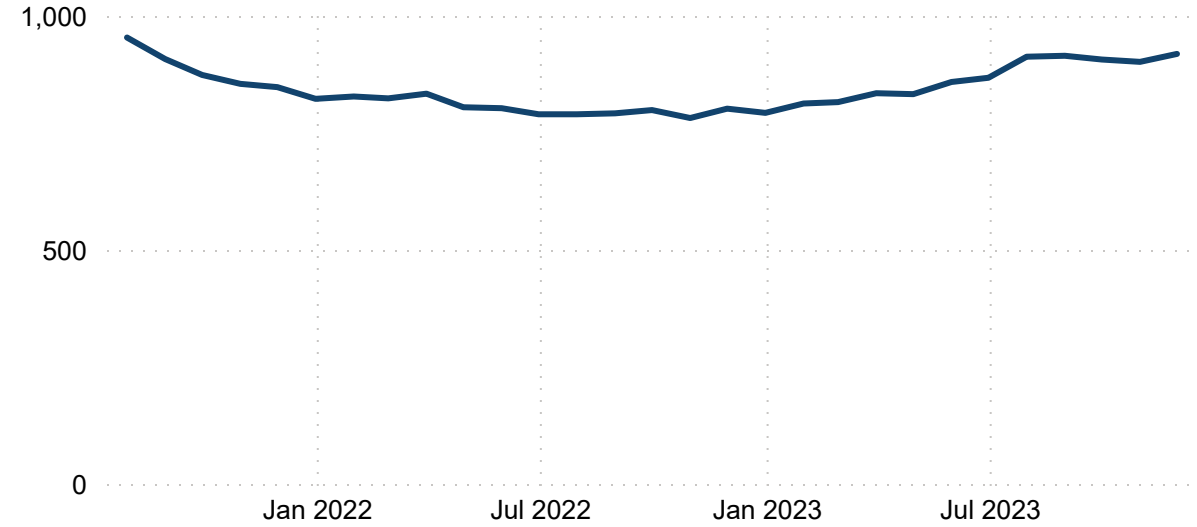
Standard Homecare hours commissioned by local authority

November 2023 44,331

Clients waiting for Homecare services

November 2023 37

Homecare Clients

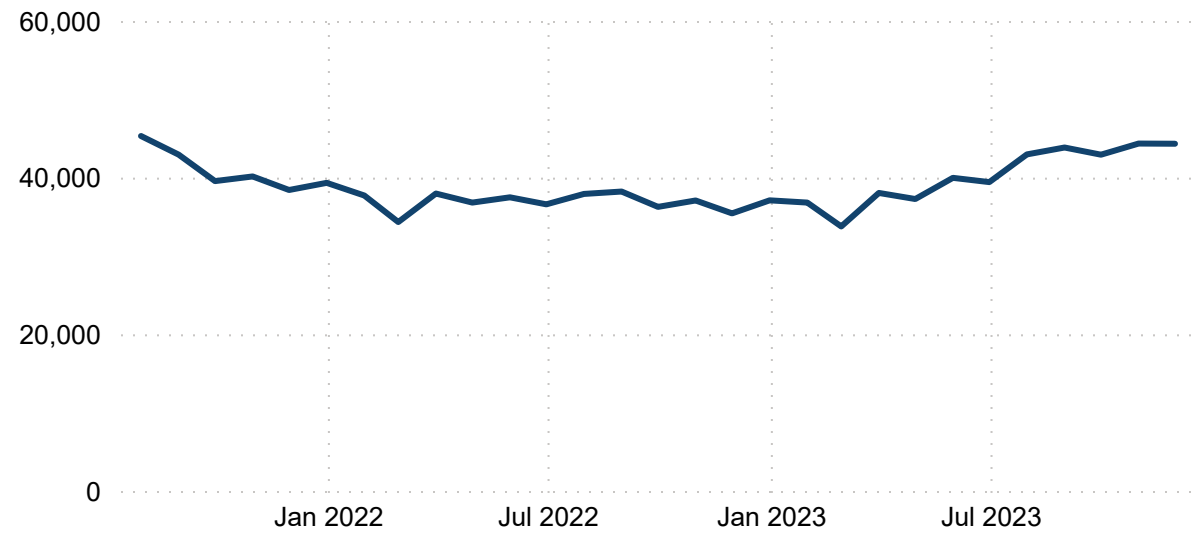


**Comment on performance**

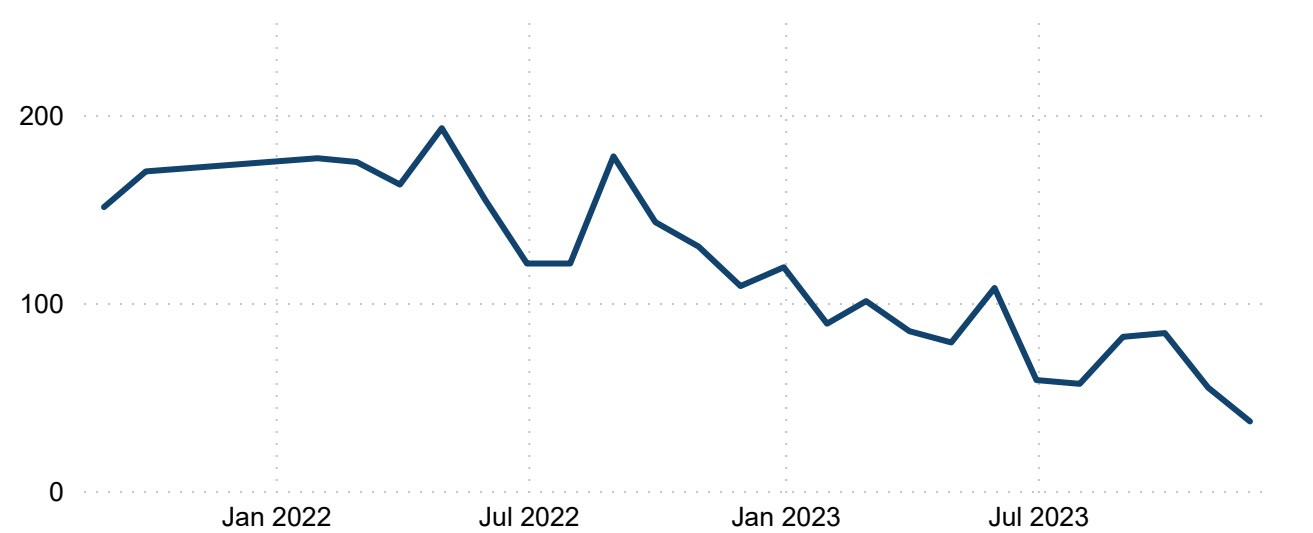
In November 2023, there were 919 homecare clients and 44,331 homecare hours commissioned by the local authority, which is increasing as the number of clients waiting for homecare services is decreasing.

The number of clients waiting for homecare services has significantly decreased and is at its lowest level since before the COVID-19 pandemic. To note, 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

November 2023 26.7%

Electively home educated pupils

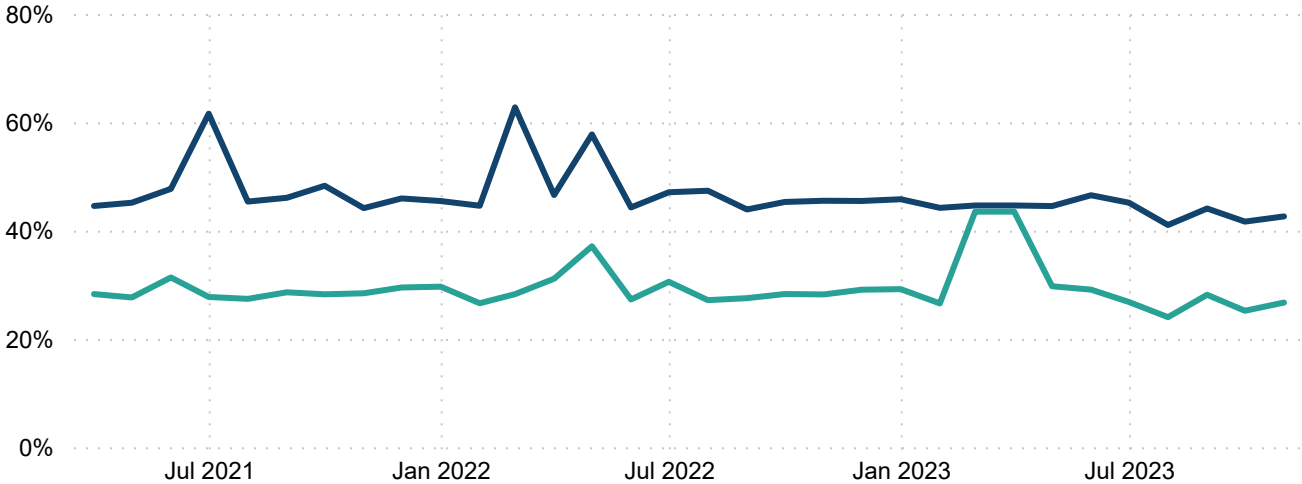
November 2023 187

Number receiving home to school transport

November 2023 891

Procurement - percentage of local suppliers

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



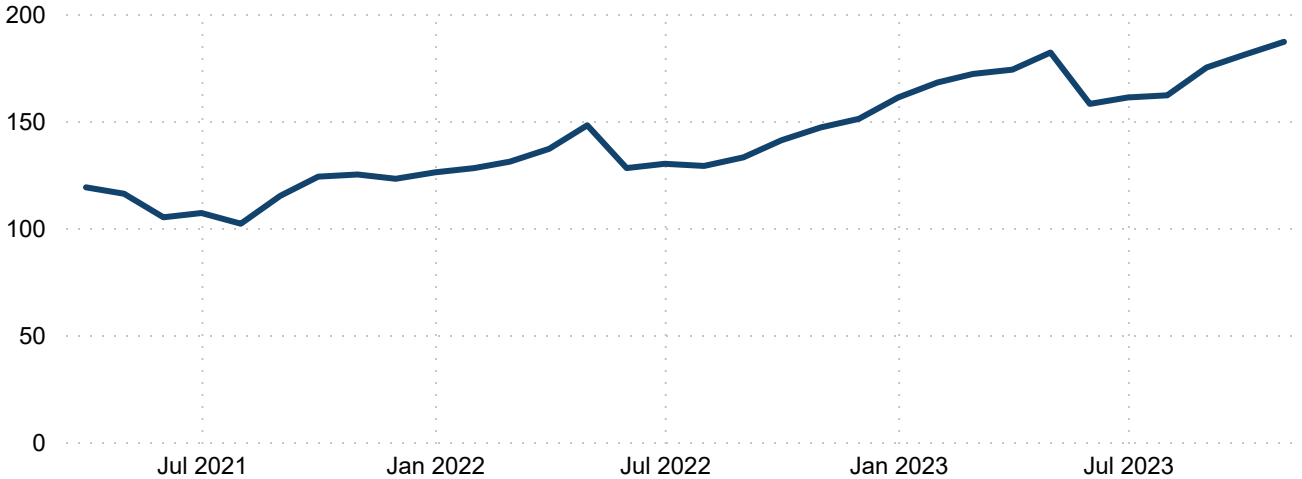
## Comment on performance

The number of pupils receiving Home to School Transport has significantly increased each year, causing an increased overspend on the home to school budgets. Currently standing at 891 pupils.

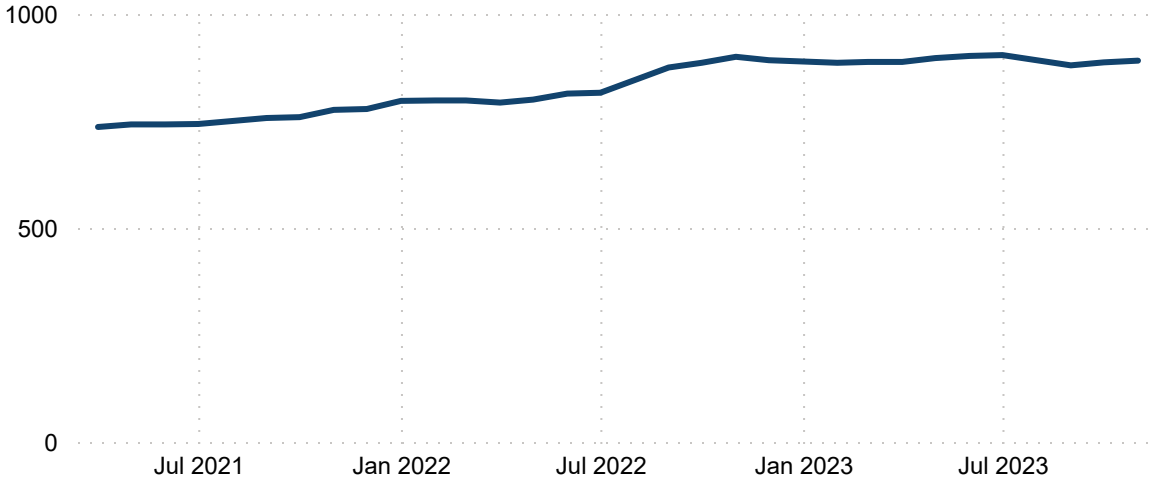
The number of pupils electively home educated has increased to 187 at the end of November 2023. The number of pupils electively home educated has gradually increased year on year for the last 7 years.

In September, 27% suppliers were local to North Tyneside, compared to 43% travelling from Newcastle.

Electively home educated pupils



Number receiving home to school transport



# **Children's Services**

# Children in Care and Children in Need

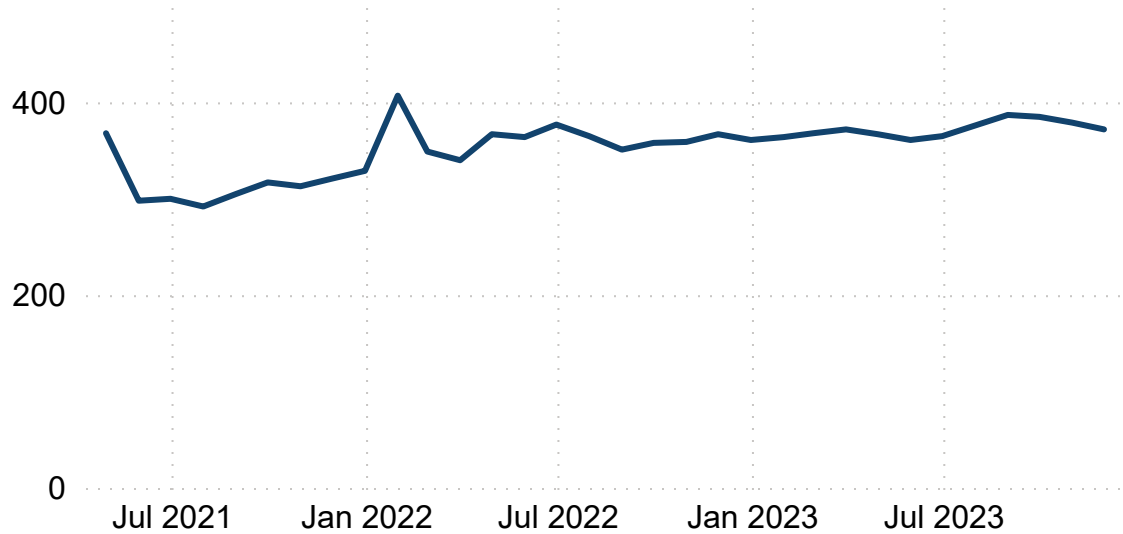
Children in Care

Children in Need

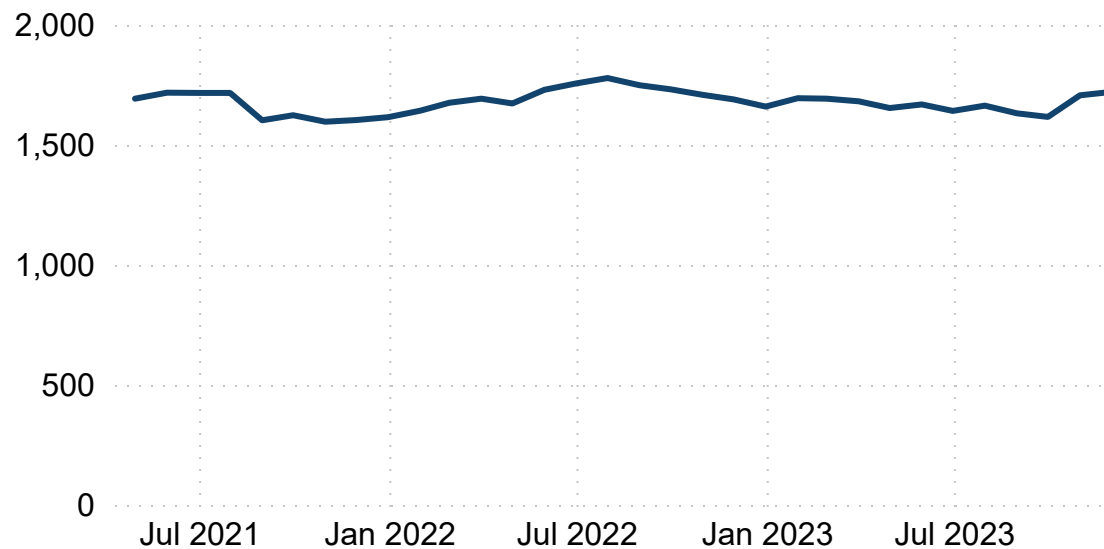
November 2023 372

November 2023 1,721

Children in Care

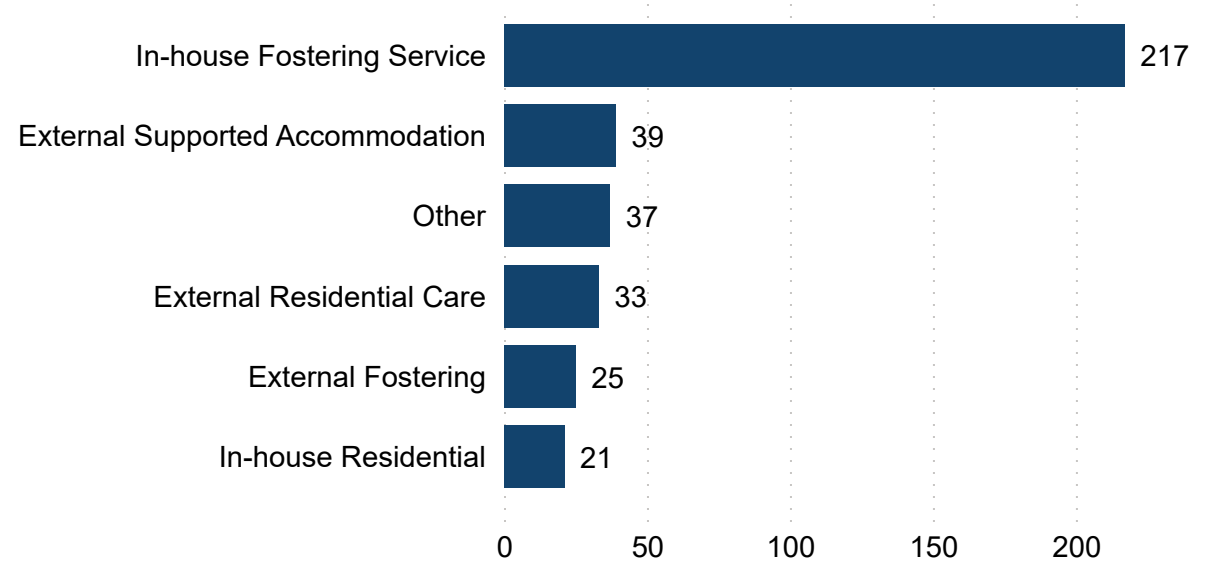


Children in Need



Children in Care split of placements

November 2023



## Comment on performance

The number of Children in Need increased in November to 1,721, significantly higher than the core 1,600 Children in Need budgeted for.

The number of children in care decreased to 372 including 26 unaccompanied Asylum-Seeking Children (UASC). This is higher than the core 330 budgeted for, combined with the current placement mix driving higher costs leading to a budget overspend.



# Education, Health and Care Plans (EHCPs)

Actual EHCPs

November 2023 2,158

Ceased EHCPs

2023/24 143

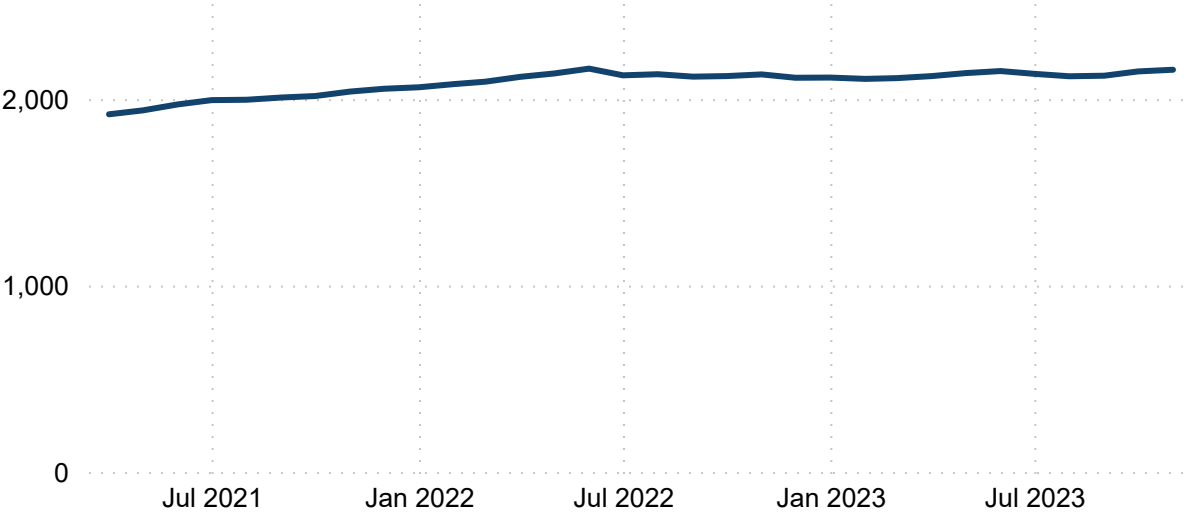
Requests for an EHCP assessment

2023/24 268

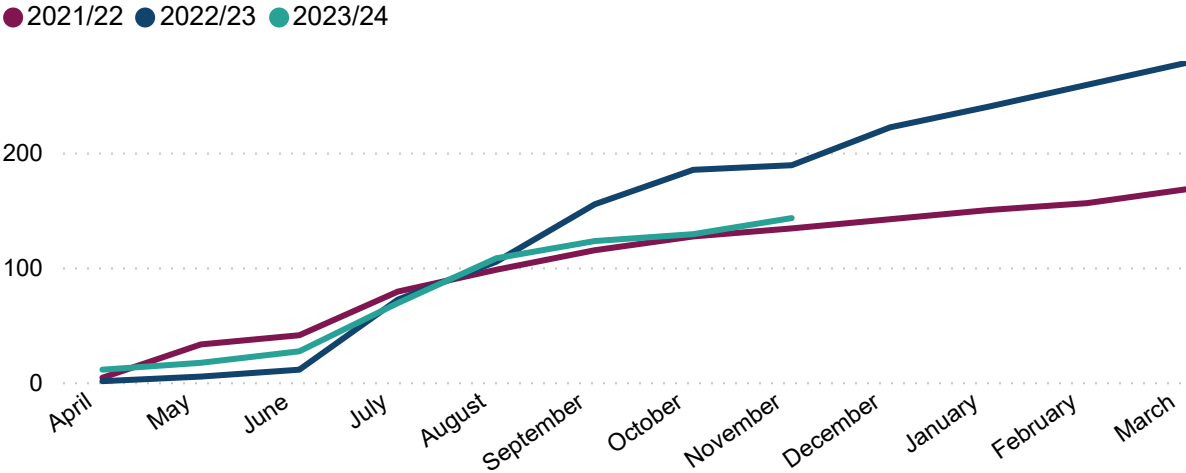
EHCP assessments refused prior to assessment

2023/24 110

Actual EHCPs



Ceased EHCPs - cumulative by financial year

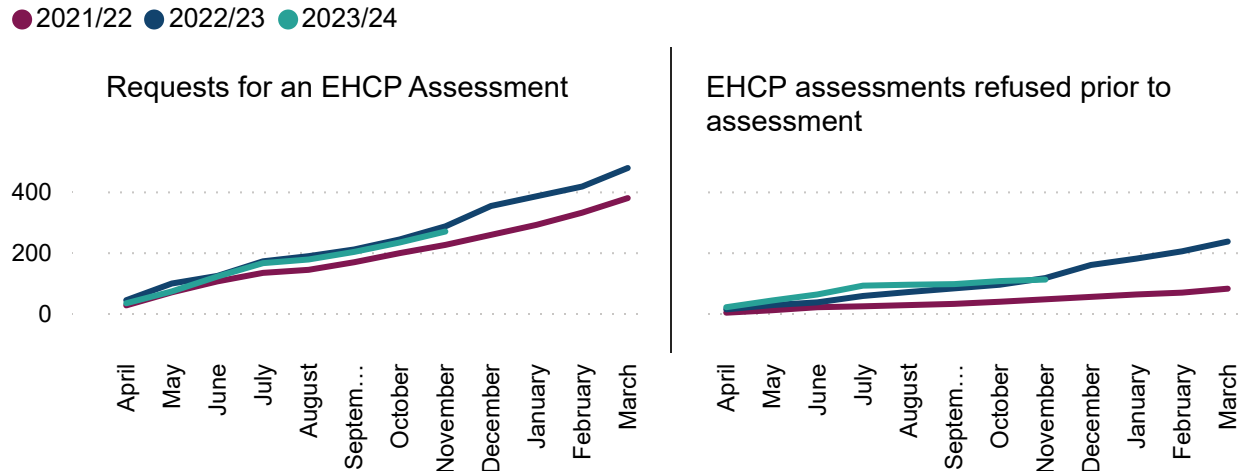


## Comment on performance

The number of Education, Health and Care Plans maintained increased to 2,158 in November, higher than the DfE Safety Valve targets to have 2,134 EHCPs by January 2024. EHCPs are showing an increase of 2% since January 2023 compared to the target to reduce by 0.5%. 3.8% 0-25 year olds in North Tyneside have an EHCP, higher than regional, statistical neighbours and national comparators.

Demand for EHCPs remains higher than in 2021/22, with 268 requests this year to the end of November. Refusals prior to assessments are twice as high as during 2021/22. The number of ceased plans are in line with 2021/22, but have reduced by 24% compared to last 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

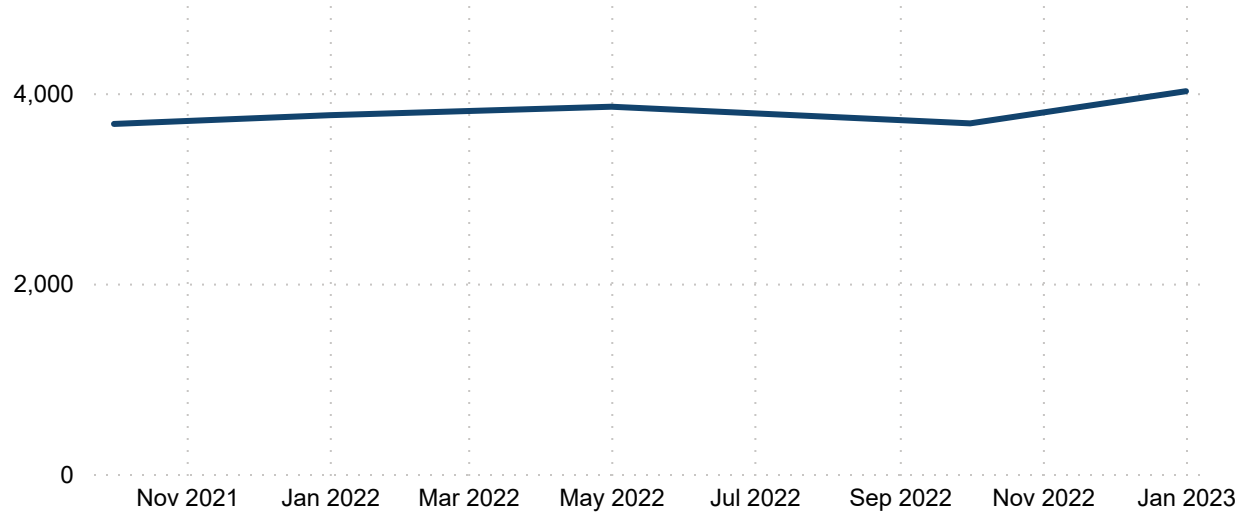
SEN mediations

2023/24 125

SEN tribunals

2023/24 79

Pupils with SEN support



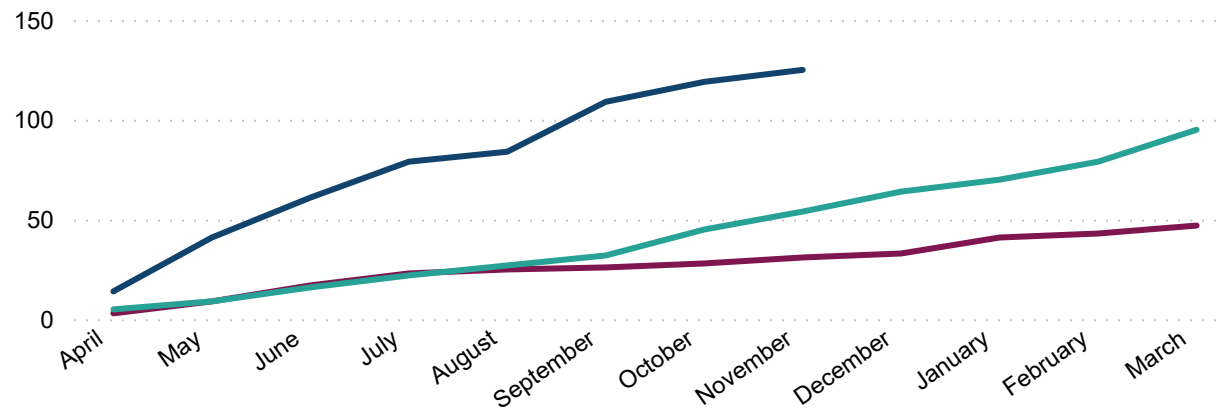
## Comment on performance

Significant increase in the number of tribunals and mediations, largely attributable to non-assessment.

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

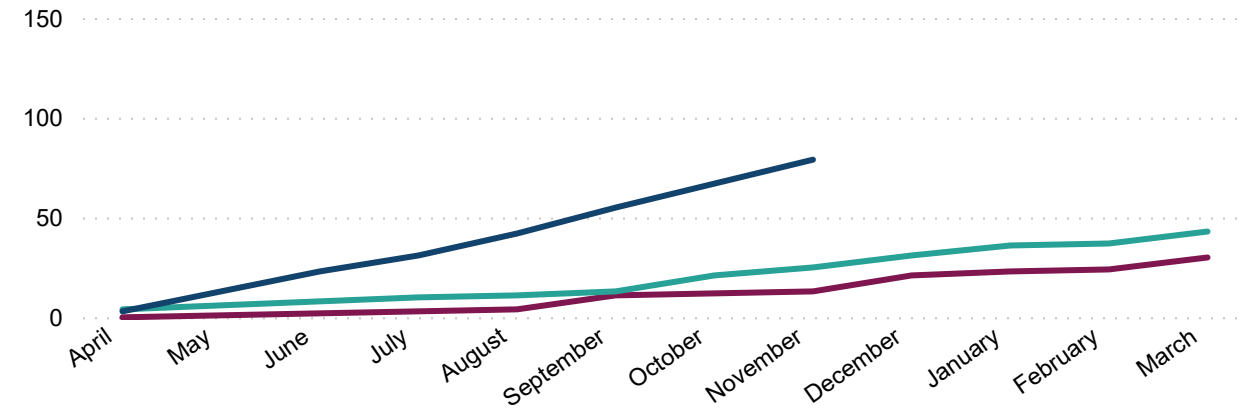
SEN mediations - cumulative by financial year

● 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

November 2023 7.5%

Persistent absence

November 2023 20.6%

Suspensions

2022/23 823

Exclusions

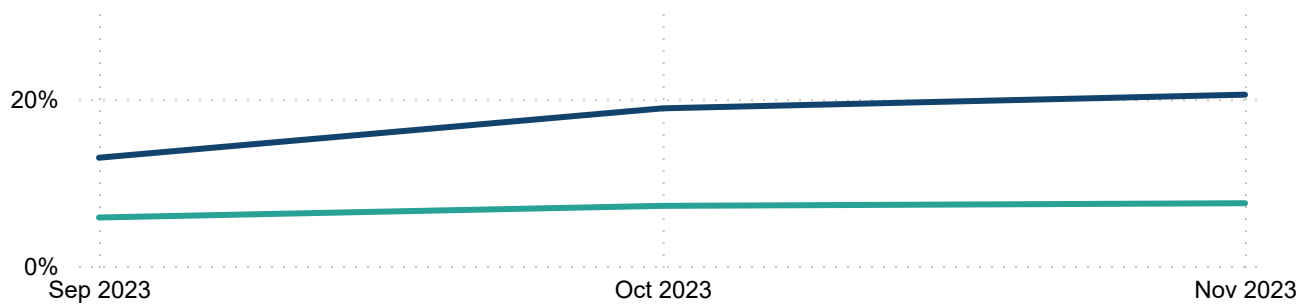
2022/23 21

16-17 year olds NEET

October 2023 3.3%

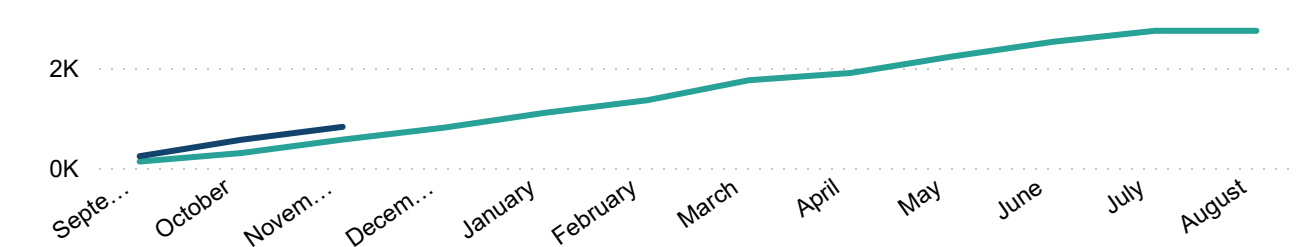
## Overall and persistent absence

● Persistent Absence ● Overall Absence



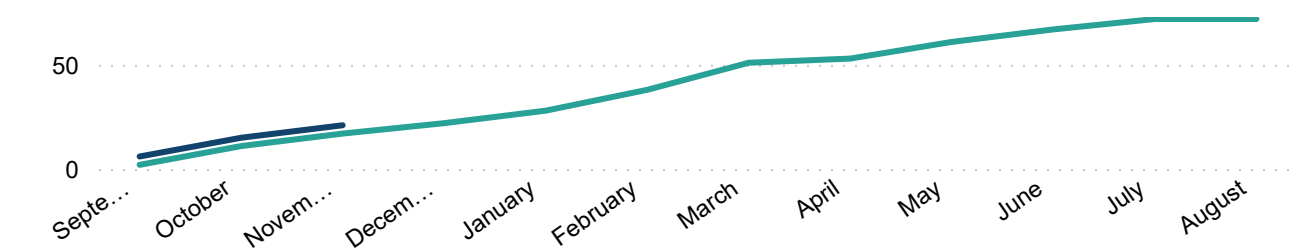
## Suspensions - cumulative by academic year

● 2022/23 ● 2023/24



## Exclusions - cumulative by academic year

● 2022/23 ● 2023/24



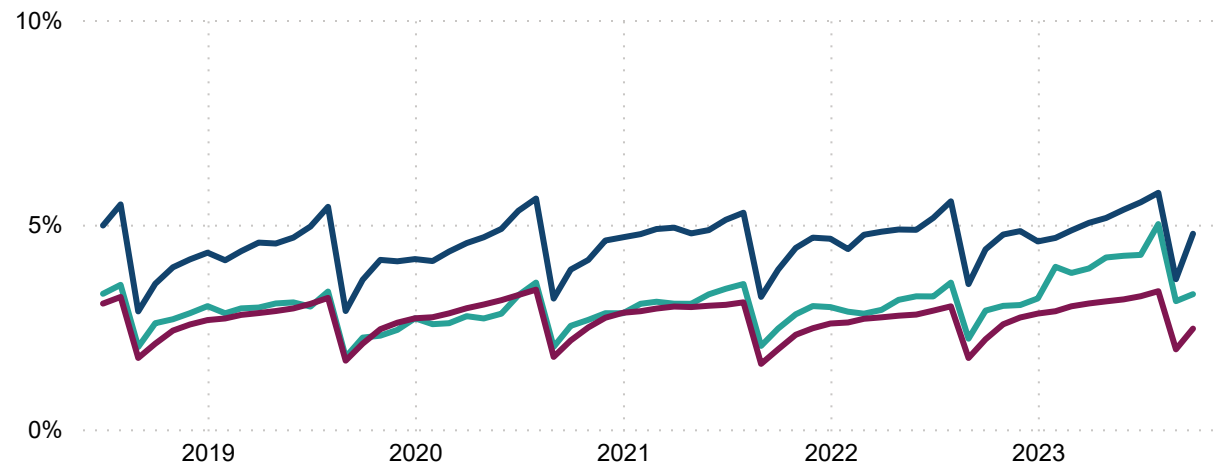
## Comment on performance

At the end of November, the number of suspensions are significantly higher than the during the same period last year. 823 suspensions compared to 568 during the same period last year. There were 21 Permanent Exclusions compared to 17 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.

NEET has slightly increased in North Tyneside compared to last year. NEET rate is significantly lower than the regional comparator (4.8%), but higher than national (2.5%).

## 16-17 year olds NEET

● North Tyneside ● NE Region ● England



**Environment**

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

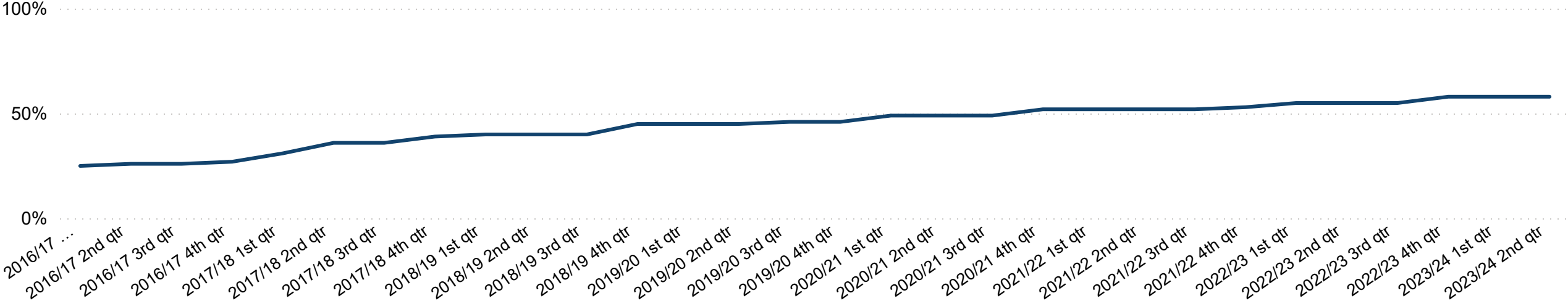
Carbon reduction in council operations against baseline year

2023/24 2nd qtr 58%

Waste recycled, reused or composted

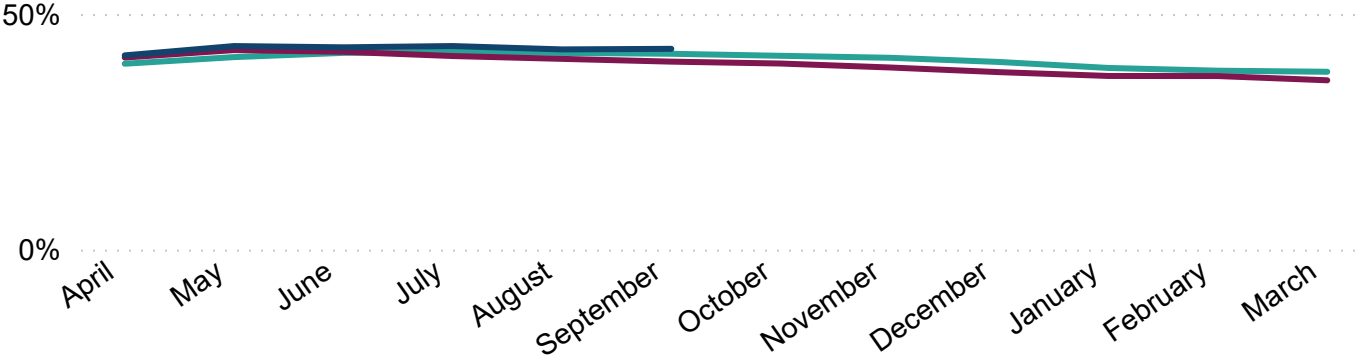
September 2023 42.6%

Carbon reduction in council operations against baseline year



Waste recycled, reused or composted

● 2021/22 ● 2022/23 ● 2023/24



**Comment on performance**

Carbon reduction in council service operations has decreased by 58% against the baseline year of 2010/11 at the end of the 2nd quarter.

At the end of quarter 2, the proportion of waste recycled, reused or composted is higher than the previous two years.

# 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

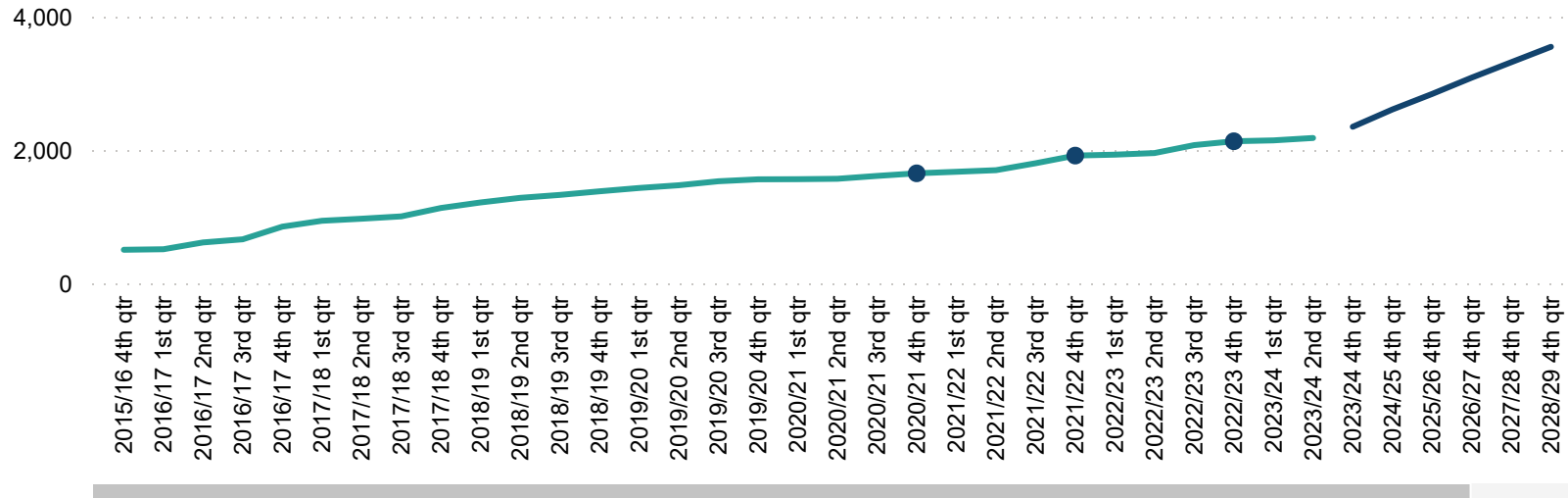
2023/24 2,054

Priority homeless acceptances

2023/24 98

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)



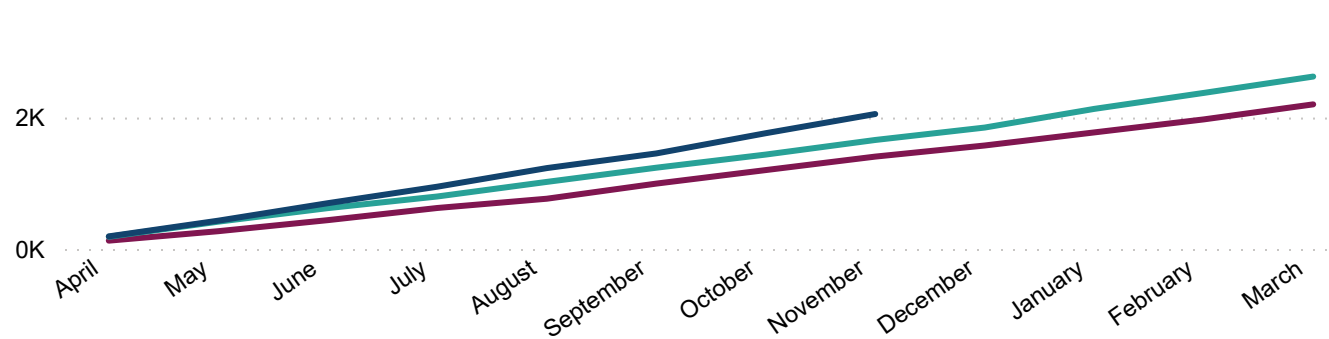
**Comment on performance**

The affordable homes programme is on track against the profiled target to deliver 2,180 by the end of quarter 2.

The trend of homeless presentations and priority acceptances are increasing. Presentations have increased by 24% compared to last year and 46% compared to the year before. Proportionally 5% of presentations result in a priority homeless acceptance, which is consistent, but the number of priority acceptances has increased by 17% compared to last year and 51% compared to 2021/22.

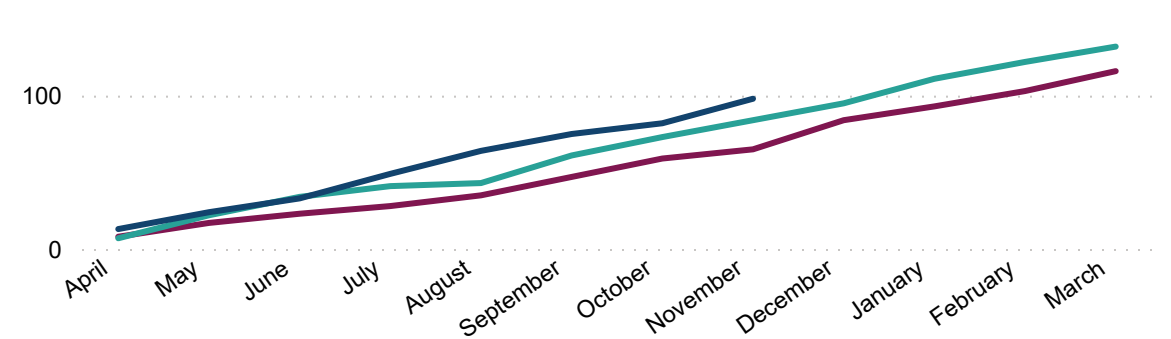
Homeless presentations - cumulative by financial year

● 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

December 2023 0.45%

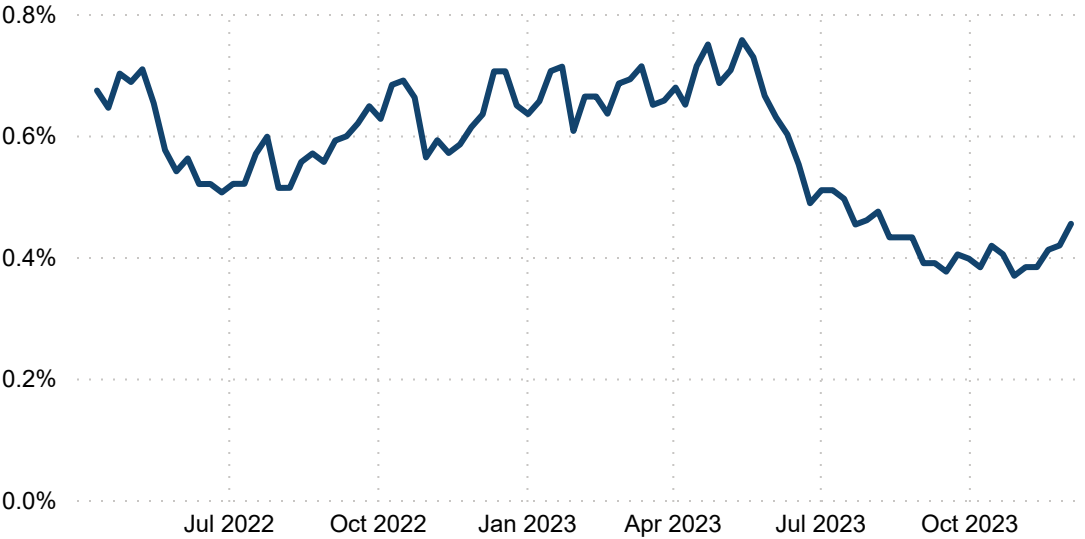
Average housing relet time (days)

November 2023 38.8

Rent collected

2023/24 2nd qtr 93.2%

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



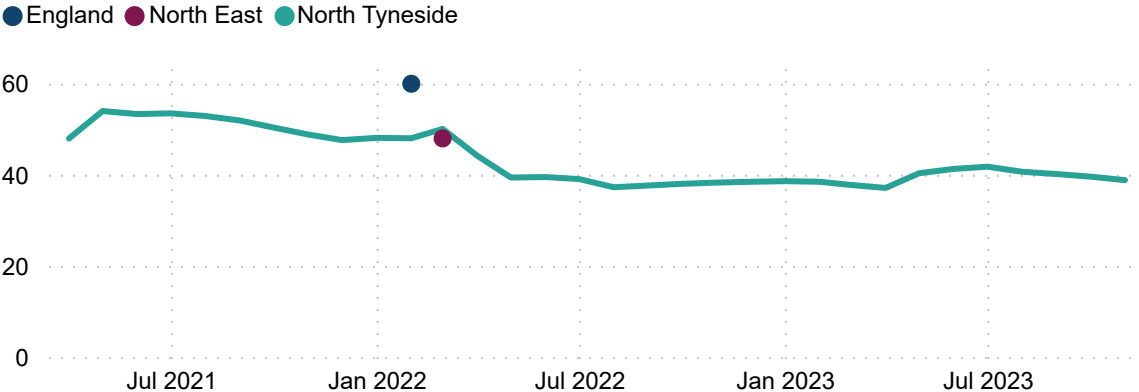
## Comment on performance

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

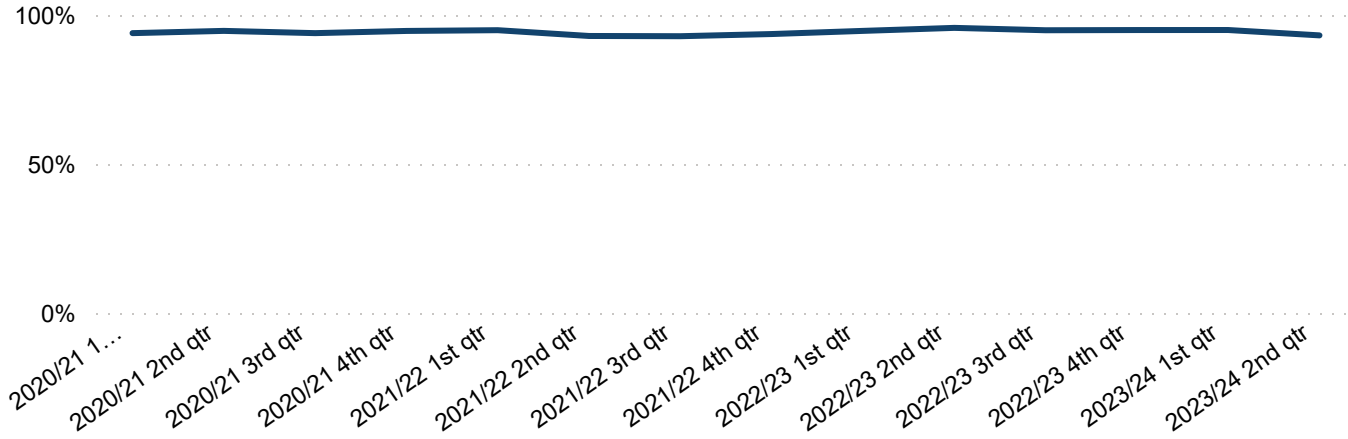
The average housing relet time performance time is consistent to the previous year. There are fewer than half a percentage point of homes empty and available for letting, which represents around 70 homes out of over 14,000 in total.

Average housing relet time (days)

North Tyneside monthly North East annual



Rent collected





## Council housing repairs

Emergency housing repairs completed within target time

September 2023 99.2%

Non-emergency housing repairs completed within target time

September 2023 87.2%

### 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%

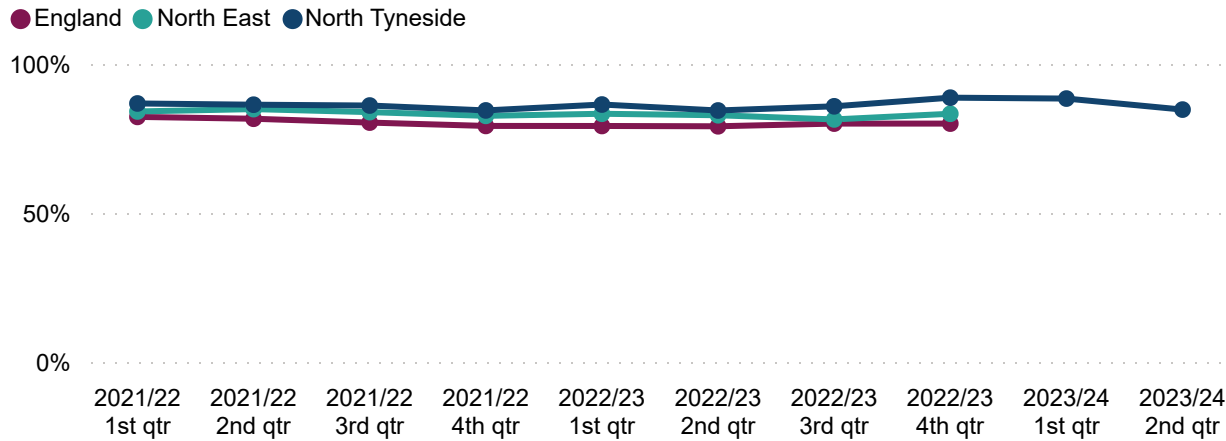
Children who received a 2 to 2½ year review in the quarter who were at or above the expected level in all five areas of development

2023/24 2nd qtr 84.7%

Breastfeeding prevalence at 6 to 8 weeks after birth

2023/24 2nd qtr 47.9%

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



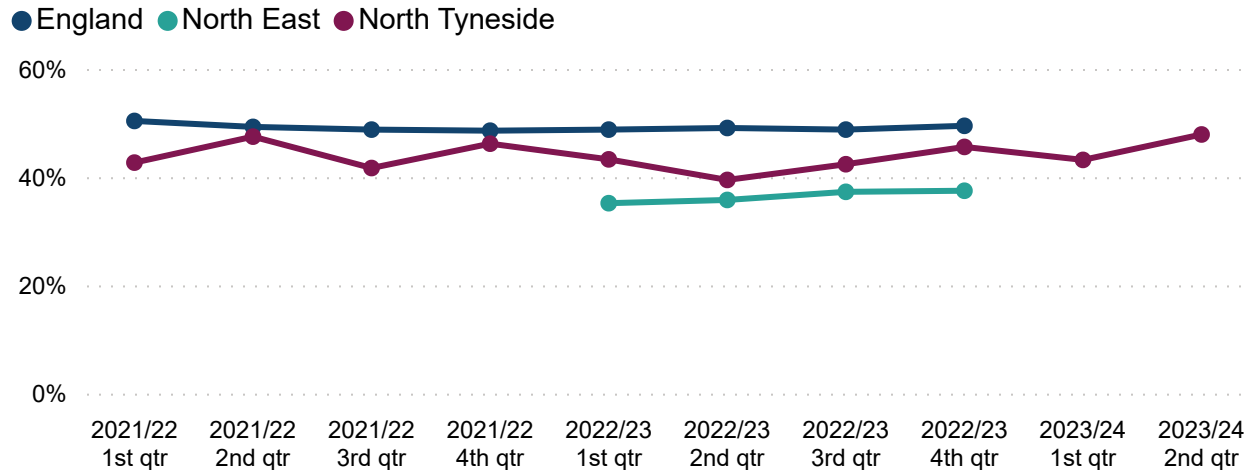
## Comment on performance

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

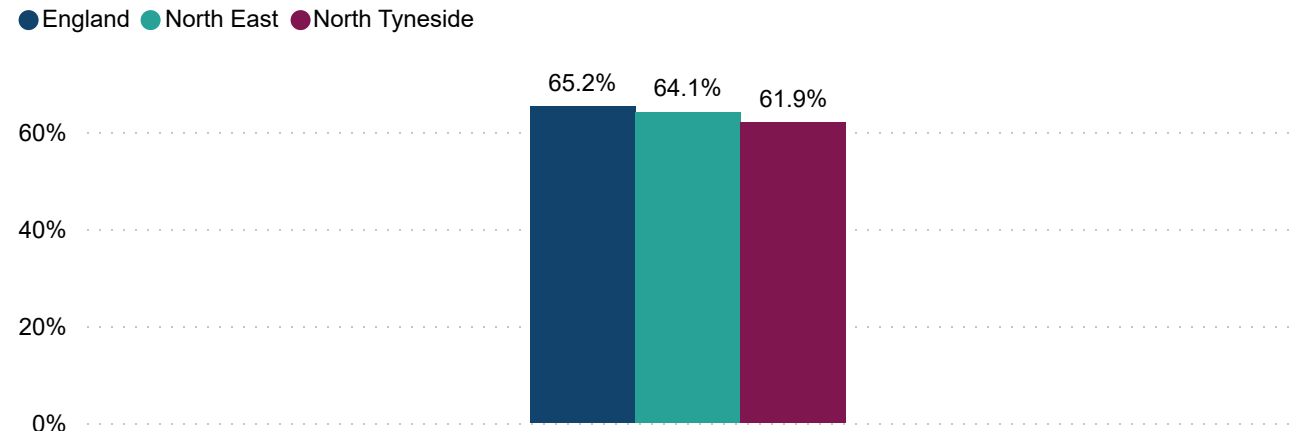
At the end of 2022/23 the proportion of children meeting or exceeding the expected level of development is better than regional and national performance.

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

October 2023 18,770

Rate of crime per 1,000 population  
rolling 12 month

October 2023 89

ASB incidents  
rolling 12 month total

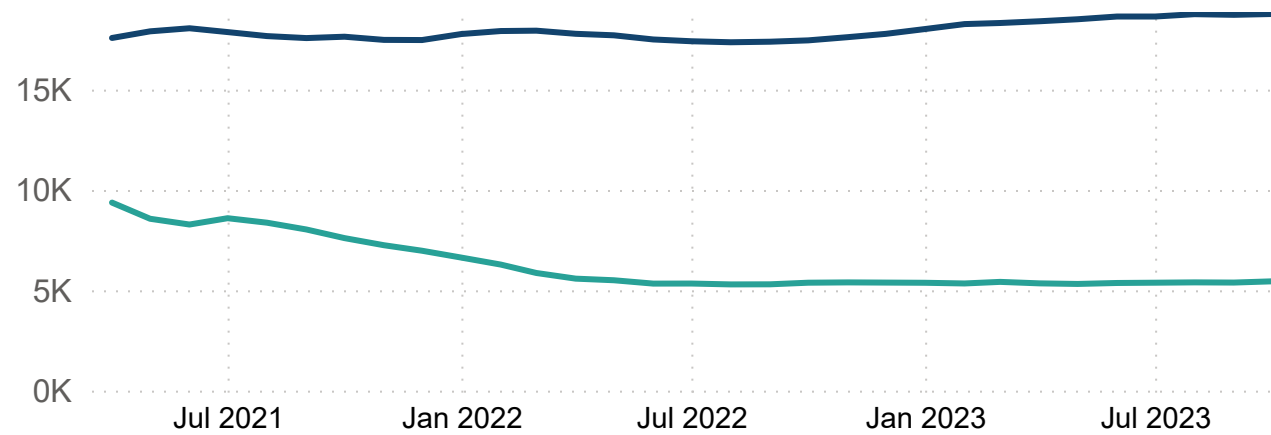
October 2023 5,448

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

October 2023 26

Crime and ASB (number) North Tyneside

● Crime 12 month rolling total ● Anti-Social Behaviour 12 month rolling total



## Comment on performance

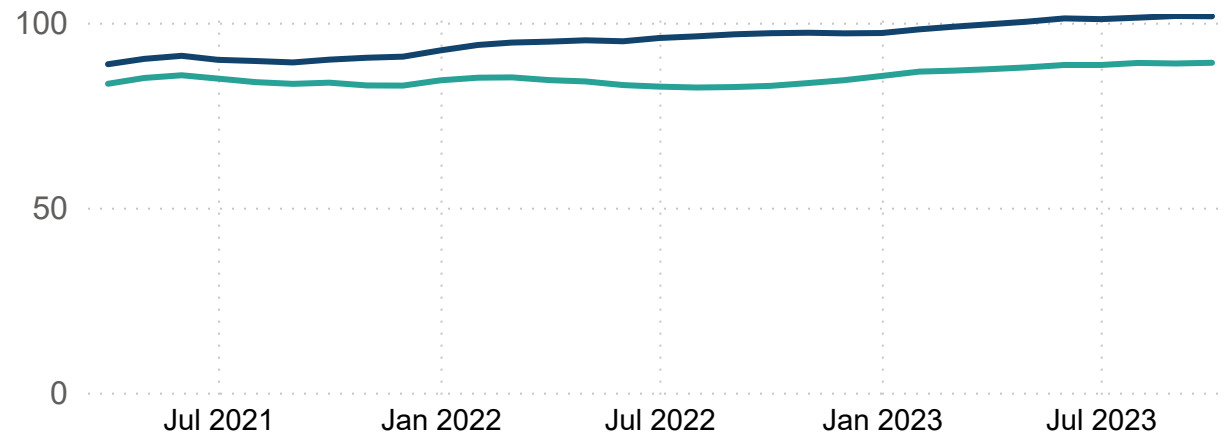
At the end of October, there have been 18,770 crimes over 12 month period, a 7.5% increase compared to last year.

5,448 ASB incidents over 12 months, consistent to last year.

The rate of crime per 1,000 population is showing an increase compared to last year, ASB is consistent, but the rate of crime and ASB is significantly lower than the rate across the Northumbria Police area.

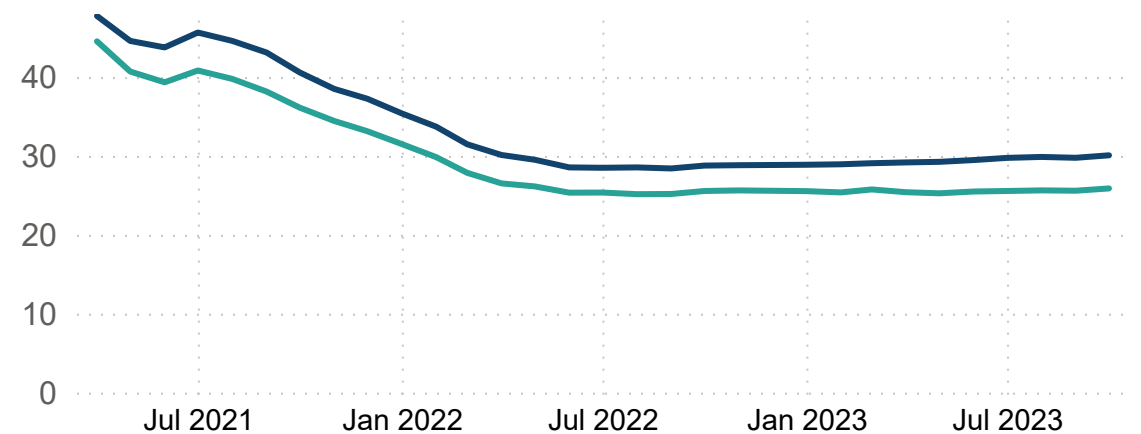
Rate of crime per 1,000 population (rolling 12 month)

● Northumbria ● North Tyneside



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

● Northumbria ● North Tyneside



# Resources

# Council Tax and Business Rates collection rates and Change of Circumstances

Council Tax collection rate  
(cumulative financial year to date)

October 2023 61.8%

Business Rates collection rate  
(cumulative financial year to date)

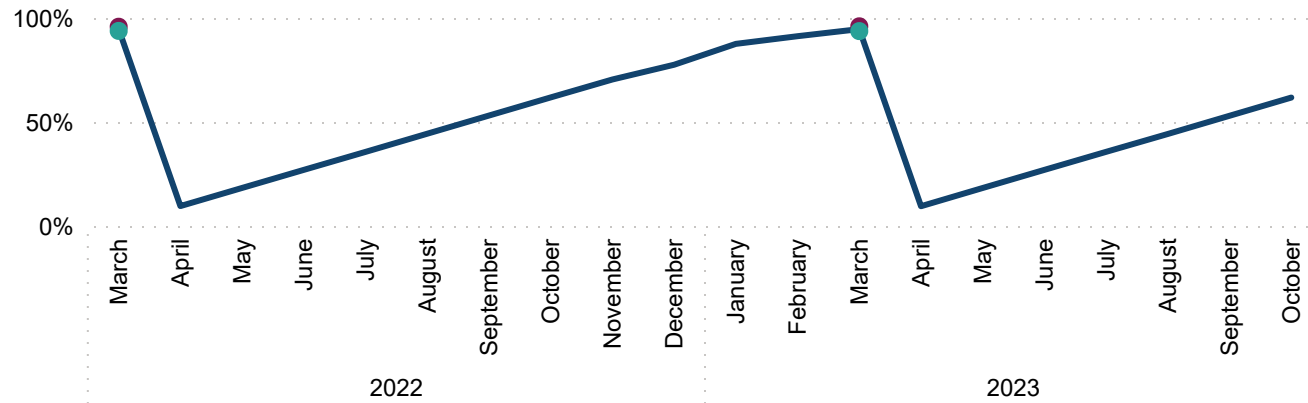
October 2023 65.6%

Average time to process change of  
circumstances (days)

October 2023 7.7

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

● England ● Metropolitan districts ● North Tyneside



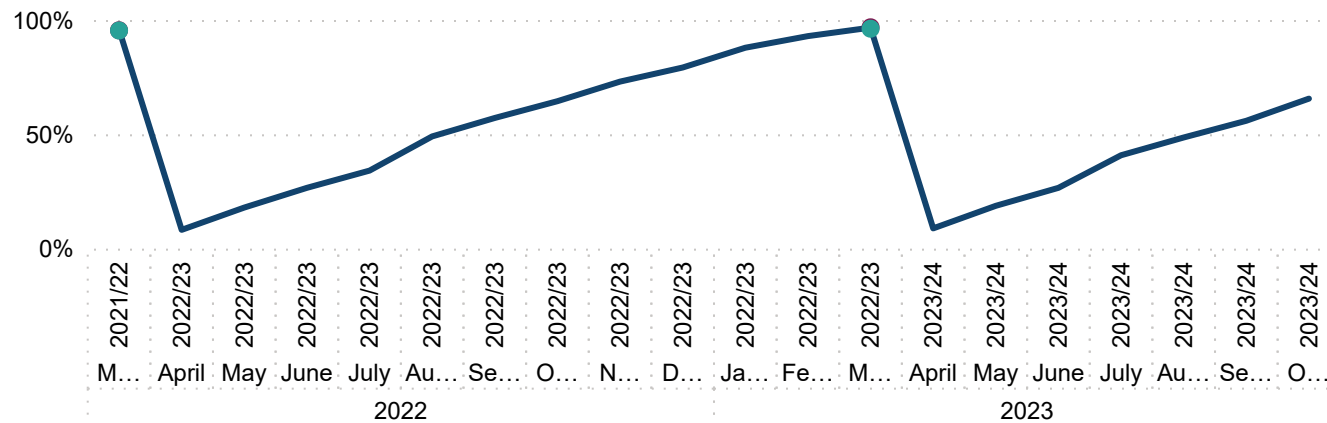
## Comment on performance

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 to 7.7 days.

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

● England ● Metropolitan districts ● North Tyneside



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

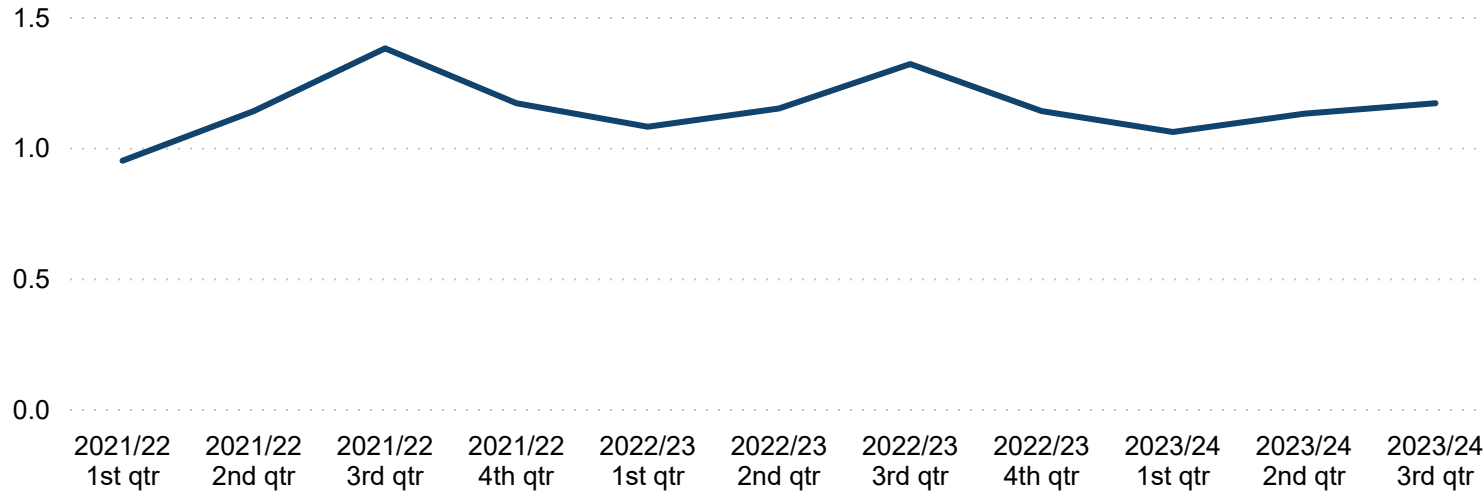
2023/24 3rd qtr 1.17

2023/24

8

Sickness - average days sickness lost per month per FTE

Rolling 12 months

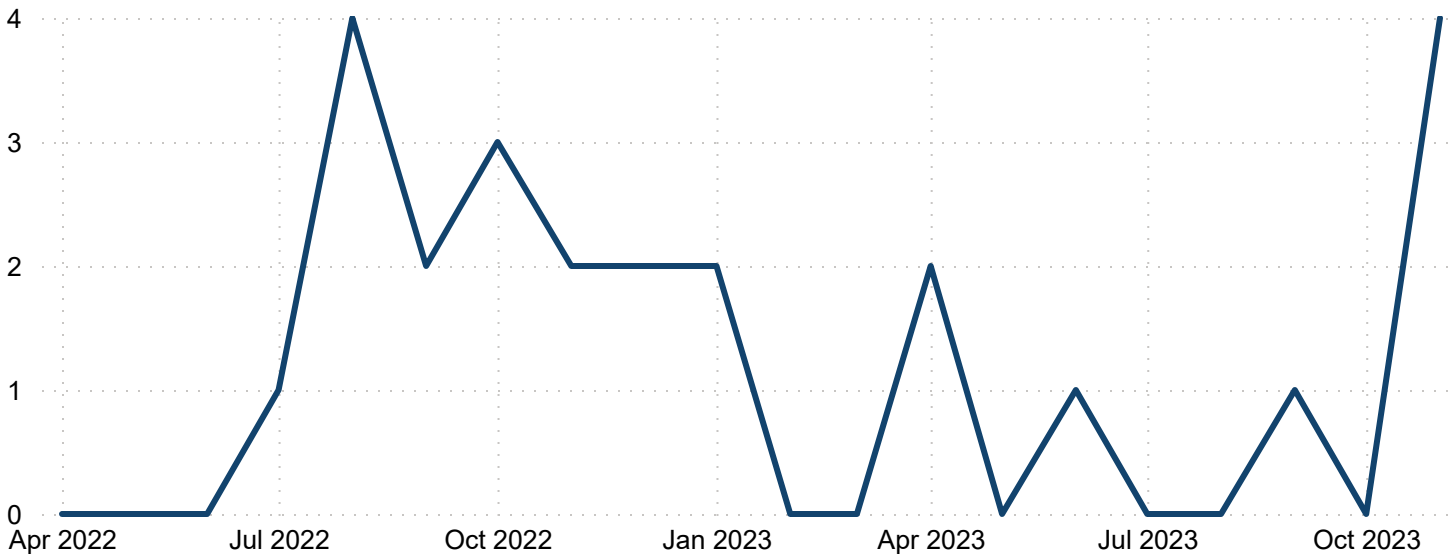


## Comment on performance

At the end of quarter 3, there have been 1.17 average working days lost per month per full-time equivalent, lower than the previous two years.

8 RIDDOR reportable incidents have occurred during 2023/24, compares to 12 during the same period last year.

Reporting of Injuries, Diseases and Dangerous Occurrences (RIDDOR)



# **Corporate Strategy and Customer Services**



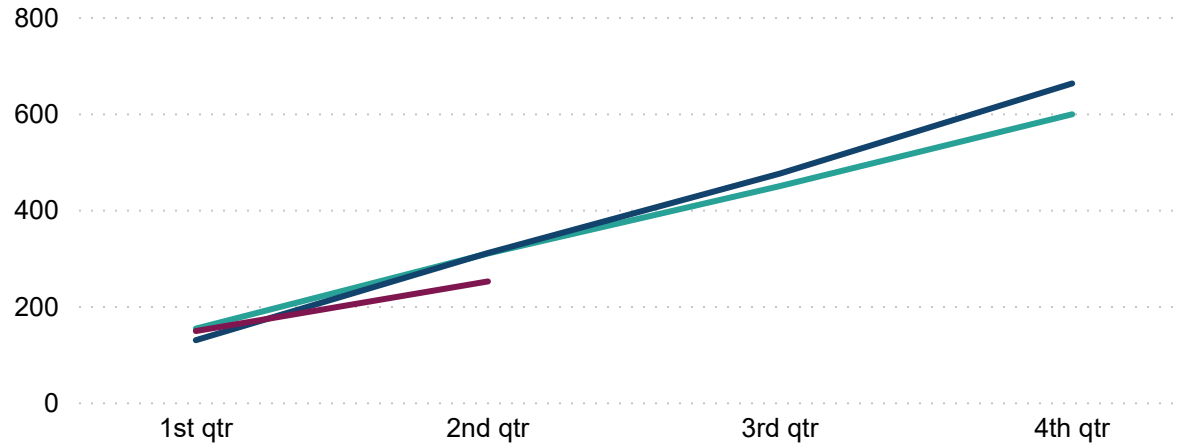
# Complaints

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

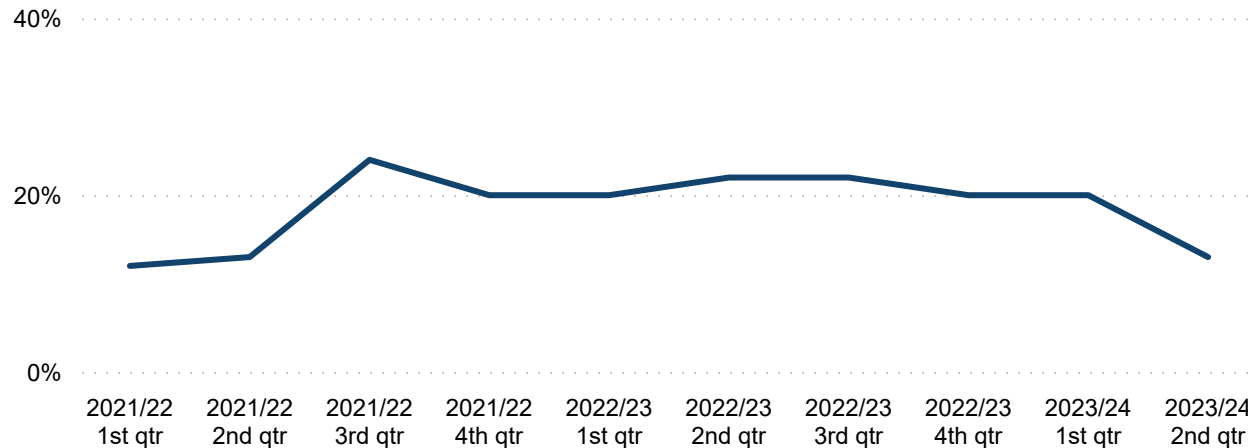
## Comment on performance

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

