



North
Tyneside
Council

Annex 1: Performance and Financial Management Report

January 2024

Produced by Policy, Performance and Research

Adults Services

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

Residential Care clients

January 2024 876

Nursing Care clients

January 2024 333

New Long Term Placements

2023/24 329

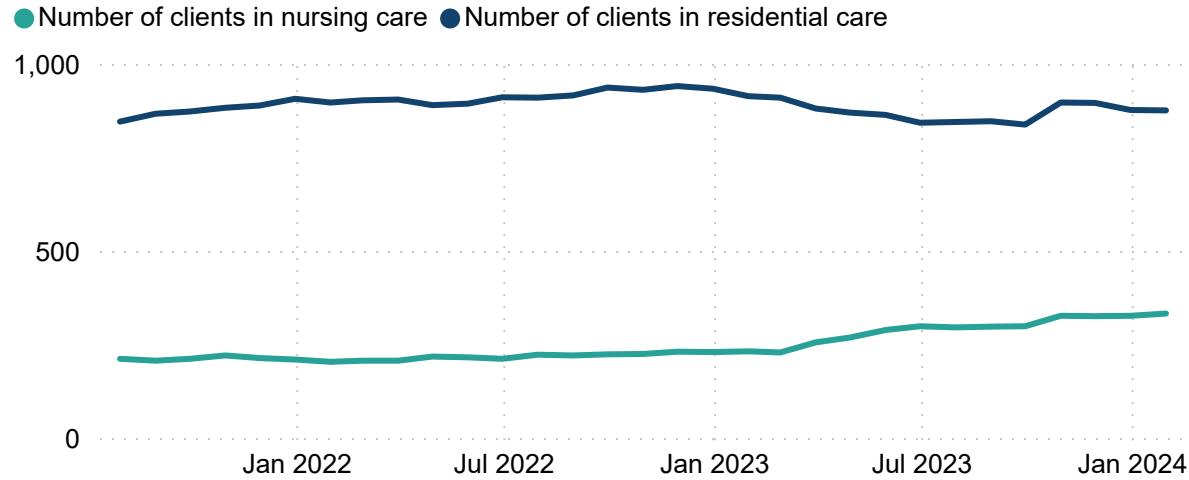
New Short Term Placements

2023/24 232

Requests for a service per 100,000 population

January 2024 450

Residential Care and Nursing Care clients



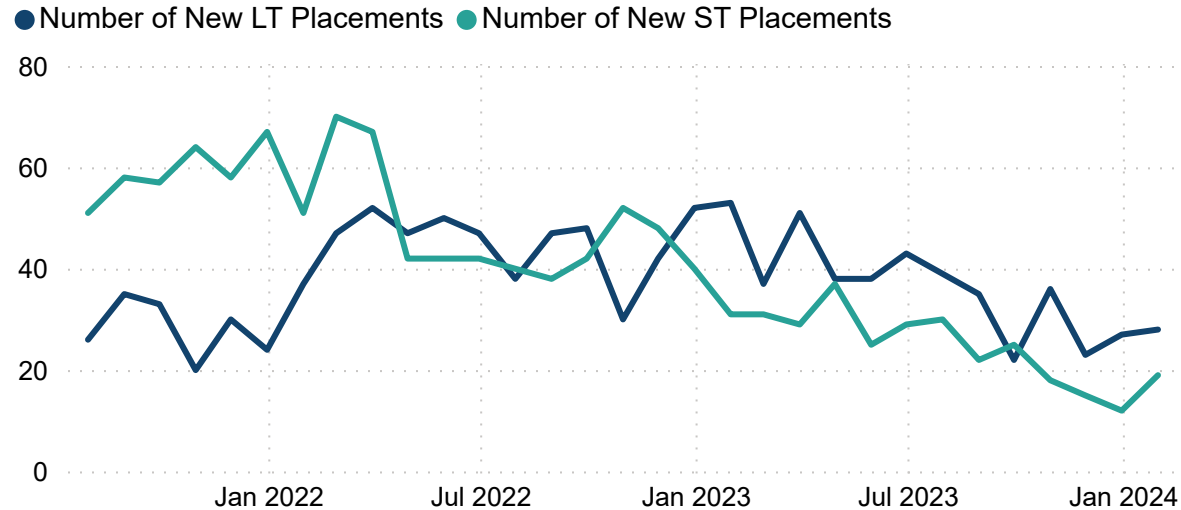
Comment on performance

Residential care placements are showing a 4% decrease compared to the same period last year, however nursing care placements have increased by 44%.

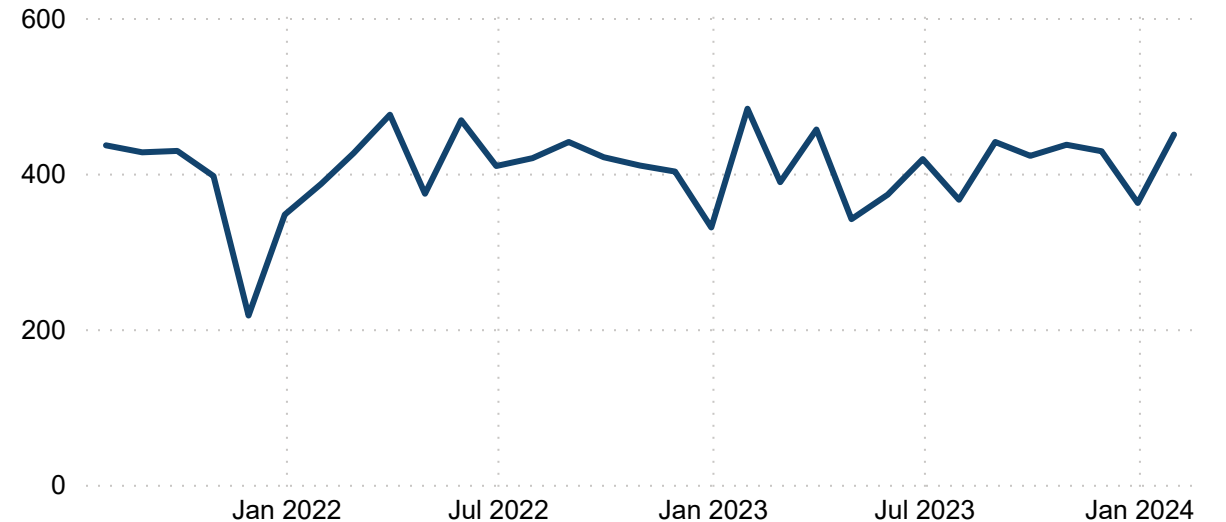
New long-term and short-term admissions to nursing and residential care have decreased compared to 2022/23. Long term by 47% and short term by 39%.

Requests for service per 100k population have decreased by 7% 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

January 2024 937

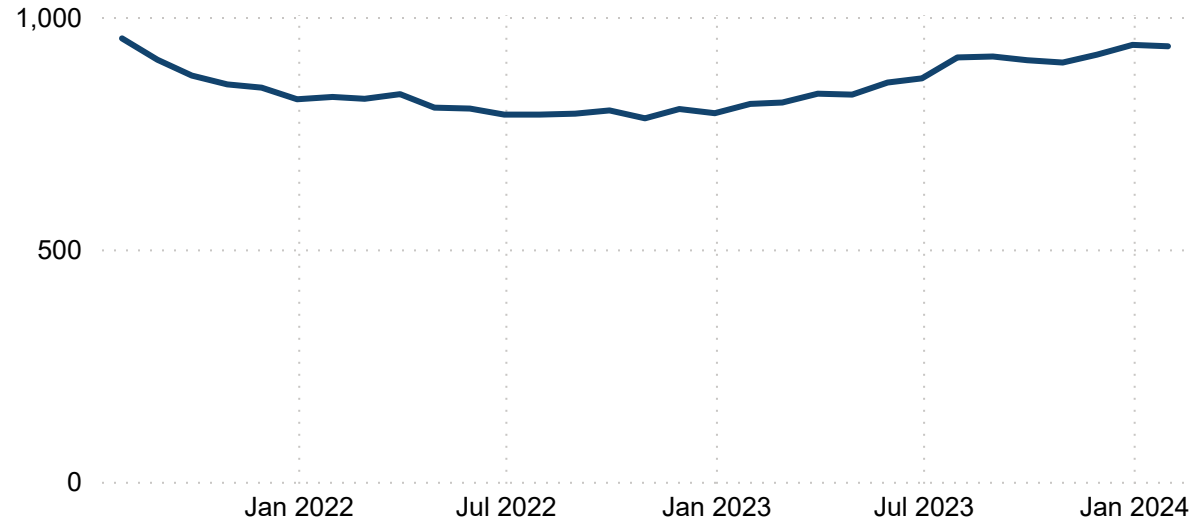
Standard Homecare hours commissioned by local authority

January 2024 42,337

Clients waiting for Homecare services

January 2024 16

Homecare Clients

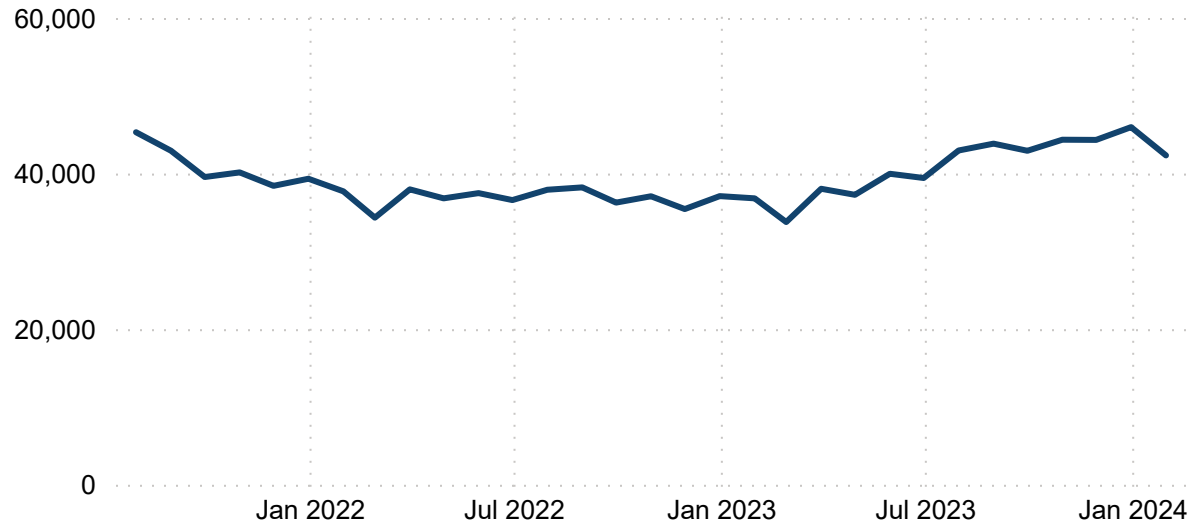


Comment on performance

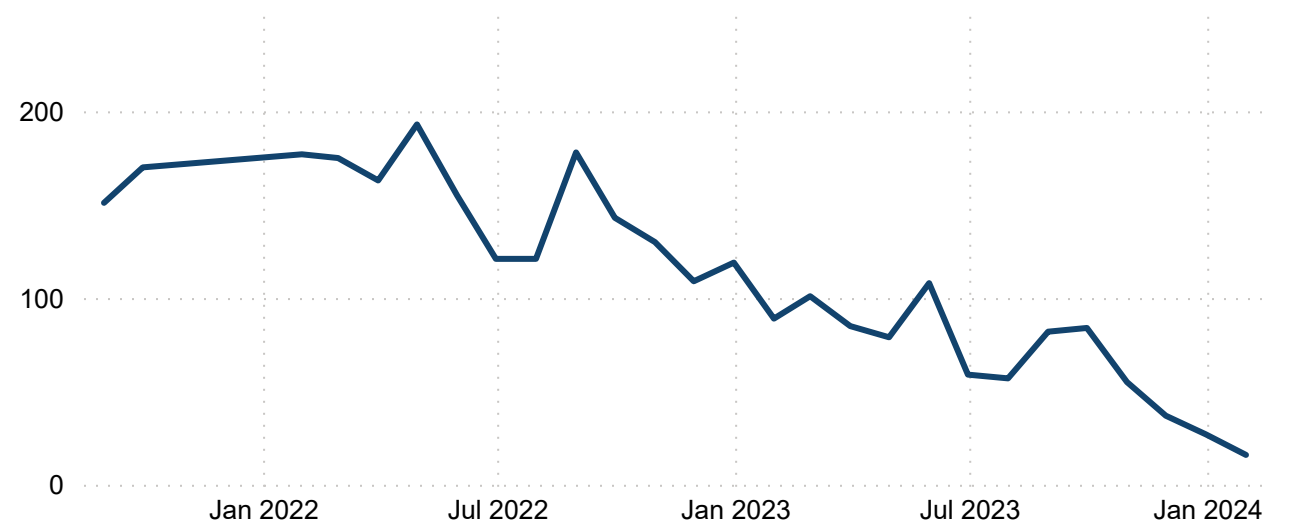
In January 2024, there were 937 homecare clients and 42,337 homecare hours commissioned by the local authority, which is increasing as the number of clients waiting for homecare services is decreasing.

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

Standard Homecare hours commissioned by local authority



Clients waiting for Homecare services



Children's Services

Children in Care and Children in Need

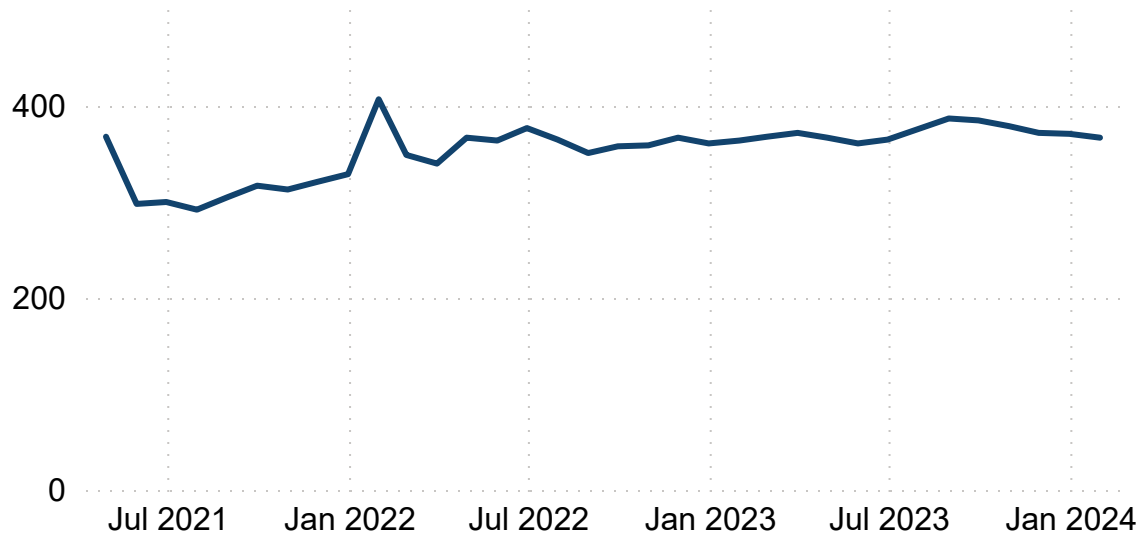
Children in Care

January 2024 367

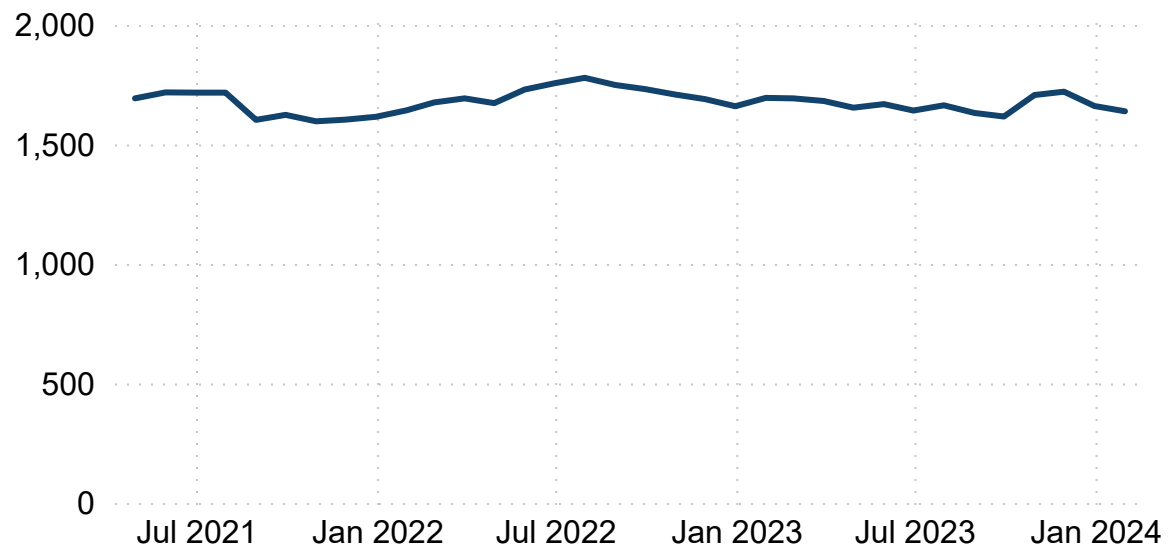
Children in Need

January 2024 1,639

Children in Care

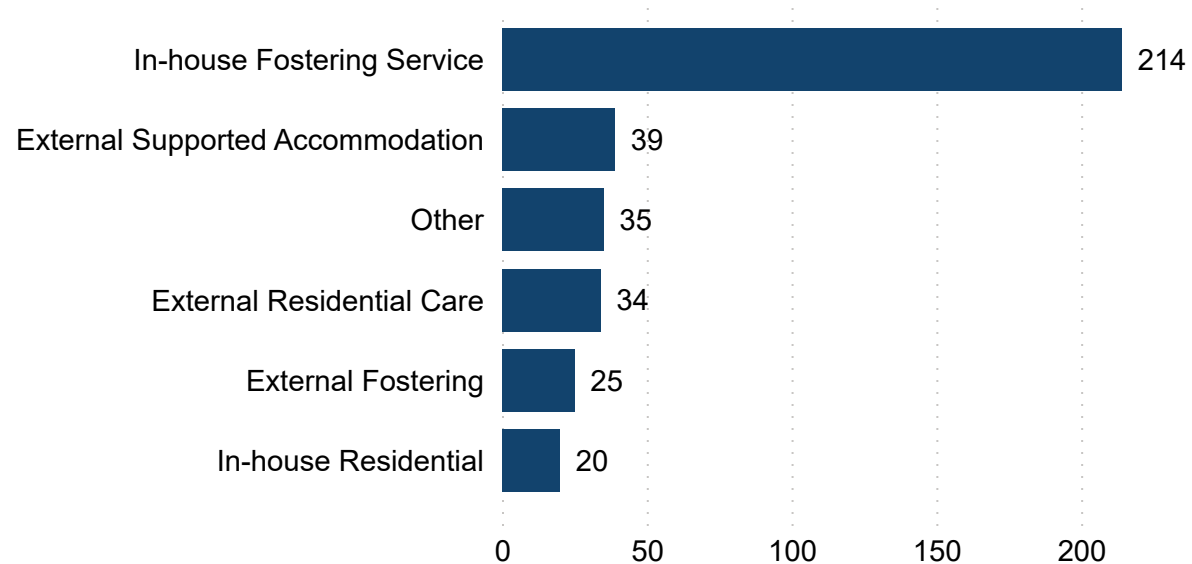


Children in Need



Children in Care split of placements

January 2024



Comment on performance

The number of Children in Need decreased in January to 1,639. This fluctuates month on month but remains higher than the core 1,600 Children in Need budgeted for.

The number of children in care decreased to 367 including 20 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

December 2023 2,161

Ceased EHCPs

2023/24 160

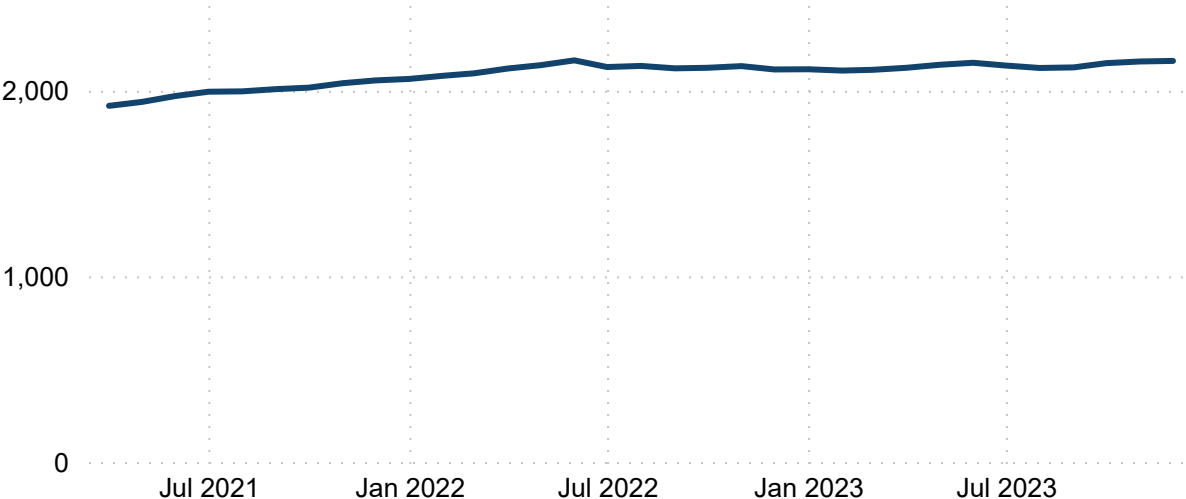
Requests for an EHCP assessment

2023/24 312

EHCP assessments refused prior to assessment

2023/24 117

Actual EHCPs

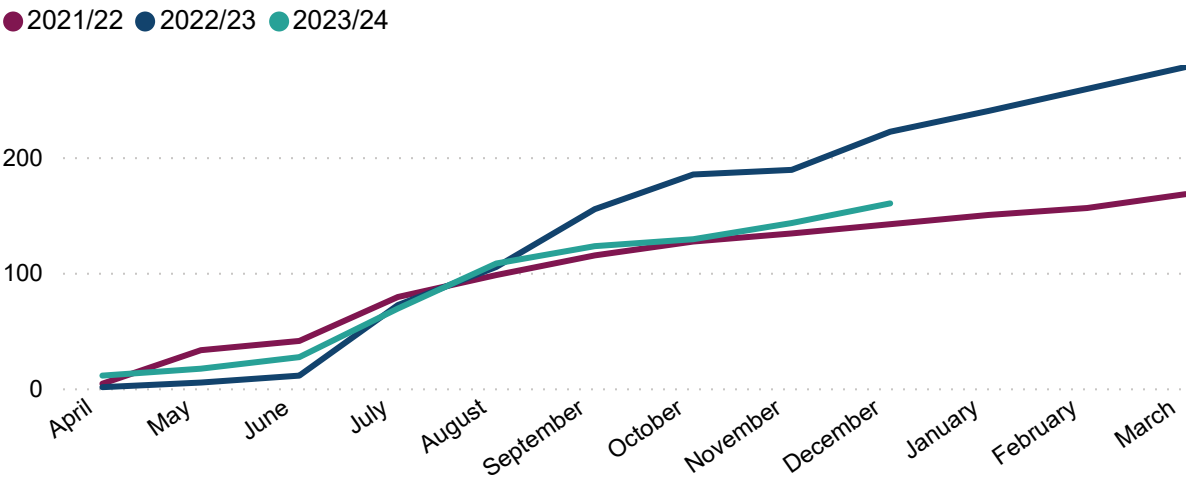


Comment on performance

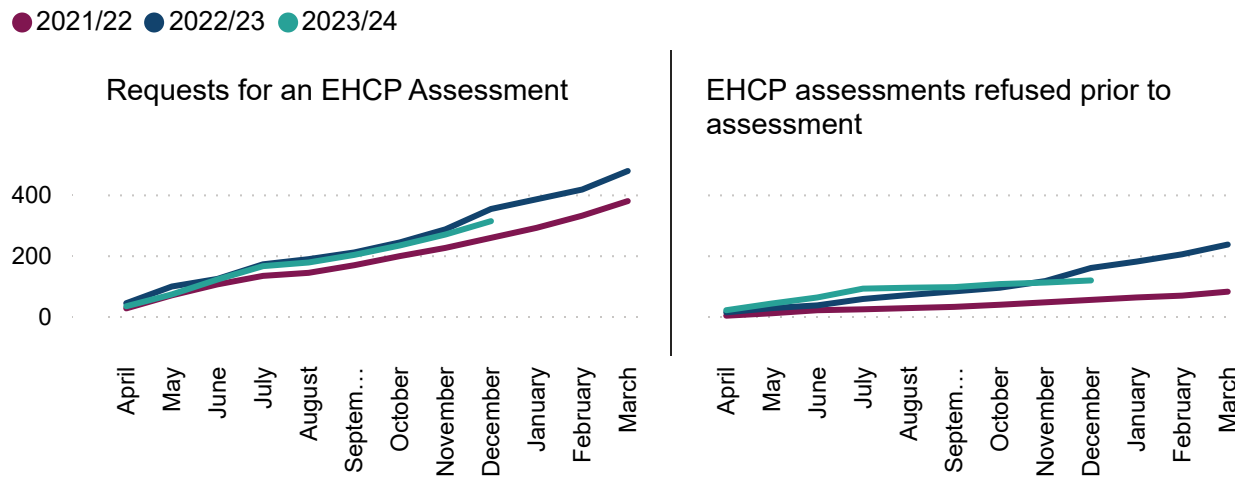
The number of Education, Health and Care Plans maintained increased slightly to 2,161 in December, 27 higher than the DfE Safety Valve targets. The overall number of EHCPs is showing an increase of 2.1% since January 2023. The number of new EHCPs issued during 2023 has decreased by 41% compared to the previous year.

Requests for EHCPs have reduced by 7.22% compared to 2022/23, but remains higher than in 2021/22. Refusals prior to assessments have doubled compared to 2021/22. The number of ceased plans are in line with 2021/22, but have reduced by 28% 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

October 2023 4,181

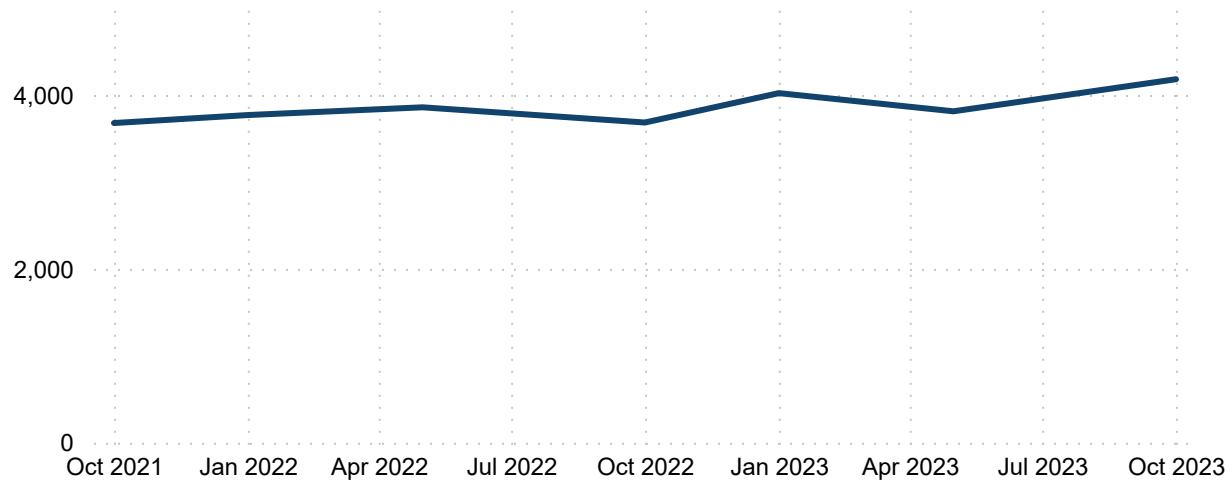
SEN mediations

2023/24 133

SEN tribunals

2023/24 87

Pupils with SEN support

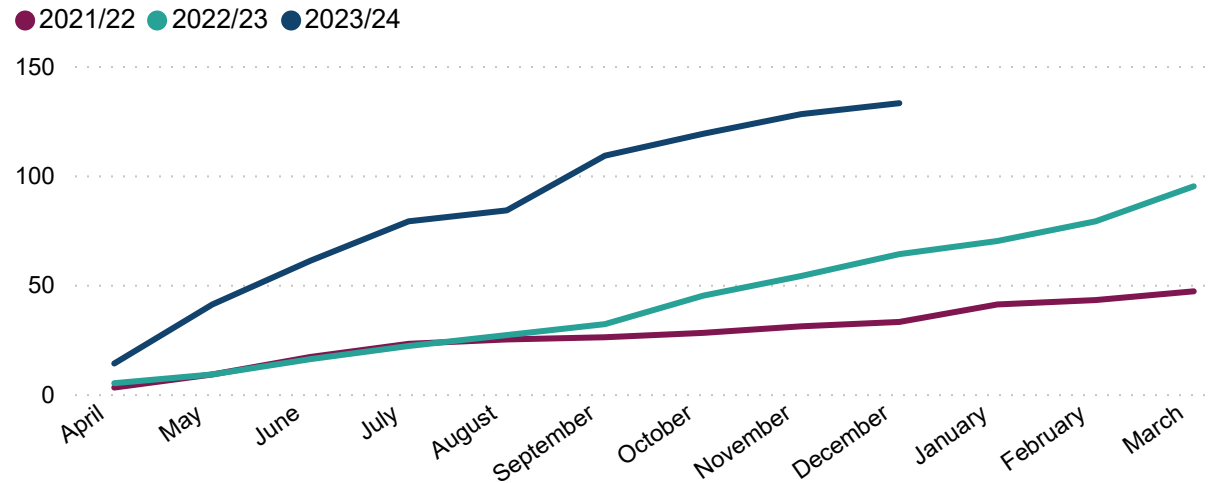


Comment on performance

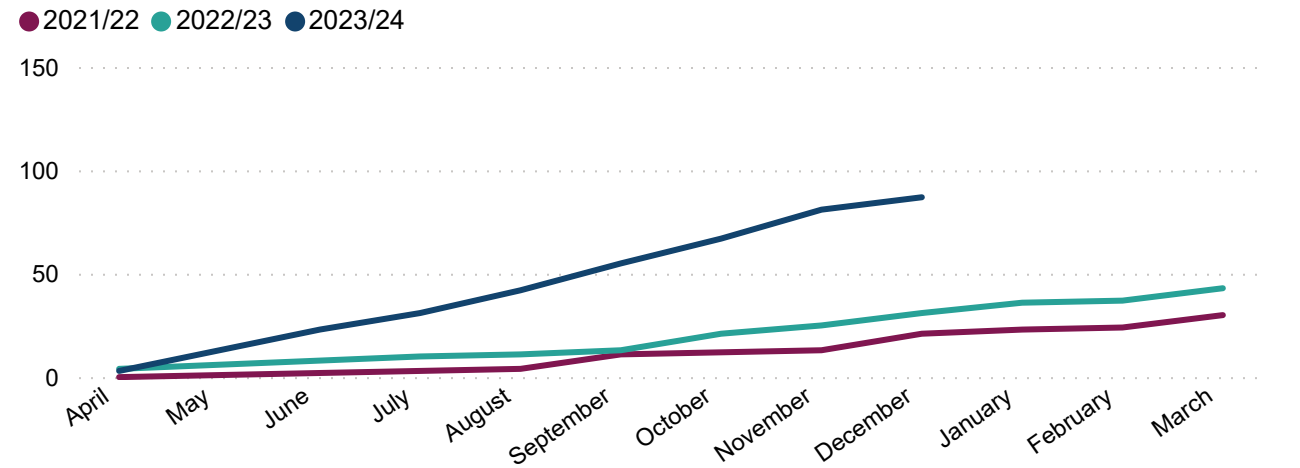
During 2023/24, there has been a significant increase in the number of tribunals and mediations, largely attributable to non-assessment.

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

SEN mediations - cumulative by financial year



SEN tribunals - cumulative by financial year

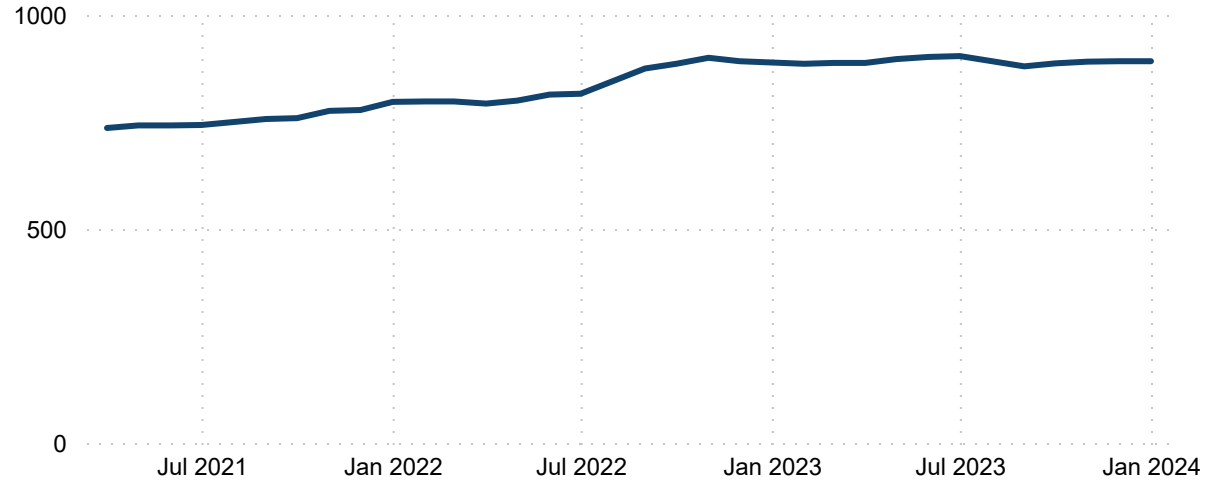


Pupils receiving Home to School Transport, Electively Home Educated and 16-17 year olds Not in Education, Employment or Training (NEET)

Number receiving home to school

January 2024 892

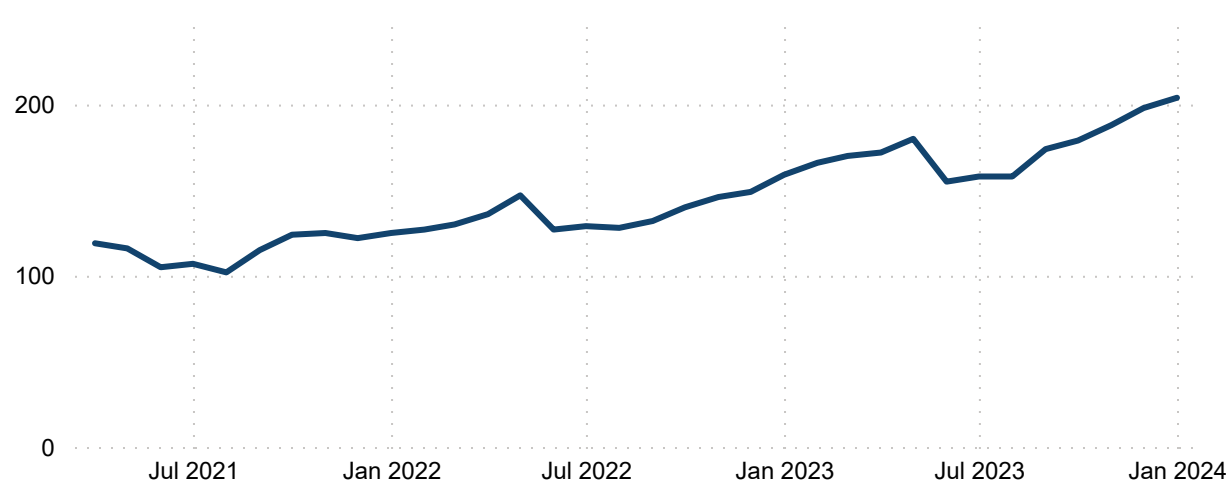
Number receiving home to school transport



Electively home educated pupils

January 2024 204

Electively home educated pupils



16-17 year olds NEET

December 2023 4.0%

Comment on performance

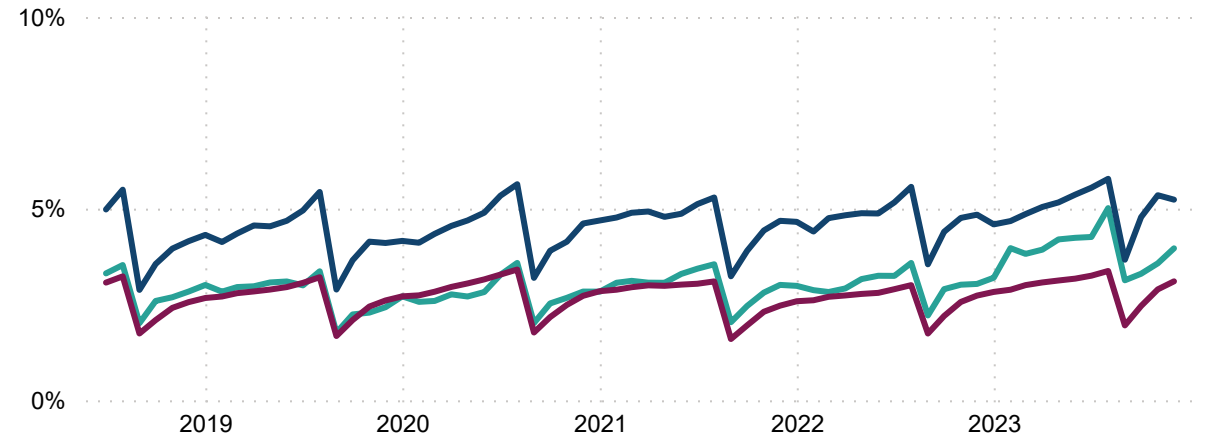
The number of pupils receiving Home to School Transport has significantly increased each year, causing an increased overspend on the home to school budgets. Currently standing at 892 pupils.

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.

16-17 year olds NEET has slightly increased in North Tyneside compared to the same period last year. North Tyneside's NEET rate is significantly lower than the regional comparator (5.2%), but higher than national (3.1%).

16-17 year olds NEET

● North Tyneside ● NE Region ● England



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

Overall absence

December 2023 9.4%

Persistent absence

December 2023 21.7%

Suspensions

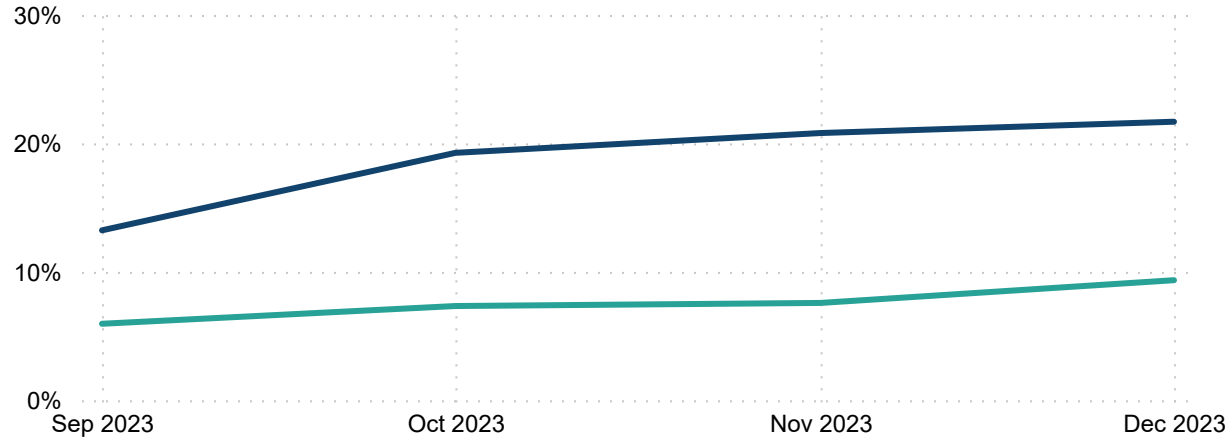
2022/23 1,368

Exclusions

2022/23 40

Overall and persistent absence

● Persistent Absence ● Overall Absence



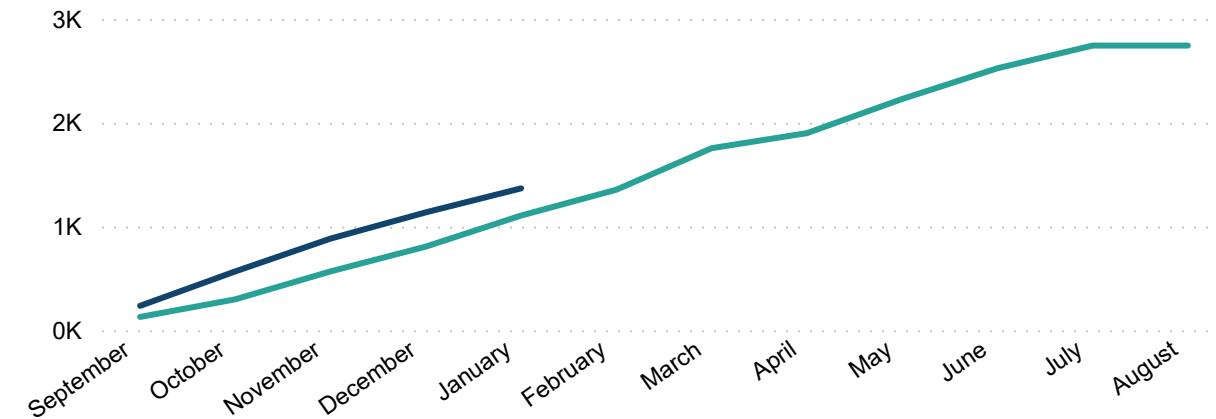
Comment on performance

At the end of December, the number of suspensions are significantly higher than the during the same period last year. 1,368 suspensions at the end of December, a 24% increase compared to the same period last year. There were 40 Permanent Exclusions compared to 28 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.

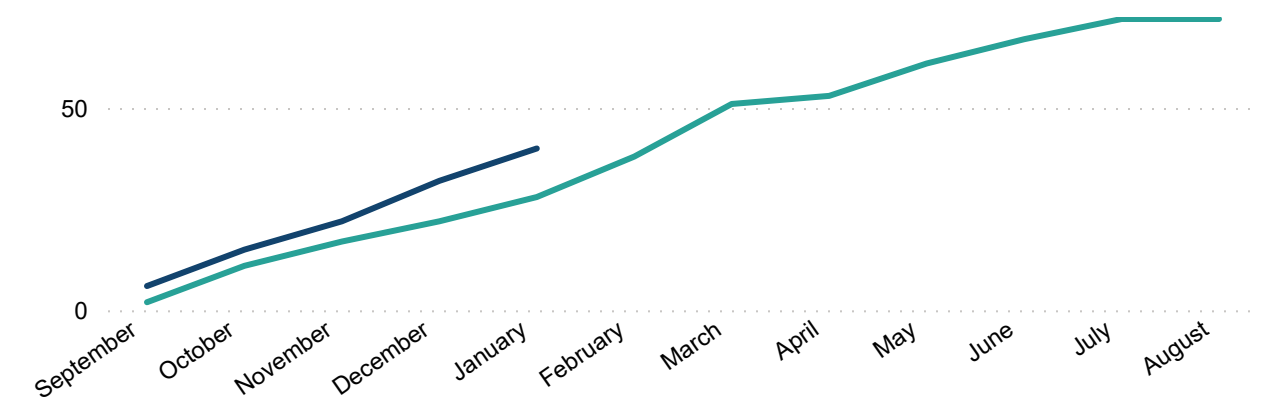
Suspensions - cumulative by academic year

● 2022/23 ● 2023/24



Exclusions - cumulative by academic year

● 2022/23 ● 2023/24



Environment

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

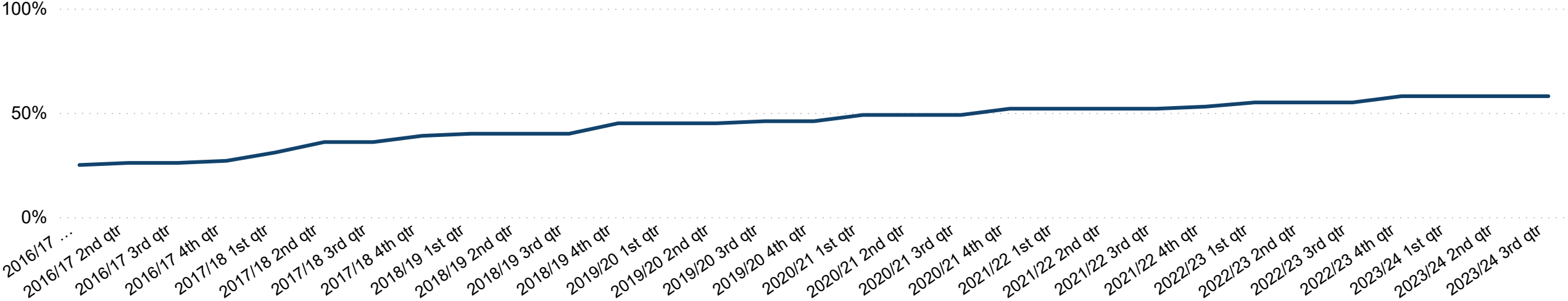
Carbon reduction in council operations against baseline year

2023/24 3rd qtr 58%

Waste recycled, reused or composted

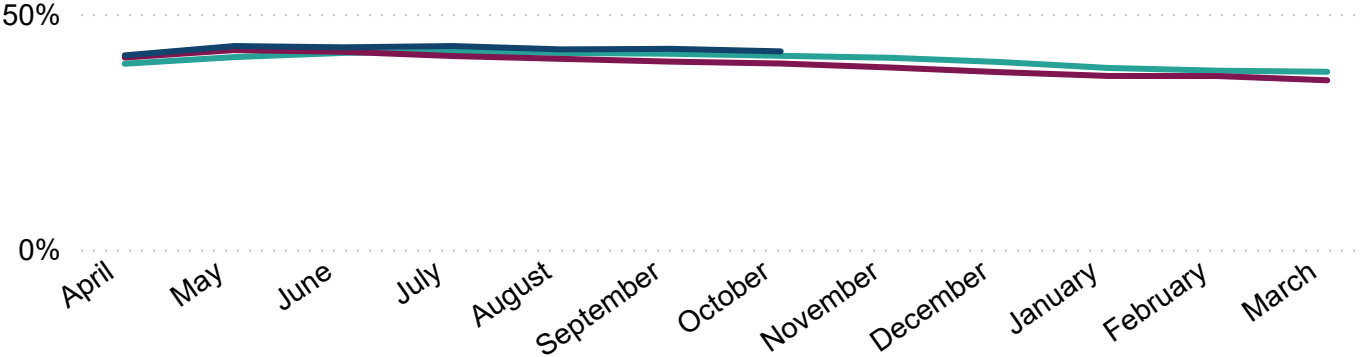
October 2023 42.1%

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 3rd quarter.

At the end of October 42.1% of waste has been recycled, reused or composted, 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 3rd qtr 2,213

Homeless presentations

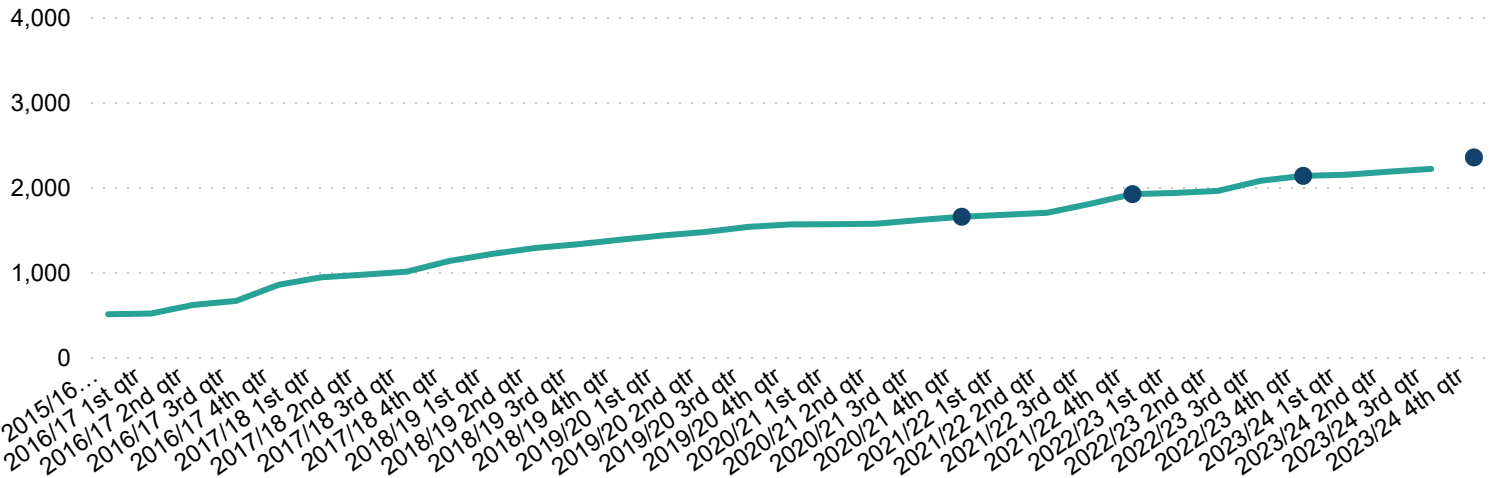
2023/24 2,225

Priority homeless acceptances

2023/24 104

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)



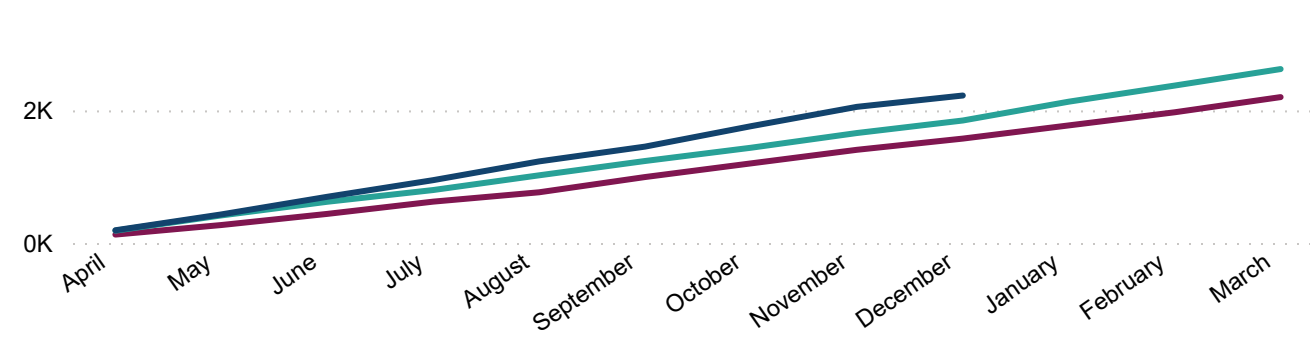
Comment on performance

The affordable homes programme is on track against the profiled target to deliver 2,213 by the end of quarter 3.

The trend of homeless presentations and priority homeless acceptances are increasing. Presentations have increased by 20% compared to last year and 41% 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 10% compared to last year and 24% compared to 2021/22.

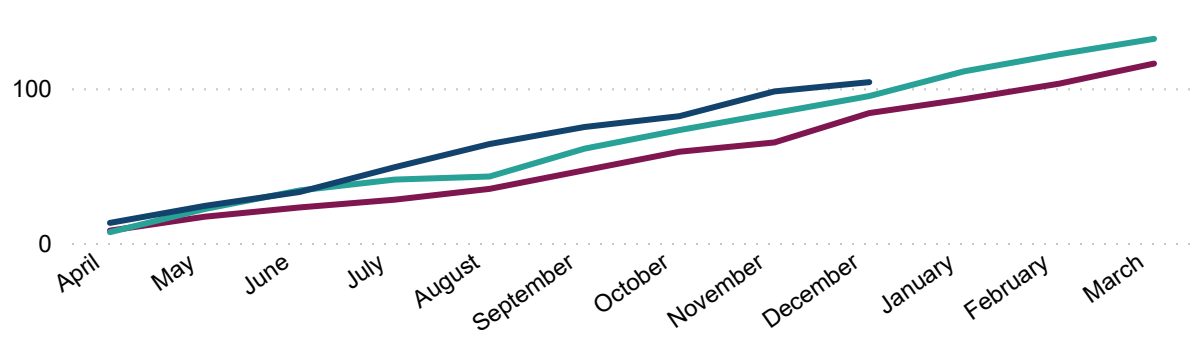
Homeless presentations - cumulative by financial year

● 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 0.54%

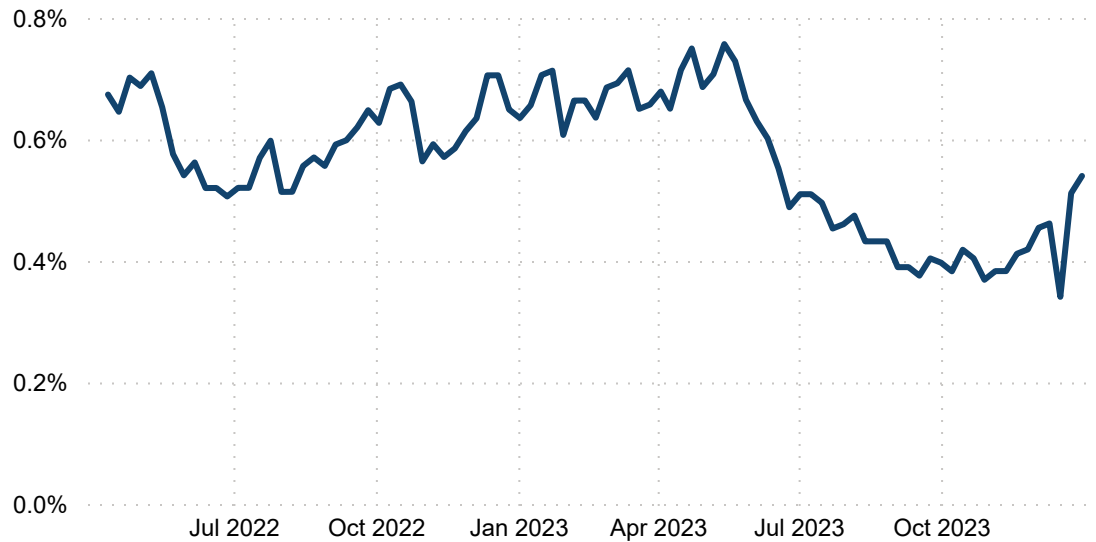
Average housing relet time (days)

December 2023 39.2

Rent collected

2023/24 3rd qtr 93.7%

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



Comment on performance

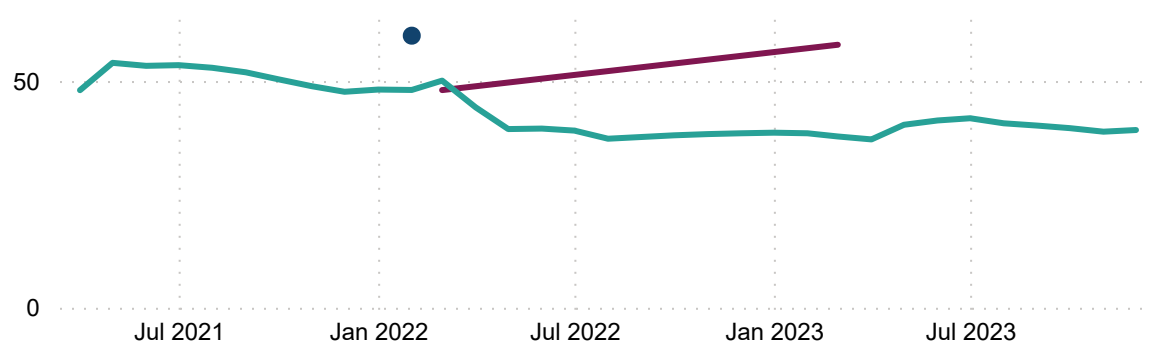
At the end of quarter 3, rental collection has dipped to 93.7% compared to 94.9% last year.

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 80 homes out of over 14,000 in total.

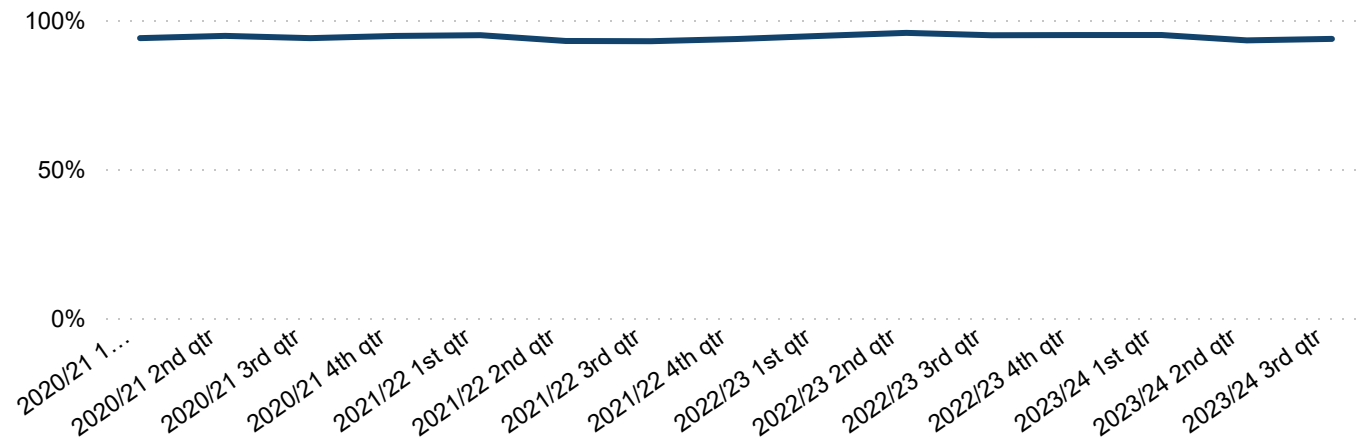
Average housing relet time (days)

North Tyneside monthly North East annual

● England ● North East ● North Tyneside



Rent collected



Council housing repairs

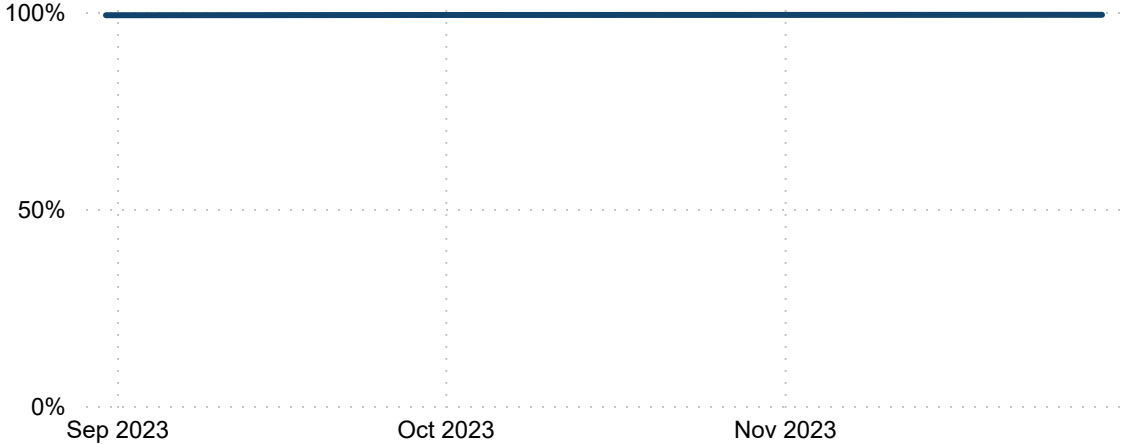
Emergency housing repairs completed within target time

November 2023 99.3%

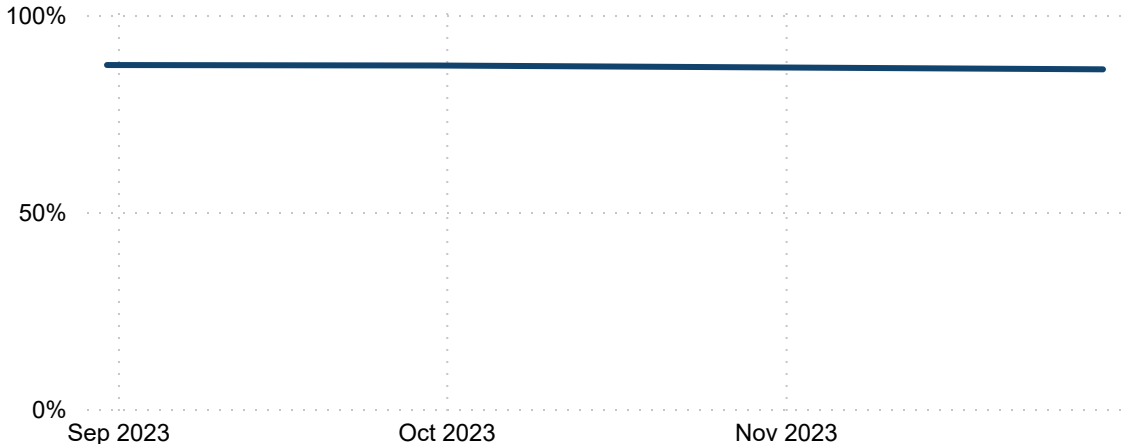
Non-emergency housing repairs completed within target time

November 2023 86.2%

% Emergency Housing Repairs completed within target time



% Non-emergency Housing Repairs completed within target time



Comment on performance

New Tenant Satisfaction Measures are being baselined during 2023/24.

Across all housing stock; general needs and North Tyneside Living 99.3% emergency housing repairs were completed within time and 86.2% non-emergency housing repairs were 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%

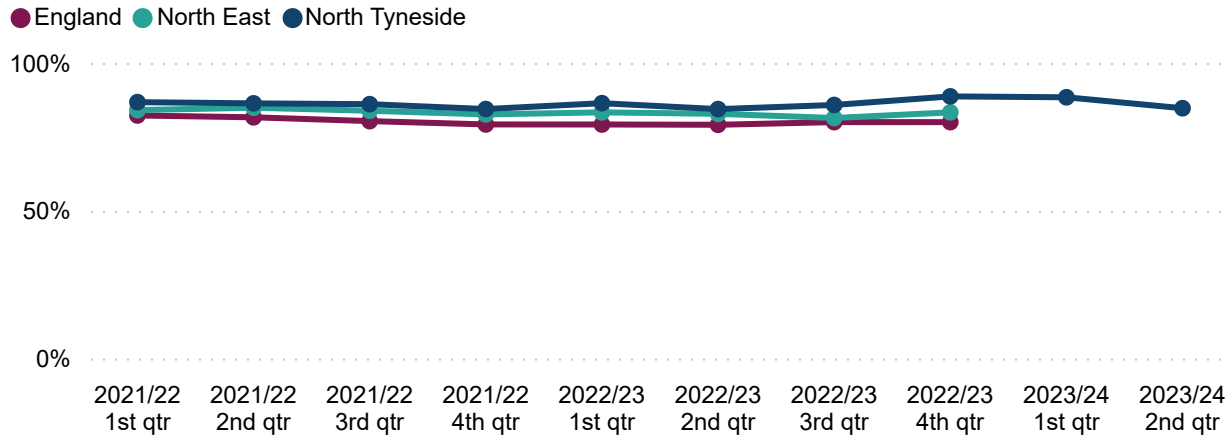
Children who received a 2 to 2½ year review in the quarter who were at or above the expected level in all five areas of development

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



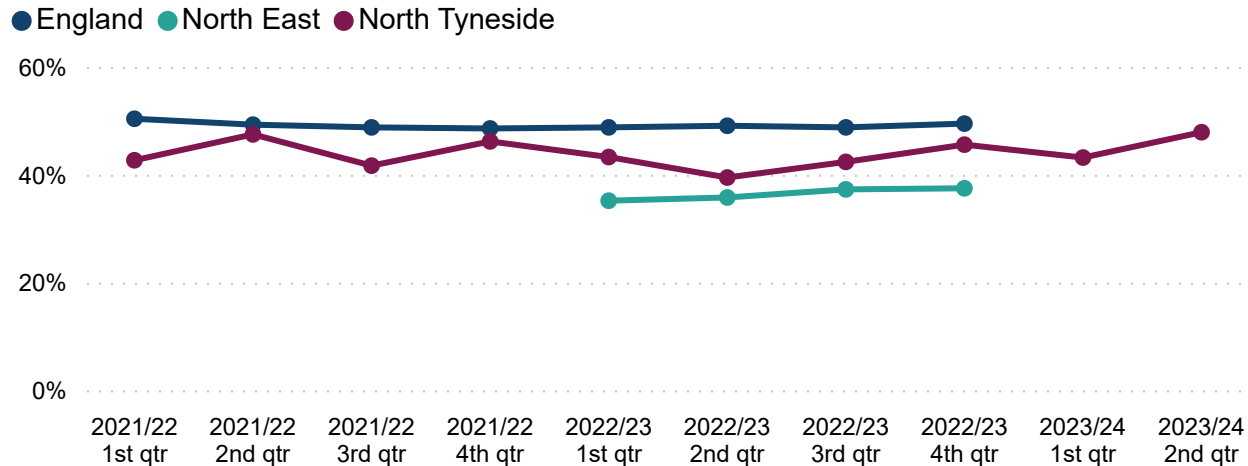
Comment on performance

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

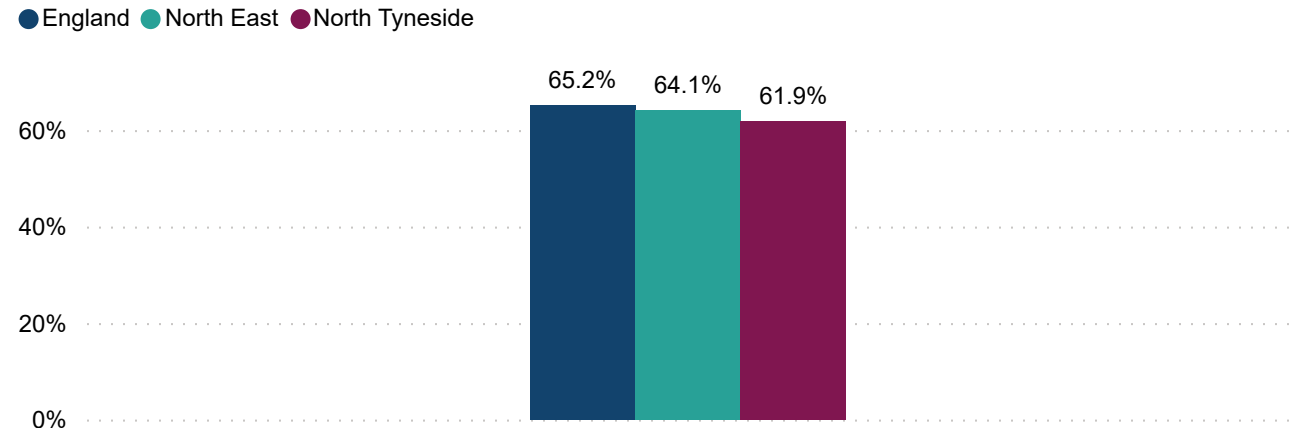
At the end of 2022/23 the proportion of children meeting or exceeding the expected level of development is better than regional and national performance.

Breastfeeding prevalence at 6 to 8 weeks after birth in North Tyneside has dipped slightly to 47.9% at the end of quarter two. 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

Rate of crime per 1,000 population
rolling 12 month

ASB incidents
rolling 12 month total

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

December 2023 18,557

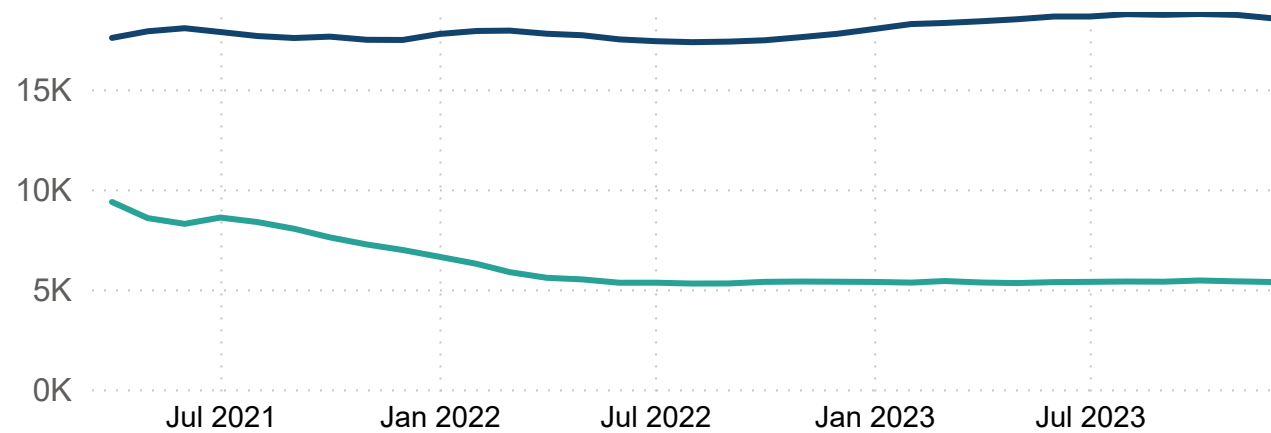
December 2023 88

December 2023 5,372

December 2023 26

Crime and ASB (number) North Tyneside

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



Comment on performance

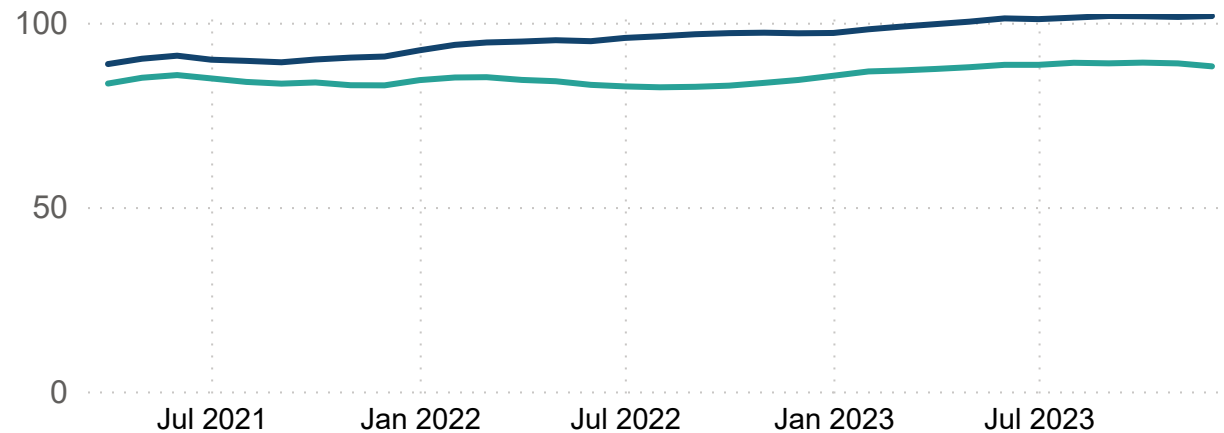
At the end of December, there have been 18,557 crimes over 12 month period, a 4.4% increase compared to last year.

5,372 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.

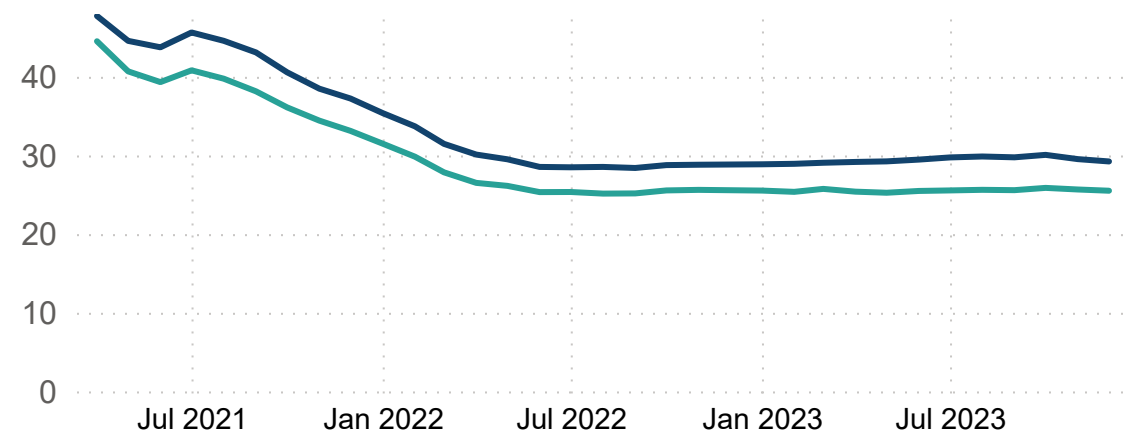
Rate of crime per 1,000 population (rolling 12 month)

● 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)

January 2024 87.6%

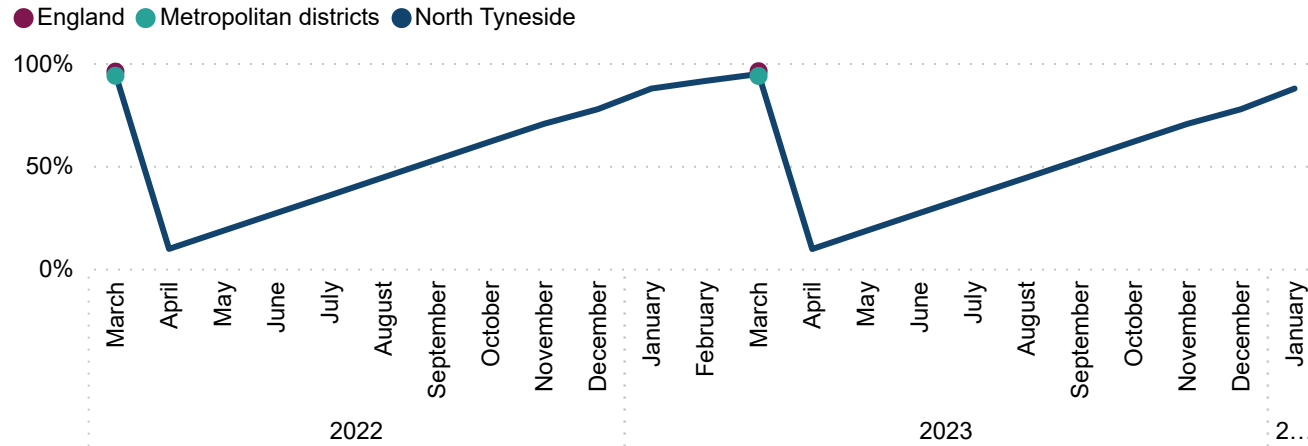
Business Rates collection rate
(cumulative financial year to date)

January 2024 87.1%

Average time to process change of
circumstances (days)

January 2024 2.2

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

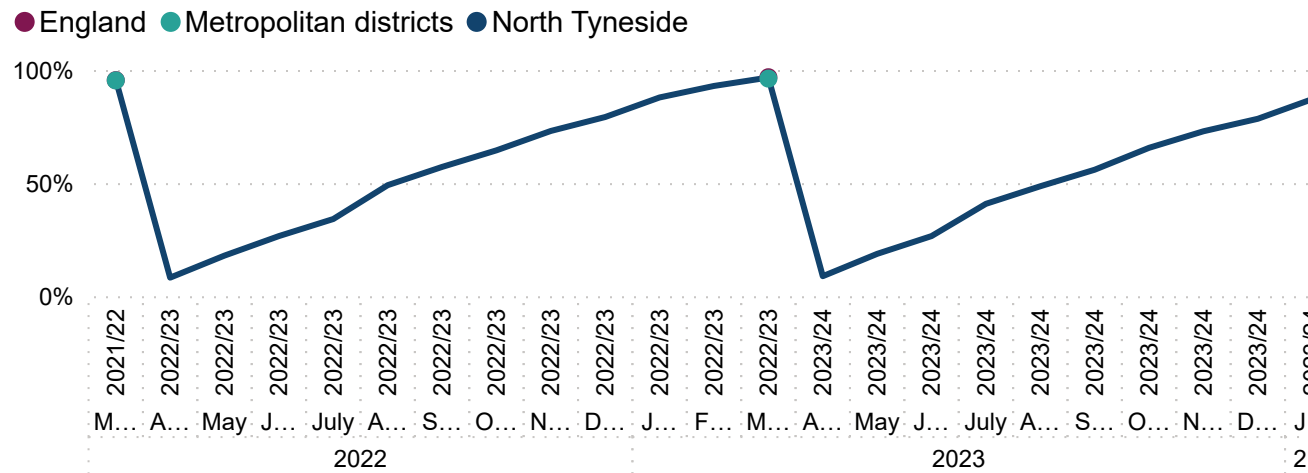


Comment on performance

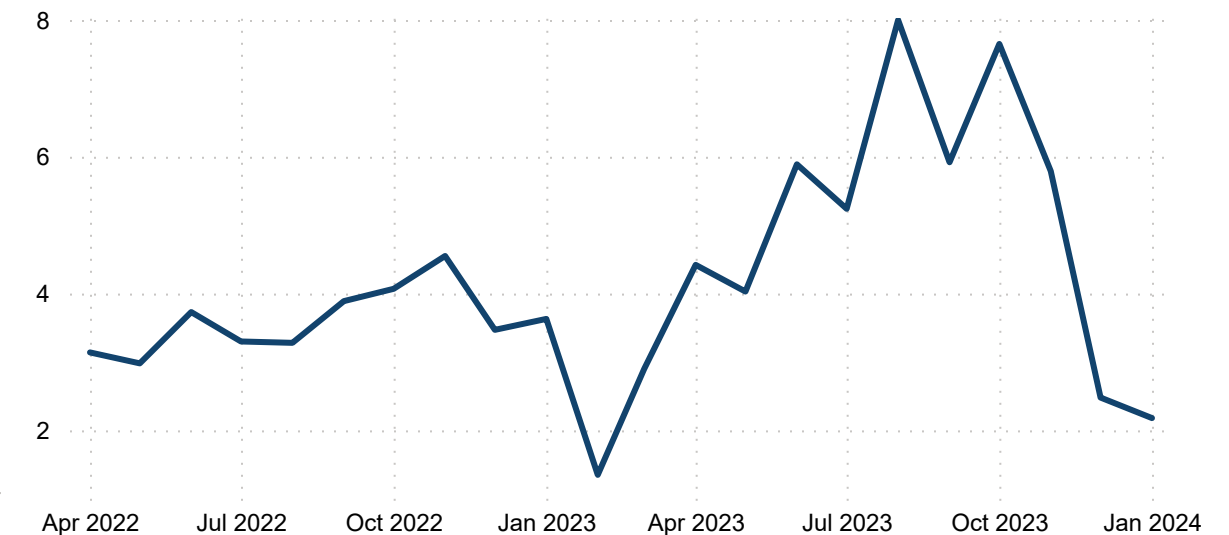
Council Tax and Business Rates collection is consistent with the same period last year.

The average number of days to process change of circumstances has significantly decreased to 2.2 days.

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



Average time to process change of circumstances (days)



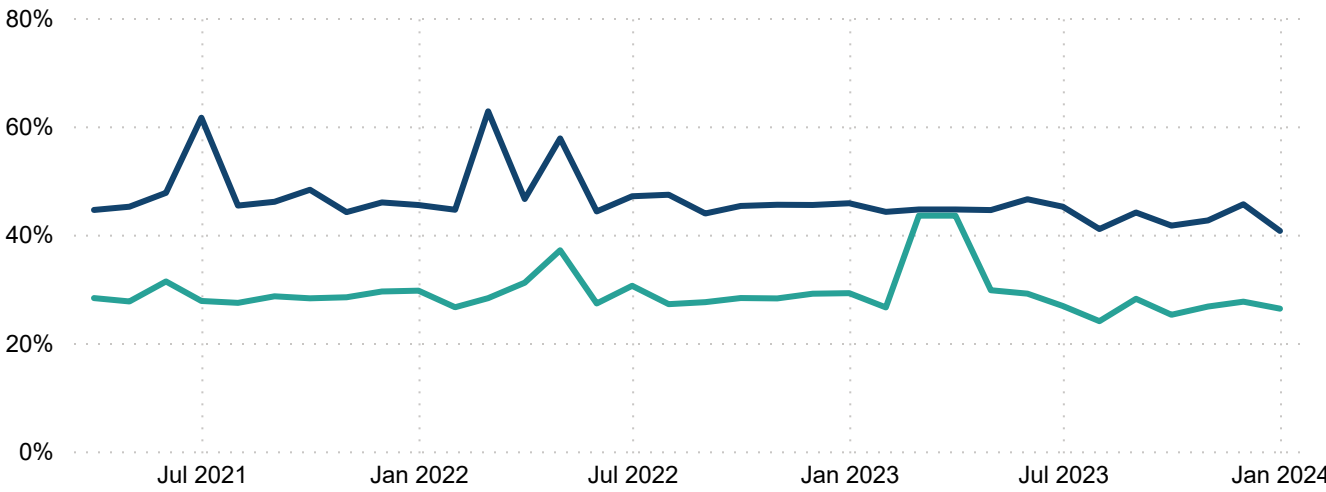
Local suppliers

Procurement - percentage of local suppliers

January 2024 26.3%

Procurement - percentage of local suppliers

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



Comment on performance

In January, 26.3% suppliers were local to North Tyneside, compared to 40.7% travelling from Newcastle.

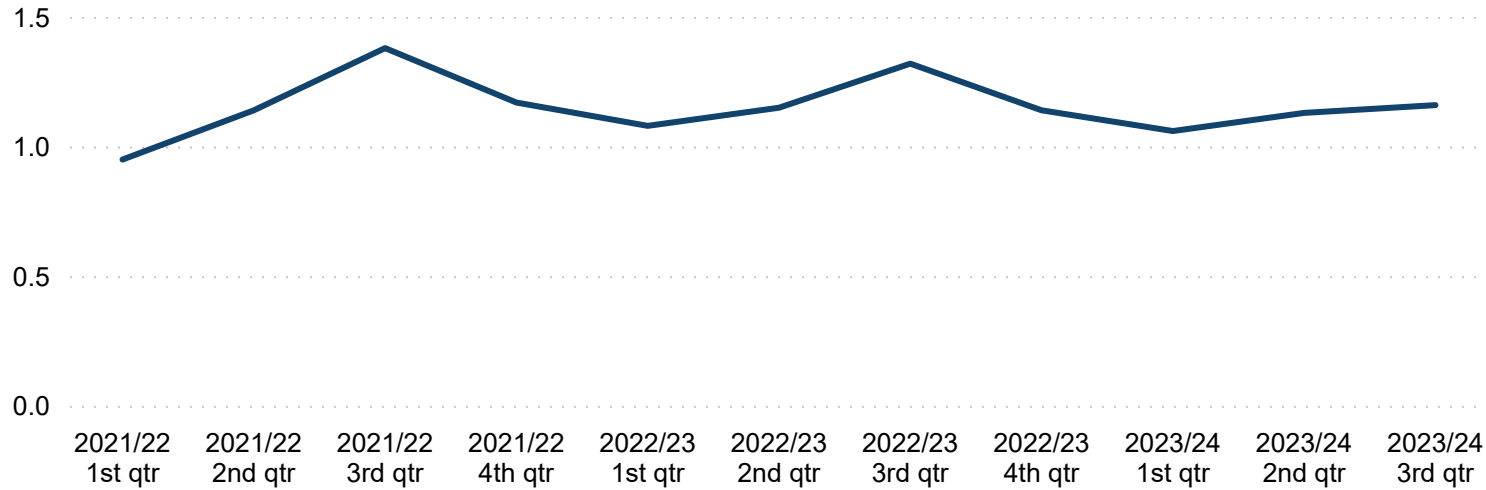
Sickness and Reporting of Injuries, Diseases and Dangerous Occurrences (RIDDOR)

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

2023/24 3rd qtr 1.16

Sickness - average days sickness lost per month per FTE

Rolling 12 months



RIDDORs

2023/24

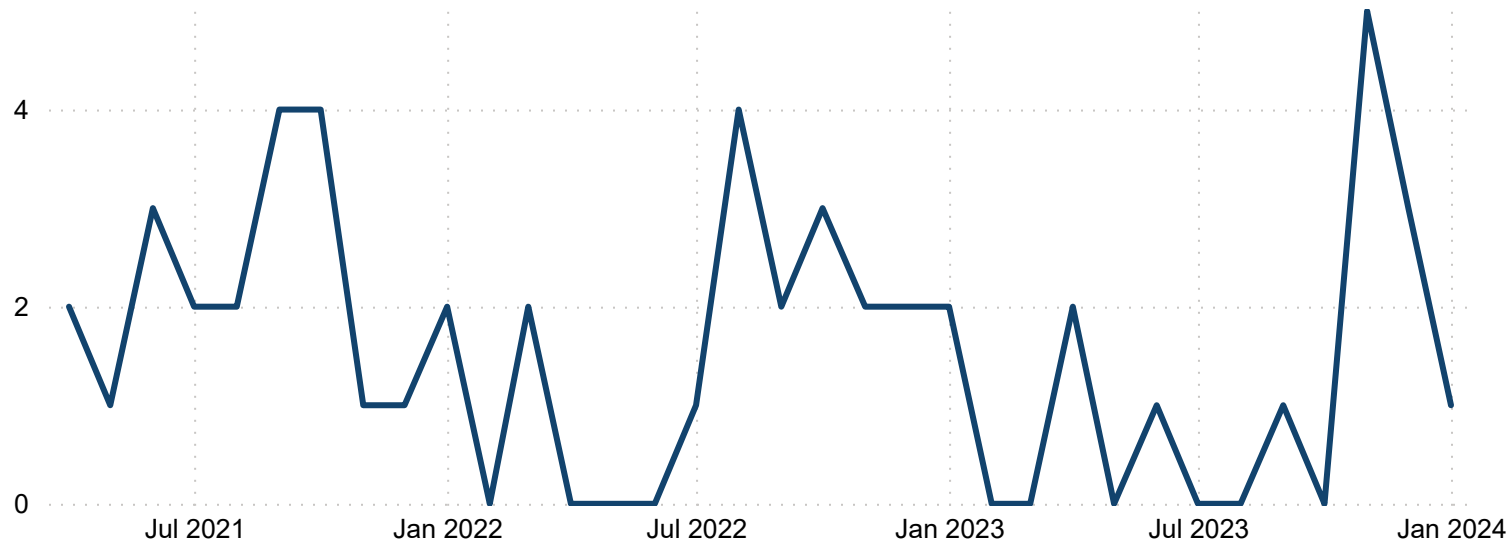
13

Comment on performance

At the end of quarter 3, there have been 1.16 average working days lost per month per full-time equivalent, lower than the previous two years.

13 RIDDOR reportable incidents have occurred during 2023/24, comparable to the same period last year.

Reporting of Injuries, Diseases and Dangerous Occurrences (RIDDOR)



Corporate Strategy and Customer Services

Complaints

Complaints received

2023/24 400

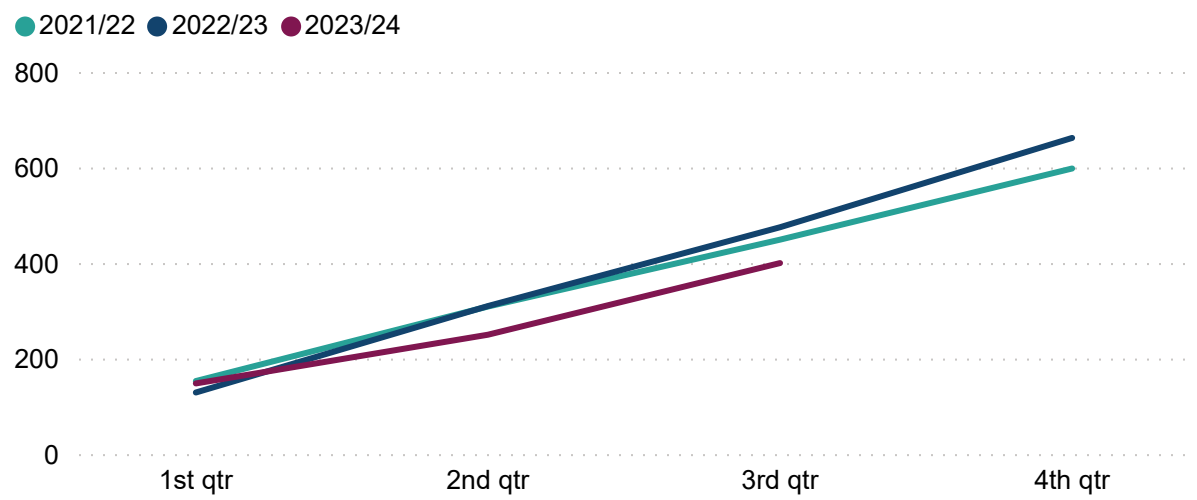
Stage 1 corporate complaints escalated to stage 2

2023/24 3rd qtr 15%

Stage 3 complaints heard by Regulation and Review Committee

2023/24 2

Complaints received - cumulative by financial year



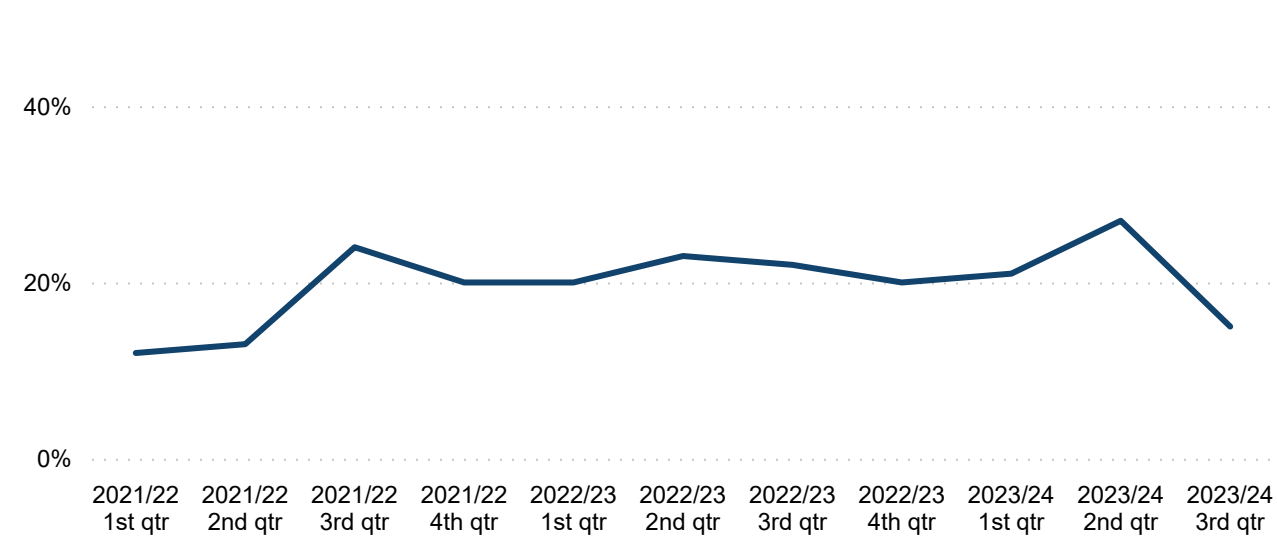
Comment on performance

400 formal complaints received during 2023/24 up to the end of December, which represents a 11% decrease compared to the previous two years.

15% stage 1 corporate complaints have been escalated to stage 2, a decrease of 7 percentage points compared to quarter 2 2022/23.

Five 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

