



North
Tyneside
Council

Annex 1: Performance and Financial Management Report

July 2024

Produced by Policy, Performance and Research

Adults Services

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

Residential Care clients

May 2024 847

Nursing Care clients

May 2024 279

New Long Term Placements

2024/25 67

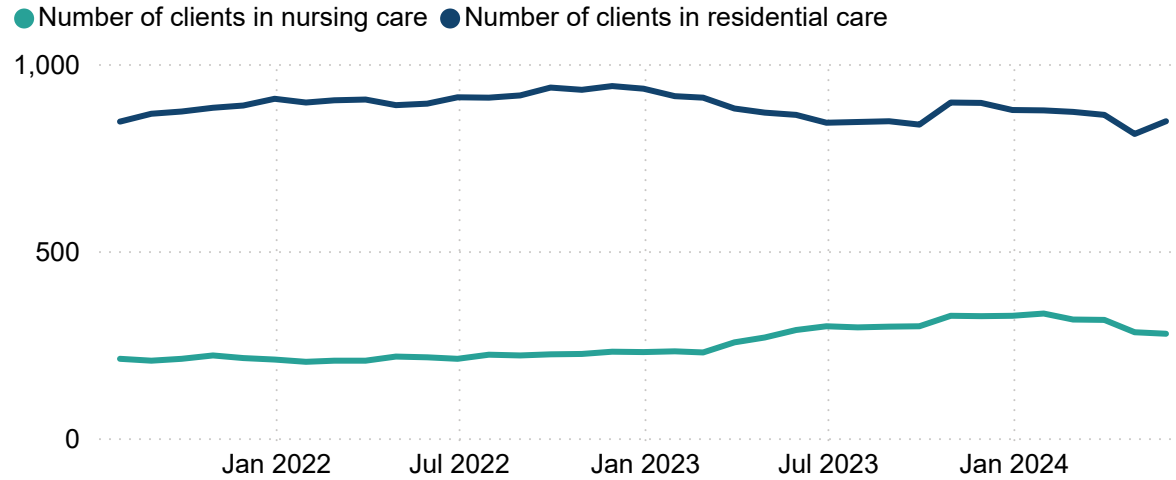
New Short Term Placements

2024/25 41

Requests for a service per 100,000 population

May 2024 396

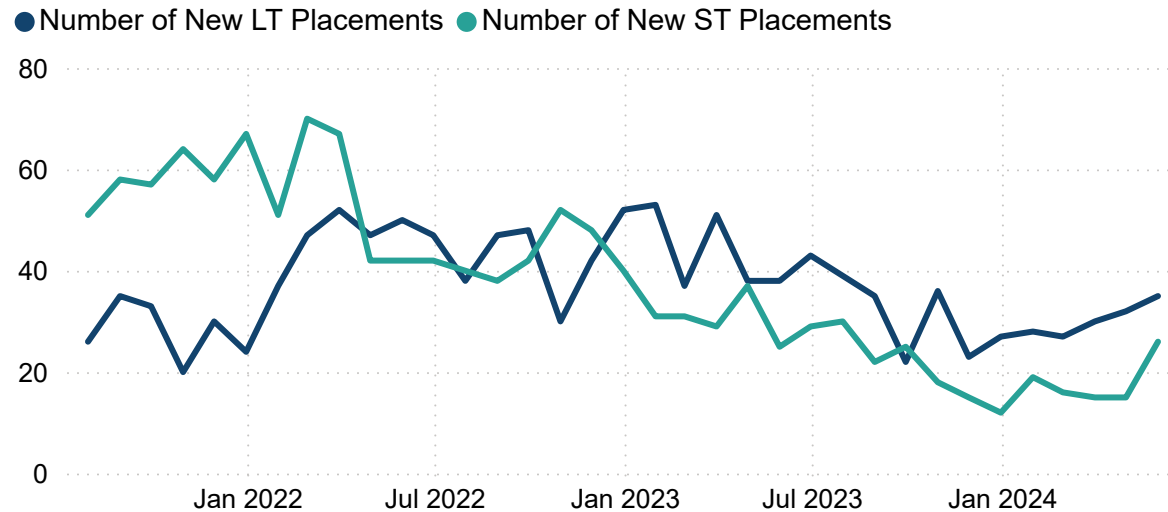
Residential Care and Nursing Care clients



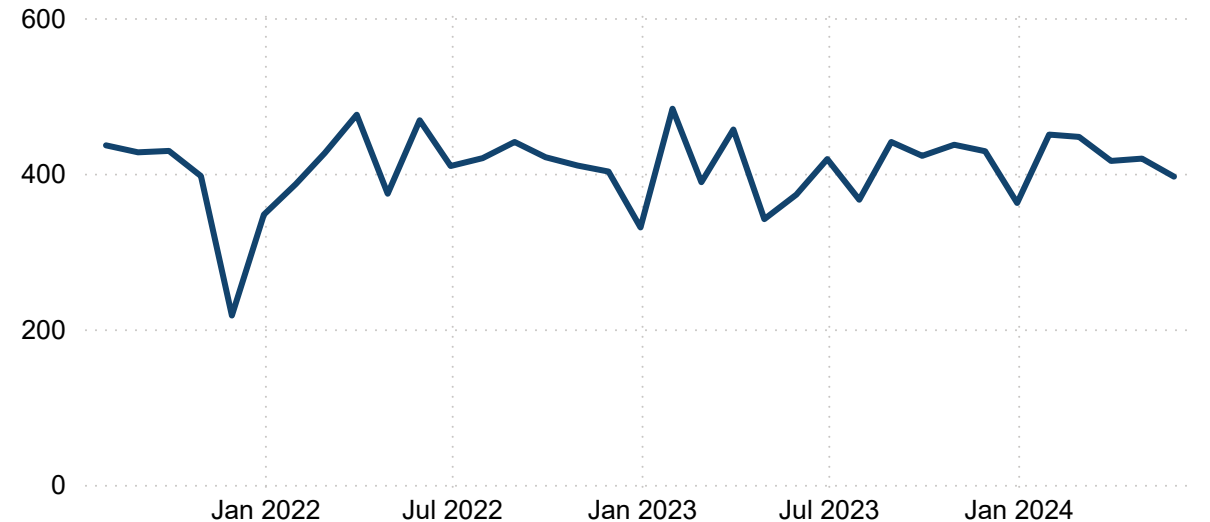
Comment on performance

While the number of people in care homes has remained static there has been an upward trend in those receiving nursing care over the past twelve months. The number of new clients placed in short and long term placements has significantly decreased, largely due to the increase in home care hours being provided and a reduction in the number of clients waiting for home care services. Requests for service per 100k population has increased by 6% compared with 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

May 2024 1,008

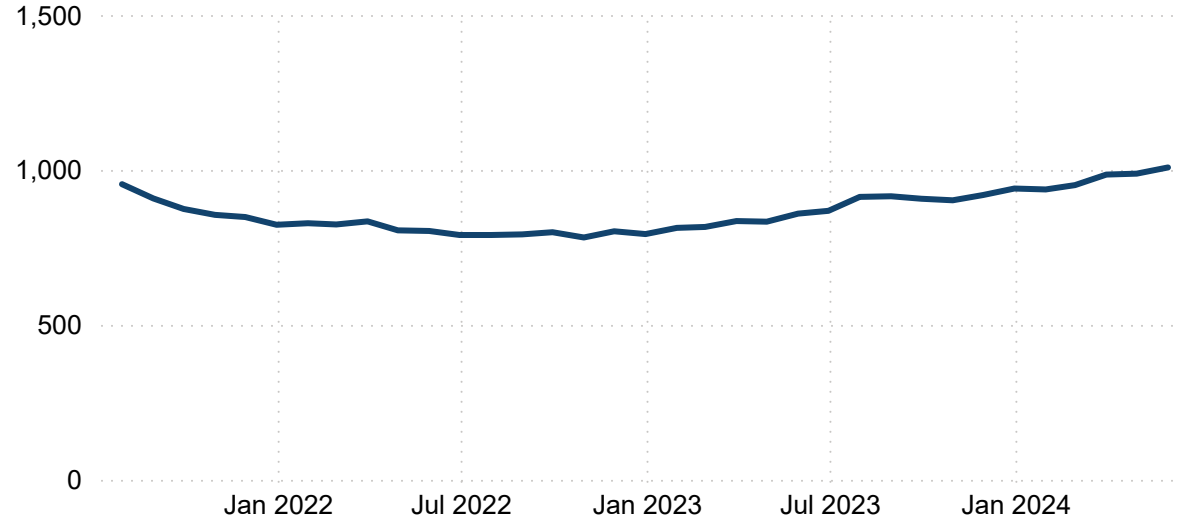
Standard Homecare hours commissioned by local authority

May 2024 52,533

Clients waiting for Homecare services

May 2024 14

Homecare Clients

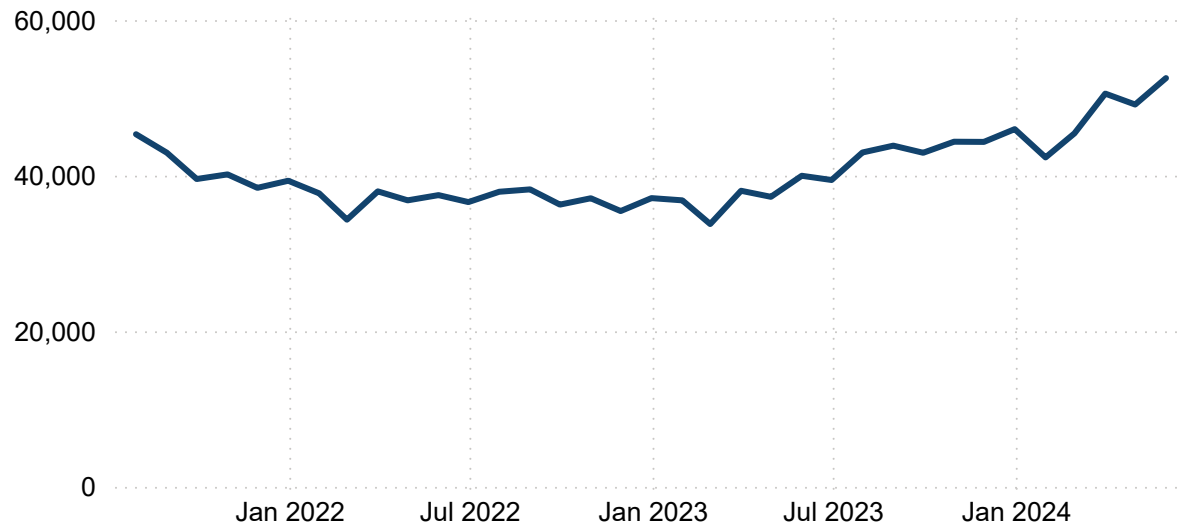


Comment on performance

At the end of May 2024, there were 1,008 homecare clients, receiving 52,533 hours of homecare commissioned by the local authority, which is continuing to increase as the number of clients waiting for homecare services is decreasing.

14 clients are waiting for homecare services, which has significantly decreased and is at the lowest level in three years, since pre-COVID pandemic.

Standard Homecare hours commissioned by local authority



Clients waiting for Homecare services



Children's Services

Children in our Care and Children in Need

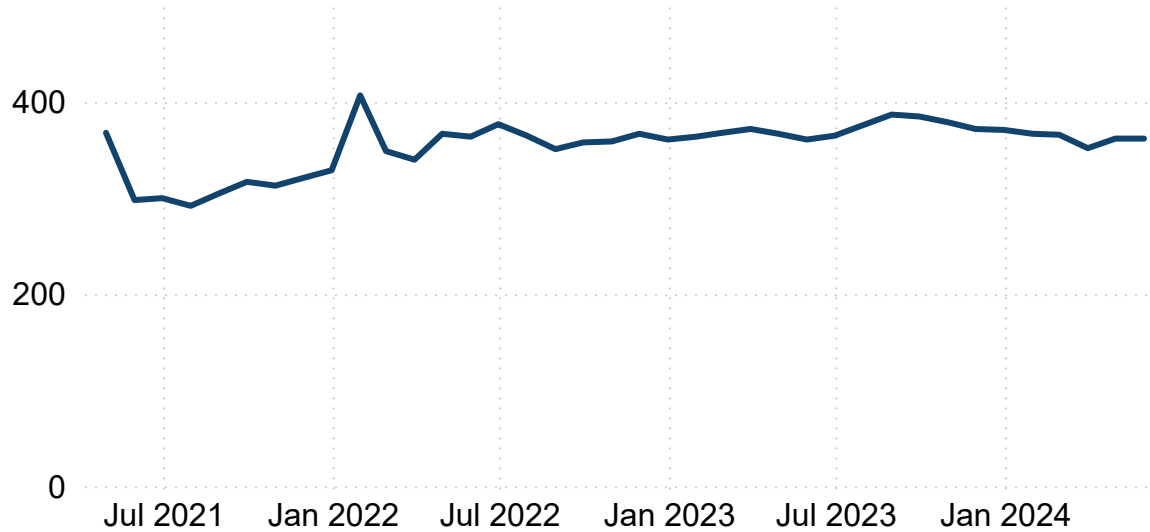
Children in our Care

Children in Need

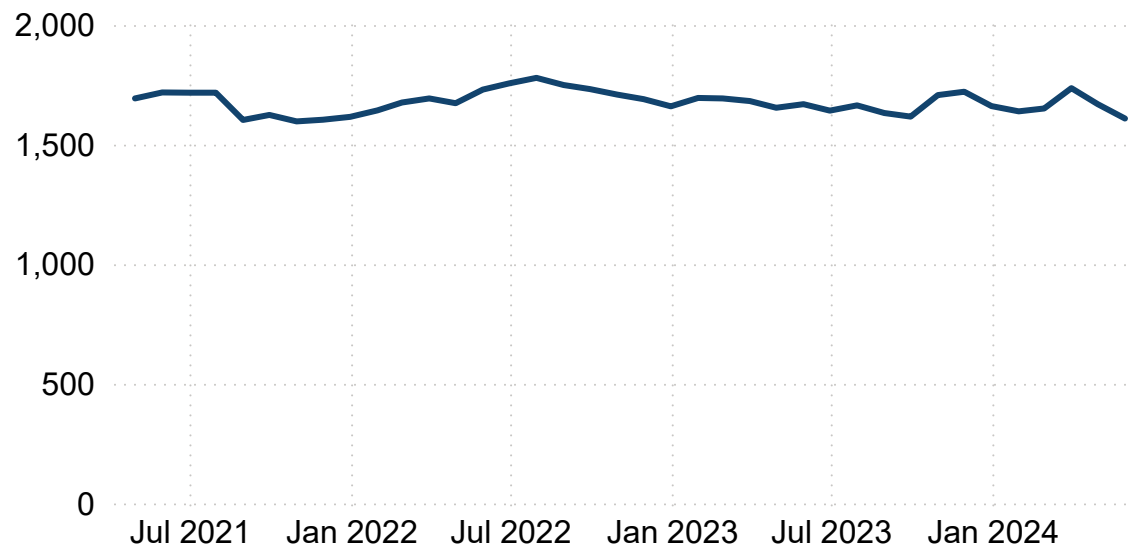
May 2024 362

May 2024 1,609

Children in our Care

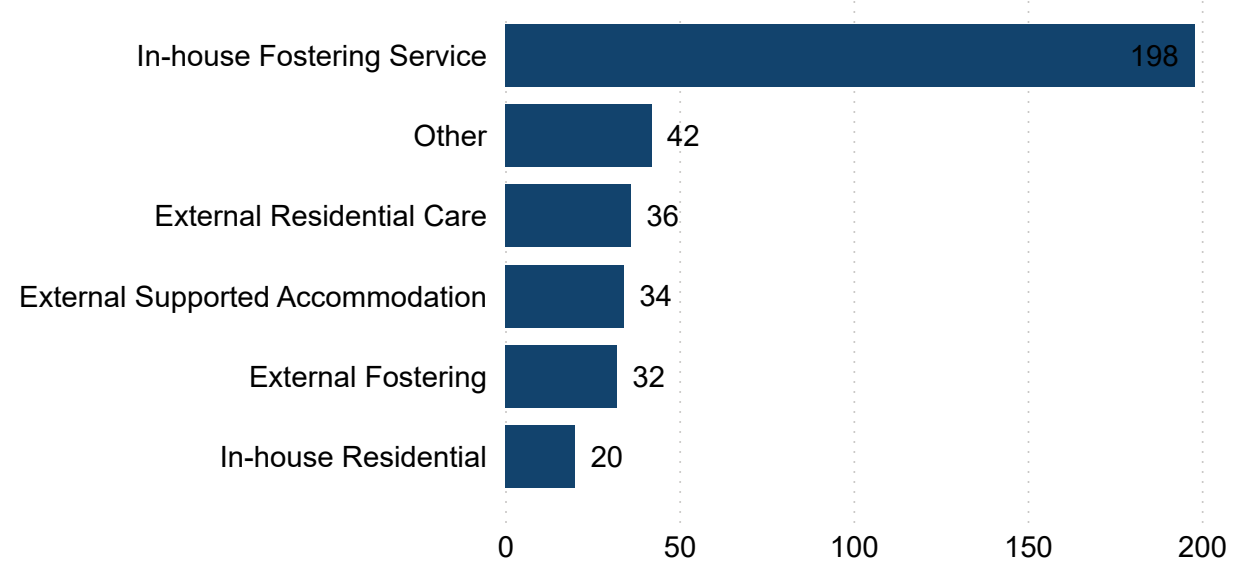


Children in Need



Children in our Care split of placements

May 2024



Comment on performance

At the end of May 2024, the number of Children in Need decreased to 1,609. The number of Children in Need fluctuates month on month, but this is aligned to the core 1,600 Children in Need budgeted for.

There were 362 Children in our Care in May 352 including 19 unaccompanied Asylum-Seeking Children (UASC). Work is ongoing as part of the Medium Term Financial Plan to reduce the core number of children in our care to 330, as well the current placement mix with a high number of children in external residential placements are leading to a budget overspend.

Education, Health and Care Plans (EHCPs)

Actual EHCPs

May 2024 2,246

Ceased EHCPs

2024/25 21

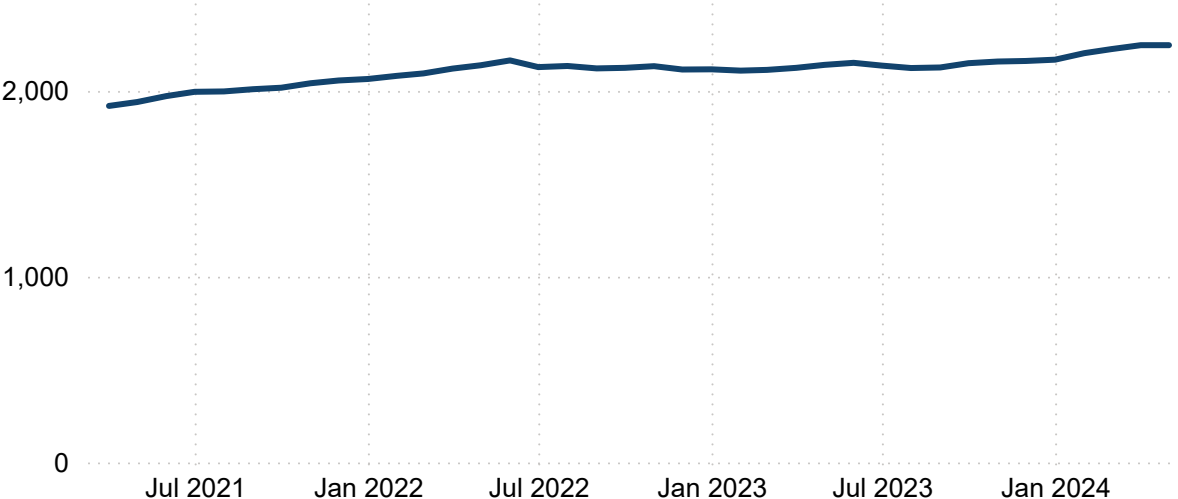
Requests for an EHCP assessment

2024/25 88

EHCP assessments refused prior to assessment

2024/25 5

Actual EHCPs

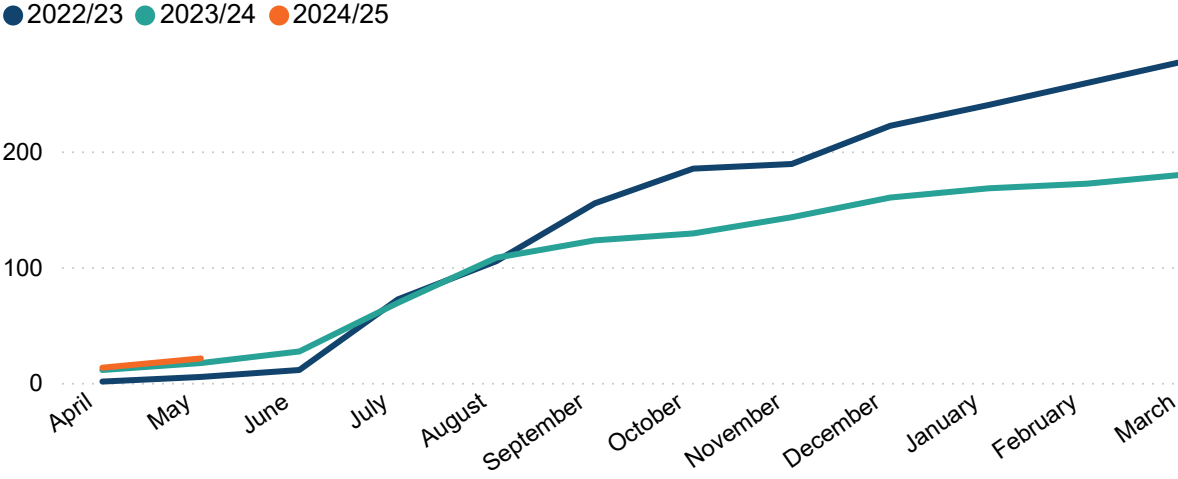


Comment on performance

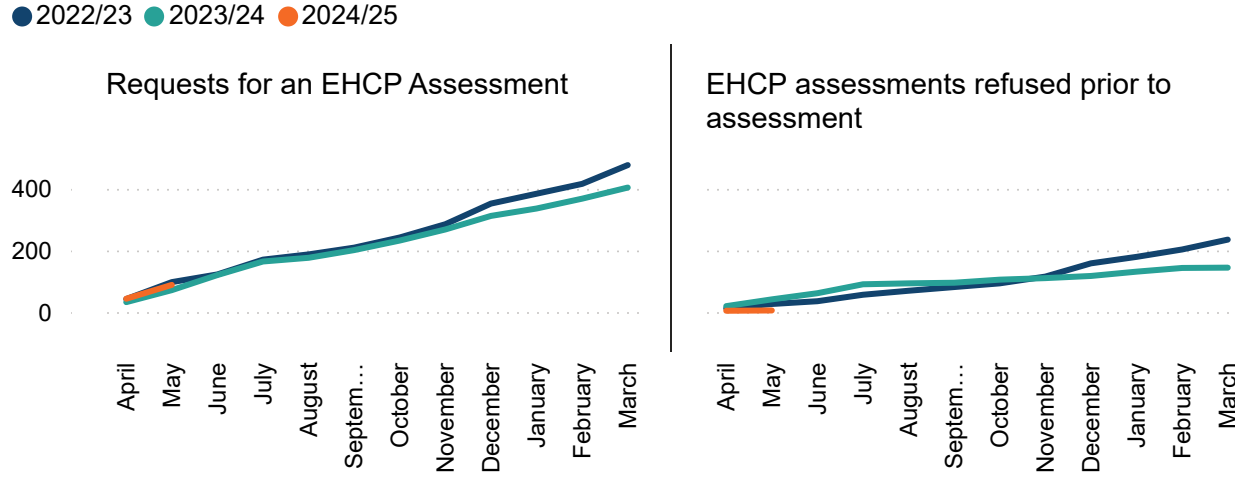
Prior to our entry into the Safety Valve Programme, the Authority was an outlier with significantly higher rates of annual growth in EHCPs maintained compared to regional and national comparators. North Tyneside is now lower than regional and national comparators; growth during 2022 and 2023 was 2.5%, compared to 8.63% regionally and 9.25% nationally during 2022.

The Authority continues to manage high demand for Education Health and Care Assessments. North Tyneside receives a significantly higher rate of requests per 10k 0-25 year olds than regional and national rates.

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 2024 4,332

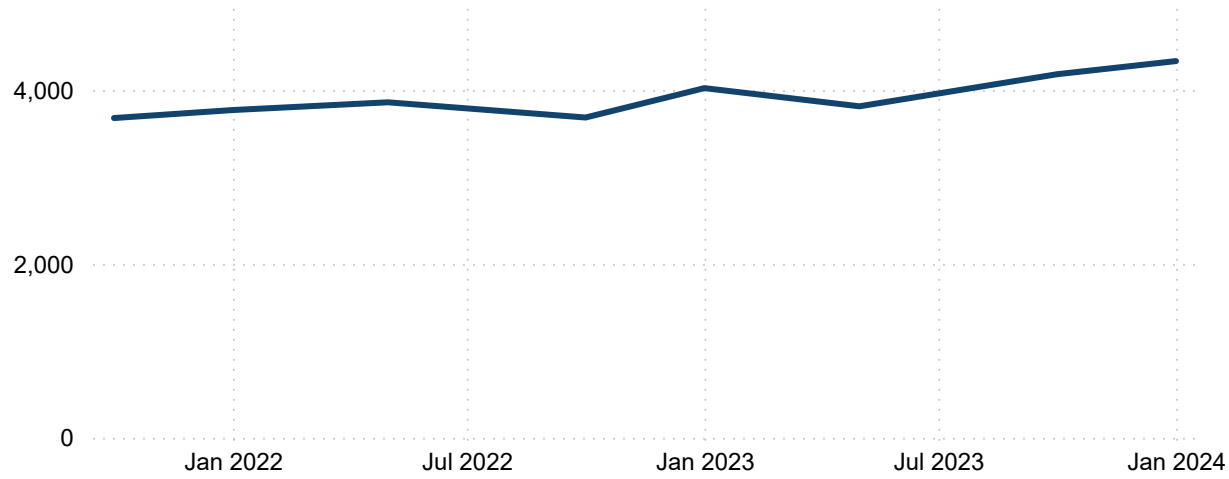
SEN mediations

2024/25 12

SEN tribunals

2024/25 13

Pupils with SEN support

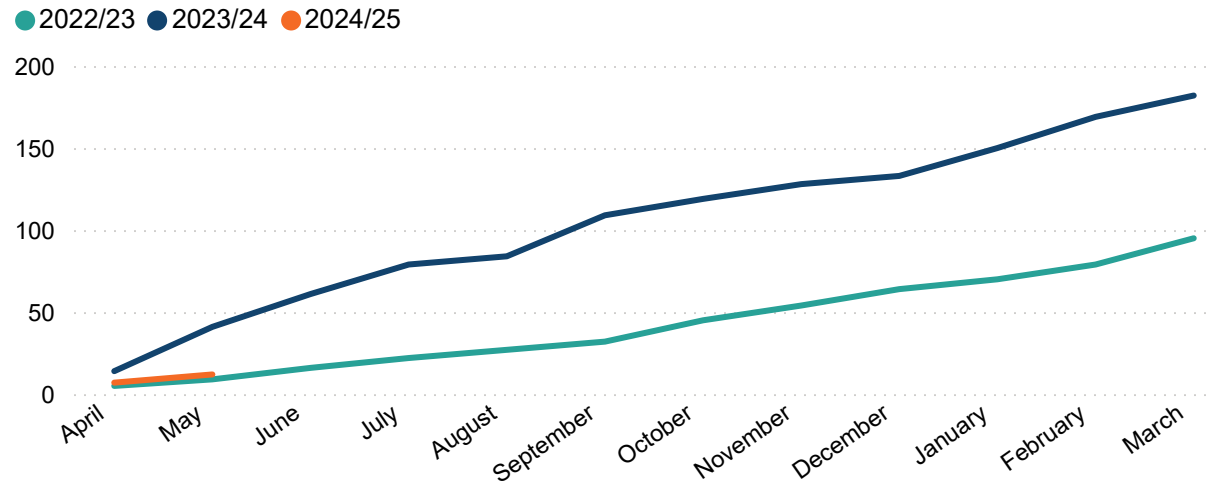


Comment on performance

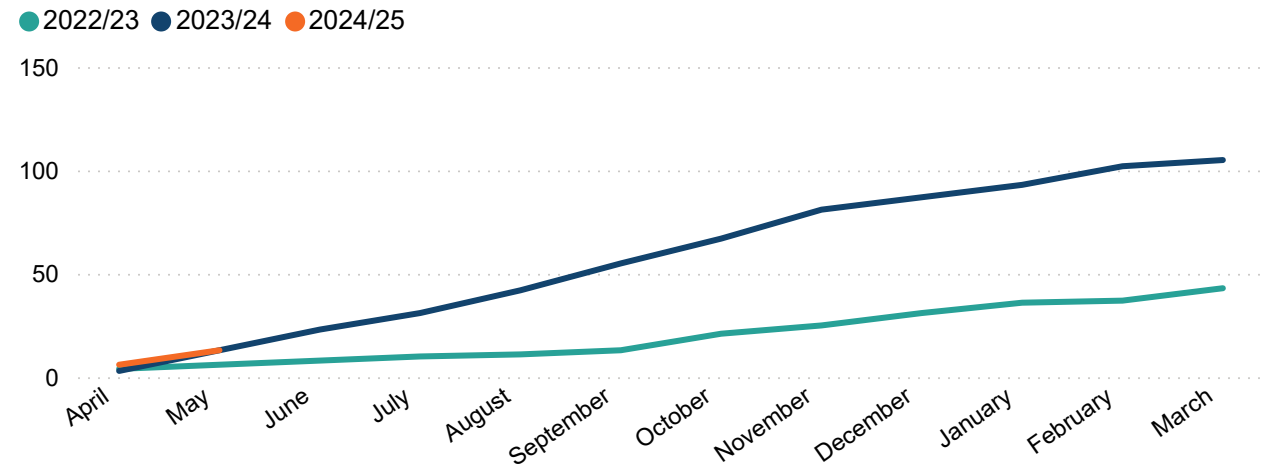
To date in 2024/25, the number of tribunals is the same as during the same period in 2023/24, whereas there has been fewer mediations.

The number of pupils with SEN Support has increased by 8% compared to the previous year and is at it's highest level recorded.

SEN mediations - cumulative by financial year



SEN tribunals - cumulative by financial year

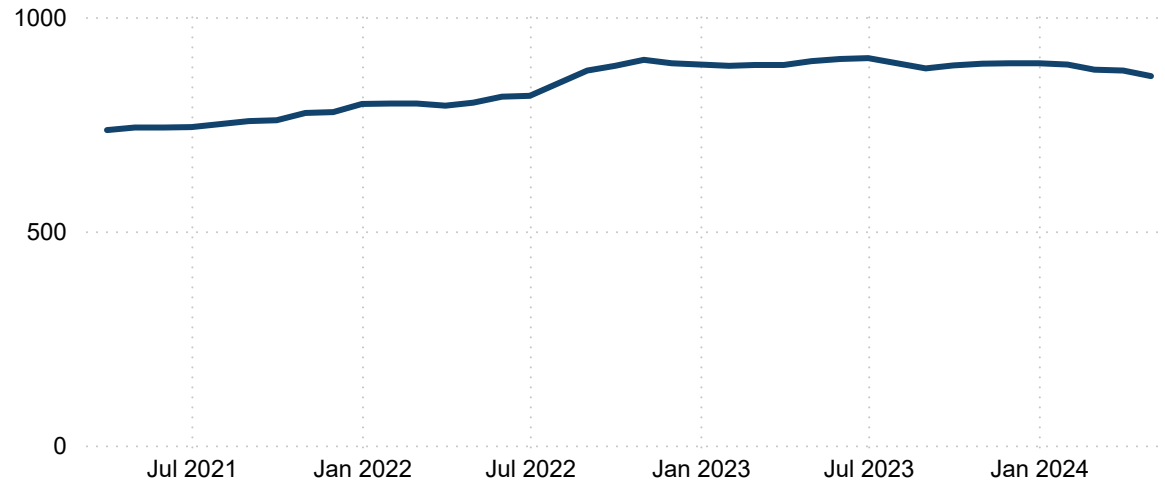


Pupils receiving Home to School Transport, Electively Home Educated and 16-17 year olds Not in Education, Employment or Training (NEET)

Number receiving home to school transport

May 2024 862

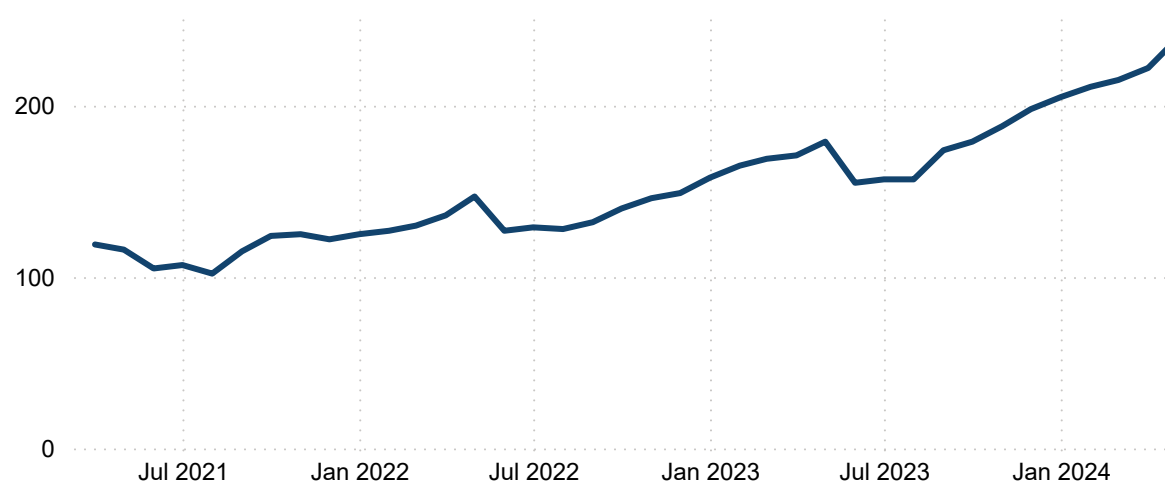
Number receiving home to school transport



Electively home educated pupils

May 2024 239

Electively home educated pupils



16-17 year olds NEET

April 2024 4.1%

Comment on performance

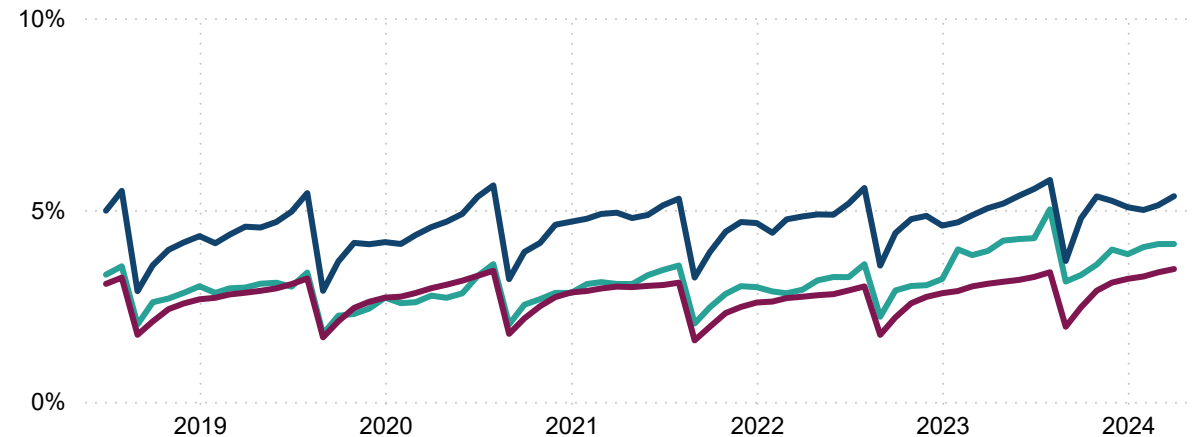
The number of pupils receiving Home to School Transport is stabilising, following a year on year increase. 862 pupils received home to school transport at the end of May 2024.

The number of pupils electively home educated has increased year on year in the last 7 years to total 239 at the end of May 2024.

16-17 year olds NEET has slightly increased in North Tyneside compared to the same period last year. 4.1% of 16-17 year olds in North Tyneside are NEET, significantly lower than the regional comparator (5.4%), but higher than national (3.5%).

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

Persistent absence

Suspensions

Exclusions

March 2024 7.7%

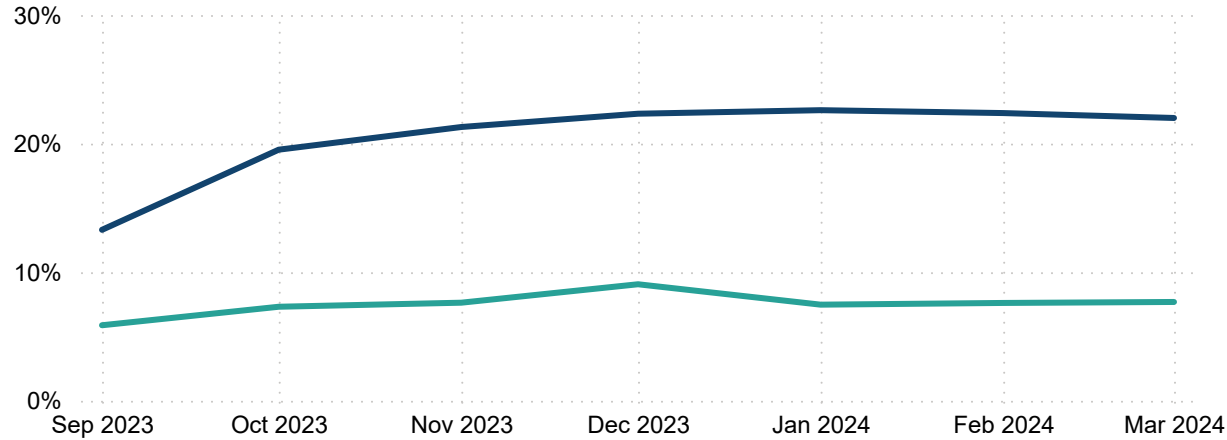
March 2024 22.0%

2023/24 2,495

2023/24 75

Overall and persistent absence

● Persistent Absence ● Overall Absence



Comment on performance

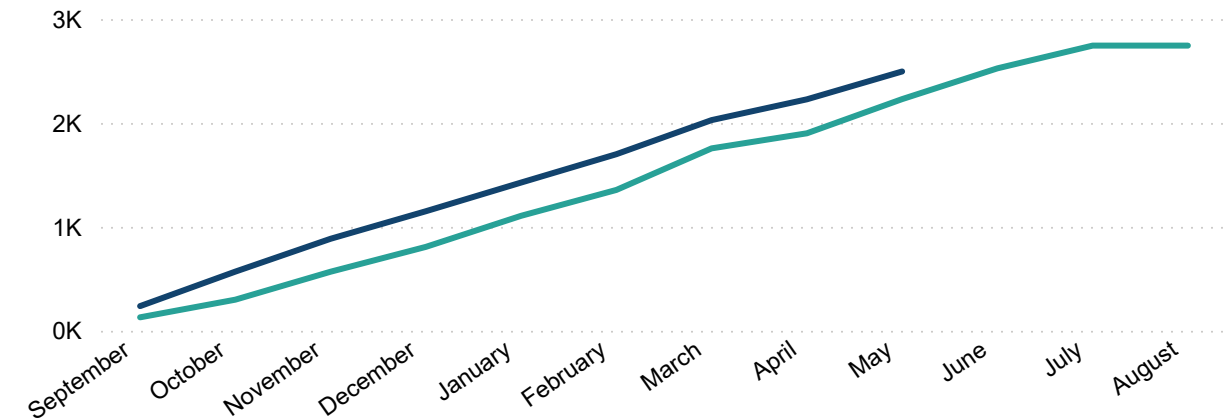
Overall absence is 7.7% and persistent absence 22% in March 2024, compares to 7.4% and 21.2% nationally in 2022/23 academic year.

At the end of May 2024, suspensions are significantly higher than the during the same period last year. 2,495 suspensions at the end of May, a 12% increase compared to the same period last year. There were 75 Permanent Exclusions compared to 61 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.

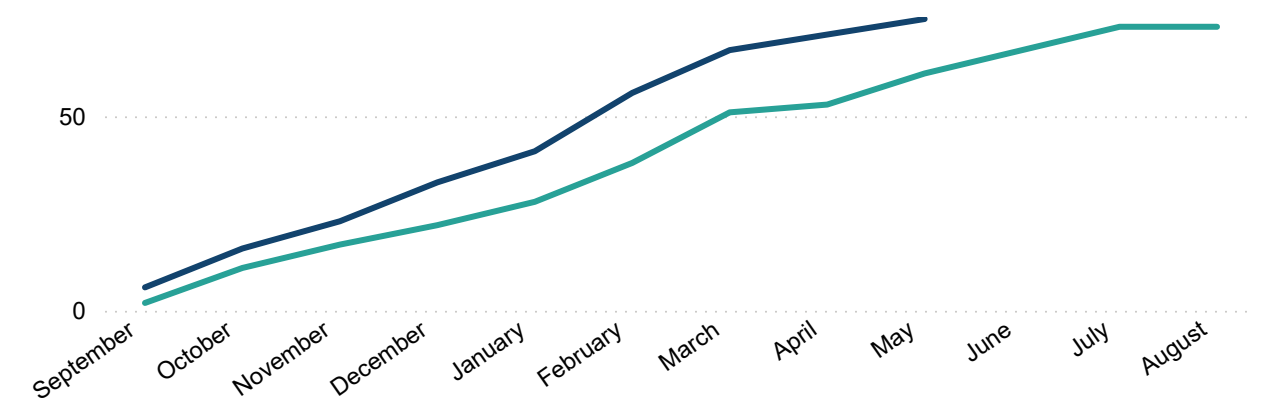
Suspensions - cumulative by academic year

● 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

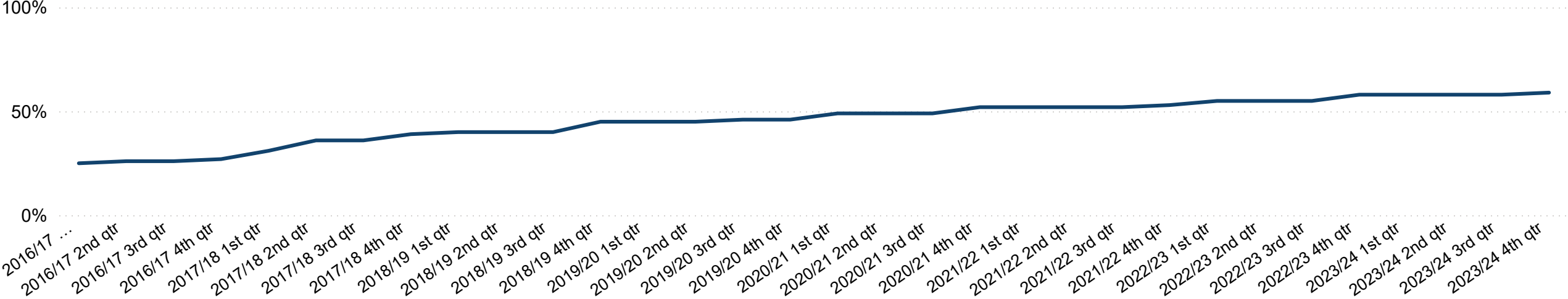
Carbon reduction in council operations against baseline year

2023/24 4th qtr 59%

Waste recycled, reused or composted

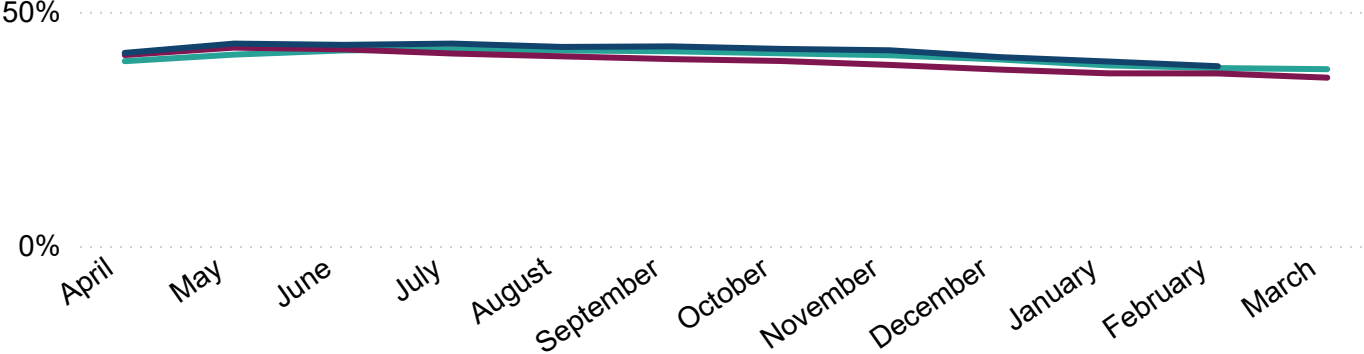
February 2024 38.4%

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 59% against the baseline year of 2010/11 at the end of the 4th quarter, compared to 58% during the same period last year.

At the end of February 38.4% 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 4th qtr 2,247

Homeless presentations

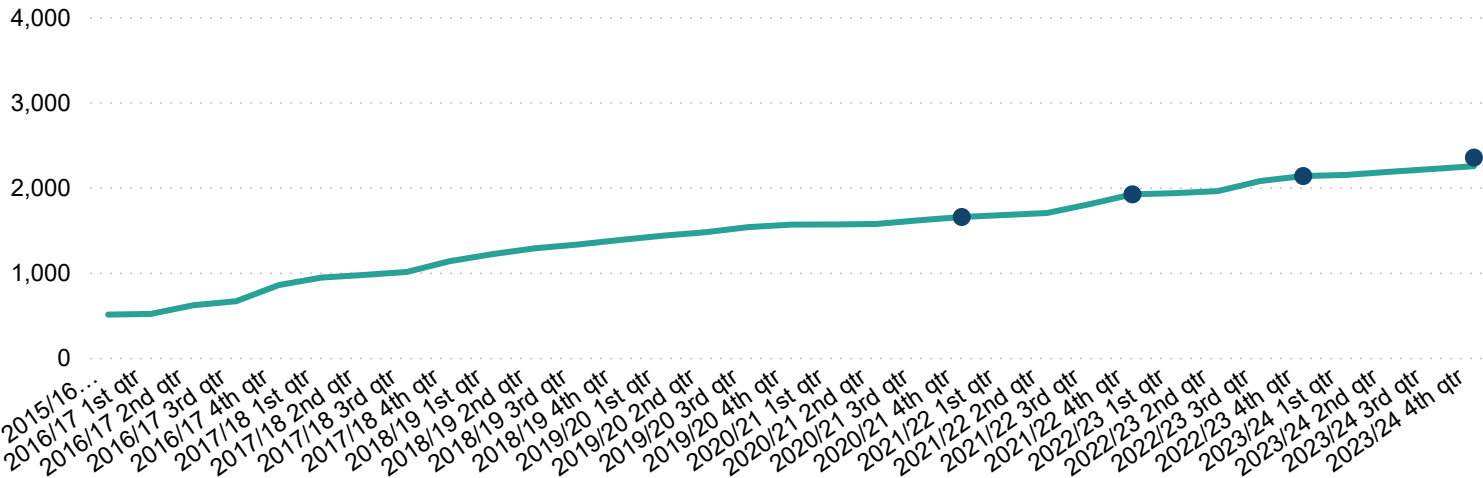
2024/25 620

Priority homeless acceptances

2024/25 24

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)



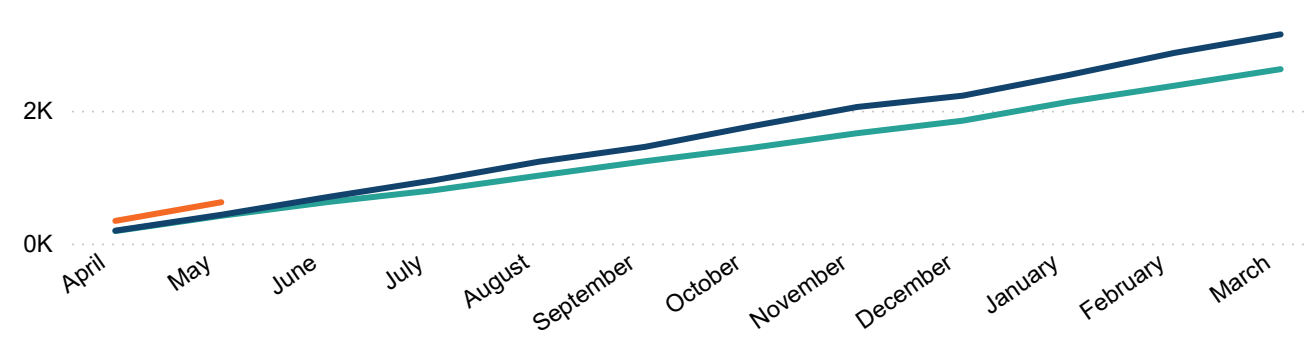
Comment on performance

2,247 affordable homes were delivered at the end of quarter 4, progressing well to deliver 5,000 affordable homes during the programme.

The trend of homeless presentations is increasing. Presentations have increased by 44% compared to last year and 49% compared to the year before. Proportionally 3.8% of presentations result in a priority homeless acceptance, which has fallen compared to previous years.

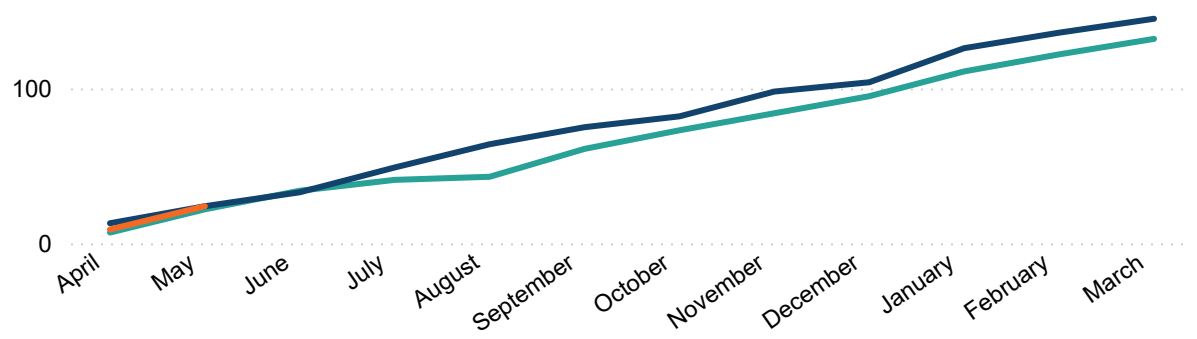
Homeless presentations - cumulative by financial year

● 2022/23 ● 2023/24 ● 2024/25



Priority homeless acceptances - cumulative by financial year

● 2022/23 ● 2023/24 ● 2024/25



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

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

Average housing relet time (days)

Rent collected

June 2024 0.75%

May 2024

45.1

2023/24 4th qtr

93.2%

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



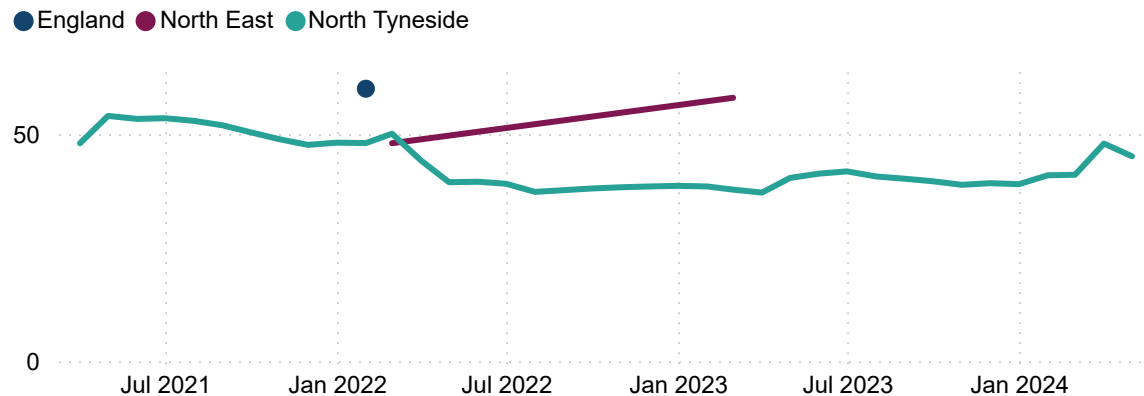
Comment on performance

At the end of quarter 4, rental collection has dipped to 93.2% compared to 95% last year.

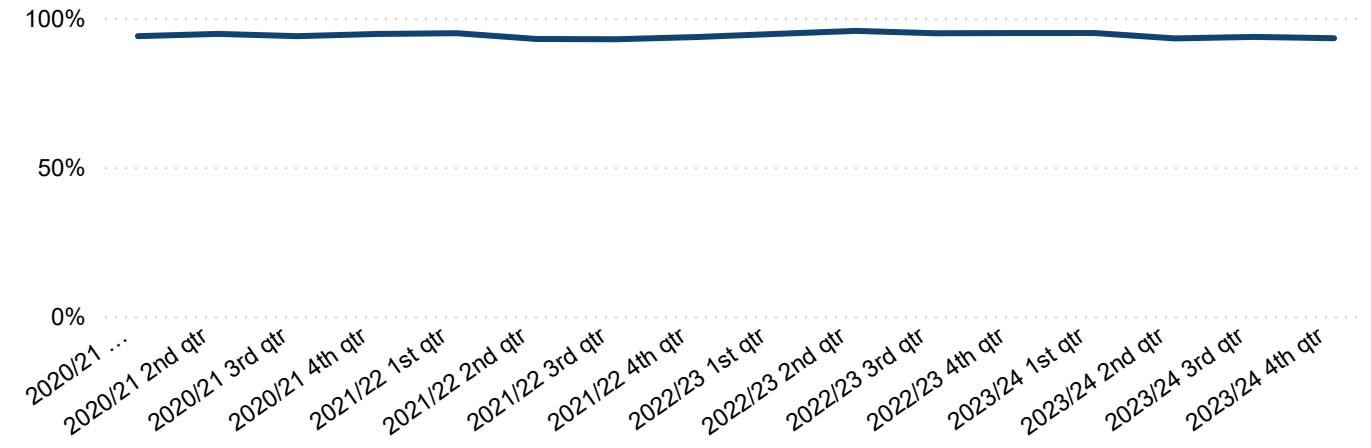
The average housing relet time performance time has increased compared to the previous year at an average of 45 days, There are less than a percentage point of the 14,000 homes empty and available for letting, maximising rental income.

Average housing relet time (days)

North Tyneside monthly North East annual



Rent collected

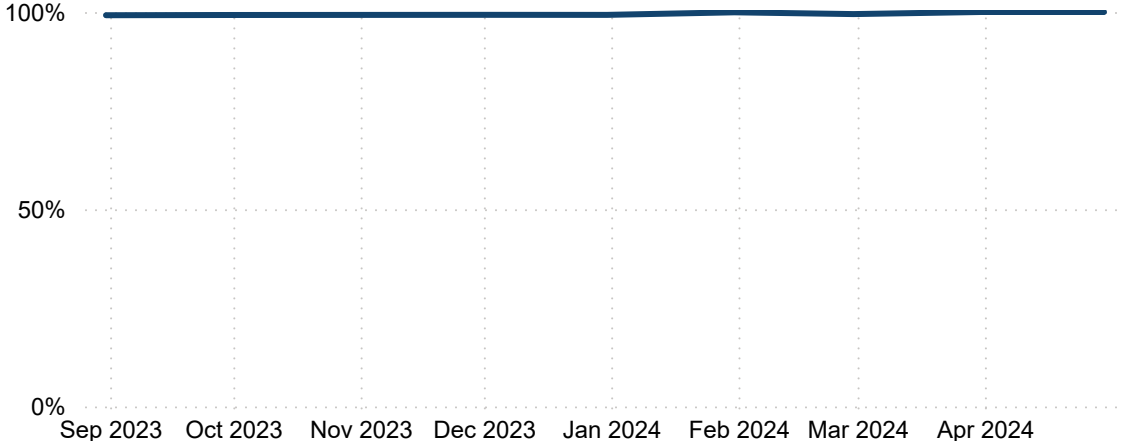


Council housing repairs

Emergency housing repairs completed within target time

April 2024 100.0%

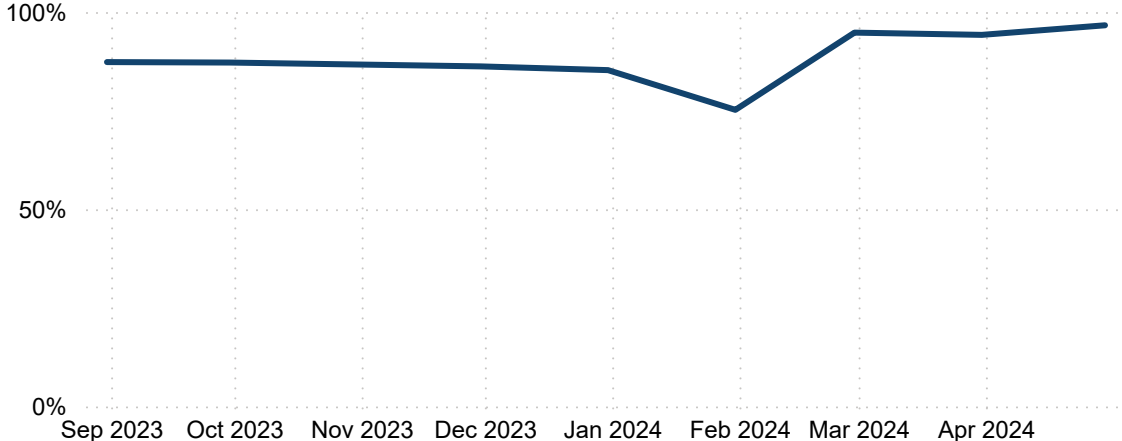
% Emergency Housing Repairs completed within target time



Non-emergency housing repairs completed within target time

April 2024 96.6%

% 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 100% emergency housing repairs were completed within time and 96.6% 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

2022/23 66.3%

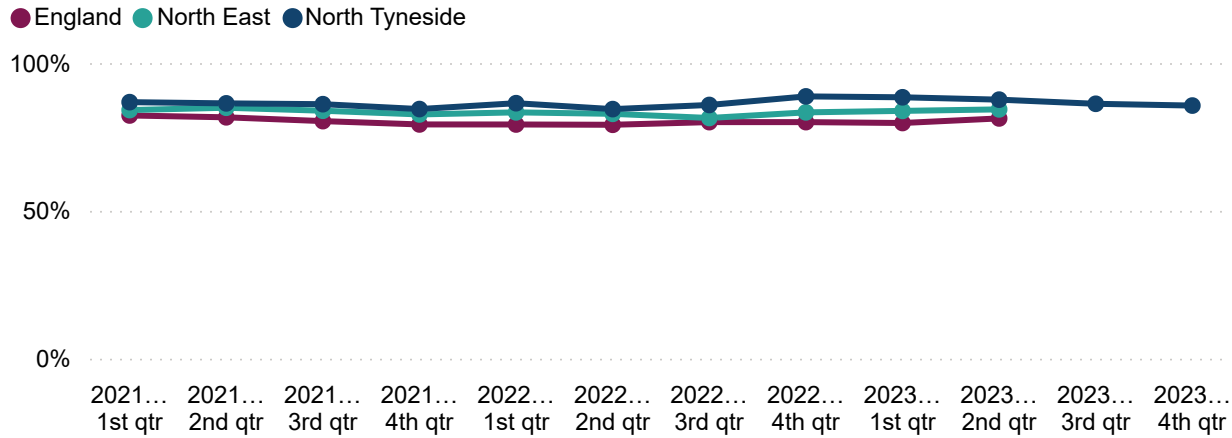
Children who received a 2 to 2½ year review in the quarter who were at or above the expected level in all five areas of development

2023/24 4th qtr 85.6%

Breastfeeding prevalence at 6 to 8 weeks after birth

2023/24 4th qtr 40.9%

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



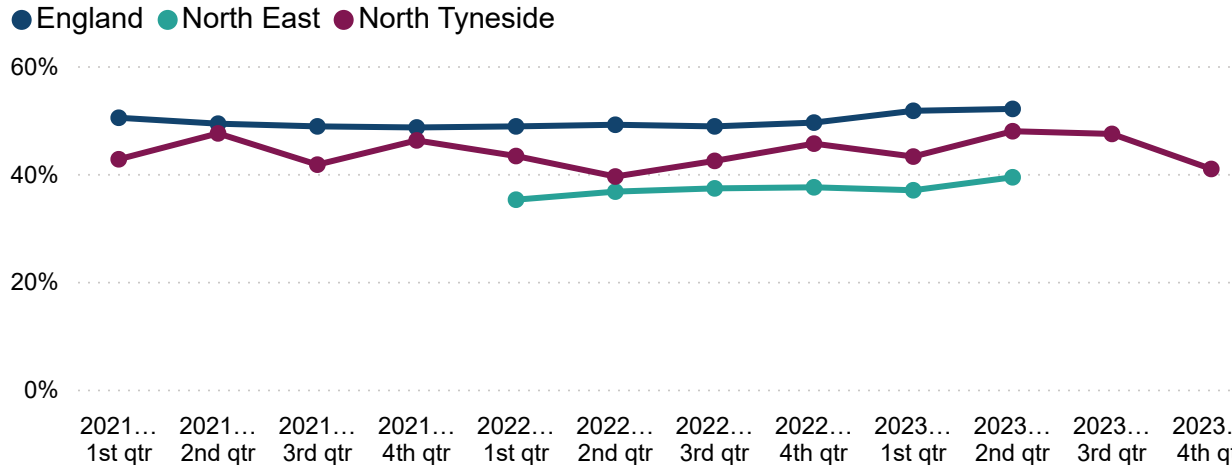
Comment on performance

School readiness at the end of Reception increased significantly in 2022/23 to 66.3%, bringing performance in line with regional levels and slightly lower than national levels.

At the end of quarter 4 the proportion of children meeting or exceeding the expected level of development is better than regional and national performance.

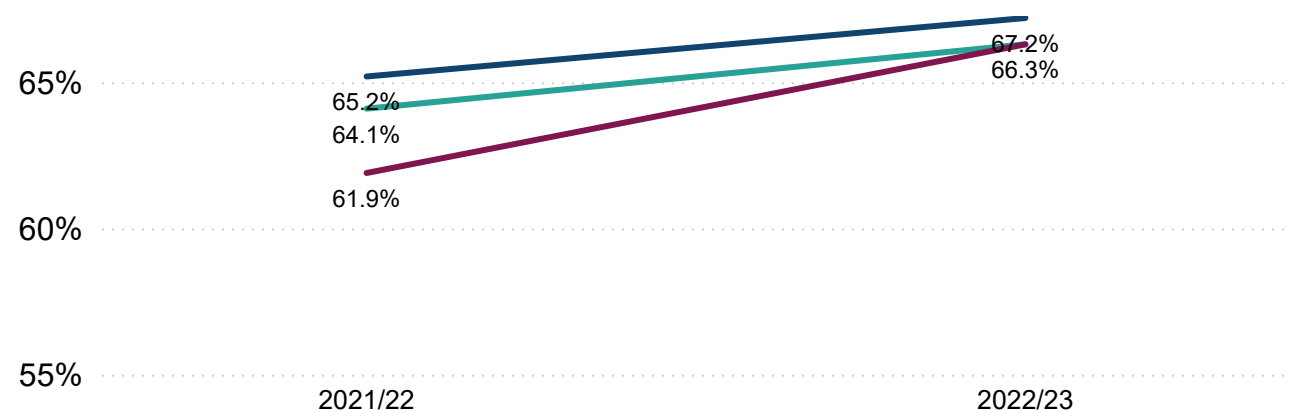
Breastfeeding prevalence at 6 to 8 weeks after birth in North Tyneside has dipped to 40.9% at the end of quarter 4, lower than the England rate and in line with the regional rate.

Breastfeeding prevalence at 6 to 8 weeks after birth



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

● England ● North East ● North Tyneside



Crime and anti-social behaviour (ASB)

Number of crimes
rolling 12 month total

March 2024 18,018

Rate of crime per 1,000 population
rolling 12 month

March 2024 86

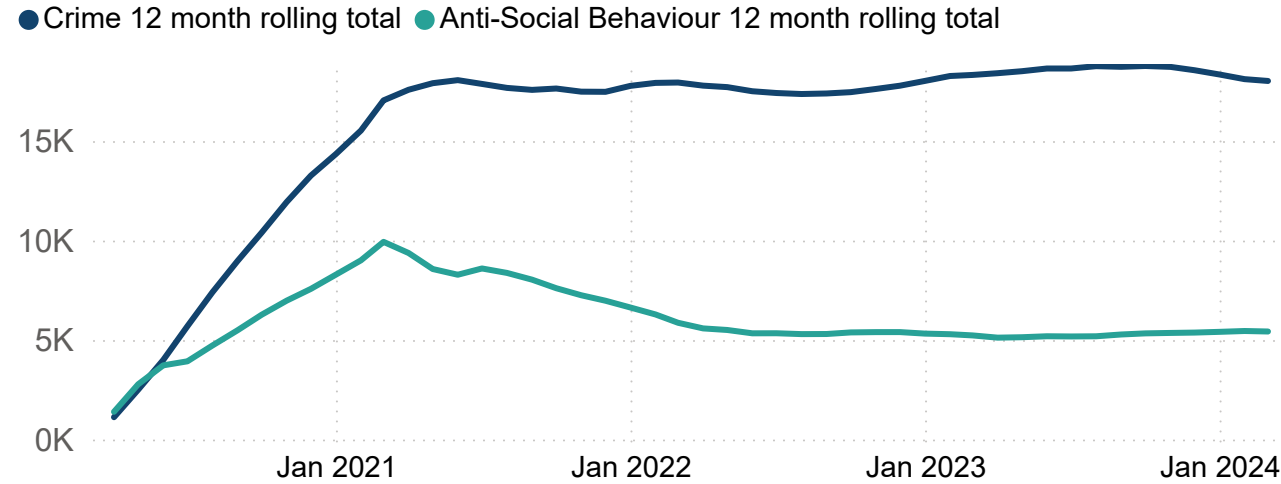
ASB incidents
rolling 12 month total

March 2024 5,426

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

March 2024 26

Crime and ASB (number) North Tyneside

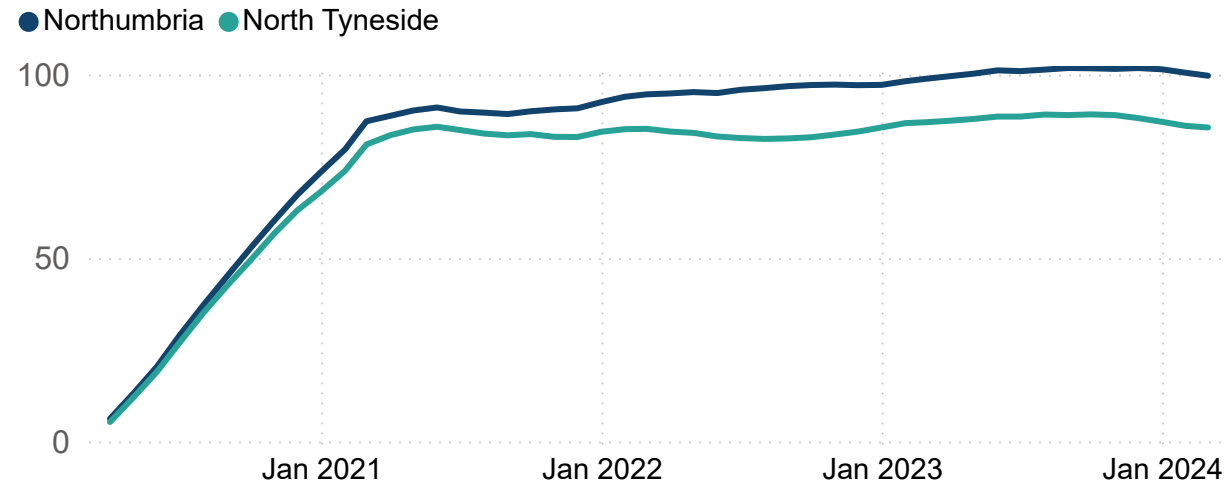


Comment on performance

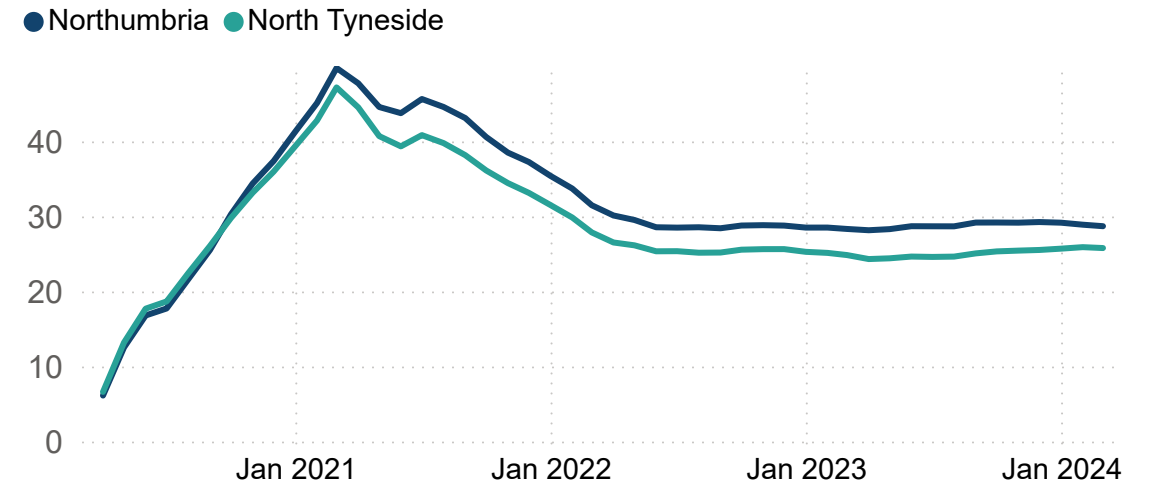
At the end of March 2024, both the number of crimes and ASB are consistent to the previous year. There have been 18,018 crimes and 5,426 ASB incidents over a 12 month period at the end of March 2024.

The rate of crime and ASB incidents per 1,000 population is consistent and significantly 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)

May 2024 18.3%

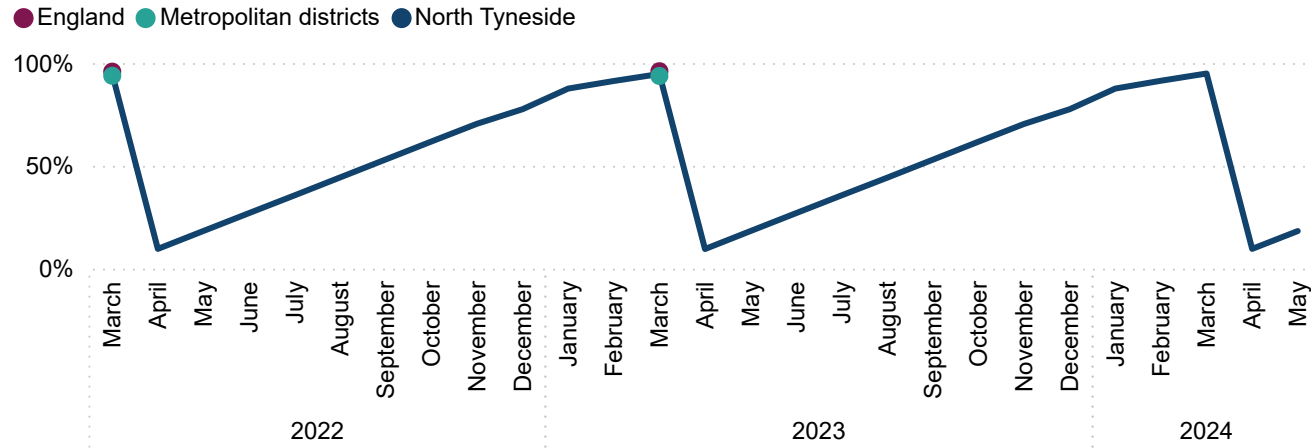
Business Rates collection rate
(cumulative financial year to date)

May 2024 19.9%

Average time to process change of
circumstances (days)

May 2024 3.1

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

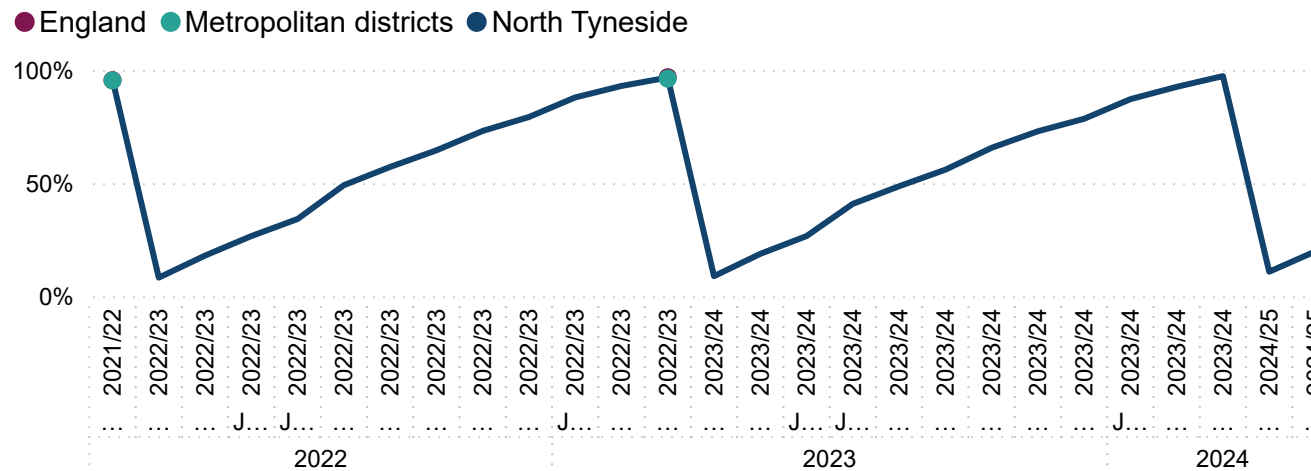


Comment on performance

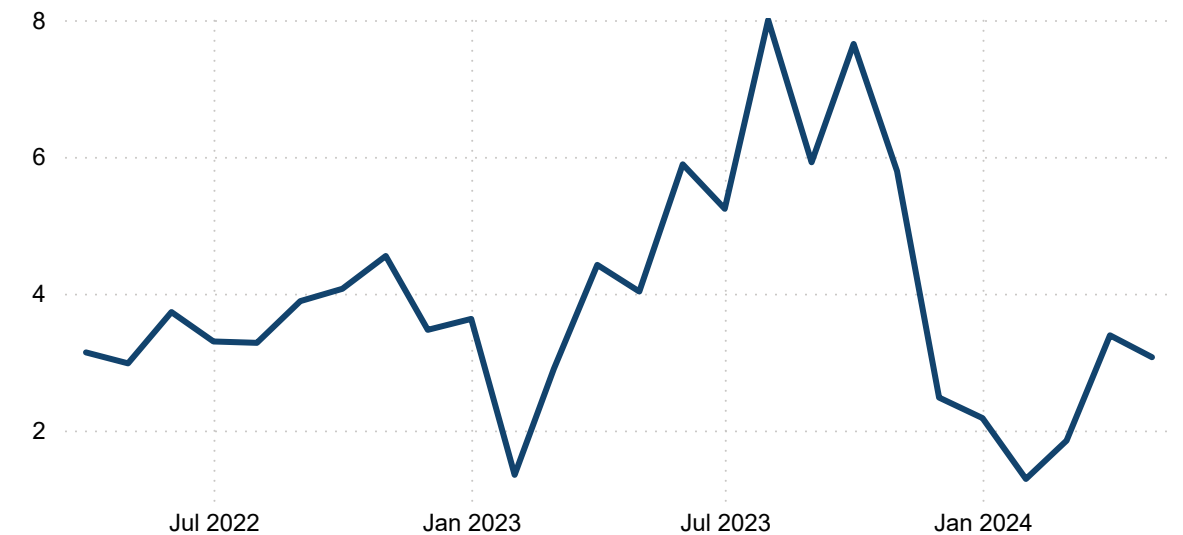
Council Tax and Business Rates collection is slightly higher than the same period last year. Performance is in line with metropolitan districts in 2022/23 and on par with national business rates collections. Slightly lower than council tax collection nationally (96%).

The average number of days to process change of circumstances has significantly improved to 3.1 days, compared to 4.0 days in the same period last year.

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



Average time to process change of circumstances (days)



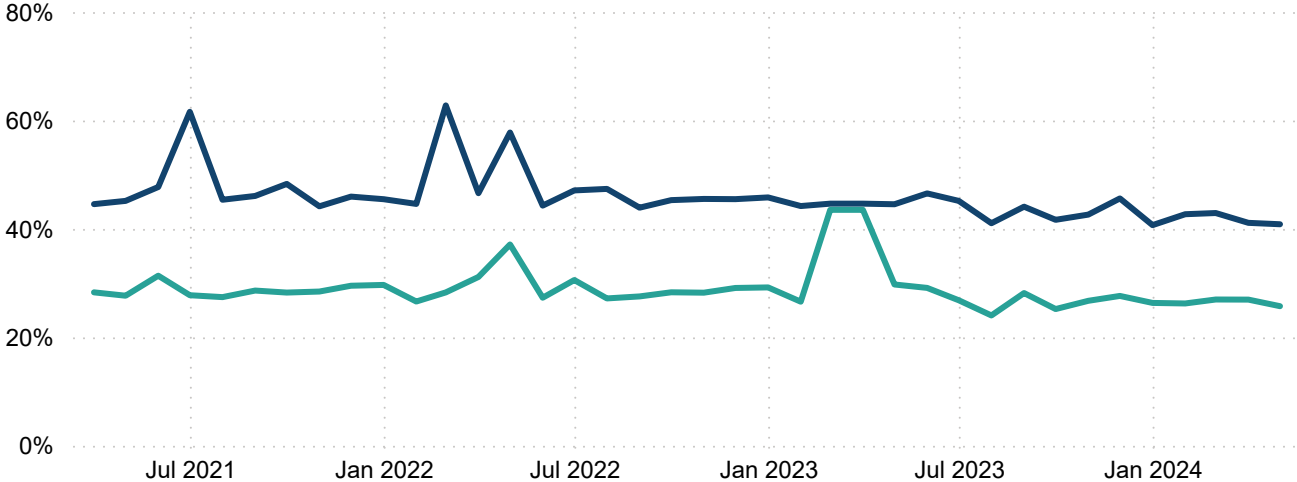
Local suppliers

Procurement - percentage of local suppliers

May 2024 25.7%

Procurement - percentage of local suppliers

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



Comment on performance

In May, 25.7% of suppliers were local to North Tyneside, compared to 40.9% from the Newcastle Travel to Work Area.

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)

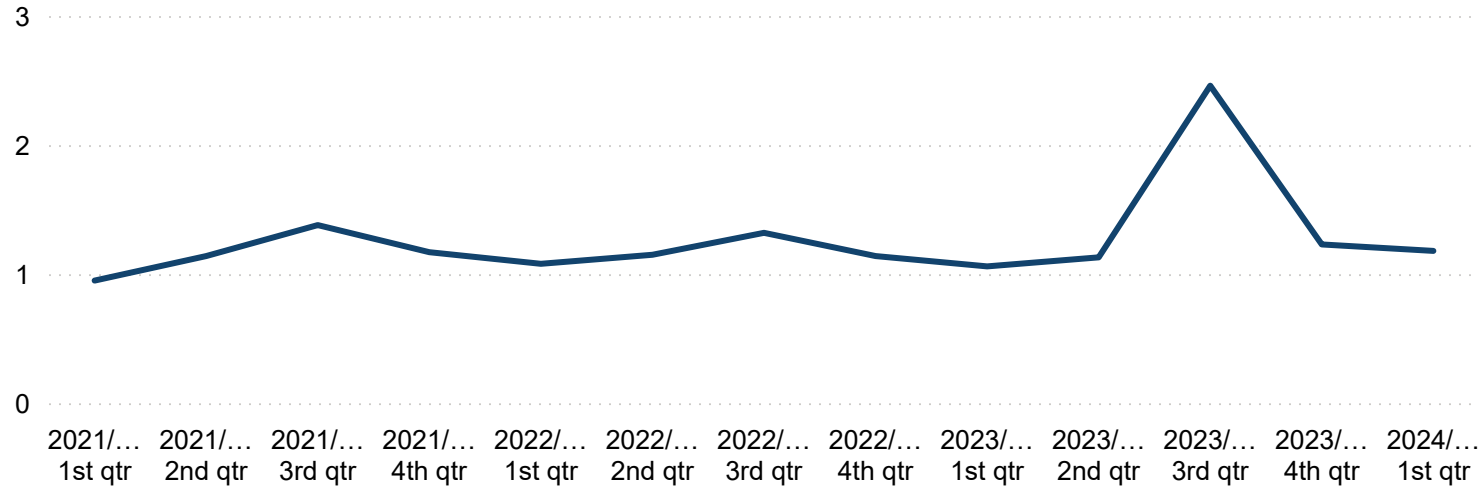
RIDDORs

2024/25 1st qtr 1.18

2024/25 1

Sickness - average days sickness lost per month per FTE

Rolling 12 months

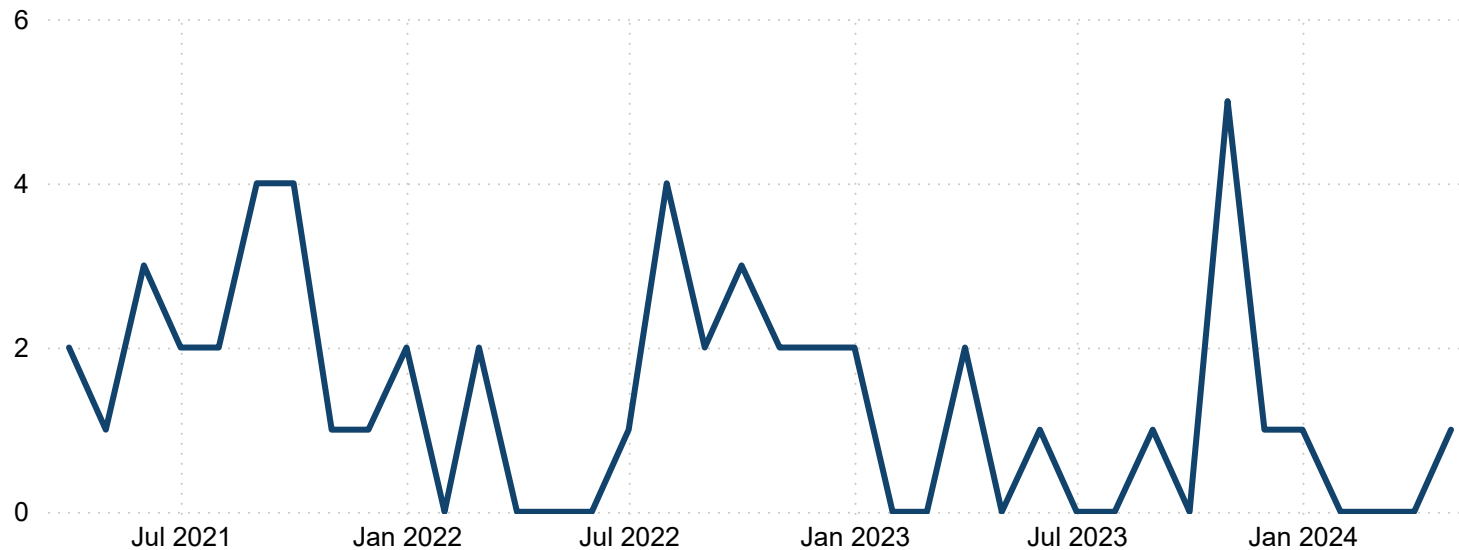


Comment on performance

In quarter 1 to the end of May, there have been 1.18 average working days lost per month per full-time equivalent, slightly higher than same period in the previous two years.

1 RIDDOR reportable incident has occurred during 2024/25, compared to 2 during the same period last year.

Reporting of Injuries, Diseases and Dangerous Occurrences (RIDDOR)



Corporate Strategy and Customer Services

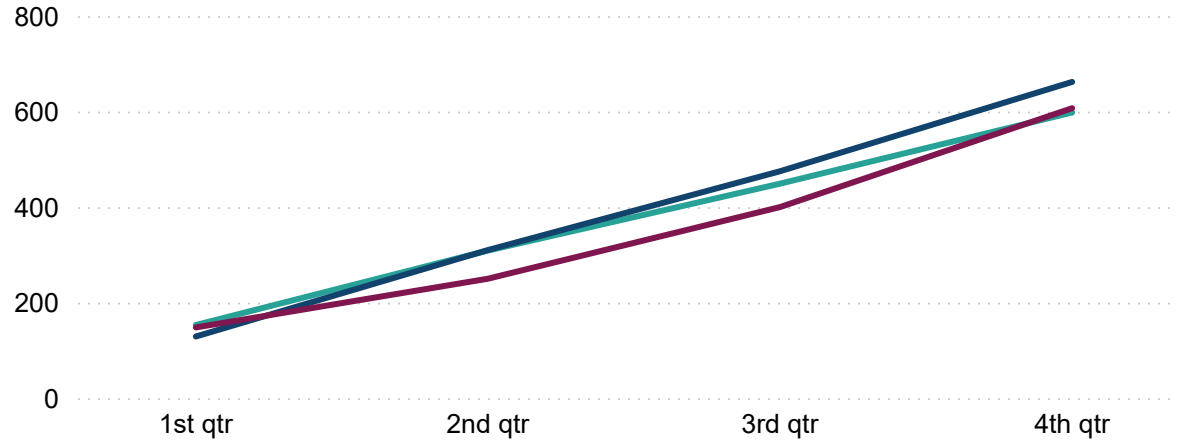
Complaints

Complaints received

2023/24 607

Complaints received - cumulative by financial year

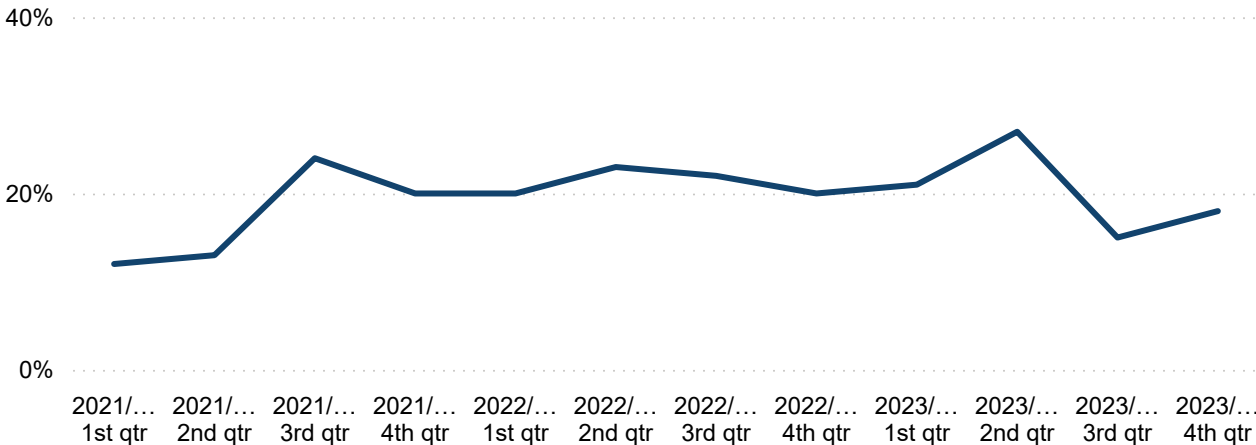
● 2021/22 ● 2022/23 ● 2023/24



Stage 1 corporate complaints escalated to stage 2

2023/24 4th qtr 18%

Stage 1 corporate complaints escalated to stage 2



Stage 3 complaints heard by Regulation and Review Committee

2023/24 3

Comment on performance

607 formal complaints received during 2023/24, which represents a 8% decrease compared to last year.

18% stage 1 corporate complaints have been escalated to stage 2, a decrease of 2 percentage points compared to the same period last year.

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

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

● 2021/22 ● 2022/23 ● 2023/24

