CORPORATE PERFORMANCE DASHBOARD

Quarter 4, 2022/23

The purpose of the corporate performance dashboard is to provide an organisational overview of how the Council is performing across all service areas and is used to keep senior leadership and cabinet members informed so remedial action can be taken and good performance celebrated. The performance measures used in the dashboard are continually reviewed to ensure they align to the Council's corporate objectives - as published in the 4-year Corporate Strategy and Annual Plan.

Every quarter, a draft version of the corporate dashboard is reviewed by an officer-led group before a final version is considered. The group is represented by officers from each directorate and other key functions such as customer services, audit, finance, and human resources.

Performance Information

Public Health

Latest Data Available: **Quarter 4, 2022/23**

(latest RAG) overall performance rating:

G	latest performance good	R	performance below expectations
A	no significant change	n/a	no RAG provided

Performance Measures (trends over time)	Previous 4		Previous 3		Previous 2		Latest		Target	RAG	England
% Infants being breastfed at 6-8 weeks	51.4%	Q1 22/23	52.1%	Q2 22/23	51.5%	Q3 22/23	50.5%	Q4 22/23	49.0%	G	49.3%
Successful completion of drug treatment - opiate users	5.7%	2018	7.0%	2019	6.1%	2020	6.1%	2021	>Annual	A	5.0%
% Offered specialist sexual health services appointment	100%	Q4 21/22	100%	Q1 22/23	100%	Q2 22/23	100%	Q3 22/23	98%	G	
% Attending specialist sexual health services seen	92%	Q4 21/22	95%	Q1 22/23	86%	Q2 22/23	96.1%	Q3 22/23	80%	G	
Conception rate: women aged 15-17 per 1,000 pop	13.9	2018	13.7	2019	11.6	2020	12.2	2021	<Annual	G	13.1
% NHS Health Checks offered eligible population (Qtr)	5.47%	Q1 22/23	6.98%	Q2 22/23	4.58%	Q3 22/23	3.04%	Q4 22/23	5.0%	G	
% NHS Health Checks offered eligible population (YTD)	5.47%	Q1 22/23	12.45%	Q2 22/23	17.03%	Q3 22/23	20.07%	Q4 22/23	20%	G	
% NHS Health Checks offered and taken up (Qtr)	30%	Q1 22/23	35%	Q2 22/23	55%	Q3 22/23	65%	Q4 22/23	50%	G	44%
% Of persons aged 18+ who are self-reported smokers	13.9%	2018	13.0%	2019	16.1%	2020	13.7%	2021	12.5%	A	14.4%
% Women who are smokers at time of delivery	9.4%	Q4 21/22	10.2%	Q1 22/23	11.1%	Q2 22/23	10.0%	Q3 22/23	6.0%	A	
% Reception Year children obese and overweight	20.5%	2018/19	19.9%	2019/20	21.6%	2020/21	22.3%	2021/22	<Annual	A	22.3%
% Year 6 children obese and overweight	31.5%	2018/19	30.4%	2019/20	31.8%	2020/21	36.0%	2021/22	<Annual	R	37.8%
% Of adults (age 18+) classified overweight/obese	63.4%	2018/19	65.6%	2019/20	62.2%	2020/21	62.9%	2021/22	<Annual	A	63.5%
% Of adults who are active (150+ minutes a week)	63.2%	2020	59.8%	2021	59.8%	2021	64.5%	2022	No target	G	63.1%
% Of adults who are inactive (< 30 minutes a week)	26.0%	2020	28.6%	2021	28.6%	2021	24.4%	2022	No target	G	25.8%

<u>PUBLIC HEALTH – Comments</u>

Smoking

- Work is focused on developing a targeted intervention for Routine and Manual Workers, this group is known to be high-prevalence smokers. A new project targeting routine and manual workers will be starting on the 9th May.
- The Tobacco Control Alliance in SNEE is focused on key target groups including children and young people, and on developing smoke-free policies across all organisations.
- The maternity Smokefree pathways have started well in Ipswich (go-live March 23). West Suffolk is on target to launch on the 9th of May. Early indications show a 4% reduction in SATOD for women enrolled on the pathway.

- The SATOD group is moving towards developing a Smokefree postnatal pathway that extends into HV service that includes maintenance of Quit status beyond 6 weeks and promoting a Smokefree conception for any future pregnancies.
- Tobacco Dependency Treatment Programme (TDTP): The TDT programme has been expanded to support all members of the pregnant person's household. This means that NRT or vape along with coaching support will be provided to any household member as part of the offer to achieve better outcomes for the mother and baby during pregnancy and afterwards.

Obesity

- Work is ongoing with the development of the new child weight management service to replace the current service in October 2023, which will be delivered by SCC's CYP school nursing team.
- The task and finish group (councillors/officers) has completed its review and prepared a report which is sent to the Health and Wellbeing Board for review in May 2023.

Physical Activity

- Sport England Active Lives data shows that physical activity levels in Suffolk showed a statistically significant increase on the previous 12 month period (Nov 2020-Nov 2021), (up 4.7%), with inactivity levels showing a statistically significant decrease (down 4.2%). The latest data shows that 64.5% (408,000) of the Suffolk population are active (150+ minutes a week) whilst 24.4% (154,500) are inactive (less than 30 minutes a week) and a further 11.1% (74,400) fairly active (30-150 minutes a week) but not active enough to maintain good health. Suffolk is now better than the national average in terms of both physical activity and inactivity levels. Although more detailed figures are not yet available at county level, the national data shows that inequalities in participation levels remain.
- Physical activity data is published annually. The next set of data will be released by Sport England in April 2024, covering the period from mid-November 2022 to mid-November 2023.

Performance Information

SEND Services

Latest Data Available: **Quarter 4, 2022/23**

(latest RAG) overall performance rating:

G	latest performance good	R	performance below expectations
A	no significant change	n/a	no RAG provided

Performance Measures (trends over time)	Previous 4		Previous 3		Previous 2		Latest		Target	RAG	Region
Number of Section 23 Notifications					36	Q3 22/23	97	Q4 22/23	No target	n/a	
Number of requests for EHCP plans (per 10,000; 0-17 pop)	126.4	Q1 22/23	111.2	Q2 22/23	113.7	Q3 22/23	123.4	Q4 22/23	No target	n/a	106.1
Number of active EHC Needs Assessment caseloads	626	Q1 22/23	681	Q2 22/23	847	Q3 22/23	1,050	Q4 22/23	No target	n/a	
Number of EHCP plans issued (rate per 10,000; 0-17 pop)	46.3	Q1 22/23	49.6	Q2 22/23	45.9	Q3 22/23	46.7	Q4 22/23	No target	n/a	62.9
Percentage of new EHCPs issued within timescale	28.1%	Q1 22/23	20.9%	Q2 22/23	17.7%	Q3 22/23	14.0%	Q4 22/23	<20 wks	R	19.7%
Number of new statements/EHCPs issued	767	2018	851	2019	669	2020	696	2021	No target	n/a	598
EHC Plans without education setting (actively seeking setting)	40	Q1 22/23	36	Q2 22/23	36	Q3 22/23	15	Q4 22/23	No target	n/a	
% of phased transfer pupils with final plans (other ages)	24%	2020	22%	2021	82%	2022	93%	2023	No target	n/a	
% of phased transfer pupils with final plans (Y11 to Post-16)	7%	2020	25%	2021	32%	2022	54%	2023	No target	n/a	
% children responding well to strategies (COPS 1)		New		New		New	67.3%	Q4 22/23	No target	n/a	
% responding well/accessing mainstream education (COPS 2)		New		New		New	67.1%	Q4 22/23	No target	n/a	
Number of website hits (Local Offer)					21,797	Q3 22/23	18,362	Q4 22/23	No target	n/a	
Number of personal budgets (awards taken to date)	2,061	Q1 22/23	2,326	Q2 22/23	2,464	Q3 22/23	2,519	Q4 22/23	No target	n/a	
Number of independent placements	329	Q1 22/23	334	Q2 22/23	334	Q3 22/23	347	Q4 22/23	No target	n/a	
£ total cost of independent settings	£16.6m	Q1 22/23	£17.8m	Q2 22/23	£19.0m	Q3 22/23	£19.3m	Q4 22/23	No target	R	
Number of Specialist Places (cumulative)	259	Sept 2020	593	Sept 2021	739	Sept 2022	821	Sept 2023	No target	n/a	
Total number of complaints received in quarter	112	Q1 22/23	88	Q2 22/23	79	Q3 22/23	94	Q4 22/23	No target	R	
Total number of compliments received in quarter	33	Q1 22/23	21	Q2 22/23	39	Q3 22/23	40	Q4 22/23	No target	n/a	

SEND – Comments

Staff resources

- The service continues to monitor the increase in demand and availability of specialist places and continue to undertake recruitment and train new staff. There are some specific roles that are harder to recruit to (such as Educational Psychologists). The vacancy rate across family services is down to 5% from 35% in August 2022. To help alleviate this issue, it has been agreed to fund additional temporary staff to add capacity whilst new staff are trained. A new EHCNA (Education, Health and Care needs assessment) team and annual review team have been introduced.

EHCP timeliness

- The decrease in the timeliness of completing Education, Health and Care needs assessments (EHCNAs) within the statutory 20 weeks is directly related to the capacity of Educational Psychologists (EPs) within the Suffolk Educational Psychology Service to produce psychological advice as part of every EHCNA. The service is staffed to complete 500 EHCNAs a year and approximately 900 are now required because of the increase in the number of assessments being requested and agreed.
- The Council is aiming to recruit more EPs, however, there is a national shortage and vacancy adverts (regardless of grade) have not been attracting new applications from EPs. The Council employs Psychology Assistants to support those interested in becoming EPs and supports trainee EPs through bursary placements (this has increased the number of local EPs who want to work for Suffolk CC). The Council is also using locum (private) EPs to support the service and a new contract to provide additional psychological advice (for the next 4 months) is in place. Longer term plans are also being developed to consider how the Council can work with the private sector to address the gap between the capacity of the service and the volume of work.

Short Break & Personal Budgets

- Short break personal budgets are currently received by 2,464 families, an increase of 138 families since last quarter. The service is able to verify new users using Liquid Logic in preparation of the new Parent Portal once this goes live. This means that each new applicant is now receiving a phone call from a member of the team to verify their identity and receive an informative discussion. The growth in personal budgets continues to increase, the latest figures (2,464) compare to 2,185 (December 2021) and 1,906 (December 2020). This is placing increased pressure on the budget - an issue that is made worse by the cost of living crisis and a consistent rise in applications.

Independent Placements

- The service has seen the number for children accessing independent specialist settings (fee paying schools) remain at the same level as last quarter, however the costs of these places is increasing exceptionally - so there is now a higher risk that this issue will get worse and need further interventions.

Complaints

- The increase in complaints is being driven by the timeliness issue for EHCPs, lack of specialist places, and a lack of timely communication with some families. The Council is recruiting extra staff to help with these issues but it has proved difficult to acquire suitable staff and they will need training to become fully effective. Sickness rates have fallen and vacancy rates are now 5% in Family Services which will impact positively.

Performance Information

Children's Social Care

Latest Data Available: **Quarter 4, 2022/23**

(latest RAG) overall performance rating:

G	latest performance good	R	performance below expectations
A	no significant change	n/a	no RAG provided

Performance Measures (trends over time)	Previous 4		Previous 3		Previous 2		Latest		Target	RAG	Region
Children in Care (CiC) spot placements purchased externally	£25.7m	Q1 22/23	£31.5m	Q2 22/23	£32.2m	Q3 22/23	£33.2m	Q4 22/23	£24.6m	R	
Children in Need (CIN) per 10,000 children (ex CiC/CPP)	154.3	Q1 22/23	136.2	Q2 22/23	147.9	Q3 22/23	142.8	Q4 22/23	No target	n/a	334.3
Referral rate (children per 10,000 aged 0-17)	423.9	Q1 22/23	433.2	Q2 22/23	422.8	Q3 22/23	398.5	Q4 22/23	385	n/a	
% Re-referrals within 1 year	16.8%	Q1 22/23	18.8%	Q2 22/23	19.9%	Q3 22/23	15.4%	Q4 22/23	18%	G	21.0%
% Social work assessments completed within 45 days	72.5%	Q1 22/23	72.0%	Q2 22/23	75.7%	Q3 22/23	75.9%	Q4 22/23	88%	R	86.7%
Children subject to a Child Protection Plan per 10,000	30.4	Q1 22/23	34.1	Q2 22/23	33.1	Q3 22/23	34.9	Q4 22/23	28.0	n/a	37.3
Actual number of Child Protection Plans (CPP)	465	Q1 22/23	502	Q2 22/23	487	Q3 22/23	513	Q4 22/23	No target	n/a	
% CPP cases open two years or more	2.2%	Q1 22/23	2.6%	Q2 22/23	1.8%	Q3 22/23	1.9%	Q4 22/23	No target	A	2.6%
% Reviews of Child Protection cases on time	93.7%	Q1 22/23	95.6%	Q2 22/23	94.5%	Q3 22/23	96.6%	Q4 22/23	100%	G	95.0%
Number of children social workers with 25+ cases	35	Q1 22/23	32	Q2 22/23	33	Q3 22/23	27	Q4 22/23	No target	G	
Children in Care (CiC) per 10,000 children	60.3	Q1 22/23	63.5	Q2 22/23	66.1	Q3 22/23	67.1	Q4 22/23	59.0	R	64.5
Actual number of Children in Care (CiC)	922	Q1 22/23	971	Q2 22/23	972	Q3 22/23	987	Q4 22/23	No target	n/a	
Actual number of Children in Care (CiC) UASC	102	Q1 22/23	112	Q2 22/23	118	Q3 22/23	114	Q4 22/23	120	n/a	
% Care leavers in education, employment, training (EET)	53.8%	Q1 22/23	54.8%	Q2 22/23	55.7%	Q3 22/23	55.5%	Q4 22/23	70%	A	
Suffolk Family Focus] PBR claims against annual target	152	Q1 22/23	322	Q2 22/23	535	Q3 22/23	711	Q4 22/23	711	G	

CHILDREN'S SOCIAL CARE – Comments

Ofsted/CQC Area SEND Inspection

- It is anticipated that Suffolk will be one of the first areas in the East of England to be selected for inspection under the new Area SEND Inspection Framework which commenced in January. Preparation is underway, working across Education, Health and Social Care services as part of on-going work to improve the outcomes and experience of children and young people with Special Education Needs and Disabilities.

Spend on purchased care (spot placements purchased externally)

- The final annual figures show the Council's actual spend for 2022/23 was £33.2m against the annual budget of £24.9m. As previously reported to Cabinet, in 2022/23 the Council had an unprecedented number of young people in care under the age of 16 for whom registered accommodation and care was impossible to source given their level of needs, particularly in relation to their emotional wellbeing and mental ill-health. This resulted in an average of five such young people, at any point in time in this financial year, each having a weekly cost of care of over £23,000 per week, as these bespoke packages of care require a ratio of staff, including specialist therapeutic support, far higher than most children's homes are able to provide. To put into context, the equivalent cohort of CiC cost less than £12,000 per week each on average in 2021/22, with an average of only one such package of care at any given point during the year. This means that there was additional spend of £5 million in 2022/23 on the comparable cohort of children in care – or 2% of the children in an externally purchased support package costing 17% of the total spend in this area. This is not a position that is unique to Suffolk as is being mirrored nationally.

- The remaining overspend against this specific budget is due to the increase in the total number of children in care, a greater proportion of young people than expected have needs that can only be met in a more costly residential home or supported living accommodation, rather than a foster care placement. This has meant an increase in the average cost of an externally purchased package of care for our CiC cohort (excluding bespoke placements outside of registered accommodation) of 28% over 2021-22, increasing the spend on externally purchased placements (excluding bespoke) by £6 million compared to what would have been paid in 21-22 at the lower average cost

Children in Care

- Quarter 4 sees a year end rise in Children in Care (CiC) numbers at 987 from 922 reported at the end of Q1. The number of CiC entrants during Q4 (2022/23) is 86 (this is 20% lower than pre-covid levels Q4 (2019/20) at 108. This is mirrored across some localities (e.g. Ipswich North & East) which have seen a reduction in CiC entrants.
- Another issue is the continued increase in the number of children with 3 or more placements (within a 12 month period) from 12.1% to 13.3% - a continued upward trend since the end of 2022. The strategic commissioning team is carrying out an analysis of the CiC who have had three or more placements during the last year to identify any trends but also provide a deep dive into those children with the most moves. The findings will be shared with the Senior Leadership Team.
- A positive trend is the reported increase in Children in Care (CiC) placed with friends or family as a proportion of all fostering placements from 13.5% (Q4 2021/22) to 16.1% (Q4 2022/23). There has also been a slight increase during Quarter 4 of CiC being placed within 20 miles of their home, up from 43.2% (Q4 2021/22) to 44.3% (Q4 2022/23).
- The proportion of CiC in residential homes is slightly higher than it was in 2022 and this upward trend reflects the increased number of adolescents with complexities needs (mental health, exploitation, and behavioural issues). There is a shortage of residential placements on the market, particularly adolescents with challenging behaviour. The capacity to expand the residential offer is impacted by lack of suitable property, time taken for registration, and lack of appropriately skilled workforce. Moreover, there have been significant increases to the costs associated with the plans to expand Suffolk's in house residential service and significant delays to key projects. These delays have had a negative impact on placement capacity.

Social Work Assessments

- Ongoing work to address Social Work Assessment (SWA) completed within timescales continues – the recent scrutiny and oversight across some localities (with higher vacancies and increased placements) has not had the required impact to improve performance for timeliness to completion of Social Work Assessments.

- 83% of social work assessments completed during April 2023 were completed within 45 working days, which is a significant improvement toward our 85% target. Additional capacity in hard to recruit to social care teams/localities has been secured to support timeliness of social work assessment outcomes for children, young people, and their families.
- The use of the outcome “No Further Action” for completed social work assessments is being reviewed by MASH (Multi-Agency Safeguarding Hub) and Fieldwork teams. This is to look into why the outcome was used, and whether cases outcomed this way could have been considered differently earlier in the social care process.
- Fewer cases going on to assessment would allow social workers more time to work on remaining assessments, providing the potential to increase timeliness of completed assessments.

Child Protection

- Reviews of Child Protection Cases on time is currently at Q4 96.6% - the highest performance since the start of 2022/23 and Suffolk is performing better than both its statistical neighbours at 95% and the national average at 93%.
- The percentage of children subject to a Child Protection Plan (CPP) for 2 years has also improved during 2022/23 and is better than Suffolk’s statistical neighbours and the national average.
- Staff Resources within the safeguarding service has been more challenging in the last quarter than in previous periods – and at a time when both CP and CIC numbers are rising. However, during 2022/23 good levels of service delivery has been maintained.

Suffolk Family Focus

- The team have achieved the 2022/23 Payment By Results target (711).
- The number of continuous employments PBR remains high and effective work by our partners at the Department for Work & Pensions demonstrates the value of the investment.
- The team is now proactively working with colleagues and partners to source additional data to support the programme as it moves forward, so that the Council can demonstrate outcomes and achieve the stretch targets set for 2023/24 e.g. exploring options to improve data sharing with the districts (e.g. to access more housing data).

Performance Information

Adult Social Care

Latest Data Available: **Quarter 4, 2022/23**

(latest RAG) overall performance rating:

G	latest performance good	R	performance below expectations
A	no significant change	n/a	no RAG provided

Performance Measures (trends over time)	Previous 4		Previous 3		Previous 2		Latest		Target	RAG	Region
Average cost (£) per ACS customer	£2,604	Q1 22/23	£2,624	Q2 22/23	£2,601	Q3 22/23	£2,789	Q4 22/23	No target	R	
Cost avoidance measures from Cassius per quarter	£1.42m	Q1 22/23	£1.86m	Q2 22/23	£2.51m	Q3 22/23	£3.12m	Q4 22/23	No target	n/a	
New permanent admissions residential care (18-64 per 100k)	2.8	Q1 22/23	8.7	Q2 22/23	12.9	Q3 22/23	16.4	Q4 22/23	15.2	R	11.9
New permanent admissions residential care (65+ per 100k)	168.6	Q1 22/23	310.2	Q2 22/23	455.7	Q3 22/23	593.4	Q4 22/23	600.9	G	467.9
% of people accessing long term community support (age 18+)	1.30%	Q1 22/23	1.49%	Q2 22/23	1.51%	Q3 22/23	1.58%	Q4 22/23	1.90%	A	1.4%
% long term support customers - annual reviews <12 mths	60.5%	Q1 22/23	64.4%	Q2 22/23	70.2%	Q3 22/23	69.5%	Q4 22/23	100%	A	
% carers assessed/reviewed DP/PB/commissioned support	78.1%	Q1 22/23	81.4%	Q2 22/23	84.1%	Q3 22/23	85.3%	Q4 22/23	51.0%	G	97.3%
% Learning disability (LD) customers in employment	3.8%	Q1 22/23	4.1%	Q2 22/23	4.1%	Q3 22/23	4.0%	Q4 22/23	3.9%	G	5.2%
% adults in contact (secondary mental health) in employment	12.8%	Q1 22/23	12.2%	Q2 22/23	12.4%	Q3 22/23	12.6%	Q4 22/23	13.1%	A	11.0%
Number of safeguarding referrals open for more than 3 mths	247	Q1 22/23	255	Q2 22/23	346	Q3 22/23	284	Q4 22/23	No target	n/a	
% safeguarding referrals; outcome fully or partially achieved	88.3%	Q1 22/23	90.9%	Q2 22/23	91.6%	Q3 22/23	92.5%	Q4 22/23	60.6%	G	93.2%
% people using short-term services; no further support	80.8%	Q1 22/23	76.4%	Q2 22/23	77.0%	Q3 22/23	80.7%	Q4 22/23	No target	G	
% customers in services rated Inadequate	1.66%	Q1 22/23	1.50%	Q2 22/23	1.30%	Q3 22/23	1.13%	Q4 22/23	1.5%	G	

ADULT SOCIAL CARE – Comments

Average £ cost per customer

- Inflationary increases as well as uplifts to domiciliary care rates have been applied to Q4 22/23. The continued increase in cost can be partly driven by the average hours a home care customer is receiving per week which has been gradually rising and currently sits at 17 hours per month per customer. (Up from 16.5 in financial year 2021/22).

Adults in contact (secondary mental health) in employment

- Despite a slight decline in this figure over the course of the past year, the most recent 2 snapshots suggests this percentage may have begun to rise again.

Annual Reviews

- The proportion of annual reviews levelled out during Quarter 3 and has dipped to 69.5% during Quarter 4. Review activity remains quite high, but more focus has recently been given to ensuring customers with the oldest outstanding reviews are completed. There is currently a Workflow Steering Group in place that is focusing on this activity led by senior management with Directorate Management Team oversight.

Carers assessed/reviewed

- The service continues to recover its position in relation to carers reviews. Clear plans are in place with Suffolk Family Carers, who deliver these reviews, to ensure the coverage remains high.

Permanent residential admissions

- The rate of home care admissions for financial year 2022/23 appears to be almost in line with the results from 2021/22. This suggests the steady decrease of new residential placements to pre pandemic (covid) levels with customers opting for homecare support instead.

Safeguarding Referrals

- Numbers of safeguarding referrals open more than 3 months dropped quite sharply after the substantial rise in the prior quarter suggesting a drive to reduce this number has taken place. However, current numbers are still relatively high compared with prior quarters.

Safeguarding referrals; outcome fully or partially achieved

- Quarter 4 shows the highest proportion of referrals with an outcome full or partially achieved. This suggests that despite safeguarding referrals being open for significant periods of time, outcomes are still being achieved which may indicate the outcome process for safeguarding is robust.

Short Term Services

- Quarter 4 shows an increase of people receiving no further support or reduced support following short term services. This suggests the focus on reablement services for independence continues to be successful.

Performance Information

Schools & Education

Latest Data Available: **Quarter 4, 2022/23**

(latest RAG) overall performance rating:

G	latest performance good	R	performance below expectations
A	no significant change	n/a	no RAG provided

Performance Measures (trends over time)	Previous 4		Previous 3		Previous 2		Latest		Target	RAG	England
% schools currently judged Good or Outstanding	82.4%	Jun 2022	83.9%	Sep 2022	85.5%	Dec 2022	86.8%	Mar 2023	> England	G	88.5%
% academies currently judged Good or Outstanding	75%	Jun 2022	77.6%	Sep 2022	80.5%	Dec 2022	82%	Mar 2023	No target	G	
% schools currently judged Outstanding	12.3%	Jun 2022	12.3%	Sep 2022	12.0%	Dec 2022	11.3%	Mar 2023	> England	A	16.4%
% schools currently judged Good	70.1%	Jun 2022	71.6%	Sep 2022	73.5%	Dec 2022	75.5%	Mar 2023	> England	G	72.1%
% schools currently judged Requires Improvement	11.6%	Jun 2022	10.4%	Sep 2022	9.4%	Dec 2022	9.4%	Mar 2023	No target	A	8.5%
% schools currently judged Inadequate	6.0%	Jun 2022	5.7%	Sep 2022	5.0%	Dec 2022	3.8%	Mar 2023	No target	G	2.9%
Number of pupils Electively Home Educated (EHE)	1,370	Q1 22/23	1,155	Q2 22/23	1,307	Q3 22/23	1,390	Q4 22/23	No target	n/a	
Number of pupils eligible for Free School Meals (FSM)	22,561	Q1 22/23	23,951	Q2 22/23	24,409	Q3 22/23	24,849	Q4 22/23	No target	n/a	
Overall attendance by term (primary & secondary) schools	90.6%	Dec 2022	90.7%	Jan 2023	90.8%	Feb 2023	90.8%	Mar 2023	No target	R	
% Of eligible (age 2) accessing funded childcare	74%	Spg 2022	85%	Sum2022	88%	Aut 2022	86%	Spg 2023	No target	G	72%
% Of eligible (ages 3 & 4) accessing funded childcare	91%	Spg 2022	91%	Sum2022	91%	Aut 2022	90%	Spg 2023	No target	A	92%
£ on School transport (mainstream)	£12.2m	2019/20	£12.5m	2020/21	£12.0m	2021/22	£12.1m	2022/23	£10.3m	R	Local
£ on School transport (SEND services)	£13.2m	2019/20	£15.6m	2020/21	£17.2m	2021/22	£23.5m	2022/23	£19.8m	R	Local
Number of children using school transport	11,944	2019/20	10,912	2020/21	10,793	2021/22	11,049	2022/23	No target	n/a	Local
% children achieving a Good Level of Development							62.3%	2022	No target	n/a	65.2%
% pupils meeting the phonics threshold at the end of Year 1							73.9%	2022	No target	n/a	75.5%
% KS2 pupils at expected standard: Reading, Writing & Maths							54%	2022	No target	n/a	59%
% KS4 pupils achieving grade 5+ (English and Maths, GCSE)							46%	2022	No target	n/a	50%

SCHOOLS & EDUCATION – Comments

School Inspections

- Quarter 4 saw the percentage of schools in Suffolk rated Good or Outstanding increase from 85.5% to 86.8% - the national average is currently 88.5%. Looking at the breakdown of schools in Suffolk currently rated Good or Outstanding, the number rated Good increased by 7 between December and March, and notably 4 schools moving from Inadequate to Good which is a very positive trend.

- The national figure of school judged good or better by Ofsted has increased by 2% since January 2022 while in Suffolk the figure has increased by 5%. In the same time frame, the percentage judged outstanding has fallen by 3%, while in Suffolk the drop has been 1%. This follows the reinspection of schools judged Outstanding who had previously been exempt from routine inspections.
- Of the LA maintained schools inspected this academic year (with published reports), 90% improved to or remained good or better. 80% of academies inspected this academic year (with published reports) improved to or remained good or better.

Free School Meals

- The number of children eligible for Free School Meals (FSM) has risen from 16,090 to 24,849 since the start of the pandemic in 2020 (an increase of 54%). The team processed 830 applications in Quarter 4 of which 592 proved eligible within the same period.
- Over the Easter school holiday period the team issued 21,967 Edenred supermarket vouchers with a value of £30 per child eligible for income related free school meals to support families (total £659k). In total, during 2022/23, the team have distributed holiday vouchers with a value of £4.1m to families. (Household Support Fund) HSF funding has been secured for 2023/24 and will be provided to families in receipt of FSM for each holiday period until and including Easter 2024.
- Schools are benefitting from the increase in Pupil Premium funding they will receive because of the increase in children who are eligible for FSM.
- The current transitional protection being offered to families, whilst Universal Credit is rolled out across the country, has been extended until March 2025. This will benefit families during the current cost of living crisis.

School Attendance

- The service continues to evolve in line with the 2022 'Working together to improve school attendance' guidance, and are working with the Department for Education (DfE) regional adviser to support improvement.
- The Education Welfare service is now at full strength and all newly appointed Education Welfare Officers are now working in their allocated schools developing their knowledge and skills. This will enable all EWOs more capacity to work with their allocated schools and develop policy and practice to improve overall attendance across the county.
- There is increased awareness across the county of high levels of persistent absence. EWOs are raising the profile of this cohort of children during the regular school visits and are starting to see a downward trend of persistence absence.
- The attendance service continues to work with all school/ stakeholders to develop the Suffolk Attendance strategy ensuring SMART actions are in place to deliver on the strategy. The team will continue to work with Department for Education to support with the Ipswich Priority Area developing networks of best practice which can be rolled out across the whole county.

School Travel

- In 2022/23, the mainstream school transport budget was £1.8 million overspent (a £1.3 million increase on the £0.5 million forecast at Quarter 3). This is despite fewer children using these services than there were in 2021/22. The costs of transport have increased at a rate higher than which was budgeted for, with the average cost per pupil increasing by 8%. The higher average cost was as a result of a number of changes to school transport contracts, mainly as a result of adding new pupils/new stopping points and adjustments for fuel increases and driver costs.

- In 2022/23 the SEND school transport budget was £3.7 million overspent (£2.1 million higher than was forecast at Quarter 3). There were the same issues with regards to the cost of retendered and new routes as described above for mainstream school transport.
- There is increasing demand for SEND school transport, as more pupils need and can access an appropriate SEND specialist placement, mostly due to the success of the SEND capital programme. In total, there was a net average increase of 167 pupils with SEND who required transport arrangements during the year (7.6% increase).

Performance Information

Fire & Public Safety

Latest Data Available: **Quarter 4, 2022/23**

(latest RAG) overall performance rating:

G	latest performance good	R	performance below expectations
A	no significant change	n/a	no RAG provided

Performance Measures (trends over time)	Previous 4		Previous 3		Previous 2		Latest		Target	RAG	England
Number of Fire Service incidents attended	5,511	2021/22	2,297	Q2 22/23	1,454	Q3 22/23	903	Q4 22/23	No target	n/a	
Number of fire fatalities in properties	0	Q1 22/23	1	Q2 22/23	1	Q3 22/23	0	Q4 22/23	No target	n/a	
Number of Road traffic collision fatalities and seriously injured	23	Q1 22/23	33	Q2 22/23	12	Q3 22/23	12	Q4 22/23	No target	n/a	
First fire engine to property fire within 11 mins (Standard 1)	70%	Q1 22/23	67%	Q2 22/23	66%	Q3 22/23	59%	Q4 22/23	80%	R	
Second fire engine to property fire within 16 mins (Standard 2)	66%	Q1 22/23	67%	Q2 22/23	75%	Q3 22/23	69%	Q4 22/23	80%	R	
Road traffic collisions attended within 13mins (Standard 3)	72%	Q1 22/23	61%	Q2 22/23	60%	Q3 22/23	65%	Q4 22/23	80%	R	
On-Call availability (% fire crew available)	80%	Q1 22/23	77%	Q2 22/23	76%	Q3 22/23	80%	Q4 22/23	90%	A	
Number of Home Fire Safety Checks	596	Q1 22/23	688	Q2 22/23	727	Q3 22/23	818	Q4 22/23	725 Qtr	G	
Number of Safeguarding referrals	22	Q1 22/23	16	Q2 22/23	12	Q3 22/23	28	Q4 22/23	No target	n/a	
% of Building Regulation consultations carried out in 21 days	86%	Q1 22/23	97%	Q2 22/23	97%	Q3 22/23	99%	Q4 22/23	100%	A	
% of Statutory Licencing consultations	92%	Q1 22/23	86%	Q2 22/23	85%	Q3 22/23	99%	Q4 22/23	100%	A	
Number of fire safety audits	236	Q1 22/23	213	Q2 22/23	213	Q3 22/23	225	Q4 22/23	250 Qtr	A	
Number of actioned fire safety audits	79	Q1 22/23	58	Q2 22/23	67	Q3 22/23	44	Q4 22/23		n/a	
% site risk information records in date	85%	Q1 22/23	90%	Q2 22/23	88%	Q3 22/23	87%	Q4 22/23	100%	A	
Number of Cold Calling Zones (Trading Standards)	146	2020	158	2021	186	July 2022	196	Apr 2023	> Annual	G	
Number of Trading Standards Champions			832	Apr 2022	838	July 2022	924	Apr 2023	> Annual	G	
Number of followers on social media			18,180	Apr 2022	18,496	July 2022	18,833	Apr 2023	> Annual	n/a	

FIRE & PUBLIC SAFETY – Comments

HMICFRS Inspection

- Suffolk Fire Service has been rated Good by His Majesty’s Inspectorate of Constabulary and Fire & Rescue Services (HMICFRS) who conducted a review of the service last spring. According to their report, Suffolk has "a positive working culture" and has improved its support for the well-being of staff recovering from traumatic incidents. Inspectors also commended the effectiveness of the service, saying it is “good at identifying risk in the communities it serves” and “works well with others to reduce the number of fires".

Fire incidents

- Quarter 4 shows a significant fall in the number of incidents attended. This includes reductions in primary fires and special service from previous quarters this financial year. False alarms continue to account for a high percentage of incident call outs and work is on-going to analyse patterns and trends for false alarms which are used to plan targeted prevention activity.

Fatalities & Casualties

- A positive Quarter 4 sees no fire related fatalities. Q4 sees the overarching figure of 12 Road Traffic Collisions (RTC) related injuries and fatalities, mirroring that reported in the previous quarter. However, the fatality figures for Q4 are significantly reduced, making up 1 of the total 12 figure. This follows significant work with blue light partners on RTC reduction awareness campaigns leading into the holiday period and demonstrates a 20% reduction on Q3.

On-Call availability

- There has been an overall improvement in performance in relation to the availability of on-call fire appliances Quarter 4 up to 80% from 76 % in Q3. Work has been carried out around on call support, the county day crewing and additional resources to on call crewing which it is hoped will start to improve the availability. Day time on call availability is still an issue for Suffolk.

Fire Standards

- RS 1 - Quarter 4, attendance performance is down to 59%. Work is on-going to increase on-call availability during core working hours, which is when on-call availability is at its lowest. Travel times from fire station to incident can be impacted at busy times of the day due to increases in traffic through built up areas, the turn out time can be impacted by traffic in the local area or the availability of crew.
- RS 2 - Quarter 4, attendance performance is down from 75% in Q3 to 69%. Whilst this is down on last quarter, this is an increase in the response times compared to the rest of the financial year.
- RS 3 - Quarter 4, attendance times have improved by 5%, this is also taking into account some of the challenging road conditions currently being experienced on our main roads.

Home Fire Safety Visits

- Prevention have been making steady increases on Home Fire Safety visits throughout this financial year seeing an increase of 37% in Q4 from Q1. Whilst this is just short of the annual target it does mark a positive trajectory started in Q3 that will continue into the new reporting year. Work is underway to improve partnership referrals (internal and external) and recruitment of specialist practitioners that will see the Fire Service able to drive the delivery of safety in the home as it moves into 2023/24.

Safeguarding Referrals

- Safeguarding referrals in Q4 has risen significantly despite the slight reduction in total fire service incidents for this quarter, and whilst not directly related, incidents remain the primary situation by which Fire Service staff engage with residents in a vulnerable situation. The measure also demonstrates the positive work being done in training station personnel to identify and report safeguarding issues.

Fire Safety Audits

- Q4 sees an overall increase in the number of audits undertaken and represents an approach of inform and educate. This approach is allowing officers and crews to work with business owners to resolve issues in premises across our community without enforcement. This approach ensures key services and amenities remain available to the community. Q4 sees a reduction in the number of premises where formal action was required. This could be seen as a positive indicator of the inform and educate approach taken by protection staff and the pre-Christmas checks undertaken by station crews. Data analysis will be carried out to review trends and better understand the impact of pre-Christmas protection activity.

Building Licencing Consultations

- Q4 performance is consistent with previous quarters and demonstrates the fire safety departments commitment to supporting building regulation consultations received, with 2 consultations being submitted late. This coupled with the significant additional workloads experienced as a result of local and national focus of recent enforcement activity has had a significant impact on capacity.

Site risk Information Records

- Systems and processes are being reviewed around allocation and how the service conducts site risk information inspections to ensure crews have the right information to keep them safe and have a full understanding of the site risks when attending relevant incidents.

Performance Information

Jobs, Skills & Training

Latest Data Available: **Quarter 4, 2022/23**

(latest RAG) overall performance rating:

G	latest performance good	R	performance below expectations
A	no significant change	n/a	no RAG provided

Performance Measures (trends over time)	Previous 4		Previous 3		Previous 2		Latest		Target	RAG	England
Percentage % annual change in the number of jobs (ASHE)	+1.6%	2019	-1.8%	2020	+1.3%	2021	+1.0%	2022	No target	n/a	+1.9%
Average gross annual salary (Suffolk residents)	£29,204	2019	£28,033	2020	£29,827	2021	£31,325	2022	No target	n/a	£33,582
% Young people aged 16 to 17 who are NEET	3.7%	Q4 19/20	3.9%	Q4 20/21	3.7%	Q4 21/22	4.6%	Q4 22/23	<=Eng'd	R	3.0%
% Young people aged 16 to 17 with no known destination	2.0%	Q4 19/20	1.0%	Q4 20/21	0.8%	Q4 21/22	0.5%	Q4 22/23	<=Eng'd	G	1.8%
% Young people in education and training (age 16)	94.3%	Q4 19/20	94.9%	Q4 20/21	93.8%	Q4 21/22	93.4%	Q4 22/23	<=Eng'd	A	95.0%
% Young people in education and training (age 17)	87.4%	Q4 19/20	89.6%	Q4 20/21	87.8%	Q4 21/22	86.6%	Q4 22/23	<=Eng'd	A	89.5%
Number of apprenticeships created ('Apprenticeships Suffolk')			144	Q2 22/23	148	Q3 22/23	156	Q4 22/23	No target	n/a	
Number of participants ('Apprenticeships Suffolk') - YTD			206	Q2 22/23	228	Q3 22/23	292	Q4 22/23	No target	n/a	
Number of apprenticeship starts across Suffolk (Ages 19 to 24	890	Q2 19/20	670	Q2 20/21	807	Q2 21/22	750	Q2 22/23	>Annual	A	
Number of apprenticeship starts across Suffolk (all ages)	2,860	Q2 19/20	2,230	Q2 20/21	2,672	Q2 21/22	2,635	Q2 22/23	>Annual	A	
Number of learners enrolled onto adult learning courses	2,967	Q1 22/23	3,376	Q2 22/23	1,507	Q3 22/23	2,431	Q4 22/23	No target	n/a	
Adult learning courses pass rate	96%	Q1 22/23	98%	Q2 22/23	89%	Q3 22/23	93%	Q4 22/23	No target	G	
Multiply Suffolk (number of participants enrolled)					New		246	Q4 22/23	No target	n/a	
Multiply Suffolk (number of participants enrolled)					New		99	Q4 22/23	No target	n/a	
% adults qualified to NVQ3 or higher (e.g. 2+ A Levels)	50.9%	2018	51.7%	2019	55.2%	2020	54.5%	2021	No target	A	61.5%
% adults qualified to NVQ4 or higher (e.g. HND, Degree)	32.6%	2018	33.8%	2019	34.3%	2020	36.5%	2021	No target	G	43.5%

JOBS, SKILLS & TRAINING – Comments

NEET

- NEET (Not in Education, Training or Employment) numbers have risen by one percentage point during Quarter 4 2022/23 when compared to the same period last year. Whist this mirrors an increase nationally, the increase in Suffolk appears to be more pronounced and is above the national average. However, the Council has continued to reduce the numbers of young people with an unknown destination. The outcome of this is that the “NEET unknown” figure (which is perhaps a better measure of participation outcomes) is better than the national and statistical neighbour averages.

- The overall levels of participation (in formal post 16 education) in Suffolk during and since the pandemic has dropped in line with national trends. With a buoyant post pandemic economy many young people are entering employment without training. Whilst employment is a positive destination, many of these jobs are low skill or zero hours leaving this cohort more vulnerable to becoming NEET in future. This is an issue that will be closely monitored during 2023/24.
- There has been an increase in the number of young people entering an apprenticeship - the trend is now back to pre pandemic levels and Suffolk is performing better than the national average.
- Many of the internal and external services that are now supporting young people who are or are at risk of becoming NEET are reliant on European Funding. This funding ends in December 2023 and the UK Shared Prosperity Fund will not provide the same level of funding.

Apprenticeship Starts (all apprenticeships across Suffolk)

- Suffolk’s Apprenticeships Starts have decreased from 2,672 (Aug 2021 to Jan 2022) to 2,635 (Aug 2022 to Jan 2023) - a 1% drop, in comparison to Norfolk which saw a 7% drop and England as a whole - down 4%.
- Under 19’s taking up apprenticeships in Suffolk has also decreased by 1%, but 19-24’s decreased by 7% and 25+’s increased by 3%. Overall, this is a better outcome than the national trends.
- In terms of apprenticeship levels, intermediate apprenticeships have dropped by 16%, advanced apprenticeships by 2%, but higher apprenticeships have increased by 15%.

Apprenticeships Suffolk (Apprenticeships Suffolk project)

- The current data from the Apprenticeships Suffolk Project is as follows: 280 employers engaged, 156 apprenticeship opportunities created, 68 apprenticeship starts, 21 work experience opportunities, 292 established participants, and 174 participants supported into employment, education, or training.

Performance Information

Local Economy & Housing

Latest Data Available: **Quarter 4, 2022/23**

(latest RAG) overall performance rating:

G	latest performance good	R	performance below expectations
A	no significant change	n/a	no RAG provided

Performance Measures (trends over time)	Previous 4		Previous 3		Previous 2		Latest		Target	RAG	England
Number of economically active people unemployed	8,600	Dec 2019	15,200	Dec 2020	11,000	Dec 2021	5,000	Dec 2022	No target	n/a	
Number of economically inactive people	86,500	Dec 2019	87,200	Dec 2020	85,200	Dec 2021	82,900	Dec 2022	No target	n/a	
Number of people (all) on Universal Credit (UC).	31,576	Mar 2020	58,838	Mar 2021	54,179	Mar 2022	58,496	Mar 2023	No target	R	
Number of working people claiming Universal Credit (18-24)	2,200	Mar 2020	4,510	Mar 2021	2,315	Mar 2022	2,310	Mar 2023	No target	G	
Number of working people claiming Universal Credit (all ages)	11,065	Mar 2020	23,050	Mar 2021	14,340	Mar 2022	12,735	Mar 2023	No target	G	1.32m
% Suffolk with access to superfast broadband	97.8%	Q1 22/23	97.9%	Q2 22/23	98.1%	Q3 22/23	98.3%	Q4 22/23	98%	G	97.8%
Superfast Broadband Take-Up (Contract 2)	75.7%	Q4 21/22	77.1%	Q2 22/23	77.3%	Q3 22/23	77.5%	Q4 22/23	70%	G	
Additional premises with superfast broadband (Contract 3)	2,948	Q1 22/23	4,822	Q2 22/23	4,952	Q3 22/23	5,136	Q4 22/23	5,150	G	
Number of additional network structures installed (Contract 3)	155	Q1 22/23	162	Q2 22/23	53	Q3 22/23	1	Q4 22/23	No target	n/a	
Housing Affordability Ratio (lower number = better)	9.78	Q1 22/23	10.13	Q2 22/23	9.92	Q3 22/23	9.87	Q4 22/23	No target	n/a	8.12
Average monthly rent (private rental market) in Suffolk	£675	Mar 2021	£700	Sept 2021	£725	Mar 2022	£750	Sept 2022	No target	n/a	£800
% Annual growth in Suffolk businesses (ONS data)	+1.8%	2019	+0.5%	2020	+0.8%	2021	+2.3%	2022	+2% LEP	G	+0.05%
Number of house builds started (All housing)	2,450	2018/19	2,370	2019/20	2,230	2020/21	3,560	2021/22	>Annual	G	
Number of house builds started (Affordable housing)	415	2018/19	475	2019/20	764	2020/21	589	2021/22	>Annual	A	
Number of house builds completed (All housing)	2,320	2018/19	2,460	2019/20	2,180	2020/21	2,690	2021/22	3.2–3.3k	G	
Number of house builds completed (Affordable housing)	382	2018/19	728	2019/20	755	2020/21	1,042	2021/22	3.2–3.3k	G	

LOCAL ECONOMY & HOUSING – Comments

Cost of Living Crisis

- The Centre for Progressive Policy (CPP) recently updated the Cost of Living Living Vulnerability Index. This report explores the challenges facing different places during the cost-of-living crisis. It combines an updated version of the cost of living vulnerability index highlighting which local populations are vulnerable to being pushed into poverty, as well as highlighting those already experiencing high levels of deprivation. There are 307 local authorities in the dataset and each is ranked/scored across different indicators such as fuel poverty, food insecurity, child poverty, economic measures such as claimant counts, employment and low pay.

Universal Credit Claimants

- The latest data relates to March 2023 and shows the number of people in Suffolk (all ages and working people) that are claiming Universal Credit. Interestingly, the age range split for Universal Credit claimants shows that the age banding with the highest number of people claiming is age 30 to 34 (around 16%). However, the gender breakdown is even more notable – with 59% of all claimants currently female.

Broadband

- The Better Broadband for Suffolk Programme is now complete. The next iteration of the Government-funded UK Gigabit programme will benefit Suffolk and the surrounding counties; this is part of the Government's ambition of making Gigabit capable broadband available to more than 85% of the country.

Performance Information

Roads & Transport

Latest Data Available: **Quarter 4, 2022/23**

(latest RAG) overall performance rating:

G	latest performance good	R	performance below expectations
A	no significant change	n/a	no RAG provided

Performance Measures (trends over time)	**Previous 4**		**Previous 3**		**Previous 2**		**Latest**		**Target**	**RAG**	**England**
Number of customer enquiries (contact centre)	11,188	Q4 19/20	10,153	Q4 20/21	9,537	Q4 21/22	11,913	Q4 22/23	<Annual	n/a	
Number of customer enquiries logged for action	11,158	Q4 19/20	14,170	Q4 20/21	10,995	Q4 21/22	10,453	Q4 22/23	No target	n/a	
Enquiries: % responses logged in 5 working days	36.2%	Q4 19/20	39.7%	Q4 20/21	48.5%	Q4 21/22	46.7%	Q4 22/23	No target	A	
Number of complaints relating to Suffolk Highways	84	Q4 19/20	67	Q4 20/21	35	Q4 21/22	34	Q4 22/23	<= 50	G	
% A roads where maintenance should be considered	2.0%	2018/19	2.0%	2019/20	2.0%	2020/21	2.0%	2021/22	<= 3%	G	4.0%
% B/C roads where maintenance should be considered	5.0%	2018/19	4.0%	2019/20	3.0%	2020/21	3.0%	2021/22	<= 6%	G	6.0%
% U roads: where maintenance should be considered	25%	2018/19	23%	2019/20	23%	2020/21	19%	2021/22	<= 20%	G	15%
% Residents satisfied with the condition of road surfaces	34%	2019	35%	2020	27%	2021	32%	2022	No target	G	32%
% Residents satisfied with the condition of pavements	53%	2019	50%	2020	44%	2021	48%	2022	No target	G	47%
% Residents satisfied with the speed of repair to streetlights	58%	2019	55%	2020	51%	2021	57%	2022	No target	G	54%
Number of bus passenger journeys per head population	20.1	2018/19	20.3	2019/20	6.2	2020/21	12.4	2021/22	> Annual	n/a	15.2
% Customers satisfied with local bus services overall	53%	2019	53%	2020	54%	2021	50%	2022	No target	R	55%
% Customers satisfied with public transport information	38%	2019	32%	2020	29%	2021	30%	2022	No target	A	34%
Number of Connecting Communities passengers	139,143	2019/20	33,657	2020/21	80,001	2021/22	98,376	2022/23	> Annual	G	Local
Reported Road Casualties - All Casualties	1,925	2019	1,266	2020	1,427	2021	1,620	2022	< Annual	A	
Reported Road Casualties - Killed or Seriously Injured	360	2019	265	2020	298	2021	320	2022	< Annual	A	
Road traffic accidents (killed/seriously injured) per 10,000 pop	3.84	2016-18	4.07	2017-19	3.95	2018-20	4.03	2019-21	< Annual	A	4.34
% residents satisfied with approach to road safety	53%	2019	58%	2020	52%	2021	56%	2022	No target	G	55%

<u>ROADS & TRANSPORT – Comments</u>

Highways Maintenance

- The latest figures show that the condition of Suffolk's principal roads (A roads – % where maintenance should be considered) has stayed the same as last year, at 2% (nationally, performance has also not changed, at 4%). The condition of Suffolk's non-principal roads (B/C roads) has also stayed the same as last year, 6% requiring maintenance (reflecting national trend). Finally, the condition of Suffolk's unclassified roads (U roads) has improved from 23% to 19% requiring maintenance (nationally performance has also improved from 17% to 15% requiring maintenance)

- The latest Highways and Transport Public Satisfaction Survey (NHT) figures for 2022 generally portray a positive picture. A breakdown of how this year's results compare with last year is as follows:
    - Satisfaction with condition of roads: Suffolk 32% (+5% on last year); England 32%
    - Satisfaction with condition of pavements: Suffolk 48% (+4% on last year); England 47%
    - Satisfaction with fixing streetlighting: Suffolk 57% (+6% on last year); England 54%

Suffolk Bus Passengers

- The latest national bus passenger statistics were recently published and as expected show a notable increase in passenger numbers between 2020/21 and 2021/22. The numbers had previously fallen sharply in 2020/21 due to the impact of covid and national social distancing restrictions. It is therefore encouraging to see an increase this year - with numbers in Suffolk increasing to 12.4 (passenger journeys per head of local population) compared to last year 6.2 per head of population. By way of comparison, the latest similar council average (CIPFA nearest neighbours) is 15.2 per head of population.
- 2022/23 also saw the publication of the 2021 National Highways and Transport Public Satisfaction Survey (NHT). The latest figures suggest of those local residents surveyed, 50% were satisfied with bus services overall (a drop of 4% on last year - the latest England average is 55% satisfied). The other performance measures used is the level of satisfaction with public transport information. The latest figure for Suffolk is 30% satisfied (a small increase of 1% on last year - the latest England average is 34% satisfied).

Connecting Communities

- The latest financial year forecast for passenger numbers (2022/23) is based on data collected from operators across Suffolk and suggests numbers could exceed those reported last year (2021/22) by around 22-24% (based on the latest data available at Quarter 4).
- At a district level, 2022/23 figures showed that passenger numbers across parts of East Suffolk were impacted by a shortage in volunteer drivers. In response, the Council supported services with recruitment campaigns using social media platforms to both advertise and promote recruitment.

Road Traffic Collisions

- The Department for Transport recently published provisional road casualty figures for 2022 that show overall casualty numbers in Suffolk have increased back to pre pandemic levels, mirroring the national trend. It is widely acknowledged that during covid, numbers were directly impacted by associated travel restrictions during 2020. In Suffolk, the road traffic collision data is reviewed on a bi-monthly basis with our Suffolk Roadsafe partners (Suffolk Constabulary and Suffolk Fire and Rescue) and the partnership is currently reviewing its 10-year road safety strategy.

Performance Information

Net Zero by 2030

Latest Data Available: **Quarter 4, 2022/23**

(latest RAG) overall performance rating:

G	latest performance good	R	performance below expectations
A	no significant change	n/a	no RAG provided

Performance Measures (trends over time)	Previous 4		Previous 3		Previous 2		Latest		Target	RAG	England
CO2 emissions per head of pop (All sectors) Tonnes/person	5.8	2017	5.9	2018	5.4	2019	5.9	2020	< Annual	n/a	4.4
Per capita CO2 emissions (LA influence) Tonnes/person	5.3	2017	5.4	2018	4.9	2019	5.6	2020	< Annual	A	3.8
Scores for Council's Climate Plan Scorecards	New		New		New		53%	2021	No target	G	40%
SCC's Carbon Footprint (tCO2e) - Total known emissions	New		26,051	2019/20	19,732	2020/21	21,612	2021/22	< Annual	A	
SCC's Carbon Footprint (tCO2e) - Emissions from SCC estate	9,961	2019/20	7,846	2020/21	8,767	2021/22	7,161	2022/23	< Annual	A	
Energy used across SCC buildings (GWh) Gigawatt hours	65	2019/20	64	2020/21	63	2021/22	52	2022/23	< Annual	G	
CO2 emissions estimates - Transport per capita	2.0	2017	2.0	2018	1.9	2019	1.6	2020	< Annual	n/a	2.0
Road transport energy consumption (tonnes of oil equivalent)	500.9	2017	495.5	2018	495.3	2019	401.5	2020	< Annual	n/a	
Emissions (Kg CO2e) from car usage (SCC Pool Cars)	No data		103,100	2019/20	20,846	2020/21	40,418	2021/22	< Annual	R	
Emissions (Kg CO2e) from car usage (Grey Fleet)	No data		1.06m	2019/20	274,998	2020/21	980,220	2021/22	< Annual	R	
Number of Energy Efficiency measures per 1,000 households	60.9	2019	63.5	2020	67.6	2021	68.9	2022	No target	G	127.6
Average domestic consumption per household - Electricity	4,177	2018	4,189	2019	4,486	2020	4,082	2021	No target	n/a	3,717
Average domestic consumption per household - Gas	13,330	2018	13,313	2019	13,568	2020	12,780	2021	No target	n/a	12,979
CO2 emissions per head of pop (All sectors) Tonnes/person	5.8	2017	5.9	2018	5.4	2019	5.9	2020	< Annual	n/a	4.4
Per capita CO2 emissions (LA influence) Tonnes/person	5.3	2017	5.4	2018	4.9	2019	5.6	2020	< Annual	A	3.8

NET ZERO – Comments

Electric pool cars

- The Council continues to phase out its petrol and diesel pool cars, as it moves to an electric vehicle fleet by 2024. A number of new electric cars will be delivered next week and will soon be available via the pool car booking service. Cars will initially be based at Endeavour House, Landmark House and Riverside. The Council is also working to deliver a programme of charging point installations across its estate over the next few months.

Performance Information

Environment & Waste

Latest Data Available: **Quarter 4, 2022/23**

(latest RAG) overall performance rating:

G	latest performance good	R	performance below expectations
A	no significant change	n/a	no RAG provided

Performance Measures (trends over time)	Previous 4		Previous 3		Previous 2		Latest		Target	RAG	England
Total residual household waste per household (kg)	426kg	Q3 19/20	445kg	Q3 20/21	451kg	Q3 21/22	423kg	Q3 22/23	< Annual	G	546.8kg
Total household waste per household (kg)	780kg	Q3 19/20	744kg	Q3 20/21	769kg	Q3 21/22	699kg	Q3 22/23	< Annual	G	
% Household waste reused, recycled, or composted	45.4%	Q3 2020	40.7%	Q3 2021	39.9%	Q3 2022	38.0%	Q3 2023	> Annual	R	
Number of waste education talks/engagements					41	Q3 21/22	28	Q3 22/23	30 per Qtr	n/a	
Total number of fly-tipping incidents per 1,000 residents	4.9	2018/19	4.2	2019/20	6.1	2020/21	5.4	2021/22	No target	n/a	10.8
Total number of fines (prosecutions) - Fly-tipping	2	2018/19	8	2019/20	3	2020/21	6	2021/22	No target	n/a	13
Total expenditure on environmental services per head	42	2018/19	36	2019/20	38	2020/21	37	2021/22	No target	n/a	61
% County matter planning applications decided in time	100%	Q4 21/22	100%	Q1 22/23	100%	Q2 22/23	100%	Q3 22/23	60%	G	86%
Travel to Work survey: % staff using sustainable travel options	59%	2019	29%	2020	20%	2021	30%	2022	No target	G	
Number of public electric vehicle charging devices (all)	261	Jan 22	313	Jul 22	362	Jan 23	413	Apr 23	No target	G	351
Number of public electric vehicle charging (rapid devices)	40	Jan 22	47	Jul 22	62	Jan 23	78	Apr 23	No target	G	98
% customers satisfied with Rights of Way			57%	2020	54%	2021	57%	2022	No target	G	55%
% customers satisfied with Cycling routes			48%	2020	48%	2021	47%	2022	No target	A	50%
% of people that have access to woodland where they live				New	8.5%	2015	7.1%	2020	No target	n/a	12.3%
Average distance (km) to nearest park or green space						New	0.41km	2020	No target	n/a	0.39km
Air pollution: exposure to fine particulate matter	10.0	2018	9.9	2019	7.7	2020	6.9	2021	No target	G	7.4

ENVIRONMENT & WASTE – Comments

Waste Management

- Note: The England average recycling rate follows a different methodology to local authorities. Adopting the national methodology would increase Suffolk's recycling rate by around 2%.
- Compared to the same period last year, residual waste has decreased. The decline this year may be due to less home working, some improvement in reject levels of kerbside recycling, and the effects of high inflation and cost of living crisis at the end of 2022. The amount of residual waste increased significantly during the covid, however this year it has reduced back to pre-pandemic levels.

- Overall, the amount of waste and recycling per household has dropped compared to the same quarter in 2021 and this is largely due to a reduction in garden waste linked to the summer 2022 heatwave.
- The overall recycling rate has decreased because recycling and green waste have fallen to a greater extent than the residual waste. This trend was more pronounced in the middle of 2022 when the heatwave suppressed the volume of green waste generated by Suffolk households.

Performance Information

SCC Workforce & Equalities

Latest Data Available: **Quarter 4, 2022/23**

(latest RAG) overall performance rating:

G	latest performance good	R	performance below expectations
A	no significant change	n/a	no RAG provided

Performance Measures (trends over time)	Previous 4		Previous 3		Previous 2		Latest		Target	RAG	England
Staff Numbers (Full Time Equivalent FTE) - Total	4,328	Jun 2022	4,377	Sep 2022	4,431	Dec 2022	4,528	Apr 2023	No target	n/a	
£ Spend on temporary staff and contractors - Total	£1.59m	Q1 22/23	£1.61m	Q2 22/23	£1.67m	Q3 22/23	£1.69	Q4 22/23	No target	R	
Working days lost as a % of available days - Total	5.4%	Q4 19/20	3.6%	Q4 20/21	4.1%	Q4 21/22	4.1%	Q4 22/23	<Annual	A	3.4%
% Staff who have had a Return to Work Interview - Total	56%	Jun 2022	55%	Sep 2022	58%	Dec 2022	56%	Apr 2023	No target	R	
Number of apprenticeships in Progress			New	2020/21	230	2021/22	251	2022/23	No target	G	
SCC apprenticeship starts (schools & corporate)	134	2019/20	111	2020/21	102	2021/22	143	2022/23	No target	G	
Satisfaction with HR Services	97%	Q1 22/23	95%	Q2 22/23	96%	Q3 22/23	95%	Q4 22/23	80%	G	
% Staff in top pay quartile female (Gender Pay Gap)	53.2%	2019/20	64.3%	2020/21	65.5%	2021/22	67.0%	2022/23	No target	G	68.4%
% SCC apprenticeship withdrawals			17%	2020/21	21%	2021/22	20%	2022/23	No target	G	
% SCC retention of apprentices			93%	2020/21	78%	2021/22	81%	2022/23	No target	G	
£ funding SCC Apprenticeship Levy Transfers			£242K	2020/21	£176K	2021/22	£230K	2022/23	No target	G	

WORKFORCE & EQUALITIES – Comments

Spend (£) Temps & Contractors

- Total spend on temporary staff and contractors increased by around 1.5% between Quarter 4 and Quarter 3 (the 4th consecutive increase this year). However, some directorates reported a decrease in spend, but most have reported increases, most notably Adult * Community Services (ACS) and Children & Young People Services (CYP) who both saw significant increases in spending during 2022/23. Much of this extra spend can be attributed to additional staff resources across specialist areas such as social work services and other key front line roles.

Staff sickness

- The latest staff sickness data (period up to end of March 2023) shows that overall levels of staff sickness have stayed at the same level as last year (but this remains higher than in the previous two years). Whilst the overall sickness rate has remained the same as last year, there have been some variances across directorates - most notably, Public Health, Corporate Services, and Fire & Public Protection. The percentage of staff reporting they have received a return to work interview (after sick leave) dropped in Quarter 4 compared to Quarter 3 (58% down to 56%). Again, there are variances at directorate level, but this is an area the organisation will prioritise during 2023/24.

SCC Apprenticeships

- The overall number of apprenticeship starts at the Council continues to show positive recovery after the impact of Covid. However, the latest annual figures (2022/23) show a significant increase in the number of apprenticeship starts across the organisation this year when to last year (2021/22). The latest annual figures also clearly show that there have been fewer withdrawals and a more positive retention rate.

Performance Information

Customer Experience

Latest Data Available: **Quarter 4, 2022/23**

(latest RAG) overall performance rating:

G	latest performance good	R	performance below expectations
A	no significant change	n/a	no RAG provided

Performance Measures (trends over time)	Previous 4		Previous 3		Previous 2		Latest		Target	RAG	England
Number of complaints - Total SCC					258	Q4 21/22	291	Q4 22/23	No target	R	
% of complaints partially/fully upheld - Total SCC					45.5%	Q4 21/22	64.4%	Q4 22/23	No target	R	
Number of complaints closed - Total SCC					202	Q4 21/22	177	Q4 22/23	No target	n/a	
% complaints acknowledged on time (within 5 working days)					91.1%	Q4 21/22	90.0%	Q4 22/23	90%	G	
% complaints responded to on time (within 20 working days)					60.5%	Q4 21/22	68.3%	Q4 22/23	80%	A	
Number of compliments received					110	Q4 21/22	132	Q4 22/23	No target	G	
Customer Service - % First Call Resolution					92.4%	Q4 21/22	93.8%	Q4 22/23	No target	G	
Customer Service - % Failure Demand					2.9%	Q4 21/22	1.2%	Q4 22/23	No target	G	
Customer Service - % Blue Badge Applications <8 weeks					94.5%	Q4 21/22	70.5%	Q4 22/23	No target	R	
% Customer transactions undertaken online (Contact Centre)					92.5%	Q4 21/22	93.8%	Q4 22/23	+5% year	G	
% Customer transactions undertaken online (SCC)					87.5%	Q4 21/22	87.5%	Q4 22/23	+5% year	G	
% Customer Satisfaction (Contact Centre)					93.3%	Q4 21/22	87.2%	Q4 22/23	No target	G	
SCC website usage - number of users					707,186	Q4 21/22	877,228	Q4 22/23	No target	n/a	
SCC website usage - number of page views					1,380,633	Q4 21/22	1,465,752	Q4 22/23	No target	n/a	
SCC website usage - % Quality Assurance score					98.2%	Q4 21/22	94.4%	Q4 22/23	No target	G	76.8%
SCC website usage - number of online payments made					1,535	Q4 21/22	2,010	Q4 22/23	No target	n/a	

CUSTOMER EXPERIENCE – Comments

Complaints & Compliments

- Quarter 4 saw a 13% increase in SCC complaints compared to last year - most notably, Children & Young People Services who reported 36 more complaints (+32%). Growth, Highways & Infrastructure (GHI) saw complaint numbers fall by 19 (27%) compared to last year.
- During Quarter 4, 90% of SCC complaints were acknowledged in line with the corporate target.
- Of the 177 complaints closed at the time of reporting, 64% were either fully or partially upheld.

- At the time of writing, complaint response time performance was at 68% against the corporate target 80% (responded to within 20 working days).
- During Quarter 4, 25 customers contacted the LGSCO (Local Government and Social Care Ombudsman). It can take a number of months for cases to be investigated, so very few have outcomes at this stage. Over this period, the LGSCO processed 31 cases - 4 cases were upheld, 6 not investigated, and 10 not upheld. (The Council was subsequently instructed to pay £13,600 in remedy payments).
- Quarter 4 saw compliment numbers increase by 20% (up 22) compared to last year.

Customer & Online Services

- During Quarter 4, overall customer demand rose slightly compared to last year, up 3%.
- Phone demand +1,022 calls (+4%) across all three teams.
- Email demand +4,541 (+30%).
- Webchat demand -19% (this in part is due to the Blue Badge team removing this option as a contact method due to staff shortages).
- Quarter 4 saw 94% of customers calls resolved at the first point of contact (customer services performance).
- During Quarter 4, 71% of Blue Badges were issued within 8 weeks of application. This is down on last year, but worth noting the team have been working with only 60% staff capacity during the latter part of the year, which has impacted performance. These vacancies have now been filled and new staff are being trained.
- Quarter 4 saw 94% of customer transactions (Customer Services) completed using self-service channels, (+1% on last year). In total 2,010 customers made online payments during the quarter, up 31% on last year. For the wider Council, Quarter 3 saw over 87% of customer transactions completed using self-service channels.
- Customer satisfaction with Customer First services dropped in Quarter 4 to 47%. The Customer Service and Blue Badge teams also saw a slight drop in satisfaction scores, down to 87%. This is however still above the Corporate target of 85%.
- There was an issue with tagging page hits in Google Analytics, so the most visited page details are not available for Quarter 4.

Performance Information

Governance & Assurance

Latest Data Available: **Quarter 4, 2022/23**

(latest RAG) overall performance rating:

G	latest performance good	R	performance below expectations
A	no significant change	n/a	no RAG provided

Performance Measures (trends over time)	Previous 4		Previous 3		Previous 2		Latest		Target	RAG	England
Information Requests received (FOIs / EIRs)	319	Q1 22/23	290	Q2 22/23	284	Q3 22/23	350	Q4 22/23	No target	n/a	
% Information Requests responded to in 20 working days	91%	Q1 22/23	92%	Q2 22/23	91%	Q3 22/23	95%	Q4 22/23	No target	G	
Subject Access Requests (SARs) received	44	Q1 22/23	58	Q2 22/23	61	Q3 22/23	70	Q4 22/23	No target	n/a	
Subject Access Requests (SARs) open	56	Q1 22/23	61	Q2 22/23	53	Q3 22/23	42	Q4 22/23	No target	n/a	
Subject Access Requests (SARs) closed	53	Q1 22/23	53	Q2 22/23	69	Q3 22/23	82	Q4 22/23	No target	n/a	
% SARs responded to within statutory timescales	30%	Q1 22/23	30%	Q2 22/23	40%	Q3 22/23	44%	Q4 22/23	No target	G	
Total number of overdue SARs	35	Q1 22/23	39	Q2 22/23	34	Q3 22/23	14	Q4 22/23	No target	G	
Total number of Security Incidents	152	Q1 22/23	141	Q2 22/23	129	Q3 22/23	165	Q4 22/23	No target	n/a	
Total number of Security Incidents (Category 3+)	8	Q1 22/23	11	Q2 22/23	11	Q3 22/23	30	Q4 22/23	No target	n/a	
ICO Security Incident Notifications	2	Q1 22/23	2	Q2 22/23	1	Q3 22/23	1	Q4 22/23	No target	n/a	

GOVERNANCE & ASSURANCE – Comments

Internal Audit

- During Quarter 4, there were 5 internal audit reports completed and Counter Fraud Services received three referrals of possible fraud, and a further two referrals for investigation into blue badge misuse. There was a sentencing hearing for one direct payment fraud case, following a successful prosecution for two counts of fraud (total £68K), as follows: Community Order for 3 years, RAR days (Rehabilitation Activity Requirement) and meetings with probation service) up to 30 days, unpaid work for 80 hours, and a Compensation Order £10,000 at a rate of £100 per month.

Information Governance

- Quarter 4 saw a significant increase in the number of FOI/EIR requests (350) received compared to the previous Quarter (284). Children & Young People's Services received the most requests in Quarter 4, followed by Growth, Highways & Infrastructure. The statutory compliance rate for Quarter 4 was 95%, an improvement on previous quarters, and well within ICO guidelines (minimum 90%).

- Quarter 4 saw a further increase in the number of new SARs received, rising from 61 in Quarter 3, to 70 in Quarter 4. With 81 SARs being closed, the number of open SARs has decreased significantly from 53 to 42. There has also been a significant decrease in the number of overdue requests from 34 to 14. The compliance rate in Quarter 4 was 44%, a continued increase compared to the previous two quarters.
- Quarter 4 has seen an increase of 28% in the total number of information security incidents reported (165) compared to the previous Quarter (129), an increase also reflected in the number of more serious (priority 3+) incidents, from 11 in Q3 to 30 in Q4. 60% of priority 3+ incidents were reported within the Children and Young People's service (CYP). The most common type of reported priority 3+ incidents was information being sent to an incorrect recipient. The ICO was notified of one security incident in Quarter 4; this involved an email being sent to the wrong recipient and affected sensitive data about vulnerable individuals.