

Corporate Performance Summary: Quarter 1, 2021/22

1. The following summary includes the key performance measures from the Corporate Performance Report for Quarter 1, 2021/22. The report was considered by Corporate Leadership Team (CLT) on 17 August 2021 and Joint Leadership Team (JLT) (electronically) on 31 August 2021.
2. The performance measures are themed around the Council's corporate priorities, and the report highlights areas of good performance as well as areas of concern. Trend data is included, along with performance against targets (where set), and benchmarking (comparative) information where available.




INCLUSIVE GROWTH

HEALTH, CARE AND WELLBEING

**EFFICIENT AND EFFECTIVE
PUBLIC SERVICES**

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Key to Performance "RAG" Ratings

	Overall assessment of direction of travel is positive
	Performance has not improved in line with expectations
	Overall assessment of direction of travel is negative

Section 1 Corporate Priority

INCLUSIVE GROWTH

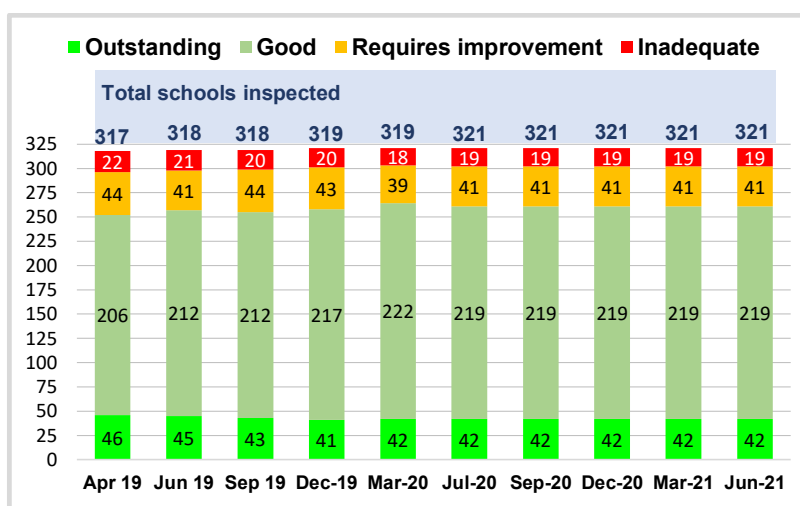
Schools & Education

INCLUSIVE GROWTH		Previous (performance/trend)			Latest	Target	England (average)	RAG
Percentage of schools currently judged by Ofsted as:	Good or Outstanding	81.3% [Dec 2020]	81.3% [Mar 2021]	81.3% [Mar 2021]	81.3% [June 2021]	Better than	86.2% [June 2021]	No change
	Outstanding	13.1% [Dec 2020]	13.1% [Mar 2021]	13.1% [Mar 2021]	13.1% [June 2021]	England (SCC Business Plan target)	19.1% [June 2021]	No change
	Good	68.2% [Dec 2020]	68.2% [Mar 2021]	68.2% [Mar 2021]	68.2% [June 2021]		67.2% [June 2021]	No change
	Requiring Improvement	12.8% [Dec 2020]	12.8% [Mar 2021]	12.8% [Mar 2021]	12.8% [June 2021]	No Target	10.1% [June 2021]	No change
	Inadequate	5.9% [Dec 2020]	5.9% [Mar 2021]	5.9% [Mar 2021]	5.9% [June 2021]		3. % [June 2021]	No change

Maintained Schools versus Academies

Data as at June 2021	Good or Outstanding		Requiring Improvement		Inadequate	
School Type	Maintained	Academies	Maintained	Academies	Maintained	Academies
All Schools	96%	74%	4%	17%	No schools	9%
Primary	95%	73%	5%	20%	No schools	7%
Secondary	100%	79%	No schools	14%	No schools	7%
Other	100%	69%	No schools	6%	No schools	25%

Number of Schools in Each Ofsted Category





Ofsted School Inspections

- Ofsted have confirmed the full programme of graded school inspections will resume in the Autumn term. However, since May, Section 8 inspections were being carried

out (applicable to schools graded 'inadequate' or 'requiring improvement'). Suffolk had a small number of schools receiving Section 8 inspections with the outcomes to be published later this year.

Education

INCLUSIVE GROWTH	Previous (performance/trend)			Latest	Target	England (average)	RAG
Number of pupils Electively Home Educated (EHE)	Not available	1,040 [Q1 19/20]	1,079 [Q1 20/21]	1,306 [Q1 21/22]	No targets	No recent data available	Info only
Number of pupils eligible for Free School Meals (FSM)	12,165 [Q1 18/19]	14,363 [Q1 19/20]	17,468 [Q1 20/21]	20,242 [Q1 21/22]			Info only
% Overall pupil attendance at schools	95.32% [Autumn 2018/19]	94.99% [Autumn 2019/20]	94.79% [Spring 2019/20]	94.99% [Autumn 2020/21]			
Children Missing Education (CME) – open cases	295 [Q2 20/21]	244 [Q3 20/21]	276 [Q4 20/21]	303 [Q1 21/22]			Info only
Fixed period exclusions from schools as a % of pupils	5.3% [2017/18]	5.9% [2018/19]	3.3% [2019/20]	3.2%* [2020/21]		5.4% [2019/20]	

* Provisional year to date figure; due to COVID numbers will be affected

Schools Attendance

- As schools came out of lockdown the attendance team were able to resume face to face support for families and children (with appropriate COVID-19 measures). Many new academy trusts have now purchased the attendance service traded offer, especially in North Suffolk.
- Children Missing Education (CME) are children of compulsory school age who are not registered pupils at a school and are not receiving suitable education. These children are at significant risk of underachieving, being victims of harm, exploitation, or radicalisation, and becoming NEET later in life. The latest Children Missing Education (CME) figures (number of open cases) are comparable to previous years and staff have been able to work from home with no significant impact on performance. The impact of COVID and Brexit may lead to an increase in the number of families (with origins in foreign countries) becoming CME because they are not able to return to the UK. Historically, many families of foreign origins return to their resident country during the summer months. Moreover, Brexit may also have an impact on families who have not yet applied for UK settlement rights. Both attendance and CME figures will be closely monitored over the next few months, particularly when schools return after summer holidays.

Schools Exclusions

- Children's Services are working hard to respond to the findings of the Exclusions Deep Dive and there is an action plan already in place to address the issues highlighted in the report. Based on the latest national data from Ofsted there are still too many pupils in Suffolk being excluded for persistent disruptive behaviour, an issue where services need to maximise opportunities to identify cases earlier so appropriate interventions can be made.

Early Years

INCLUSIVE GROWTH		Previous Data	Latest	England (average)	RAG
Funded Childcare	% Eligible (age 2) accessing funded childcare	78% [Spring 2020]	78% [Spring 2021]	75% [Stat neighbour average]	Info only
	% Eligible (ages 3 & 4) accessing funded childcare	92% [Spring 2020]	88% [Spring 2021]	95% [Stat neighbour average]	Info only
Vulnerable Children (Supported by Early Years)	% CIN* eligible (age 2) accessing funded childcare	91% [Spring 2020]	67% [Spring 2021]	No comparison available	Info only
	% CIN eligible (ages 3 & 4) accessing funded childcare	98% [Spring 2020]	98% [Spring 2021]		Info only
	% CiC* eligible (age 2) accessing funded childcare	91% [Spring 2020]	56% [Spring 2021]		Info only
	% CiC eligible (ages 3 & 4) accessing funded childcare	100% [Spring 2020]	98% [Spring 2021]		Info only

* CIN; Children in Need, CiC; Children in Care

- Ofsted inspections have now resumed with initial outcomes showing that overall performance remains predominantly Good or Outstanding. However, there are some issues that the service is concerned about and will continue to keep an eye on. These include the trend that 3 year old take up is falling – in line with national trends but this is unusual for Suffolk. The take up of some vulnerable children has also dipped recently, and the sustainability of some providers remains a concern as Government support packages come to an end.

Skills, Jobs and Training

INCLUSIVE GROWTH		Previous (performance/trend)			Latest	Target	England (average)	RAG
% Young people aged 16 to 17 who are NEET		4.07% [Jun 2018]	3.53% [Jun 2019]	4.44% [Jun 2020]	3.96% [Jun 2021]	same or better than national average (SCC Business Plan target)	3.00% [Jun 2021]	
% Young people aged 16 to 17 with no known destination		3.75% [Jun 2018]	3.51% [Jun 2019]	2.64% [Jun 2020]	0.98% [Jun 2021]		1.90% [Jun 2021]	
% Young people in education and training	(Age 16)	93.1% [Jun 2018]	92.78% [Jun 2019]	93.7% [Jun 2020]	93.66% [Jun 2021]		95.60% [Jun 2021]	
	(Age 17)	84.54% [Jun 2018]	85.75% [Jun 2019]	86.26% [Jun 2020]	88.67% [Jun 2021]		90.50% [Jun 2021]	
Number of apprenticeship starts across Suffolk	(Ages 19 to 24)	750 [Q2,18/19]	890 [Q2,19/20]	670 [Q2,20/21]	Next update Q2 2021/22	Annual Increase (SCC Business Plan target)	-25% [last year]	No update
	(All ages)	2,360 [Q2,18/19]	2,860 [Q2,19/20]	2,230 [Q2,20/21]			-22% [last year]	No update
% Adults with no formal qualifications		5.1% [2018]	6.3% [2019]	6.4% [2020]	Next update Q4 2021/22	No targets	6.2% [2020]	No update
% Adults qualified to NVQ3 or higher (e.g., 2+ A Levels)		50.9% [2018]	51.7% [2019]	55.2% [2020]			61.3% [2020]	No update
% Adults qualified to NVQ4 or higher (e.g., HND, Degree)		32.6% [2018]	33.8% [2019]	34.6% [2020]			42.8% [2020]	No update

Post 16 Participation

- Suffolk's overall post-16 participation rate (Years 12 and 13) remains similar to last year and the % with an unknown destination continues to fall due to the work of the participation tracking team (the % not in education, employment, or training, NEET has also fallen). The Council now has a more accurate picture of NEET and can offer those young people the support they need. This work is being progressed alongside the development of the EET Strategy delivery plan and is against a background of COVID restrictions and the impact/decline in apprenticeship numbers and employment opportunities for young people.
- A new project 'Youth Pledge 4 Employers' is providing additional capacity to engage and support employers and provide further opportunities for young people, including those who experience barriers to moving into employment or learning opportunities.

Work Well Suffolk

- The team has engaged with over 900 participants across Suffolk (81% towards agreed target), an excellent outcome considering the impact of COVID-19 restrictions. The team has also started to support Kickstart participants as part of the Kickstart Plus Scheme to ensure this continues to be as accessible to as many people as possible.

Apprenticeships

- New Anglia LEP has introduced an Apprenticeship Levy Transfer Scheme to help transfer unused apprenticeship levy funds from levy payers to small and medium-sized businesses (SMEs). Levy payers can allocate some (or all) of their unspent funds to a virtual pot and the LEP will facilitate a transfer of funds to businesses that want to recruit apprentices. This has now successfully brokered and processed 119 transfers in Suffolk across 33 employers.
- Over the last 12 months, Apprenticeships Suffolk have engaged with a total of 166 employers, of which 68 led to 134 apprenticeship opportunities being created.
- The continued decline in apprenticeship availability is reflective of the disproportionate impact of COVID-19 on areas of the economy that previously provided a high number of opportunities, especially in entry-level positions, such as hospitality and construction. There is some indication that job availability (more recent data than apprenticeships) shows some signs of recovery across these sectors and, although the labour market remains susceptible to fluctuations as COVID-19 support is removed, a recovery in apprenticeship starts is expected.

Supply Chain Skills Development








- The Supply Chain Skills Development Fund (SCSDF) offers local Suffolk SMEs (small and medium sized businesses) financial support that is flexible and available for training opportunities to benefit local businesses and individual employees. The SCSDF will help businesses identify staff competencies and the skills needed to capitalise on opportunities that will help support ongoing investment and large-scale infrastructure projects across the region. Applications to the fund are expected up to August 2023.

Adult Learning Service

- The Suffolk Adult Learning Service holds a £2.8m contract with the Education and Skills Funding Agency to provide Adult and Community Learning. The quality of the service has remained high this academic year, with good pass rates (98%) and retention at 94% despite a continued reliance on digital forms of delivery.

Economic Growth & Business

Economic Profile - Suffolk

INCLUSIVE GROWTH		Previous (performance/trend)			Latest	Target	England (average)	RAG
Suffolk GDP (Gross Domestic Product) HM Treasury forecasts		£21.55b [2018]	£21.85b [2019]	£19.51b [2020]	£20.39b [2021]	No targets	n/a	
Number (& %) economically active people unemployed		15,200 (4.1%) [Dec 2017]	13,900 (3.7%) [Dec 2018]	8,600 (2.3%) [Dec 2019]	14,100 (3.8%) [Dec 2020]		1,319,800 (4.8%) [Dec 2021]	
Percentage % annual change in the number of jobs (ASHE)		+6.3% [2017]	-7.2% [2018]	+2.4% [2019]	+2.9% [2020]		-4.2% [2020]	
Number of people (all) on Universal Credit (UC).		11,841 [June 2018]	23,252 [June 2019]	54,611 [June 2020]	58,806 [June 2021]		5,193,746 [June 2021]	
Number and (% percentage) people in work claiming Universal Credit (UC) benefits.	(ages 18-24)	1,485 (2.8%) [June 2018]	1,905 (3.7%) [June 2019]	4,405 (8.8%) [June 2020]	3,700 (7.4%) [June 2021]		(7.7%) [June 2021]	
	(all ages)	7,305 (1.6%) [June 2018]	9,595 (2.2%) [June 2019]	22,095 (5.0%) [June 2020]	19,665 (4.4%) [June 2021]		(5.6%) [June 2021]	
Average gross annual salary (Suffolk residents), (ONS data)		£27,483 [2017]	£27,884 [2018]	£28,924 [2019]	£30,100 [2020]		£31,766 [2020]	No update
% Staff in top pay quartile female (Gender Pay Gap)		62.3% [2017/18]	61.7% [2018/19]	53.2% [2019/20]	64.3% [2020/21]		66.9% [2020/21]	No update
% Annual growth in Suffolk businesses (ONS data)		+0.2% [2018]	+1.6% [2019]	+0.5% [2020]	Update Q2	+2% [NALEP]	+1.3% UK [2020]	No update
Change (%) in Suffolk house prices (HM Land Registry)		+2.0% [Q2 20/21]	+1.7% [Q3 20/21]	+2.1% [Q4 20/21]	+1.6% [Q1 21/22]	No target	+0.8% [Q1 21/22]	For info only
Housing Affordability Ratio (lower number = better)		8.62 [Q2 20/21]	8.76 [Q3 20/21]	8.63 [Q4 20/21]	8.70 [Q1 21/22]	Annual reduction	7.43 [Q1 21/22]	

Suffolk Economy









- The latest official independent estimates show Suffolk's GDP contracted by -10.7% in 2020 (compared to 2019) but is expected to grow by as much as 4.5% in 2021. Across Suffolk, tourism and culture are the two key economic sectors most impacted by COVID-19. Local modelling prepared on behalf of Suffolk Growth suggests the impact on Suffolk's visitor economy was significant in 2020, with an estimated 68% reduction in footfall, a 62% drop in sector value, and 53% fewer jobs.

Universal Credit - Claimant Numbers

- The latest national figures show the number of people on Universal Credit and the number of in-work claimants (a key indicator of in-work poverty) both increased

significantly after the first national lockdown, but the figures are now indicating some improvement since restrictions eased, particularly in the 18 to 24 age group.

Broadband and Housing

INCLUSIVE GROWTH		Previous (performance/trend)			Latest	Target	England (average)	RAG
% Suffolk with access to superfast broadband		96.9% [Q2 20/21]	97.2% [Q3 20/21]	97.5% [Q4 20/21]	97.5% [Q1 21/22]	98% [2021/22]	97.2% [Dec 2020]	
Superfast Broadband Take-Up (Contract 2)*		64.3% [Q2 20/21]	66.0% [Q3 20/21]	67.6% [Q4 20/21]	69.1% [Q1 21/22]	70% [2020/21]	n/a	
Additional premises with superfast broadband*		133,307 [Q2 20/21]	136,134 [Q3 20/21]	177,698 [Q4 20/21]	177,698 [Q1 21/22]	129,726 [end 2020]	n/a	
Number of additional network structures installed*		1,870 [Q2 20/21]	2,864 [Q3 20/21]	1,093 [Q4 20/21]	1,093 [Q1 21/22]	1,620 [end 2020]	n/a	
Number (and annual % change) in house builds started	(All housing)	2,180 +7% [2017/18]	2,460 +12% [2018/19]	2,330 -5% [2019/20]	2,170 -7% [2020/21]	Annual increase (SCC Business Plan target)	-4% [2020/21]	
	(Affordable housing)	318 -19% [2017/18]	423 -5% [2018/19]	625 +41% [2019/20]	434 -30% [2019/20]		-21% [2020/21]	
Number (and annual % change) in house builds completed	(All housing)	1,940 +20% [2017/18]	2,320 +19% [2018/19]	2,470 +7% [2019/20]	2,190 -11% [2020/21]	3,192 – 3,294 (Suffolk Growth Partnership Board)	-11% [2020/21]	
	(Affordable housing)	477 -11% [2017/18]	277 -41% [2018/19]	475 +119% [2019/20]	477 +0.4% [2019/20]		-15% [2020/21]	

* There will be some additional take-up from properties connected through Contract 2 during 2021.

Better Broadband Suffolk

- Phase 2 now complete and Phase 3 underway to push Suffolk closer to 100% coverage.
- The Local Full Fibre Network (LFFN), Suffolk Cloud Project, has now delivered 164 connections with 14 remaining to meet the Government target.
- The LoRaWAN (Long Range Wide Area Network) in partnership with New Anglia LEP has delivered 30 live sites across Suffolk with a further 9 planned. The main benefit of this network is that it uses less energy and offers free internet services.

SCC Housing Approach






- The procurement phase is now underway to select a Joint Venture company to support Suffolk's housing ambitions going forward. There has been a positive initial response to the opportunity presented from the market with the competitive process continuing throughout 2021 with a final ISDS (Invitation to Submit Detailed Solution) stage following thereafter.

Making our Assets Work

- The Council is committed to reducing its energy consumption and CO2 footprint and there are now lots of exciting initiatives being put in place to help with this ambition. Some good examples include the utilisation of opportunities through the

Decarbonisation Fund to install ground and air source heat pumps, solar hot water systems, lighting upgrades, and other renewables across the Council's estate.

Suffolk Highways

INCLUSIVE GROWTH	Previous (performance/trend)			Latest	Target	England (average)	RAG
Number of customer enquiries (contact centre)	18,763 [Q1 18/19]	14,965 [Q1 19/20]	9,779 [Q1 20/21]	10,235 [Q1 21/22]	Annual decrease	Local measure	
Number of customer enquiries logged for action	9,844 [Q1 18/19]	8,141 [Q1 19/20]	6,409 [Q1 20/21]	11,390 [Q1 21/22]	No target	Local measure	
Enquiries: % responses logged in 5 working days	26% [Q1 18/19]	48% [Q1 19/20]	49% [Q1 20/21]	46% [Q1 21/22]			
% Customer satisfaction with handling of enquiries	51% [2018]	46% [2019]	48% [2020]	Update Mar 2022		51% [2020]	No update
Number of complaints relating to Suffolk Highways	130 [Q1 18/19]	68 [Q1 19/20]	16 [Q1 20/21]	59 [Q1 21/22]	<= 50 per qtr	Local measure	
Ratio of compliments versus complaints (high number = better)	0.34 [Q1 18/19]	0.51 [Q1 19/20]	2.06 [Q1 20/21]	0.71 [Q1 21/22]	No target	Local measure	
% A roads: maintenance should be considered	2% [2017/18]	2% [2018/19]	1.5% [2019/20]	Next update Q4 2021/22	<= 3%	National figures not yet available	No update
% B/C roads: maintenance should be considered	6% [2017/18]	5% [2018/19]	4.7% [2019/20]		<= 6%		No update
% U roads: maintenance should be considered	24% [2017/18]	25% [2018/19]	22% [2019/20]		<= 20%		No update
% Residents satisfied with the condition of roads	28% [2018]	34% [2019]	35% [2020]	Next update Q3 2021/22	40% [2020]	37% [2020]	No update
% Residents satisfied with the condition of pavements	54% [2018]	52% [2019]	53% [2020]		>55% or increase	55% [2020]	No update
% Residents satisfied with maintenance of streetlighting	58% [2018]	58% [2019]	58% [2020]		No target	64% [2020]	No update

Customer Contact

- Quarter 2 saw a total of 11,390 customer enquiries requiring further action, of which 46% were processed within 5 working days. Over the same period last year, 49% of enquiries were processed within 5 working days, but the volume of enquiries this quarter exceeded last year by 78%. This measure takes account of all customer service reports not only the ones logged via the contact centre, hence why the overall contact centre numbers are higher.
- The number of complaints also increased significantly although comparisons with previous years must be viewed with caution because of continued COVID restrictions and the change in people's travel habits since the first lockdown. Of the 59 customer complaints received, 51% related to issues specifically about inspections, road maintenance, and drainage problems.

Road Maintenance

- At the time of writing, maintenance teams had fixed around 13,000 potholes so far in 2021, although work had slowed earlier in the year due to ongoing COVID

restrictions and bad weather. Figures from Suffolk Highways show that over a six-month period (January 1 and early July), 12,784 potholes were rectified (with 3,069 outstanding repairs pending – with additional resources being put in place to help deal with this). By way of comparison, Highways fixed a total of 23,393 potholes during the whole of 2020/21. Suffolk Highways are also continuing to progress surface dressing and resurfacing programme – and are looking to resurface more than 130 miles over the coming months.




Street Lighting Contract

- The Council has created a partnership to improve its streetlighting performance and decrease energy consumption, minimise light pollution, and reduce maintenance costs. To help achieve this, Highways will upgrade around 43,000 streetlights to LED lanterns which will reduce annual energy costs by as much as 76% (equating to savings of circa £1.7 million). The upgrades will also feature smart technology enabling greater control over how lights are used (in terms of energy consumption) and more efficient identification and co-ordination of ongoing maintenance.

Gull Wing Project

- Construction is progressing well with all the land assembly, demolition and site clearance work completed. Work on piling for the support piers is well underway. Traffic management is being monitored and there are regular communications on the project through monthly newsletters, social media and letter drops. Work continues diverting utilities from the routes of the approach roads and constructing a new access road. A major part of the work for the next few months is the marine piling for the dolphins (protection structures) and the piers in the water.

Waste Management




HEALTH, CARE AND WELLBEING	Previous (performance/trend)			Latest	Target	England (average)	RAG
Total residual household waste per household (kg)	528kg [Q1-4 17/18]	535kg [Q1-4 18/19]	575kg [Q1-4 19/20]	594.01kg [Q1-4 20/21]	Annual decrease	Not available	
Total household waste per household (kg)	1,015kg [Q1-4 17/18]	1,011kg [Q1-4 18/19]	1,015kg [Q1-4 19/20]	979kg [Q1-4 20/21]		Not available	
% Household waste reused, recycled, or composted	48.0% [Q1-4 17/18]	47.1% [Q1-4 18/19]	43.3% [Q1-4 19/20]	39.3% [Q1-4 20/21]	Annual increase	45.5% [2019/20]	

- As previously reported, COVID-19 restrictions continue to impact waste management services. The suspension of district garden waste collections early in 2020, as well as the temporary closure of Household Recycling Centres have directly affected recycling performance. Moreover, increased home working (and closure of businesses) has resulted in significantly more residual waste being collected and increased levels of contamination in recycling collections.
- Recycling Centres did re-open after the first lockdown, but have seen fewer visitors and less tonnage collected, as shown by the reduced household waste per household figure. Whilst a good recycling rate has been maintained at Household Recycling Centres, reduced tonnage collected at these sites has affected the overall recycling rate.

Biodiversity

- Approximately 100,000 trees have been planted just five months after the Council designated £228,000 from its Suffolk 2020 Fund to protect biodiversity. The new trees have been planted around several of the Council's land assets in West Suffolk.

Passenger Transport

INCLUSIVE GROWTH	Previous (performance/trend)			Latest	Target	England (average)	RAG
Number of Connecting Communities passengers	39,093 Q1 [18/19]	34,060 Q1 [19/20]	2,736 Q1 [20/21]	15,281* Q1 [21/22]	Annual Increase	*Estimate for Q1	
£ on School transport (mainstream)	£10.9m [2018/19]	£12.2m [2019/20]	£12.5m [2020/21]	£11.4m Non-COVID £0.3m COVID [2021/22]	£11.7m [2021/22]	n/a	
£ on School transport (SEND services)	£12.0m [2018/19]	£13.2m [2019/20]	£15.6m [2020/21]	£15.7m Non-COVID £0.03m COVID [2021/22]	£15.8m [2021/22]	n/a	
Number of children using School transport	12,420 [2018/19]	11,944 [2019/20]	10,912 [2020/21]	Update Q2 2021/22	No target	n/a	For info only
Number of bus passenger journeys	14.5m [2017/18]	15.2m [2018/19]	15.5m [2019/20]		Annual increase	-5.5% [annual -/+]	No update
Number of bus passenger journeys per head population	19.2 [2017/18]	20.1 [2018/19]	20.3 [2019/20]		Annual Increase	23.7 [2019/20]	No update
% Customers satisfied with local bus services overall	55% [2018]	53% [2019]	53% [2020]		No target	60% [2020]	No update
% Customers satisfied with public transport information	37% [2018]	38% [2019]	32% [2020]		No target	44% [2020]	No update
Number of young people with an Endeavour Card	11,999 [Q2, 20/21]	12,039 [Q3, 20/21]	12,112 [Q4, 20/21]	12,283 [Q1, 21/22]	No target	n/a	For info only

Connecting Communities

- As previously reported, the Council continues to face challenges in providing Connecting Community services since the first lockdown in March 2020 but will work closely with transport operators to support rural transport services as restrictions ease and demand begins to increase back to more normal levels. Longer term, the Council will continue to focus on improving online booking and reservation services and make better use of carbon neutral vehicles.

School Transport



- At Quarter 1, school transport is forecasting a balanced budget at £27.49m (total base budget funding £25.9m, a planned reserves drawdown £1.3m, and COVID-19 grant use £0.319m). However, it should be noted that the academic year ended in July with the new term starting in September and this will influence the forecasting process going into Quarter 2. Moreover, the Council has over 450 school transport contracts to renew during the summer period which could also impact on budgets. Passenger Transport are aiming to develop additional performance metrics to

complement the existing reporting process, although new metrics will first need agreement through the School Transport Board.

Katch

- Working with partners, the Council launched a new service in May to provide demand shared taxi-bus services connecting the East Suffolk Line. This is currently a pilot service in the Suffolk Coastal area and will stimulate sustainable growth in this key sector. The new service operates 7 days a week using electric vehicles and fares that are comparable to other bus services. Going forward, the new service will also help the Council achieve its carbon reduction ambitions.

SEND (Special Educational Needs & Disabilities)

HEALTH, CARE AND WELLBEING	Previous (performance/trend)			Latest	Target	England (average)	RAG
Children with Education, Health & Care (EHC) plans	5,844 [Sept 2020]	5,885 [Dec 2020]	5,907 [Mar 2021]	5,947 [June 2021]	No Target	5,512* [2020/21] *Neighbours	For info only
Number of applications for assessment for EHC	193 [Jul to Sept 2020/21]	282 [Oct to Dec 2020/21]	312 [Jan to Mar 2020/21]	321 [Apr to Jun 2021/22]		n/a	For info only
Number of EHC needs assessments agreed	111 [Jul to Sept 2020/21]	180 [Oct to Dec 2020/21]	188 [Jan to Mar 2020/21]	130 [Apr to Jun 2021/22]		n/a	For info only
Number of final EHCPs issued	116 [Jul to Sept 2020/21]	106 [Oct to Dec 2020/21]	138 [Jan to Mar 2020/21]	179 [Apr to Jun 2021/22]		n/a	For info only
Number of children with an EHC Plan without an education setting	87 [Sept 2020]	71 [Dec 2020]	67 [Mar 2021]	49 [Jun 2021]		n/a	
% EHC plans issued in 20 weeks (excluding exceptions)	89% [Apr to Sept 2020/21]	90% [Apr to Dec 2020/21]	92% [Apr to Mar 2020/21]	95% [Apr to Jun 2021/22]	(Plans finalised in 20 weeks)	61% [2020]	

% of EHC Plans issued within target period of 20 weeks (excluding exceptions)

Monthly actuals – Since May 2020











May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
87%	94%	95%	96%	98%	98%	97%	95%	93%	100%	98%	100%	92%	92%

- The percentage of EHC plans issued within target (excluding exceptions) continues to perform above 90% each month (since May 2020), significantly better performance than the national average. The number of children (with an EHC Plan) without an education setting continues to fall – with the figure at the end of June 49 compared to 71 at the end of 2020.
- There are currently a limited number of vacancies (commissioned local offer places) because of the increased demand for specialist placements. The demand has been unprecedented, with referrals from mainstream schools higher than ever before. Short break personal budgets continue to be spent appropriately and creatively, however, the number of families requesting budgets is creating additional pressure on resources (the Council has seen an increase of over 200 requests for short break personal budgets since April). Children Services will continue to monitor this issue and a new framework will soon be implemented but this is subject to final agreement.

SEND Independent Review

- The Council commissioned an independent review of Suffolk's SEND Services and the final report will be published soon. The review was led by the Head of SEND Services for Lincolnshire and a broad range of stakeholders engaged during the process. The recommendations from the review will help shape and inform further improvement to SEND services.

Children's Social Care

HEALTH, CARE AND WELLBEING	Previous (performance/trend)			Latest	Target	England (average)	RAG
Forecast (£) spend on purchased care for children	£20.2m [Sept 2020]	£20.7m [Dec 2020]	£21.1m [Mar 2021]	£21.2m [July 2021]	£21.5m [Budget]	n/a	
Children in Need (CiN) per 10,000 children (ex CiC/CPP)	117.8 [Sept 2020]	133.8 [Dec 2020]	132.6 [Mar 2021]	136.3 [June 2021]	No target	323.7 [2019/20]	
Referral rate (children per 10,000 aged 0-17)	390.0 [Sept 2020]	392.1 [Dec 2020]	384.2 [Mar 2021]	398.1 [June 2021]	No target	423.0 [2019/20] neighbours	For info only
% Re-referrals within 1 year	17.8% [Sept 2020]	13.2% [Dec 2020]	21.4% [Mar 2021]	18.6% [June 2021]	20% [2021/22]	21% [2019/20] neighbours	
% Social work assessments completed within 45 days	84.5% [Sept 2020]	82.5% [Dec 2020]	89.6% [Mar 2021]	86.0% [June 2021]	90% [2021/22]	82% [2019/20] neighbours	
Children subject to a Child Protection Plan per 10,000	33.7 [Sept 2020]	32.5 [Dec 2020]	32.4 [Mar 2021]	31.1 [June 2021]	30.0 [2021/22]	39.5 [2019/20] neighbours	
Actual number of Child Protection Plans (CPP)	518 [Sept 2020]	499 [Dec 2020]	498 [Mar 2021]	478 [June 2021]	450 [2021/22]	n/a	For info only
% CPP cases open two years or more	0.6% [Sept 2020]	0.4% [Dec 2020]	1.0% [Mar 2021]	1.9% [June 2021]	No target	2.5% [2019/20] neighbours	
% Reviews of Child Protection cases on time	99.7% [Sept 2020]	98.7% [Dec 2020]	98.7% [Mar 2021]	99.2% [June 2021]	100% [2021/22]	88.7% [2019/20] neighbours	
Children in Care (CiC) per 10,000 children	61.2 [Sept 2020]	61.6 [Dec 2020]	61.5 [Mar 2021]	61.6 [June 2021]	59.0 [2021/22]	56.7 [2019/20] neighbours	
Actual number of Children in Care (CiC)	940 [Sept 2020]	946 [Dec 2020]	944 [Mar 2021]	946 [June 2021]	910 [2021/22]	n/a	For info only
Actual number of Children in Care (CiC) <i>Non-UASC</i>	873 [Sept 2020]	882 [Dec 2020]	878 [Mar 2021]	872 [June 2021]	No target	n/a	For info only
Actual number of Children in Care (CiC) <i>UASC</i>	71 [Sept 2020]	70 [Dec 2020]	69 [Mar 2021]	74 [June 2021]	120 [2021/22]	n/a	For info only
Number of children social workers with 25+ cases	23 [19 Aug 20]	22 [16 Oct 20]	22 [28 Apr 21]	23 [03 Aug 21]	No target	n/a	
% Care leavers in education, employment, training (EET)*	58.4% [Sept 2020]	60.5% [Dec 2020]	51.2% [Mar 2021]	56.4%* [June 2021]	70% [2021/22]	n/a	

Note: CiN – Suffolk rate per 10,000 excludes CPP and CiC, whereas national comparator includes them

* From Jan 2021, the reporting definitions of these cohorts were revised and as such comparisons to previous data is no longer meaningful. From April 2021, a further change was made to the EET and accommodation elements for the cohort to include the relevant status for each young person aged 21 as reported in the statutory '903 return' marked as at their 21st birthday - before this several blanks were reported due to no statutory requirement to collect this data for those aged 21).

- The number of Children in Need (CiN) is 15% higher than a year ago placing additional pressure on frontline teams and the referral rate, but the numbers remain lower than the statistical neighbour and national averages. The increasing referral rate has been exacerbated due to the impact of COVID-19; however, the re-referral rate remains below the target. Children's Services are considering policy changes to

help reduce the referral rate (for example, no new referrals for cases closed within a specified time frame). Longer term, the service is looking at the opportunities offered by improvements to digital technology and potential new ways of working that might better support a wider range of partners who engage in strategy discussions.

- The MASH continues to operate effectively with the latest performance figures showing a period of stability across all key areas suggesting consistency in decision making and sufficiency planning.
- During Quarter 1 there were 1,559 Social Work Assessments (SWAs) completed, with 86% completed within 45 days which is 5% better than the statistical neighbour and national averages.

Child Protection (CP)

- The number of children subject to CP planning for two years or more has increased. Whilst this is an issue of concern, there are some children for whom the oversight of child protection planning enables them to remain safely at home.
- Regular meetings continue to take place to review the number of children subject to a plan, however this will be followed up to review those children who have been subject to a plan for longer than two years. On a positive note, Suffolk's performance remains lower than both regional and national averages.

Children in Care

- The last 4 quarters have seen an average of 944 Children in Care with admissions and discharges reasonably stable. However, UASC numbers are increasing but not at the level originally predicted. Despite the increased pressure on families and family networks and the slowing of court through-put, frontline services have maintained a constant number of children since the start of the pandemic.
- There has been an increasing number of in-house fostering care placements in contrast to the number of agency placements and this is making good use of existing capacity despite recruitment challenges. All the Council's five children's homes are subject to ongoing Ofsted inspections, with the latest outcomes as follows: three currently judged 'Good' and two 'Requiring Improvement'. Continued staff pressures and vacancies remains an issues in this area.

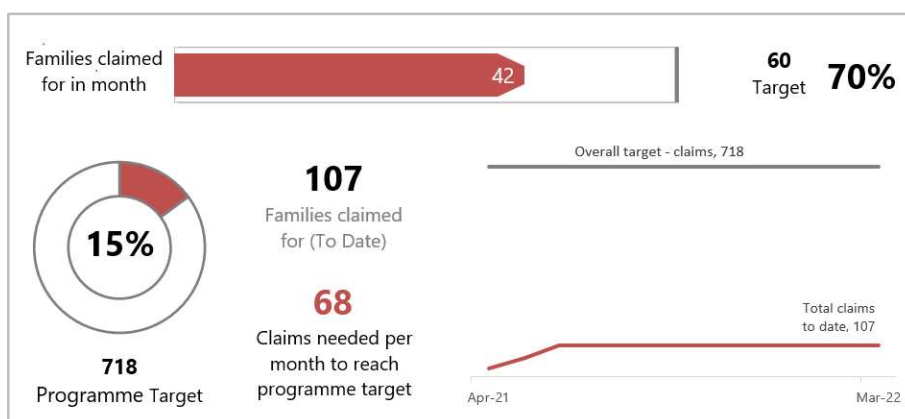
Care leavers (EET)

- The proportion of care leavers engaged in education, training and employment has improved since the country came out of the national lockdown, although there have been some changes to the way this data is collected by Government. Children's Services DMT have requested additional analysis of leaving care data in response to these changes and the impact on performance going forward.

CQC Inspection

- In July, CQC published an inspection report of Community Health Services, giving the service a 'Good' rating across all domains.







Troubled Families (Suffolk Family Focus)



- After a slow start earlier in 2021, the number of Payment by Results (PBR) claims increased during Quarter 1 and the Council has achieved 107 claims, generating £85,600 in funding (equating to 15% of the '718 by March 2022' target).
- Better data collection processes will help identify families where PBR claims can be made and work has started in delivering the new family hub model across Suffolk for 0-19 year olds, providing improved community capacity and access to services.
- However, there are still families with very complex and multiple issues and the Council will need to demonstrate sustainable progress before a PBR claim can be made. This issue continues to reduce the number of claims that can be made, and many are failing quality assurance thresholds as staff are not always able to identify all the relationships within some families. In response, the service will be looking at best practice and learning from other areas (with the support of the national Supporting Families team).

Adult Social Care

HEALTH, CARE AND WELLBEING	Previous (performance/trend)			Latest	Target	England (average)	RAG
Average cost (£) per ACS customer	£2,350 [Q2 20/21]	£2,384 [Q3 20/21]	£2,389 [Q4 20/21]	£2,406 [Q1 21/22]		Local measure	●
% Learning disability (LD) customers in employment	3.6% [Q2 20/21]	3.5% [Q3 20/21]	3.5% [Q4 20/21]	3.9% [Q1 21/22]	5.9% [2019/20]	5.6% [2019/20]	●
% LD customers in settled accommodation	86.9% [Q2 20/21]	87.1% [Q3 20/21]	87.3% [Q4 20/21]	86.3% [Q1 21/22]	75% [2019/20]	77.3% [2019/20]	●
New permanent admissions into residential care for those aged 18 - 64 (per 100,000)	4.2 [Q2 20/21]	5.6 [Q3 20/21]	3.9 [Q4 20/21]	3.4 [Q1 21/22]	3.4 [2019/20]	3.7 [2019/20]	●
New permanent admissions into residential care for those aged 65+ (per 100,000).	194.0 [Q2 20/21]	120.5 [Q3 20/21]	110.9 [Q4 20/21]	119.0 [Q1 21/22]	142 [2019/20]	146 [2019/20]	●
Older people at home 91 days after hospital discharge	71.2% [Sept 2020]	80.0% [Dec 2020]	79.3% [Mar 2021]	80.4% [June 2021]	85% [2019/20]	82.0% [2019/20]	●

HEALTH, CARE AND WELLBEING	Previous (performance/trend)			Latest	Target	England (average)	RAG
% Of customers in receipt of long-term support who received an annual review within a rolling 12 months.	44.6% [Q2 20/21]	45.6% [Q3 20/21]	37.9% [Q4 20/21]	41.8% [Q1 21/22]	80% [2019/20]	Local measure	
% Of service users accessing long term support receiving a Direct Payment	21.3% [Q2 20/21]	22.0% [Q3 20/21]	22.6% [Q4 20/21]	17.6% [Q1 21/22]	25.7% [2019/20]	27.9% [2019/20]	
Request for support received for new clients aged 18 and over per 100,000 population	282.5 [Q2 20/21]	436.9 [Q3 20/21]	600.2 [Q4 20/21]	157.8 [Q1 21/22]	766.9 [2020/21]	Local measure	
Total number of Customer First contacts relating to ACS	23,591 [Q2 20/21]	30,411 [Q3 20/21]	30,226 [Q4 20/21]	27,630 [Q1 21/22]	To be agreed	Local measure	
Number of Section 42 enquiries started per 100,000 population aged 18+	57.9 [Q2 20/21]	52.4 [Q3 20/21]	51.4 [Q4 20/21]	49.3 [Q1 21/22]	64.7 [2020/21]	Local measure	
% Of customers in residential / nursing care rated Inadequate	2.4% [Sept 2020]	1.2% [Dec 2020]	1.2% [Mar 2021]	1.0% [June 2021]		1.3% [CIPFA]	

Average £ per Customer

- The average cost per ACS customer has been steadily increasing (rising again in Quarter 1), although this latest increase has in part been caused by the inflationary rise to care prices that take effect at the start of each financial year. That said, there remains an underlying increase which is consistent with the demand management ambitions. This increase is in conjunction with a decrease in the number of customers requiring long term care. Any reduction in customers by signposting them to lower cost or no cost alternatives or by effective reablement are more likely to be those customers requiring lower levels of care. The remaining customer base would be lower in number but have a higher level of complexity and therefore a higher average cost.

Annual reviews








- Each area is creating a plan to tackle incomplete reviews, taking into account the backlog of reviews that could not be completed due to COVID-19, and the reviews that need to be looked at now. Teams have extensive information on reviewing customers, including the size and frequency of each care package and the date of the last review, enabling them to prioritise review activity. However, additional demands because of COVID-19 continue, and if teams are required to return to business continuity operations, these reviews may be further delayed.

Direct Payments

- The actual number of customers receiving a Direct Payment increased in Quarter 1 compared to last year, with a particular increase in the North Area Team. However, the overall increase in customers requiring long term support has also risen but risen faster than the number of Direct Payments, meaning the % measure has declined. Actions are being taken to improve the take up of Direct Payments including the development of a co-produced strategy on Personalisation to strengthen the Council's approach to personalised care and support. In addition, focus on

enhancing practice will be applied across Adult & Community Services underlined by promoting choice and control, offering Direct Payments as a viable option to customers, new and existing at the assessment or review stage.

Public Health

HEALTH, CARE AND WELLBEING	Previous (performance/trend)			Latest	Target	England (average)	RAG
Conception rate: women aged 15-17 per 1,000 pop	16.0 [2016]	16.3 [2017]	13.9 [2018]	Next update Q2	Annual reduction	16.7 [2018]	No update
% Attending specialist sexual health services offered an appointment within 48 hours	100% [Q1 20/21]	100% [Q2 20/21]	100% [Q3 20/21]	99% [Q4 20/21]	98% [2020/21]	n/a	
% Attending specialist sexual health services seen within 48 hours	97% [Q1 20/21]	93% [Q2 20/21]	94% [Q3 20/21]	85% [Q4 20/21]	80% [2020/21]	n/a	
Successful completion of drug treatment - opiate users	4.2% [2016]	6.4% [2017]	5.7% [2018]	7.0% (2019)	Annual increase	5.6% [2019]	
Breastfeeding: % of infants being breastfed at 6-8 weeks	45.4% [Q4 19/20]	49.6% [Q1 20/21]	51.3% [Q2 20/21]	47.2% [Q1 21/22]	48.0% [21/22]	46.2% [20/21]	
% Of persons aged 18+ who are self-reported smokers	13.9% [2017]	13.0% [2018]	16.1% [2019]	Next update Q2	12.5% [2019]	13.9% [2019]	No update
% Women who are smokers at time of delivery	11.2% [Q1 20/21]	11.3% [Q2 20/21]	10.7% [Q3 20/21]	9.2% [Q4 20/21]	8.9% [Q4 20/21]	9.5% [20/21]	
% NHS Health Checks offered to the total eligible population in the Quarter	0% [Q1 20/21]	0.8% [Q2 20/21]	6.2% [Q3 20/21]	2.6% [Q4 20/21]	20% per year	n/a	No update
	0% [20/21 YTD]	0.8% [20/21]	6.8% [YTD]	9.4% [20/21 YTD]			
% NHS Health Checks offered which were taken up in the Quarter	0% [Q1 20/21]	6% [Q2 20/21]	11% [Q3 20/21]	24% [Q4 20/21]	50% per year [20/21]	n/a	No update
% Reception Year children obese and overweight	20.5% [17/18]	19.9% [18/19]	21.6% [19/20]	Next update Q3	Annual reduction (SCC Business Plan target)	*23.0% [19/20]	No update
% Year 6 children obese and overweight	31.5% [17/18]	30.4% [18/19]	31.8% [19/20]			*35.2% [19/20]	No update
% Adults who are active (150+ minutes a week)	61.7% [2017]	61.0% [2018]	61.3% [2019]	63.2% [2020]	No target	61.4% [2020]	
% Adults who are inactive (< 30 minutes a week)	25.0% [2017]	26.4% [2018]	25.7% [2019]	26.0% [2020]		27.1% [2020]	

Sexual Health

- iCaSH services have recovered and continue to be delivered using remote and face to face appointments. Overall, attendances are higher than pre-COVID levels, however pressure points remain in the delivery of long-acting reversible contraception due to appointments being delivered face to face in clinics, which are subject to social distancing. Current waiting lists at clinics sit just under 600 women. Additional capacity has been put in place to support LARC (Long-acting reversible contraception) appointments including additional clinic staff and external provision

via the GP Federation. The response to COVID-19 has led to a significant reduction in chlamydia screening via outreach in the community. The STI working group are looking at actions to support the recovery of chlamydia screening including targeted training and communications as COVID measures begin to ease.

Drugs and Alcohol

- Work continues to support the most vulnerable people through joint working with CCGs and the NHS. Public Health and key partners have commenced work to produce a drug and alcohol health needs assessment and drugs market profile for Suffolk. Alcohol remains a priority as referrals into Turning Point increase.

Breastfeeding

- Following the reduction in contacts and accessibility of meetings with mothers over the past year, the number of unknown 'feeding status' at 6-8 weeks had increased. The 0-19 Service has been working to reduce the number of unknowns from 7% to 3%. The 'Breastfeeding Friendly welcome' scheme is being relaunched for shops and cafes to offer mothers a comfortable area to breastfeed in privacy. This will link to the work undertaken in the 'Eat Out, to Eat Well' scheme.
- A review of the Suffolk Breastfeeding app has been undertaken (a year after launch). This showed 10% of new mothers had downloaded the app. Public Health will now work with Health Watch and the Maternity Voice Partnerships to undertake a review of the app to increase its popularity and improve support.

Smoking

- The latest smoking prevalence at time of delivery figure for Quarter 4 is 9.2% (figure includes Norfolk and Suffolk as data is difficult to separate). Prevalence remains higher in Norfolk & Waveney (11.8%) and lower in Ipswich & East Suffolk (5.4%), and below the 6% ambition for England. The total 2020/21 figure is 10.6% for Norfolk & Suffolk but for Ipswich & East Suffolk & West Suffolk the average is 6.4%.

NHS Health Checks

- Uptake remains low as COVID-19 pressures continue, especially on Primary Care with vaccinations. Approximately one third of GPs delivered no checks in 2020/21, an impact of COVID-19 restrictions, venue availability, the vaccine programme, and staff resources. This is a country wide issue and Public Health will not be commenting on performance for 2020/21. Instead, expectations are that delivery continues to be managed over the 5-year rolling programme.

Obesity






- The 0-19 Service are finalising the final measurements across Suffolk for the National Child Measurement Programme. The service has worked tirelessly to reach the 20% target set by Public Health England (PHE) with selected schools for measurement in-between restrictions that reduced access to schools and pupils.
- Suffolk was unsuccessful in its application for Tier 2 Child and Family Weight Management grant funding from Public Health England. However, learning from the application will help to review future services in Suffolk.
- OneLife Suffolk support children, families, and adults in managing their weight through multi-component programmes addressing dietary intake, physical activity,

and behaviour change. Final OneLife Suffolk 2020/21 data is expected later in the summer for both child and adult weight management. In Quarter 1, service delivery continues (mostly online) with some face-to-face provision which will gradually increase in response to demand. General referrals in Quarter 1 have increased on the same period last year, although engagement is not as it was pre-pandemic.

Physical Activity/Inactivity

- Latest figures from the Active Lives Survey (period Nov 19 to Nov 20) show activity levels are better than expected in Suffolk and better than many areas across the country (Suffolk performed better than both regional and national averages). However, the figures should be treated with caution as they do not include the period of lockdown #2 and #3. Figures for the period May 2020 to May 2021 are expected in November and these will give a better indication of the full impact of COVID-19 on physical (in)activity levels. It should be noted that 26% of Suffolk adults are inactive and 37% are not active enough to maintain good health.
- Specific areas of interest from a physical activity perspective remain deconditioning in older adults and those waiting for elective surgery, responding to increasing numbers of people with long-term health conditions, widening health inequalities, long-covid and deteriorating mental health issues. These issues have been recognised by the Most Active County Strategic Group and measures taken to mitigate them. Recent actions include the development and launch of an e-learning module on the importance of movement to mental health, free to access fitness sessions in areas of deprivation and the development of a long covid pathway as part of the Get Help to Get Active service.

Public Safety

HEALTH, CARE AND WELLBEING	Previous (performance/trend)				Latest Q1	RAG
Number of Fire Service incidents attended	4,898 [2017/18]	5,508 [2018/19]	5,212 [2019/20]	5,415 [2020/21]	1,363 5,452*** [2021/22]	
Number fire fatalities and casualties (fatal/casualties)	3 / 75 [2017/18]	4 / 122 [2018/19]	6 / 188 [2019/20]	2 / 88 [2020/21]	0 / 21 [2020/21]	For info only
Property fires attended within 11mins (Fire Standard 1)	67.1% [2017/18]	66.5% [2018/19]	71.0% [2019/20]	70.5% [2020/21]	67.1% [2021/22]	
Road traffic collisions attended within 13mins (Fire Standard 3)	76.5% [2017/18]	73.0% [2018/19]	72.8% [2019/20]	71.6% [2020/21]	62.1% [2021/22]	
Average speed of response (All crews, all incidents)	9min 21s [2017/18]	10min 02s [2018/19]	9min 52s [2019/20]	9min 50s [2020/21]	9min 46s [2021/22]	
Response times (<i>expressed in mins and secs</i>) to primary fires (S) (E) Suffolk versus England and Family (F) Group averages	11m 01s 8m 38s 9m 35s [2016/17]	10m 41s 8m 38s 9m 39s [2017/18]	11m 08s 8m 49s 9m 54s [2018/19]	11m 26s 8m 58s 10m 14s [2019/20]	Awaiting Home Office stats	No update
On-Call availability (including reduced crew, % available)	91.4% [2017/18]	89.9% [2018/19]	90.1% [2019/20]	93.5% [2020/21]	90.9% [2021/22]	
Number of Home Fire Safety Checks and Safe and Well Visits (Prevention)	1,311 [2017/18]	1,331 [2018/19] 2,340** [2018/19]	1,894 [2019/20] 2,970** [2019/20]	1,709 [2020/21]	263 1,052*** [2021/22]	For info only

HEALTH, CARE AND WELLBEING	Previous (performance/trend)				Latest Q1	RAG
Number of Planned Audits (Protection) with outcomes	288 [2017/18]	491 [2018/19]	782 [2019/20]	462* [2020/21]	143 572*** [2021/22]	For info only

* 101 Planned Audits were conducted by officers using the telephone due to COVID

** The Home Office parameters changed 2018/19, therefore the higher figure of 2,970 was returned. Figures for 2020/21 use the new parameter.

***outturn projected for 2021/22 (based on Q1 only)

- Quarter 1 saw a slight reduction in the overall number of calls, however the overall projection for 2021/22 is slightly up on last year (although this projection needs to be treated with caution as it is only based on 3-months data). There has been, however, an increase of 128% in the number of road traffic collisions compared to this time last year, which reflects the fact most COVID-19 restrictions have been lifted and people are starting to return to work.
- Performance against response standards 1 and 3 has reduced which was expected as soon as restrictions eased, and road congestion returned to normal. This has also impacted on-call staff getting to stations quickly.
- On-call firefighter availability is back at normal levels with staff returning to their primary employment and the furlough scheme coming to an end. With restrictions easing, availability will continue to be a challenge, especially during weekdays, the wholtime (full time) fire engines (4 in the county) and the day-crewed fire engines (2 in the county) have 100% availability.
- Prevention and Protection services had been significantly impacted by COVID-19 because a lot of this activity is conducted face-to-face, however, home visits to the most vulnerable continued throughout the pandemic. The recent lifting of restrictions meant this part of the service has now resumed.

Road Safety




HEALTH, CARE AND WELLBEING	Previous (performance/trend)			Latest	Target	England (average)	RAG
Reported Road Casualties <i>All Casualties</i>	2,139 [2017]	1,953 [2018]	1,925 [2019]	Update Q2	annual reduction	139,779 [2019]	No update
Reported Road Casualties <i>Killed or Seriously Injured</i>	298 [2017]	285 [2018]	380 [2019]			24,343 [2019]	No update
Reported Road Casualties <i>Killed or Seriously Injured per 100,000 population</i>	33.7 [2014-16]	36.0 [2015-17]	39.2 [2016-18]			49.6 [2016-18]	No update
% Residents satisfied with the approach to road safety*	55% [2018]	53% [2019]	58% [2020]		No target	57% [2020]	No update







* National Highway and Transport (NHT) Public Satisfaction Survey.

Section 3 Corporate Priority**EFFICIENT AND EFFECTIVE SERVICES****Our Workforce**

Staff Numbers (Full Time Equivalent FTE)	Latest SCC (June 2021)
Children and Young People Services	1,837
Adult and Community Services	1,007
Corporate Services	510
Growth, Highways & Infrastructure	413
Fire & Public Safety	365
Public Health	145
Total SCC	4,278

Absence Management

 Trend positive	 Trend negative	 No notable change
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Working days lost as a % of available days	April to June 2018	April to June 2019	April to June 2020	April to June 2021
Children and Young People	4.1%	3.9%	2.3%	2.2% 
Adult and Community Services	6.2%	6.1%	5.5%	4.5% 
Corporate Services	3.0%	2.2%	1.0%	1.6% 
Growth, Highways & Infrastructure	2.0%	3.2%	0.9%	1.3% 
Fire & Public Safety	8.9%	6.4%	6.2%	4.0% 
Public Health	2.0%	2.5%	0.7%	0.4% 
SCC (Total days lost)	4.6% 11,489 days	4.4% 10,765 days	3.1% 7,606 days	2.6% 6,918 days

<u>Mental Health related sickness</u>	April to June 2018	April to June 2019	April to June 2020	April to June 2021
Total days lost	3,417 days	3,308 days	2,347 days	2,177 days
(Average days lost per FTE)	0.87	0.82	0.58	0.51

<u>Musculo Skeletal related sickness</u>	April to June 2018	April to June 2019	April to June 2020	April to June 2021
Total days lost	2,049	1,867	1,644	1,340
(Average days lost per FTE)	0.51	0.46	0.41	0.31

<u>(Sickness) Return to Work Interviews</u>	June 2020	Sept 2020	Dec 2020	March 2021	June 2021
Children and Young People Services	39%	45%	52%	49%	54%
Adult and Community Services	37%	42%	55%	57%	57%
Corporate Services	61%	76%	70%	71%	79%
Growth, Highways & Infrastructure	52%	52%	65%	58%	60%
Fire & Public Safety	34%	53%	47%	53%	66%
Public Health	57%	54%	47%	80%	70%
Total SCC	40%	47%	55%	55%	58%

Temporary Staff and Contractors	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	£ change Q1 vs Q4
Children's Services	£523,415	£451,639	£436,411	£457,656	£21,245
Adult and Community Services	£254,022	£349,745	£391,859	£362,090	£29,769
Corporate Services	£207,215	£266,382	£265,814	£212,471	£53,343
Growth, Highways and Infrastructure	£190,118	£199,688	£176,608	£156,000	£20,608
Fire & Public Safety	£968	£6,272	£2,025	Nil	£2,025
Public Health	£13,461	£11,437	£342,987	£340,233	£2,754
SCC	£1,189,199	£1,285,163	£1,615,703	£1,528,450	£87,253

- Quarter 1 (2021/22) saw Council spending on temporary staff and contractors decrease by £87,253 (-5%) compared to Quarter 4 (2020/21). All directorates reported a decrease in spending apart from Children's Services where a 5% increase in spending was reported. The specific service areas of increased spend in Children's Services are most notably Education and Learning (Governance advisors) and Corporate Planning.

HR Workforce Strategy

Recruitment/Retention Key Roles

- ACS DMT has approved a Recruitment and Retention Strategy, to be implemented from October. The outcomes will bring salaries more in line with neighbouring authorities and address some of the main reasons that social workers and Occupational Therapists leave the Council, which it is hoped will further improve recruitment and retention. The centralised recruitment process is continuing to attract a higher number of applicants and some teams are seeing significant improvements in filling posts, but it is also important to note that some services and roles remain hard to fill.

- Public Health continue to recruitment to a higher than normal number of posts in response to the pandemic, which HR are supporting with a dedicated Recruitment Advisor.

WE ASPIRE refresh

- Following the launch of the refreshed WE ASPIRE values and the behaviour based framework that underpins this, two webinars for staff and managers were delivered during Quarter 1, providing information about the framework and guidance on how it can be used to support performance management and development.

Staff Survey

- Supported by the HR Strategic Partners, each directorate management team is continuing to share the outcomes with staff throughout their services and agree clear action plans to respond to key areas. As the current contract for the delivery of the staff survey has come to an end, a piece of work is also underway to look at how the Council implements further staff surveys going forward.
- In June, staff engagement sessions took place at service level across ACS and Public Health. Discussions took place with staff to ensure suggestions on how to take forward the themes identified in the survey are included in the action plans.

Oracle Fusion

- Following the successful go-live of Finance and Procurement in January 2021, HR and Payroll went live in April as planned. The overall programme to implement Oracle Fusion has been extremely successful with all the key milestones being met and the project being delivered on time despite the impact of COVID-19 both on staff, but also on the implementation partner, Evosys, who are predominately based in India. The programme has now moved into business as usual with different governance arrangements in place to ensure the opportunities of having a single system are identified and the associated benefits are realised and tracked as the systems becomes more embedded. As with any major IT programme, there have been numerous issues to resolve particularly in relation to Payroll and Recruitment. There has been clear progress made each month since April and most of the issues have now been resolved or are planned for resolution in Quarter 2. Work has now commenced on moving district council partners onto Oracle Fusion over the next six to nine months.

Kickstart Scheme

- The first SCC Kickstart trainees started their placements in Quarter 1 with 11 in place by the end of June. Further placements are currently planned for September, the majority of these will be based in schools. The Council has received agreement to fund up to 75 placements overall and these can start at any point up to 31 December.
- Initially the number of trainees was lower than anticipated due to lower numbers of eligible young people being referred by the Department for Work & Pensions (DWP). However, the Council is continuing to work closely with DWP to keep re-offering placements ensuring these provide opportunities that work towards the maximum number of placements within the funding timeframe.

SCC Apprenticeships

- The total number of apprenticeships in progress across the Council (schools and corporate workforce) is currently 210. At the end of Quarter 1 there have been 17 new apprenticeship starts across the combined corporate and school's workforce (10 Corporate, 7 Schools).
- There was a significant increase in the number of new starts Quarter 1 which is an indication that although the wider effects of COVID-19 are still having an impact, the situation is continuing to improve. Apprenticeships continue to be a priority for the Council in 2021/22 and a range of activities are planned to deliver further growth.
- The Council is also continuing to work in partnership with the New Anglia LEP to support apprenticeships in other organisations through the apprenticeship levy transfer process.

1. SCC apprenticeship starts – schools and corporate combined

The figures show the number of new apprenticeships starts for the year to date including as a % of headcount (National Target)

Trends over time	Latest Data (Actuals for 2021/22)	Targets 2021/22
2019/20 = 128 / 1.2%	17 new apprenticeship starts	224
2020/21 = 108 / 1.1%	0.2% of headcount	2.3%

2. SCC apprenticeship withdrawals

The figures show the accumulative number of apprenticeship withdrawals since 2017 as a % of all starts over the same period.

Trends over time	Latest Data (Actuals for 2021/22)	Targets 2021/22
2019/20 = No data available	Total no of withdrawals = 65 / 16.8%	No target
2020/21 = 65 / 16.8%		

3. SCC Retention of Apprentices – Corporate Workforce

The figures show the % of those who retained a role in SCC or the wider public sector in Suffolk at the point of completion (no data is available for schools).

Trends over time	Latest Data (Actuals for 2021/22)	Targets 2021/22
2019/20 = No data available	93%	No target
2020/21 = 93%		

4. SCC Apprenticeship Levy Transfers

The figures show the number of new apprenticeships SCC is funding through the levy transfer process for the current year to date, including the value of these.

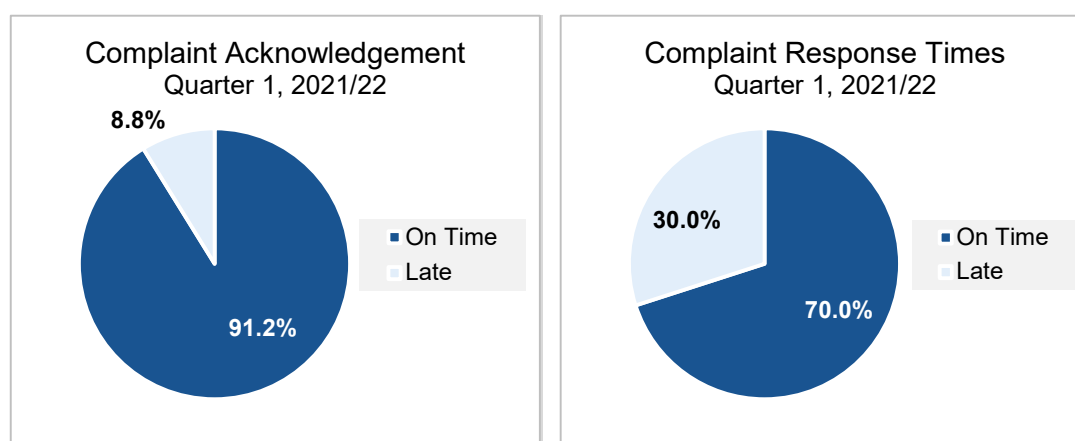
Trends over time	Latest Data (Actuals for 2021/22)	Targets 2021/22
2019/20 = 3 / £18,000	Total no of apprenticeships funded this year to date = 1	No target
2020/21 = 35 / £241,659	Total value of apprenticeships funded this year to date = £5,000	

Customer Services

Directorate	Q1 2020/21	Q1 2021/22	Difference	Upheld	% Upheld	
ACS	44	70	⬆️	26	16	22.9%
CYP	61	121	⬆️	60	15	12.5%
Corp Serv	2	8	⬆️	6	5	62.5%
GHI	30	82	⬆️	52	18	22.0%
F&PS	1	0	⬇️	-1	0	n/a
PH	0	1	⬆️	1	1	100.0%
Total	138	282	⬆️	144	55	19.6%

- Total complaints for Quarter 1 increased by 144 (105%) compared to last year. Last year's COVID-19 restrictions are believed to be the main reason for this change to complaint numbers, as residents had less visibility of council services and therefore less reasons to complain. When compared to Quarter 1 pre-COVID (2019/20) the increase would be much less at 48 complaints (20%).
- The Council now tracks whether a complaint is upheld (for those complaints where the service is at fault). During Quarter 1, this applied to one in five complaints, each presenting opportunities for services to learn and improve.

Complaint Response Performance



- During Quarter 1, 91% of complaints were acknowledged and allocated to the appropriate service manager within three working days (performance down 6% compared to Quarter 1 last year). At the time of reporting, response times were below the corporate target of 85% with 70% of complaints responded to on time. This compares to 89% for the same period last year and 69% Quarter 1 2019/20. The improvement last year was possibly a result of the reduction in complaint numbers requiring less time to be spent on investigations and writing response letters/emails.

Complaint Escalations

	ACS Statutory	CYP Statutory	Corporate
Complaint Escalations	1	1	5
LGSCO cases	3	3	13

- In total, 7 customers (2.5%) were dissatisfied with the response (Stage 1) to their complaint and escalated their dissatisfaction to the next stage. Two of the escalated complaints were statutory and will cost approx. £7k for independent investigations.

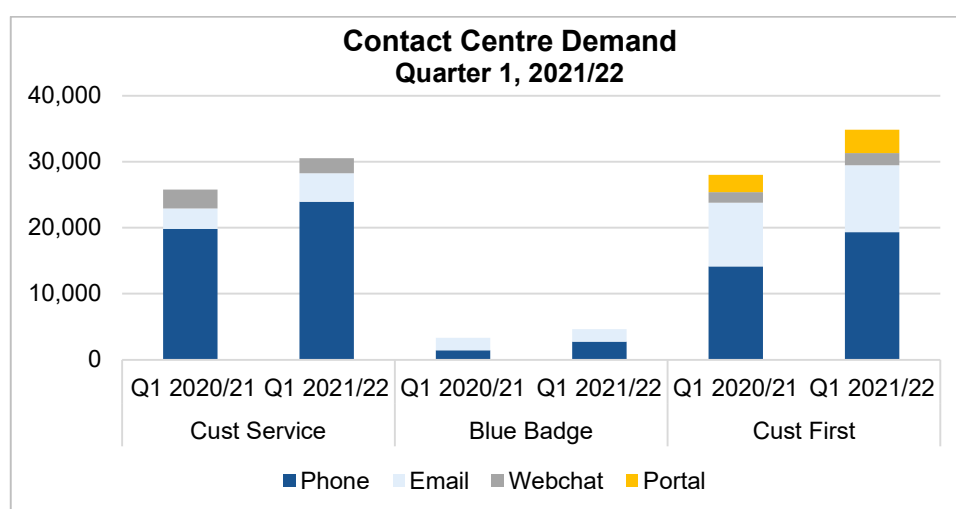
Moreover, 19 customers contacted the LGSCO regarding their dissatisfaction. Five of these complaints were rejected and not investigated further, one case concluded with the LGSCO considering whether the Council's response was sufficient (the remaining cases remain under investigation).

Compliments

- Compliment numbers rose compared to Quarter 1 last year, up 16 (14%). The teams receiving the highest number of compliments were:

Highways	Coroner's Office	Home First (ACS)
42 (35% of total)	16 (13% of total)	13 (11% of total)

Customer Contact Demand



Pre-COVID

Directorate	Q1 2019/20	Q1 2020/21	Q1 2021/22	Difference
Cust Serv	34,282	25,775	30,512	↑ 18.4%
Blue Badge	6,427	3,307	4,642	↑ 40.4%
Cust First	39,349	27,987	34,827	↑ 24.4%
Total	80,058	57,069	69,981	↑ 22.6%

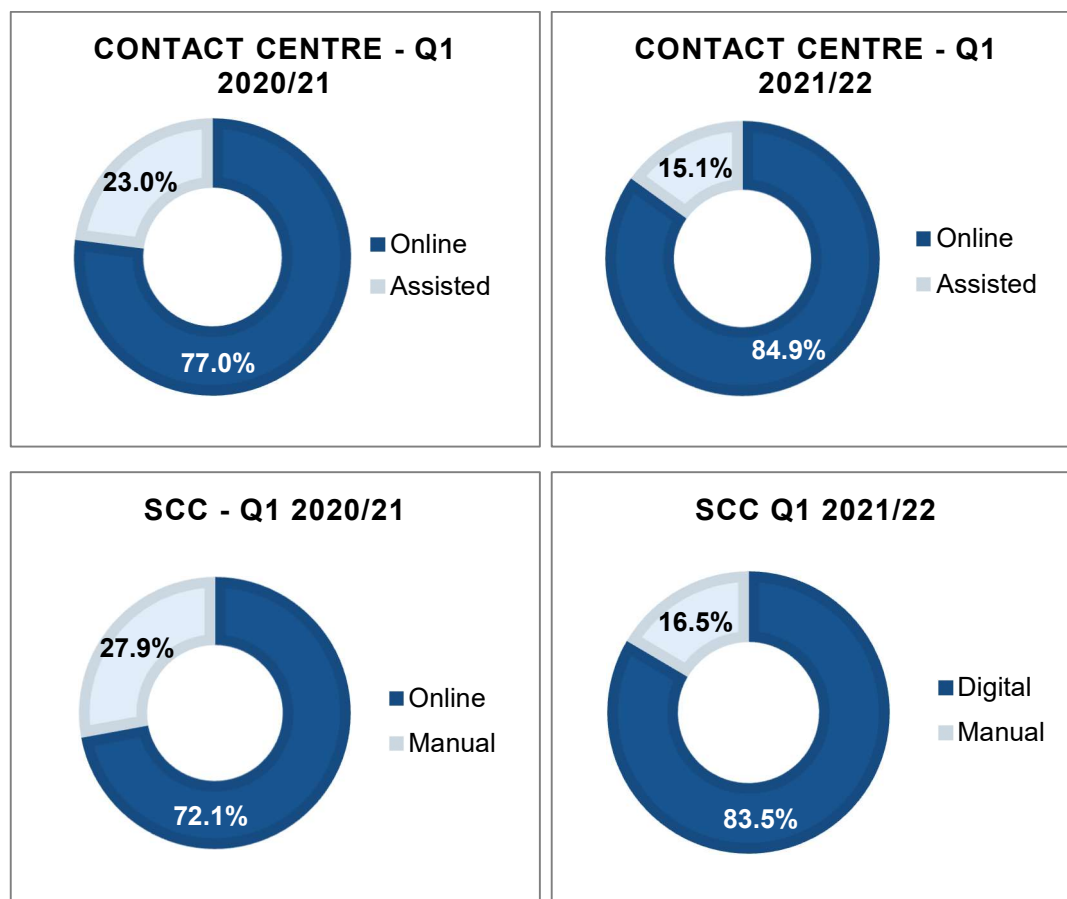
- Phone channel demand increased by over 30% compared to Quarter 1 last year, with email and online portal demand also up (11% and 35% respectively). Webchat was the only channel to see a drop in demand, down 7% on last year. COVID-19 restrictions continued to have an impact during this period with some services being delivered differently (e.g. Driver Training and HWRC bookings). When compared to Quarter 1 2019/20 (pre-pandemic) demand is still down by over 11,000 contacts (15.7%) across all channels (as the table above illustrates).

Customer Service Performance

Service Performance	Q1 2020/21	Q1 2021/22
First Call Reolution	98.1%	↓ 96.8%
Failure Demand	0.6%	↑ 2.0%
BB Apps < 6wks	99.0%	↓ 98.0%

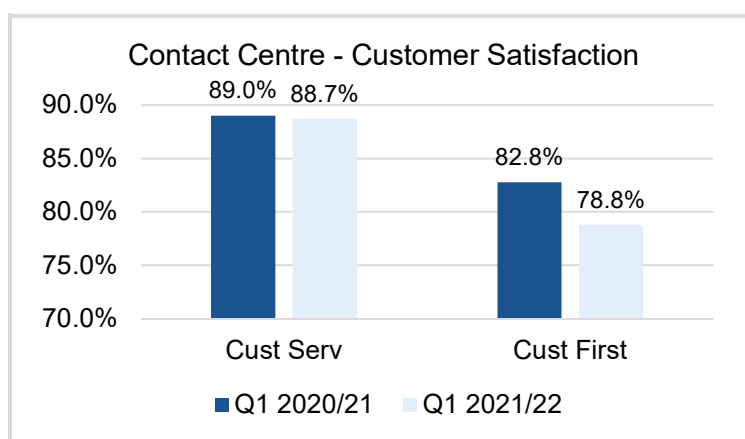
- During Quarter 1, almost 97% of customer calls were resolved at the first point of contact, slightly down on last year (-1.3%). In total, 2% of customer calls were categorised as failure demand (avoidable contact resulting from a failure to take action or deliver an outcome within agreed timescales), compared to 0.6% last year. As above, some of this change will be due to COVID-19 and the easing of restrictions. Overall, 98% of Blue Badge applications were processed within the six-week target - compared to 99% last year.

Customer Transaction Channel Migration



- It is encouraging to see an increasing number of people taking up self-service options. Quarter 1 saw almost 85% of customer transactions (historically going through the contact centre) completed online.
- Across the whole Council there has been an increase of 11% in customers using online services and some of this is driven by the development of new digital solutions in response to COVID-19 such as online booking processes.

Customer Satisfaction



- Quarter 1 saw customer satisfaction scores for the Customer Service and Blue Badge teams fall slightly on last year, down 1.3%, however performance remains above the Council's 85% business plan target.
- Customer First satisfaction dropped by 4% compared to Quarter 1 last year (this figure however is from a very small sample size of only 33 completed surveys). Work is underway to increase uptake of customer feedback surveys.

SCC Website Usage

Metric	Q1 2020/21	Q1 2021/22
Users	439,911	488,355
Page Views	1,248,363	1,451,369
Quality Assurance Score	91.6%	94.0%
Online Payments made	1,374	1,546

- Quarter 1 saw 11% more visitors to the Council's website than last year. The Council will continue to develop its online content and services and has seen its Quality Assurance score improve by 2.5% compared to last year (this score considers issues such as broken links, misspellings, and readability of online content). Moreover, 12.5% more customers made payments online compared to last year.

Top Self Service Click Throughs

Q1 2020/21	No	Q1 2021/22	No
Book Recycling Centre Time Slot	50,378	Book Recycling Centre Time Slot	40,581
Suffolk Adult Care Portal	2,316	Report Highway Issue	6,900
Pay an invoice	1,374	Apply for primary school place 2021/2022	2,724

- The most used self-service option on the Council's website is the new process to manage social distancing at the Household Waste Recycling Centres (Quarter 1 saw over 40,000 visits to this service).