

CORPORATE PERFORMANCE DASHBOARD

Quarter 2, 2023/24

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, and finance.

Performance Information

Public Health & Communities

Latest Data Available: **Quarter 2, 2023/24**

(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 |
|--|------------|----------|------------|----------|------------|----------|----------|----------|-----------|----------|---------|
| % people with sexually transmitted infections seen in 2 days | New | | 86.5% | Q3 22/23 | 97.4% | Q4 22/23 | 92.0% | Q1 23/24 | No target | G | |
| % successful completion of drug treatment (opiates) | New | | 6.1% | Q3 22/23 | 7.9% | Q4 22/23 | 7.6% | Q1 23/24 | No target | n/a | |
| % successful completion of alcohol treatment | New | | 33.6% | Q3 22/23 | 26.6% | Q4 22/23 | 24.9% | Q1 23/24 | No target | n/a | |
| % parents who are breastfeeding their baby at 6-8 weeks old | 52.1% | Q2 22/23 | 51.5% | Q3 22/23 | 49.8% | Q4 22/23 | 49.5% | Q1 23/24 | 50.0% | A | |
| % families receiving visit from health visitor (10-14 days old) | | | New | | 73.2% | Q4 22/23 | 70.3% | Q1 23/24 | No target | n/a | |
| % families receiving visit from health visitor (2-2.5 years old) | | | New | | 79.5% | Q4 22/23 | 79.6% | Q1 23/24 | No target | n/a | |
| Number of smoking quits (excluding at time of delivery) | | | New | | 1,077 | Q4 22/23 | 291 | Q1 23/24 | No target | n/a | |
| Number of physical issues in period to library users | | | New | | 2,075,826 | 2022/23 | 492,440 | Q1 23/24 | No target | n/a | |
| Number of young people participating in targeted activities | | | New | | 18,627 | Q1 23/24 | 10,189 | Q2 23/24 | No target | n/a | |
| Number of e-issues lent out during period to library users | | | New | | 1,864,197 | 2022/23 | 484,083 | Q1 23/24 | No target | n/a | |
| Number of refugees accommodated (UKRS) - families | New | | 1 family | Q4 22/23 | 1 family | Q1 23/24 | 0 family | Q2 23/24 | No target | n/a | |
| Number of refugees accommodated (UKRS) - people | New | | 7 people | Q4 22/23 | 5 people | Q1 23/24 | 0 people | Q2 23/24 | No target | n/a | |
| Local Welfare Assistance Scheme applications approved | New | | 5,504 | Q4 22/23 | 2,451 | Q1 23/24 | 2,224 | Q2 23/24 | No target | G | |
| Local Welfare Assistance Scheme applications (£ awarded) | New | | £1.03m | Q4 22/23 | £644,250 | Q1 23/24 | £667,100 | Q2 23/24 | No target | G | |
| % occupancy rates in commissioned safe accommodation | New | | 86.7% | Q4 22/23 | 81.0% | Q1 23/24 | 87.3% | Q2 23/24 | No target | n/a | |
| Number of InfoLink website visits (sessions) | New | | New | Q3 22/23 | 196,296 | Q1 23/24 | 212,283 | Q2 23/24 | No target | n/a | |

Comments

- The proportion of people achieving successful treatment for addiction to opiate drugs decreased slightly, while this is still relatively low, it remains within the top quartile of performance nationally although Public Health & Communities will continue to work with the service provider to raise levels.
- The proportion of people successfully completing treatment for alcohol addiction declined to 24.9%. The main issues for the decline are due to complex clients staying longer in treatment. A remedial plan has been put in place and improvement is expected by next quarter. The remedial plan will focus on ensuring clients are in the right treatment pathway and supported accordingly. There is a review of clients who have been in service for more than one year to ensure clients are discharged in a timely manner.

- The number of smoking quits (excluding woman smoking at time of delivery) is lower than Quarter 1. The team are focused on developing the new Stop Smoking Service. Work is underway to target high risk population groups e.g. routine and manual workers.
- Refugee programme: the focus continues to be the resettlement of Afghan families due to closure of bridging hotels nationally. Five Afghan households were resettled during Quarter 2 (LWAS - Local Welfare Assistance Scheme) and the number of applications remains consistent and on target for this quarter. Plans are in place to target communications and support to the elderly and vulnerable during the winter period.

Performance Information

SEND Services

Latest Data Available: **Quarter 2, 2023/24**

(latest RAG) overall performance rating:

| | | | |
|----------|-------------------------|------------|--------------------------------|
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| 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 | 114 | Q1 23/24 | 140 | Q2 23/24 | No target | n/a | |
| Number of requests for EHCP plans (per 10,000; 0-17 pop) | 111.2 | Q2 22/23 | 113.7 | Q3 22/23 | 123.4 | Q4 22/23 | 152.3 | Q1 23/24 | No target | n/a | 110.1 |
| Number of active EHC Needs Assessment caseloads | 847 | Q3 22/23 | 1,050 | Q4 22/23 | 1,258 | Q1 23/24 | 1,141 | Q2 23/24 | No target | n/a | |
| Number of EHCP plans issued (rate per 10,000; 0-17 pop) | 49.6 | Q2 22/23 | 45.9 | Q3 22/23 | 46.7 | Q4 22/23 | 38.9 | Q1 23/24 | No target | n/a | 63.8 |
| Percentage of new EHCPs issued within timescale | 17.7% | Q3 22/23 | 14.0% | Q4 22/23 | 6.0% | Q1 23/24 | 2.2% | Q2 23/24 | <20 wks | R | 38.1% |
| Number of new statements/EHCPs issued | 851 | 2019 | 669 | 2020 | 696 | 2021 | 685 | 2022 | No target | n/a | 582 |
| EHC Plans without education setting (actively seeking setting) | 36 | Q3 22/23 | 15 | Q4 22/23 | 34 | Q1 23/24 | 9 | Q2 23/24 | No target | n/a | |
| Phased transfer pupils with final amended plans (other ages) | 24% | 2020 | 22% | 2021 | 82% | 2022 | 93% | 2023 | No target | n/a | |
| Phased transfer pupils with final amended plans (Y11-post 16) | 7% | 2020 | 25% | 2021 | 32% | 2022 | 54% | 2023 | No target | n/a | |
| % children responding well to strategies (COPS 1) | | New | 67.3% | Q4 22/23 | 65.3% | Q1 23/24 | 71.0% | Q2 23/24 | No target | n/a | |
| % responding well to mainstream education (COPS2) | | New | 67.1% | Q4 22/23 | 66.5% | Q1 23/24 | 69.3% | Q2 23/24 | No target | n/a | |
| Number of website hits (Local Offer) | 21,797 | Q3 22/23 | 18,362 | Q4 22/23 | 24,350 | Q1 23/24 | | Q2 23/24 | No target | n/a | |
| Number of personal budgets (awards taken to date) | 2,464 | Q3 22/23 | 2,519 | Q4 22/23 | 1,768 | Q1 23/24 | 2,441 | Q2 23/24 | No target | n/a | |
| Number of independent placements | 260 | Sept 2020 | 297 | Sept 2021 | 334 | Sept 2022 | 390 | Sept 2023 | No target | n/a | |
| £ total cost of independent settings | £19.0m | Q3 22/23 | £19.3m | Q4 22/23 | £19.9m | Q1 23/24 | £24.0m | Q2 23/24 | No target | n/a | |
| 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 | 79 | Q3 22/23 | 94 | Q4 22/23 | 109 | Q1 23/24 | 72 | Q2 23/24 | No target | A | |
| Total number of compliments received in quarter | 39 | Q3 22/23 | 40 | Q4 22/23 | 18 | Q1 23/24 | 0 | Q2 23/24 | No target | n/a | |

Comments

Local Area Review (SEND Inspection)

- Preparation continued during Quarter 2 across the SEND partnership (the local area) for the inspection, supported by an interim SEND Inspection Officer. A number of SEND partnership meetings have taken place to gather vital information that may be need requested to ensure the council is well prepared. At the time of writing, the inspection has started and will provide an independent, external evaluation of the effectiveness of the local area partnership's arrangements for children and young people with SEND. 'Local area partnership' refers to those in education, health and care who are responsible for the strategic planning, commissioning, management, delivery and evaluation of arrangements for children and young people with SEND who live in a local area. A local

area is the geographic footprint of a local authority. The inspection occurs across three weeks and concludes on 17 November. The inspection report will be available in early 2024.

SEND Strategy

- The Council's SEND Integrated Strategy 2021/23 continues to inform and drive improvements across the SEND partnership. The strategy has 4 priorities: Communication | The Child/Young Person's Journey | Commissioning and Services | Moving into Adulthood/ Preparing for Adulthood.
- The current strategy is being reviewed and evaluated and a full consultation process started on the new SEND Strategy at the end of September.

Communication

- The project to improve the Local Offer website is progressing well. A new website will be launching in November 2023, and this will provide a more user friendly experience for families to locate information and access advice and support. The Young Person's network have contributed their views into the process about how the new website should operate. Significant work has been undertaken to map mental health services, this information is now being added to the Local Offer website to help children and young people and their families navigate the support that is available. This work was done with Suffolk Parent Carer Forum following feedback that the work was needed.

Timeliness of EHC plans

- Work continues to improve the timeliness of Education, Health and Care (EHC) needs assessments which might lead to an EHC plan. The whole EHC needs assessment should take 20 weeks. Once the Council receives a request to undertake an EHC needs assessment the Council has 6 weeks to decide to assess or not to assess. This timescale met for 100% of requests since July 23. The shortage of Educational Psychologists (EPs) is the main reason that the whole assessment is taking longer than 20 weeks. Senior Leaders are supporting and monitoring the contractors that are supplying additional EP capacity to improve the timeliness of Education Health & Care needs assessments. With the national shortage of EPs, the contract arrangements have still not been completely fulfilled. The service continues to address this through a variety of methods including a recruitment campaign, with six new EPs joining in September 2023, and the use of locum and Assistant Educational Psychologists.

Capacity and Recruitment

- Vacancies in Family Services have significantly reduced from 35% in August 2022 to 3.5% in September 2023. The service is also currently employing 18.4 full time equivalent temporary workers across management roles, coordinators, and business support to address the volume of outstanding statutory work and provide capacity whilst new staff are inducted and trained. These temporary roles do not currently form part of the established structure for SEND Services. The vacant posts that are still receiving applicants

of a good calibre. Further work has been completed to review the demand on statutory services and consider what is required to create an ongoing resilient structure.

Performance Information

Children's Social Care

Latest Data Available: **Quarter 2, 2023/24**

(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 | £32.2m | Q3 22/23 | £33.2m | Q4 22/23 | £38.2m | Q1 23/24 | £38.6m | Q2 23/24 | £29.7m | R | |
| Children in Need (CIN) per 10,000 children (ex CiC/CPP) | 147.9 | Q3 22/23 | 142.8 | Q4 22/23 | 139.4 | Q1 23/24 | 131.8 | Q2 23/24 | No target | n/a | 334.3 |
| Actual number of Children in Need (CIN) | 2,175 | Q3 22/23 | 2,101 | Q4 22/23 | 2,050 | Q1 23/24 | 1,939 | Q2 23/24 | No target | n/a | |
| Referrals to children's social care (per 10,000 aged 0-17) | 422.8 | Q3 22/23 | 398.5 | Q4 22/23 | 367.3 | Q1 23/24 | 349.7 | Q2 23/24 | 385 | n/a | |
| % Re-referrals within 1 year | 19.9% | Q3 22/23 | 15.4% | Q4 22/23 | 12.3% | Q1 23/24 | 16.6% | Q2 23/24 | 18% | G | 21.0% |
| % Social work assessments completed within 45 days | 75.7% | Q3 22/23 | 75.9% | Q4 22/23 | 85.1% | Q1 23/24 | 86.1% | Q2 23/24 | 85% | G | 86.7% |
| Children subject to a Child Protection Plan per 10,000 | 33.1 | Q3 22/23 | 34.9 | Q4 22/23 | 32.2 | Q1 23/24 | 30.3 | Q2 23/24 | 28.0 | n/a | 37.3 |
| Actual number of Child Protection Plans (CPP) | 487 | Q3 22/23 | 513 | Q4 22/23 | 474 | Q1 23/24 | 446 | Q2 23/24 | | n/a | |
| % CPP cases open two years or more | 1.8% | Q3 22/23 | 1.9% | Q4 22/23 | 2.5% | Q1 23/24 | 2.2% | Q2 23/24 | | G | 2.6% |
| % Reviews of Child Protection cases on time | 94.5% | Q3 22/23 | 96.6% | Q4 22/23 | 95.5% | Q1 23/24 | 93.7% | Q2 23/24 | 100% | A | 95.0% |
| Children Social workers holding a caseload above threshold | 59 | Q3 22/23 | 58 | Q4 22/23 | 47 | Q1 23/24 | 33 | Q2 23/24 | No target | G | |
| Children in Care (CiC) per 10,000 children | 66.1 | Q3 22/23 | 67.1 | Q4 22/23 | 66.5 | Q1 23/24 | 66.2 | Q2 23/24 | 59.0 | n/a | 64.5 |
| Actual number of Children in Care (CiC) | 972 | Q3 22/23 | 987 | Q4 22/23 | 978 | Q1 23/24 | 974 | Q2 23/24 | | n/a | |
| Actual number of Children in Care (CiC) UASC | 118 | Q3 22/23 | 114 | Q4 22/23 | 116 | Q1 23/24 | 123 | Q2 23/24 | 120 | n/a | |
| % Care leavers in education, employment, training (EET) | 55.7% | Q3 22/23 | 55.5% | Q4 22/23 | 53.4% | Q1 23/24 | 51.7% | Q2 23/24 | 70% | A | |
| Suffolk Family Focus] PBR claims against annual target | 535 | Q3 22/23 | 711 | Q4 22/23 | 366 | Q1 23/24 | 535 | Q2 23/24 | 1,150 | G | |

Comments

Purchased Care - Children in Care

- The forecast overspend at Quarter 2 is lower (-£0.3 million) than that reported at Quarter 1. The overspend continues to relate to the unprecedented costs of accommodating a small cohort of Children in Care (CiC) under the age of 16 for whom registered accommodation and care is impossible to source given their level of needs, as well as increasing numbers who are accommodated in registered external residential care. The emotional wellbeing and mental ill-health needs of these young people mean these are extraordinarily high-cost packages.

Children's Social Care

- The service continues to work collaboratively - alongside partner agencies - to support children and their families. The priority is to ensure that the right support is available at an early stage and to prevent escalation of need and risks for children. Key areas of work across the children's social care fieldwork continue to focus on both children and young people on the edge of care and the reunification of those children and young people who have become care entrants. In support of this, considerable work has been completed in reviewing and redesigning the PLO (Public Law Outline) framework which went live in September.
- Overall, Children's Social Care Fieldwork services continue to retain social workers, outperforming both statistical and national averages in terms of low vacancies, at 9.2%. Teams with lower vacancies continue to see a reduction in caseload volumes from a higher position during 2022, except for the Child in Care teams who, while carrying the least vacancies, continue to manage the post pandemic impact within the court arena.

Social work assessments

- Workstreams are in place to strengthen pre-birth assessments, family network meetings, and practice in working with families in which children are living with neglect. Oversight and action planning to improve the timeliness of social work assessments has continued, resulting in a sustained performance above the 85% agreed target.
- Children's Social Care Fieldwork together with colleagues across other agencies have developed a multi-agency partnership - 'Early Identification and Intervention' forum, within which partners are able to share concerns regarding the children who present the most significant level of needs and risks. This will ensure a collaborative approach which maximises the effective targeting of finite resources across the children's pathway as a whole and ensure the right children receive the right level of support at an early point.

Performance Information

Adult Social Care

Latest Data Available: **Quarter 2, 2023/24**

(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 | £2,601 | Q3 22/23 | £2,789 | Q4 22/23 | £2,882 | Q1 23/24 | £2,962 | Q2 23/24 | | R | |
| Cost avoidance measures from Cassius per quarter | £2.51m | Q3 22/23 | £3.12m | Q4 22/23 | £3.47m | Q1 23/24 | £4.40m | Q2 23/24 | | n/a | |
| New permanent admissions residential care (18-64 per 100k) | 12.9 | Q3 22/23 | 16.4 | Q4 22/23 | 2.1 | Q1 23/24 | 6.8 | Q2 23/24 | 15.2 | G | 11.9 |
| New permanent admissions residential care (65+ per 100k) | 455.7 | Q3 22/23 | 593.4 | Q4 22/23 | 135.5 | Q1 23/24 | 286.5 | Q2 23/24 | 600.9 | G | 467.9 |
| People accessing long term community support (age 18+) | 1.51% | Q3 22/23 | 1.58% | Q4 22/23 | 1.40% | Q1 23/24 | 1.60% | Q2 23/24 | 1.90% | A | 1.4% |
| Long term support customers getting annual reviews <12 mths | 70.2% | Q3 22/23 | 69.5% | Q4 22/23 | 69.1% | Q1 23/24 | 71.4% | Q2 23/24 | 100% | A | |
| Carers assessed/reviewed with DP/PB/commissioned support | 84.1% | Q3 22/23 | 85.3% | Q4 22/23 | 80.9% | Q1 23/24 | 82.7% | Q2 23/24 | 51.0% | G | 97.3% |
| % Learning disability (LD) customers in employment | 4.1% | Q3 22/23 | 4.0% | Q4 22/23 | 3.9% | Q1 23/24 | 3.7% | Q2 23/24 | 3.9% | A | 5.2% |
| % adults in contact (secondary mental health) in employment | 12.4% | Q3 22/23 | 12.6% | Q4 22/23 | 13.0% | Q1 23/24 | 13.0% | Q2 23/24 | 13.1% | G | 11.0% |
| Number of safeguarding referrals open for more than 3 months | 346 | Q3 22/23 | 284 | Q4 22/23 | 260 | Q1 23/24 | 238 | Q2 23/24 | | R | |
| % safeguarding referrals; outcome fully or partially achieved | 91.6% | Q3 22/23 | 92.5% | Q4 22/23 | 95.3% | Q1 23/24 | 93.1% | Q2 23/24 | 60.6% | G | 93.2% |
| People using short-term services; no further support requests | 77.0% | Q3 22/23 | 80.7% | Q4 22/23 | 80.6% | Q1 23/24 | 83.0% | Q2 23/24 | | G | |
| Customers in services regulated by the CQC rated Inadequate | 1.30% | Q3 22/23 | 1.13% | Q4 22/23 | 0.87% | Q1 23/24 | 0.83% | Q2 23/24 | 1.5% | G | |

Comments

Average £ cost per customer

- The increases in average cost seen over the last 12 months are largely driven by inflationary pressures but also additional in year rises from an increase in care hours for learning disability and autism complex cases and in the higher prices being paid for older people residential and nursing care.

Cost avoidance measures from Cassius

- Both the number of devices being issued under Cassius, and the costs avoided as a result, continue to increase sharply. Demand for Cassius is now so great it is outstripping the rate at which devices can be supplied, and Adult & Community Services are looking to reprofile the contract over time, enabling this increase in demand to be managed.

Permanent residential admissions

- These rates are calculated cumulatively over the year. Rates for both older people and people aged 18-64 are lower than at the same period last year. While Suffolk continues to look relatively high on these measures regionally, these rates are not calculated to take account of the differing age profiles of each area - and given Suffolk's very high number of older people, the relatively high rates are not surprising.

Annual Reviews

- A significant amount of work was done during quarter two on customers awaiting annual reviews, with a clear focus on those who have waited the longest. In many of these 'longer-waiting' cases, it was found that the person had been contacted and supported, but the contact had not been recorded properly. Work is underway to improve this in the future, and to clarify how the service reports overdue reviews. The 12-month review completed total at the end of Quarter 2 is the highest it has ever been, at 71.4%. The Mental Health and Learning Disability and Autism services have made particular progress on their reviews during Quarter 2.

Carers assessed/reviewed

- The percentage of carers assessed/reviewed with commissioned support continued to increase in Quarter 2, to 82.7%. Work is ongoing with Suffolk Family Carers to complete the backlog of cases outstanding.

Safeguarding Referrals

- Safeguarding services continue to remain under significant pressure, with high demand in terms of contacts and contacts progressing to a safeguarding episode. Despite this high demand, the number of cases open for three months decreased slightly, although the numbers of open cases remain relatively high.
- Outcomes fully or partially achieved: while this is data from a small number of customers, performance remains very high at 93.1%.

Short Term Services

- The high proportion of people not requiring ongoing support after short-term services achieved in Quarter 1 has increased further this quarter, to 83%. As the service looks to expand its reablement offer further, this continues to be a key indicator of outcomes and quality.

CQC Inadequate settings

- The number of customers placed in settings deemed inadequate by the CQC continues to fall and is now at just 0.83%. Any customers who are placed in these settings are reviewed regularly and will be moved unless that is not deemed to be in their best interest.

Performance Information

Schools & Education

Latest Data Available: **Quarter 2 2023/24**

(latest RAG) overall performance rating:

| | | | |
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| Performance Measures (trends over time) | Previous 4 | | Previous 3 | | Previous 2 | | Latest | | Target | RAG | England |
|---|------------|----------|------------|----------|------------|----------|--------|-----------|-----------|----------|---------|
| LA maintained schools currently judged Good or Outstanding | 96.1% | Dec 2022 | 98.0% | Mar 2023 | 96.0% | Jun 2023 | 93.1% | Sept 2023 | No target | R | 92.1% |
| Academy schools currently judged Good or Outstanding | 80.5% | Dec 2022 | 81.6% | Mar 2023 | 81.7% | Jun 2023 | 82.6% | Sept 2023 | No target | G | 77.9% |
| Number of pupils Electively Home Educated (EHE) | 1,307 | Q3 22/23 | 1,390 | Q4 22/23 | 1,527 | Q1 23/24 | 1,301 | Q2 23/24 | No target | n/a | |
| Number of pupils eligible for Free School Meals (FSM) | 24,409 | Q3 22/23 | 24,849 | Q4 22/23 | 25,460 | Q1 23/24 | 25,737 | Q2 23/24 | No target | n/a | |
| Overall attendance by term (primary & secondary) schools | 91.83% | Q3 22/23 | 90.77% | Q4 22/23 | 90.90% | Q1 23/24 | 94.00% | Q2 23/24 | No target | A | |
| % Of eligible (age 2) accessing funded childcare | 85% | Sum 2022 | 88% | Aut 2022 | 86% | Spg 2023 | 85% | Sum 2023 | No target | A | 72% |
| % Of eligible (ages 3 & 4) accessing funded childcare | 91% | Sum 2022 | 91% | Aut 2022 | 90% | Spg 2023 | 88% | Sum 2023 | No target | A | 92% |
| £ on School transport (mainstream) | £12.5m | 2020/21 | £12.0m | 2021/22 | £12.1m | 2022/23 | £14.6m | 2023/24 | £11.5m | R | Local |
| £ on School transport (SEND services) | £15.6m | 2020/21 | £17.2m | 2021/22 | £23.5m | 2022/23 | £32.2m | 2023/24 | £23.9m | R | Local |
| Number of children using school transport | 10,912 | 2020/21 | 10,793 | 2021/22 | 11,974 | 2022/23 | 12,489 | 2023/24 | No target | n/a | Local |
| % children achieving a Good Level of Development | | | | | 62% | 2022 | 66% | 2023 | No target | G | 67% |
| % pupils meeting the phonics threshold at the end of Year 1 | | | | | 74% | 2022 | 78% | 2023 | No target | A | 79% |
| % KS2 pupils at expected standard: Reading, Writing & Maths | | | | | 54% | 2022 | 56% | 2023 | No target | A | 59% |
| % KS4 pupils achieving grade 5+ (English and Maths - GCSE) | 96.1% | Dec 2022 | 98.0% | Mar 2023 | 46% | 2022 | 40% | 2023 | No target | R | 45% |

Comments

School Inspections

- Quarter 2 saw the percentage of LA maintained schools in Suffolk rated Good or Outstanding by Ofsted decrease from 96.0% to 93.1% - the national average is 92.1%. The key change in Suffolk has been a number of LA maintained schools moving from 'Good' or 'Outstanding' to 'Requires Improvement'.

Examinations 2023

- Students across Suffolk received their individual results in GCSE examinations at the end of August. At this early stage, the data remains provisional, but the data shows that trends in Suffolk are similar to the national picture, which has seen a reduction in the number of students achieving the top grades across England.

Home to School Transport

- There is no change in the forecast with regards to mainstream school travel or SEND home to school travel, with overspends of £3.1 million and £8.3 million respectively. These higher than budgeted for costs are due to a combination of the full year impact of inflation on routes retendered in 2022/23, the financial impact of some academy chains changing their school times (this impacts on the use of vehicles which have to date been able to serve other school cohorts due to arrival and departure timings not being the same), and also the limited supply of providers in the market. Furthermore, the closure of a school in Saxmundham resulted in 300 additional mainstream pupils needing travel arrangements to their new school provision.

Performance Information

Fire & Public Safety

Latest Data Available: **Quarter 2, 2023/24**

(latest RAG) overall performance rating:

| | | | |
|----------|-------------------------|------------|--------------------------------|
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| Performance Measures (trends over time) | Previous 4 | | Previous 3 | | Previous 2 | | Latest | | Target | RAG | England |
|---|------------|-----------|------------|----------|------------|-----------|--------|-----------|-----------|-----|---------|
| Number of Fire Service incidents attended | 1,454 | Q3 22/23 | 903 | Q4 22/23 | 963 | Q1 23/24 | 1,569 | Q2 23/24 | No target | n/a | |
| Number of fire fatalities in properties | 1 | Q3 22/23 | 0 | Q4 22/23 | 0 | Q1 23/24 | 0 | Q2 23/24 | No target | n/a | |
| Number of Road traffic collision fatalities and seriously injured | 12 | Q3 22/23 | 12 | Q4 22/23 | 16 | Q1 23/24 | 23 | Q2 23/24 | No target | n/a | |
| First fire engine to a dwelling fire within 11 mins (Standard 1) | 66% | Q3 22/23 | 59% | Q4 22/23 | 74% | Q1 23/24 | 77% | Q2 23/24 | 80% | A | |
| Second fire engine at dwelling fire within 16 mins (Standard 2) | 75% | Q3 22/23 | 69% | Q4 22/23 | 73% | Q1 23/24 | 75% | Q2 23/24 | 80% | A | |
| First fire engine at RTC within 13 mins (Standard 3) | 60% | Q3 22/23 | 65% | Q4 22/23 | 79% | Q1 23/24 | 75% | Q2 23/24 | 80% | A | |
| First fire engine at all incidents within 20 mins (Standard 4) | | | | New | 96% | Q1 23/24 | 95% | Q2 23/24 | 80% | G | |
| On-Call availability (% fire crew available) | 76% | Q3 22/23 | 80% | Q4 22/23 | 77% | Q1 23/24 | 75% | Q2 23/24 | 90% | R | |
| Number of Home Fire Safety Checks and Safe & Well visits | 727 | Q3 22/23 | 818 | Q4 22/23 | 771 | Q1 23/24 | 827 | Q2 23/24 | >725 | G | |
| Number of assigned safeguarding incidents | 12 | Q3 22/23 | 28 | Q4 22/23 | 26 | Q1 23/24 | 29 | Q2 23/24 | No target | n/a | |
| Building Regulation consultations carried out within 21 days | 97% | Q3 22/23 | 99% | Q4 22/23 | 99% | Q1 23/24 | 97% | Q2 23/24 | 100% | A | |
| Statutory Licencing consultations within timeframe of 21 days | 85% | Q3 22/23 | 99% | Q4 22/23 | 100% | Q1 23/24 | 94% | Q2 23/24 | 100% | A | |
| Number of fire safety audits | 213 | Q3 22/23 | 225 | Q4 22/23 | 213 | Q1 23/24 | 268 | Q2 23/24 | >250 | G | |
| Number of actioned fire safety audits | 67 | Q3 22/23 | 44 | Q4 22/23 | 36 | Q1 23/24 | 46 | Q2 23/24 | | n/a | |
| % site risk information records in date | 88% | Q3 22/23 | 87% | Q4 22/23 | 95% | Q1 23/24 | 98% | Q2 23/24 | 100% | A | |
| Number of Cold Calling Zones (Trading Standards) | 146 | 2020 | 158 | 2021 | 196 | 2022 | 204 | 2023 | > Annual | G | |
| Number of Trading Standards Champions | 838 | July 2022 | 924 | Apr 2023 | 942 | July 2023 | 976 | Sept 2023 | > Annual | G | |
| Number of followers on social media | 18,496 | July 2022 | 18,833 | Apr 2023 | 18,909 | July 2023 | 19,150 | Sept 2023 | > Annual | n/a | |

Comments

His Majesty's Inspectorate

- The Service has received formal notification of the timings associated with the next inspection, planned for 2024. The document request, self-assessment and staff survey will begin in July 2024, with the inspection commencing in September.

Fire incidents

- Quarter 2 saw an increase in incidents, including fires and property fires with some large fire incidents. There was a high number of False alarms this quarter, this quarter saw a reduction in Primary and Secondary fires. Work is on-going to work with premises to reduce their false alarm incidents.

Fatalities & Casualties

- A positive report during Quarter 2 that sees no fire related deaths. During Q2 there were 4 road traffic collision fatalities and 19 serious injuries. Prevention and protection work within communities will focus on those most at risk. Suffolk Fire & Rescue Service will work with partners, the community, and rural groups to increase awareness and safety in the home and safe road use.

On-Call availability

- The Service has seen a small reduction in performance in relation to the availability of on-call fire appliances this quarter down to 75%. Work has been carried out to review our recruitment process, with the team have been working closely with HR to look at branding, how we recruit, time frames and retention.

Response Standard 1

- A positive improvement this quarter in response times as the service moves to the new response standard of first fire engine to a dwelling fire as per the Community Risk Management Plan (CRMP) proposal aligned with the National Fire Chiefs Council (NFCC) proof of concept for speed of response calculations. Response team have been reviewing work practices and have made some changes to how crews are called in for standby (when required) and will monitor over the next quarter to see if this change has a positive impact on our attendance times. We are continuing to work to reduce the impact of road works through local arrangements.

Response Standard 2

- A slight reduction in attendance time in Q2, again we are continuing to work to reduce the impact of road works and have taken account for increased road users during this quarter.

Response Standard 3

- A steady improvement in times (and are the same issues reported for response standard 1 & 2).

Home Fire Safety Visits

- Quarter 2 shows a continued steady increase in our Home fire safety visits. The service is on track to meet the annual target of over 3,000. The Safelincs project (online referral portal for home fire safety visits) is being delivered and this should help support this positive trend. Additional resource invested is showing return.

Building Regulation Consultations

- Quarter 2 had a slight reduction due to complex on-going cases which have taken priority. New members of the business support team are being trained with the support business support provided being reviewed to ensure a more efficient management of workloads.

Safeguarding Referral

- Quarter 2 has seen the highest number of safeguarding referrals since recording began. It confirms the awareness, education and training has had a positive impact. A new strategic Safeguarding lead has been recruited to handover from the current lead who is on flexi retirement.

Statutory Licencing Consultations

- A slight dip in Quarter 2 for the same reasons as the building consultations. Work has been undertaken to review and enhance the way licensing applications are received and responded to which has had a positive impact over the past two quarters.

Fire Safety Audits

- Quarter 2 has seen a solid increase in completed fire safety audits which reflects the four new inspectors increased knowledge and confidence, and targeted follow up work protection have undertaken this quarter to ensure public safety in some high-risk premises, with protection officers and crews working with business owners to resolve issues in premises across the community without enforcement. Post Incident Protection Activity (PIPA) is now live and beginning to generate post incident visits.

Actioned Fire Safety Audits

- An increase in our number of actioned fire safety audits which reflects the overall work and confidence being carried out by the new inspectors. These actioned fire safety audits included one Enforcement Notice and one Fast Track enforcement notice with the remainder being Notifications of Minor Deficiencies. Work continues to ensure public safety is the first priority with an approach to educate, advice and support business and premises owners and managers.

Site risk Information Records

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

No Cold Calling Zone

- The 200th No Cold Calling Zone was launched in early August. The zone, covering 96 properties near Lowestoft and the surrounding area, is part of a scheme run by Suffolk Trading Standards that works to make people feel safer in their homes. A No Cold Calling Zone (NCCZ) is a nominated area where residents state they do not want traders to cold call at their homes. They are set up if they meet criteria such as occurrences of doorstep crime or distraction burglary incidents; a population more susceptible to doorstep crime; and are within a defined geographic area. Residents in the nominated zone area are consulted and, with their agreement, a NCCZ is set up with information packs, door stickers and street signage provided.

Suffolk Trusted Trader

- In September, Trading Standards launched to the county's businesses the official Suffolk Trusted Trader scheme, which will become part of the national Trusted Trader network. The primary focus of the scheme is to protect Suffolk residents by offering an online directory of reputable traders, vetted and monitored by Trading Standards, which can be used by consumers across the local area. Membership benefits for businesses include: credibility, with access to the Suffolk Trusted Trader logo for vehicles, letterheads, websites and marketing materials | access to Trading Standards advice to ensure that business documentation is up-to-date and that any terms and conditions are correct | promotion and visibility.

Performance Information

Jobs, Skills & Training

Latest Data Available: **Quarter 2, 2023/24**

(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 |
| % 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 | n/a | 68.3% |
| % Young people aged 16 to 17 who are NEET | 2.50% | Q2 20/21 | 2.02% | Q2 21/22 | 2.73% | Q2 22/23 | 2.65% | Q2 23/24 | <=Eng'd | A | 1.95% |
| % Young people aged 16 to 17 with no known destination | 41.93% | Q2 20/21 | 19.92% | Q2 21/22 | 31.09% | Q2 22/23 | 44.19% | Q2 23/24 | <=Eng'd | R | 32.6% |
| % Young people in education and training (age 16) | 37.2% | Q2 20/21 | 75.7% | Q2 21/22 | 58.08% | Q2 22/23 | 44.90% | Q2 23/24 | <=Eng'd | n/a | 64.0% |
| % Young people in education and training (age 17) | 77.7% | Q2 20/21 | 77.2% | Q2 21/22 | 69.52% | Q2 22/23 | 56.92% | Q2 23/24 | <=Eng'd | n/a | 63.6% |
| Opportunities created ('Apprenticeships Suffolk') - YTD | | | | | | New | 6 | Q2 23/24 | No target | n/a | |
| Participants supported ('Apprenticeships Suffolk') - YTD | | | | | | New | 49 | Q2 23/24 | No target | n/a | |
| Apprenticeship starts across Suffolk (Ages 19 to 24) | 1,280 | Q3 19/20 | 1,000 | Q3 20/21 | 1,050 | Q3 21/22 | 1,070 | Q3 22/23 | >Annual | G | |
| Apprenticeship starts across Suffolk (all ages) | 3,950 | Q3 19/20 | 3,350 | Q3 20/21 | 3,420 | Q3 21/22 | 3,650 | Q3 22/23 | >Annual | G | |
| Number of learners enrolled onto adult learning courses YTD | 1,507 | Q3 22/23 | 2,431 | Q4 22/23 | 3,851 | Q1 23/24 | 74 | Q2 23/24 | No target | n/a | |
| Adult learning courses pass rate | 89% | Q3 22/23 | 93% | Q4 22/23 | 95% | Q1 23/24 | 94% | Q2 23/24 | No target | G | |
| Multiply Suffolk (total number of participants) | New | | 246 | Q4 22/23 | 437 | Q1 23/24 | 92 | Q2 23/24 | No target | n/a | |
| Multiply Suffolk (number of learning enrollments) YTD | New | | 99 | Q4 22/23 | 355 | Q1 23/24 | 174 | Q2 23/24 | No target | n/a | |
| Further education and skills achievements rate per 100K pop | 2,530 | 2018/19 | 2,568 | 2019/20 | 2,496 | 2020/21 | 2,438 | 2021/22 | No target | n/a | 2,620 |
| % 19 year olds qualified to Level 2 (5+ GCSEs or equivalent) | 82.6% | 2019 | 82.2% | 2020 | 82.4% | 2021 | 82.3% | 2022 | No target | n/a | 81.7% |
| % 19 year olds qualified to Level 3 (2+ A levels or equivalent) | 55.2% | 2019 | 57.0% | 2020 | 59.4% | 2021 | 59.0% | 2022 | No target | n/a | 60.7% |

Comments

Not in Education, Employment or Training

- Please note: the % unknown and NEET data for Quarter 2 is generally not an accurate picture of current trends because of the summer fluctuation as student courses end and the new academic year starts.
- A key area of focus is managing the needs of the new Year 12 cohort and the continuing upward trend in respect of vulnerable groups - an increasing number of children Electively Home Educated (EHE), children Education Otherwise Than At School (EOTAS), and children permanently excluded from school. This issue will be closely monitored going forward.

- A positive trend at Quarter 2 is the outcomes for young people with Education, Health and Care Plans (EHCP) who are in education, employment or training (NEET). The cohort size for young people aged 16 and 17 is higher than at the same point last year (892 compared to 808 last year) but the percentage who are NEET is down over the same period as are the percentage with 'unknown' destinations. Moreover, the percentage who are in work based learning (ages 16 and 17) and those in a learning destination (age 17) is already higher than at any point last year.
- Going forward, the Council will continue to focus on the sufficiency of provision and positive activities at the right level and with enough flexibility across the county that meets the needs of young people and provides opportunities for them to not become NEET - in particular, Social, Emotional and Mental Health provision (SEMH), foundation level courses, re-engagement into provision, and positive wellbeing activities.

Skills Bootcamp Programme

- Skills Bootcamps are short employer led programmes of training for adults aimed at meeting business needs. The training is procured on both a national and a local basis and delivered by training providers, offering flexible training solutions, with many being delivered remotely. They aim to help individuals move into employment or into a new role if already employed and, at the same time, equip local businesses with the skills they need. Bootcamps can address a whole range of skillsets across many sectors including digital, engineering, construction, green skills, health and social care and leadership and management.

Local Skills Improvement Plan

- The Local Skills Improvement Plan (LSIP) for Norfolk and Suffolk has now been formally approved by the Secretary of State for Education. Local Skills Improvement Plans have been prepared by regions across the country following their announcement by Government in the Skills for Jobs white paper as a mechanism to help better align the technical skills system with the needs of employers and local economies. The Norfolk and Suffolk LSIP focused on gaining a better understanding of the skills required by our agri-tech sector and those needed to meet our clean growth ambitions, as well as the digital and 'soft' (cross-cutting capabilities and behaviours essential for many roles) skills required across the economy.

The Youth Pledge for Employer

- The Youth Pledge for Employers (YPfE) is a project funded through the European Social Fund aimed at increasing employment and work experience opportunities for 16-24 year olds across Norfolk and Suffolk by engaging with employers to facilitate a spectrum of opportunities including work trials, industry tours, industrial placements and employer talks. The project, which began in June 2021, is a collaboration between Norfolk and Suffolk County Councils and The Mason Trust with the support of delivery partner Skills Connect. The project to date has reached over 600 participants, engaged with over 250 SME's and placed 70+ young people into opportunities.

Performance Information

Local Economy & Housing

Latest Data Available: **Quarter 2, 2023/24**

(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 | 8,300 | Jun 2020 | 19,700 | Jun 2021 | 4,600 | Jun 2022 | 8,300 | Jun 2023 | No target | n/a | |
| Number of economically inactive people | 83,100 | Jun 2020 | 86,600 | Jun 2021 | 91,000 | Jun 2022 | 84,000 | Jun 2023 | No target | n/a | |
| % economically inactive people who want a job | 19.8% | Jun 2020 | 22.2% | Jun 2021 | 12.5% | Jun 2022 | 21.3% | Jun 2023 | No target | n/a | 17.6% |
| % economically inactive people who do not want a job | 80.2% | Jun 2020 | 77.8% | Jun 2021 | 87.5% | Jun 2022 | 78.7% | Jun 2023 | No target | n/a | 82.4% |
| Number of people (all) on Universal Credit (UC). | 55,781 | Sept 2020 | 56,382 | Sept 2021 | 55,874 | Sept 2022 | 60,848 | Sept 2023 | No target | R | |
| Number of working people claiming Universal Credit 18-24 | 4,465 | Sept 2020 | 3,005 | Sept 2021 | 2,030 | Sept 2022 | 2,170 | Sept 2023 | No target | A | |
| Number of working people claiming Universal Credit All ages | 22,775 | Sept 2020 | 16,935 | Sept 2021 | 12,035 | Sept 2022 | 12,365 | Sept 2023 | No target | A | |
| % Suffolk with access to superfast broadband | 98.1% | Q3 22/23 | 98.3% | Q4 22/23 | 98.4% | Q1 23/24 | 98.4% | Q2 23/24 | 98% | G | 98.2% |
| Housing Affordability Ratio (lower number = better) | 9.92 | Q3 22/23 | 9.87 | Q4 22/23 | 9.46 | Q1 23/24 | 9.52 | Q2 23/24 | No target | n/a | 7.94 |
| Average monthly rent (private rental market) in Suffolk | £762 | Q2 21/22 | £771 | 2021/22 | £823 | Q2 22/23 | £861 | 2022/23 | No target | n/a | £917 |
| % Annual growth in Suffolk businesses (ONS data) | +0.5% | 2020 | +0.8% | 2021 | +2.3% | 2022 | -0.2% | 2023 | +2% LEP | n/a | -1.5% |
| Number of house builds started (All housing) | 2,370 | 2019/20 | 2,230 | 2020/21 | 3,560 | 2021/22 | 3,450 | 2022/23 | >Annual | A | |
| 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) | 2,460 | 2019/20 | 2,180 | 2020/21 | 2,680 | 2021/22 | 3,140 | 2022/23 | 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 | |

Comments

Universal Credit Claimants

- The latest data relates to September 2023 and shows that the number of people in Suffolk (all ages) currently claiming Universal Credit continues to increase and is now at its higher level, even higher than during the pandemic. At a district level, East Suffolk and Ipswich continually have the highest number of UC claimants - although the latest statistics show that all districts are reporting a higher number of claimants than 12 months ago. However, whilst overall claimant numbers are increasing, the number of claimants for people in work remain stable.

Sizewell C

- Sizewell C continues its pre-commencement activities in relation to site preparation, ecological mitigation and preparing for highway improvements. Sizewell C Co. has begun preparations for formal commencement of the project. Council officers are heavily involved in preparations, as formal commencement will trigger many of the mitigations and obligations required by the Development Consent Order and Deed of Obligation. The Council continues to handle applications for discharges of requirements and is working with East Suffolk Council on applications which are their responsibility.

Offshore Renewable Energy

- The East of England Launch Academy cohort, funded by Suffolk, Norfolk and Essex County Councils, is making good progress on the scheme. All 9 businesses, including 3 from Suffolk, are engaging in the process. The official launch event took place in June and a mid-term event took place in September.

Growth Hub

- The New Anglia Growth Hub contract (Suffolk only) has been awarded to YTKO Ltd, having previously been operated by Suffolk Chamber on behalf of New Anglia LEP. Suffolk district councils agreed to pool their respective business support allocations of the new UK Shared Prosperity Fund monies to continue the growth hub services, previously supported using EU funding. A consortium which also includes Suffolk County Council and New Anglia LEP, oversaw the tender and recruitment process through which YTKO were selected.

5GIR

- The Council is the lead partner in a £3.8m bid to the Department for Science, Innovation and Technology (DSIT) for the 5G Innovation Regions Fund. The Council has developed an application, in partnership with the Universities of Suffolk, and East Anglia, Space East, New Anglia LEP, Suffolk Chamber, and Norfolk, for a 12 month project which uses 5G infrastructure/connectivity investment to deliver a virtual platform (twin) for safe, secure delivery of virtual public services across Norfolk and Suffolk. The project will also utilise the LoRaWAN infrastructure across the county and, if successful, will transform public service delivery for collective benefit through virtual services, reduce the technical and cost burden, and make public services safer/more secure.

Performance Information

Roads & Transport

Latest Data Available: **Quarter 1, 2023/24**

(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) | 11,097 | Q2 20/21 | 12,785 | Q2 21/22 | 9,245 | Q2 22/23 | 10,712 | Q2 23/24 | <Annual | n/a | |
| Number of customer enquiries logged for action | 8,740 | Q2 20/21 | 11,255 | Q2 21/22 | 8,050 | Q2 22/23 | 12,174 | Q2 23/24 | No target | n/a | |
| Enquiries: % responses logged in 5 working days | 43% | Q2 20/21 | 46% | Q2 21/22 | 48% | Q2 22/23 | 47% | Q2 23/24 | No target | A | |
| Number of complaints relating to Suffolk Highways | 59 | Q2 20/21 | 66 | Q2 21/22 | 33 | Q2 22/23 | 34 | Q2 23/24 | <= 50 | A | |
| % 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 | 33,657 | 2020/21 | 80,001 | 2021/22 | 98,376 | 2022/23 | 102,864 | 2023/24 | > Annual | G | Local |
| Reported Road Casualties (RRC) - All Casualties | 1,925 | 2019 | 1,266 | 2020 | 1,427 | 2021 | 1,590 | 2022 | < Annual | A | 2,009 |
| Reported Road Casualties (RRC) Killed or Seriously Injured | 360 | 2019 | 265 | 2020 | 298 | 2021 | 314 | 2022 | < Annual | A | 476 |
| (RRC) people killed/seriously injured) per 10,000 population | 4.07 | 2017-19 | 3.95 | 2018-20 | 4.03 | 2019-21 | 3.83 | 2020-22 | < Annual | A | 4.38 |
| % residents satisfied with approach to road safety | 53% | 2019 | 58% | 2020 | 52% | 2021 | 56% | 2022 | No target | G | 55% |

Comments

Surface Dressing Programme

- The surface dressing programme usually runs between April and August but this year's programme was condensed and started in May, with the main bulk of the work completed by June. Crews returned in July to complete the remaining sites. Crews also completed historical remedial works and any other outstanding surface dressing and associated works.

- At the time of writing, a total of 89 (out of a total of 95 sites) have been completed (94% of the programme) covering approximately 81 miles of road resurfacing. Some sites were not able to be completed for a variety of reasons including development works, network availability, and site constraints requiring more in-depth planning.

Passenger Transport

- The Council has received £3.7m of Bus Service Improvement Plan (BSIP+) funding for the period between 2023-2025. The focus of BSIP+ funding is to enable decisions to be made more locally about where money should be spent to support local bus services. The revenue-based funding can be used to support the existing bus network and potentially to grow the network with the addition of new bus routes and extensions to existing routes.

Connecting Communities

- Please note: the current Quarter 2 forecast in passenger numbers may change next quarter due to the Council retendering the Connecting Communities contracts.

Performance Information

Net Zero by 2030

Latest Data Available: **Quarter 2, 2023/24**

(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 | 6.9 | 2018 | 6.6 | 2019 | 6.1 | 2020 | 6.2 | 2021 | < Annual | R | 5.5 |
| Per capita CO2 emissions (Local Authority influence) | 5.2 | 2018 | 4.9 | 2019 | 4.4 | 2020 | 4.6 | 2021 | < Annual | R | 3.9 |
| Scores for Council Climate Action Scorecard | New | | New | | 53% | 2021 | 41% | 2023 | No target | A | 35% |
| SCC's Carbon Footprint (tCO2e) - Total known emissions | 31,160 | 2019/20 | 27,646 | 2020/21 | 27,644 | 2021/22 | 24,654 | 2022/23 | < Annual | R | |
| SCC's Carbon Footprint (tCO2e) - Emissions corporate estate | 9,992 | 2019/20 | 9,166 | 2020/21 | 8,785 | 2021/22 | 6,994 | 2022/23 | < Annual | G | |
| Energy used across SCC buildings (GWh) Gigawatt hours | 45 | 2019/20 | 42 | 2020/21 | 42 | 2021/22 | 42 | 2022/23 | < Annual | G | |
| % of top 100 suppliers with carbon reduction plan | | | | | | New | 20% | Q2 23/24 | No target | G | |
| CO2 emissions estimates - Transport per capita | 2.1 | 2018 | 2.0 | 2019 | 1.7 | 2020 | 1.8 | 2021 | < Annual | n/a | 2.1 |
| Road transport energy consumption (tonnes of oil equivalent) | 495.5 | 2018 | 476.2 | 2019 | 385.7 | 2020 | 431.6 | 2021 | < Annual | n/a | |
| CO2 emissions from SCC owned vehicles (tCO2e) | | | 778.8 | 2020/21 | 869.8 | 2021/22 | 830.6 | 2022/23 | < Annual | R | 829.7 |
| Energy Efficiency (ECO) measures per 1,000 households | 63.5 | 2020 | 67.6 | 2021 | 68.9 | 2022 | 70.3 | 2023 | No target | G | 137.0 |
| 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 |

Comments

Council Climate Action Scorecard

- The scorecard is hosted and populated by Climate Emergency UK who have assessed all UK councils on the actions they have taken towards achieving net zero. The scorecard assessment consists of 91 questions (depending on the size of the council), across 7 key themes. Each council has been scored against the set criteria and given a right to reply before the scores underwent a final audit and figures published in August. The latest data provides a valuable benchmark for Suffolk to see how it is progressing its plans and ambitions to become a net zero organisation and promote more environmental and green technologies and awareness across the county. A similar scorecard was published in 2021 but this one focused on plans and proposed metrics/targets. The new scorecard is focused on the actual delivery of these plans and what progress has been made. Suffolk is performing better than the England average but further work needs to be done.

Net Zero

- In September, Suffolk Public Sector Leaders (SPSL) announced a £100k fund to spark net zero innovation across the county. The fund will provide grants to businesses for innovative solutions that drive the county towards its net zero target. Successful applicants will act as a beacon for other organisations to follow and help to secure Suffolk's standing as a pathfinder for net zero innovation.

Climate Emergency and decarbonisation

- The Council's top six energy consuming buildings have achieved a 36% carbon reduction compared with baseline. Across the whole corporate estate (including the top six), the reduction is 22% compared with baseline, or over 1,000 tonnes CO2 reduction yearly. This is the equivalent of the gas use in over 400 average homes per year. Work has been recently completed on two further solar panel installations, increasing the estate's self-generation of electricity by the equivalent usage of over 70 average homes. This will reduce emissions by 57 tonnes CO2 yearly and avoid revenue costs of £75,000 yearly, with initial investment expected to be returned in around five years.
- The proof-of-concept installation of Micro-Louvres at Endeavour House (which reduce solar gain and cooling demand) has demonstrated success in reducing over-heating, making areas of installation more comfortable for occupants. The Council has instructed Concertus to tender installation of Micro-Louvres to the south faces of Endeavour House. Tenders have been received and are being evaluated.
- The delivery of 36 new EV charge points, primarily aimed at pool cars, has been instructed and will be installed at key locations across the county.
- The Council is leading a feasibility study of a Low Carbon Heat Network in Ipswich, connecting the Government and Education quarters, with a presentation to key stakeholders taking place earlier this month. Other decarbonisation projects funded through a grant from BEIS are now complete and will reduce the Council's running costs, maintenance expenditure and carbon emissions.

Council owned vehicles

- This data includes pool cars, fleet and fire vehicles. 26 of the council's pool cars are now fully electric, and the whole fleet will be fully electric by the end of 2023/24. The Fire Service have switched 6 pool cars to electric, as well as some of the emergency officer vehicles. These are the principle factors behind the reductions, alongside changes in work practices leading to reduced mileage. The measure is currently judged 'Red' because, whilst there has been some positive reduction in emissions, the trajectory is above where it needs to be to achieve net zero by 2030.

Net Zero Innovation Fund Suffolk

- Launched in mid-September, the fund (individual grant funding of between £2k and 20k) is intended to enable support for Suffolk Small and Medium Enterprises (SME's) by increasing productivity and encouraging economic growth. The scheme, which offers

businesses a Research and Development grant, is funded by Suffolk Public Sector Leaders via all district councils in Suffolk. Grants will cover start up costs towards projects that use innovation to enable an idea that can be scaled to make a real difference in the journey to Net Zero. Bids to the scheme must meet 5 key criteria: The concept must facilitate Net Zero | The concept must be original | It must produce presentable data | It must be able to be scaled to increase its effects | Fund results must be deliverable during 2024.

Performance Information

Environment & Waste

Latest Data Available: **Quarter 2, 2023/24**

(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) | 144kg | Q1 20/21 | 153kg | Q1 21/22 | 147kg | Q1 22/23 | 148kg | Q1 23/24 | < Annual | A | 546.8kg |
| Total household waste per household (kg) | 232kg | Q1 20/21 | 272kg | Q1 21/22 | 255kg | Q1 22/23 | 267kg | Q1 23/24 | < Annual | A | |
| % Household waste reused, recycled, or composted | | | | New | 39.3% | Q1 22/23 | 38.9% | Q1 23/24 | > Annual | R | 42.5% |
| Number of waste education talks/engagements | | | | New | 68 | Q1 22/23 | 92 | Q1 23/24 | 30 per Qtr | G | |
| 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 | 36 | 2019/20 | 38 | 2020/21 | 37 | 2021/22 | 34 | 2022/23 | No target | n/a | 60 |
| % County matter planning applications decided in time | 100% | Q2 22/23 | 100% | Q3 22/23 | 100% | Q4 22/23 | 100% | Q1 23/24 | 60% | G | 82% |
| Travel to Work survey: % staff using sustainable travel options | 29% | 2020 | 20% | 2021 | 30% | 2022 | 27% | 2023 | No target | A | |
| Public electric vehicle charging devices (all) per 100k pop | 43.5 | Jul 22 | 47.4 | Jan 23 | 54.1 | Apr 23 | 56.9 | Jun 23 | No target | G | 45.7 |
| Public electric vehicle charging (rapid devices) per 100k pop | 7.0 | Jul 22 | 8.1 | Jan 23 | 10.2 | Apr 23 | 10.7 | Jun 23 | No target | G | 13.7 |
| % 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 with accessible woodland near to where they live | | | | New | 8.5% | 2015 | 7.1% | 2020 | No target | n/a | 12.3% |
| Average distance 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 |

Comments

Waste Management

- 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%.
- Total household waste per household is higher when compared to last year (by around 10kg per household). Tonnages of kerbside residual and mixed recycling are similar to the same period last year, but the amount of organic waste significantly increased due to weather conditions in 2023.

- The rolling 12 month household recycling rate remains similar (0.4 percentage points less) to last year. During Quarter 1, garden waste significantly increased in volume when compared to last year, however the latest figures (rolling 12 months) does include waste collected during summer 2022 when garden waste significantly reduced during the heatwave which reduces the recycling rate. Recycling rates remain lower than pre-covid due to the increase in residual waste.

Trees & Woodlands

- The Council has received a provisional offer of grant funding from the Forestry Commission under the Local Authority Treescapes Fund for planting projects to be carried out by Suffolk's districts over winter 2023/24 and 2024/25.

Brecks Options Study

- The study into options to secure the long-term protection and management of the Brecks area of Suffolk and Norfolk has been progressing over the summer with a very positive level of stakeholder engagement through two face to face and one online events. The consultants are now considering several options in more detail, discussed with stakeholders in November. The work should conclude in December with an event to present the recommendations and agree next steps.

Brecks Fen Edge & Rivers Project

- The National Lottery Heritage Funded Brecks Fen Edge & Rivers (BFER) scheme is progressing well, with recent highlights including the launch of a redesigned website and the overall target for the number of people engaging with project activities having been reached during Quarter 2.
- The team is also developing new links with Volunteer Suffolk /Community Action Suffolk to support volunteering activities across scheme partners and heritage organisations in West Suffolk. New 3rd party grants have recently been awarded to three local schools in support of projects related learning about local environmental issues.

Air Quality programme

- The Wider Determinants team in Public Health and Communities attended public engagement events over the summer to talk to the public about the health impacts of air pollution which will be used to inform future initiatives around air quality. The team has also presented to several external partner meetings including Suffolk and North East Essex Integrated Care Partnership, meeting to discuss how community teams travelling around Ipswich can reduce their air pollution emissions and help support the improvement of air quality in this area. Officers leading on the various workstreams relating to air quality provided information on the health impacts of air quality, and what is being done across Suffolk to improve air quality. The Wider Determinants team are also worked with Suffolk-wide partners to submit a bid to Defra (Department for Environment Food and Rural Affairs) for grant funding to deliver air quality initiatives across Suffolk during 2024/25.

Performance Information

SCC Workforce Strategy

Latest Data Available: **Quarter 2, 2023/24**

(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 | 4,431 | Jan 2023 | 4,528 | Apr 2023 | 4,585 | July 2023 | 4,693 | Oct 2023 | No target | n/a | |
| £ Spend on temporary staff and contractors - Total | £1.67m | Q3 22/23 | £1.69m | Q4 22/23 | £1.60m | Q1 23/24 | £1.65m | Q2 23/24 | No target | G | |
| Working days lost as a % of available days - Total | 3.3% | Q2 20/21 | 3.1% | Q2 21/22 | 3.8% | Q2 22/23 | 3.7% | Q2 23/24 | <Annual | A | 3.4% |
| % Staff who have had a Return to Work Interview - Total | 58% | Dec 2022 | 56% | Apr 2023 | 54% | Jun 2023 | 54% | Sept 2023 | No target | R | |
| Workforce Strategy (Goal 1 Leadership & Management) | | | | | New | | Amber | Q1 23/24 | No target | A | |
| Workforce Strategy (Goal 2 Performance & Development) | | | | | New | | Amber | Q1 23/24 | No target | A | |
| Workforce Strategy (Goal 3 Culture, Values, WWW) | | | | | New | | Green | Q1 23/24 | No target | G | |
| Workforce Strategy (Goal 4 Equality, Divesity, Inclusion) | | | | | New | | Amber | Q1 23/24 | No target | A | |
| Workforce Strategy (Goal 5 Benefits) | | | | | New | | G&A | Q1 23/24 | No target | G A | |
| Workforce Strategy (Goal 6 Tech, Data, Insight) | | | | | 4,585 | | G&A | Q1 23/24 | No target | G A | |

Comments

Staff Survey

- With a 68% completion rate, there is a high level of confidence that the results of the survey are a strong representation of the whole Council views. Results have compared favourably with 2020, with overall employee satisfaction (overall experience of working for the Council) rising from 81% to 88% and an excellent 83% engagement score. The survey is being shared widely and discussed across the Council, with action plans being developed.

Learning & Development

- Statutory training had a deadline of 31st July and as at that date the Council reported an overall completion rate of 92% which is a significant improvement on the previous year (people on maternity leave / long-term sick excluded from the figures). The other mandatory training modules have now been released and will need to be completed by the 31 March 2024.

SCC Apprenticeships

- The Council currently has 262 apprenticeships in progress across the combined corporate and school's workforce in a large range of different apprenticeships. Of these, 86 are people recruited specifically into an apprenticeship role which supports the ambition in our workforce strategy

to provide entry level career opportunities. Seven Apprentice Social Workers have recently passed their Social Worker Integrated Degree Apprenticeship, all achieving a 2:1 or a 1st and six of these have accepted qualified roles within the Council. The Council is also running a pilot programme to support people who have been out of work for more than two years because of parental responsibilities back into the workplace.

Workforce Strategy

- Rationale for current RAG ratings (as reported on the dashboard):

Goal 1 (Leadership & Management)

- 2023 Staff Survey scores lower relative to others:
(Manager identifying areas for development & growth)
(Manager using coaching style for dev and performance)
(Manager deals with under performance in the team effectively)
- Increase in mental health sickness.
- PDR ratings distribution leans towards higher performance ratings.

Goal 2 (Performance & Development)

- 2023 Staff Survey scores lower relative to others:
(I believe SCC is somewhere I can progress my career)
(My manager talks to me about my career aspirations and how I might achieve them)
(People moving between roles and teams to gain new experiences is encouraged)
- High proportion of our leavers January to June left before 2 years of service.
- Slight worsening of numbers of internal applications.

Goal 3 (Culture, values, Ways We Work)

- Work to do (e.g. perception of excessive hours worked) but overall looking positive.

Goal 4 (Equality, Diversity, Inclusion)

- Age: under-representation in under 30s generally, and in under 40s in senior roles
- Disability: under-represented generally and in senior roles. Somewhat negative response to staff survey question asking if treated fairly at work.
- Gender Identity: disclosure rates of current council workforce too low to enable analysis. Proportion of males appointed compared to applications from males is low.
- Legal Sex: males under-represented, females under-represented at senior levels.
- Pregnancy & Maternity: 11% of those for whom relevant felt not treated fairly at work.

- Race: Asian / Asian British under-represented, 'Other' under-represented, 'Mixed' under-represented at senior levels.
- Religion: Christians under-represented, no religion and minority ethnic over-represented (except Sikh and Muslim).
- Sexual Orientation: LGB+ under-represented.
- Disclosure rates low in some areas.

Goal 5 (Benefits)

- Lacking data for this goal, something to work on for future reports.
- Staff survey scores positive except breaks / perception of excessive hours.

Goal 6 (Tech, Data, Insight)

- Staff survey scores positive (access to equipment, training, information) but need to get into the nuance of using insight rather than just getting information. More to do to help people take up self-service dashboards.

Performance Information

Customer Experience

Latest Data Available: **Quarter 2, 2023/24**

(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 | | | | | 290 | Q2 22/23 | 309 | Q2 23/24 | No target | A | |
| % of complaints partially/fully upheld - Total SCC | | | | | 51.1% | Q2 22/23 | 62.7% | Q2 23/24 | No target | A | |
| % complaints acknowledged on time (within 3 working days) | | | | | 94.0% | Q2 22/23 | 90.0% | Q2 23/24 | 90% | G | |
| % complaints responded to on time (within 20 working days) | | | | | 67.5% | Q2 22/23 | 60.9% | Q2 23/24 | 80% | A | |
| Number of compliments received | | | | | 123 | Q2 22/23 | 251 | Q2 23/24 | No target | G | |
| Customer Service - % First Call Resolution | | | | | 95.5% | Q2 22/23 | 97.8% | Q2 23/24 | No target | G | |
| Customer Service - % Failure Demand | | | | | 2.0% | Q2 22/23 | 1.3% | Q2 23/24 | No target | G | |
| Customer Service - % Blue Badge Applications <12 weeks | | | | | 98.8% | Q2 22/23 | 98.1% | Q2 23/24 | No target | G | |
| % Customer transactions undertaken online (Contact Centre) | | | | | 89.0% | Q2 22/23 | 92.7% | Q2 23/24 | >85% | G | |
| % Customer transactions undertaken online (SCC) | | | | | 83.2% | Q2 22/23 | 85.5% | Q2 23/24 | >85% | G | |
| % Customer Satisfaction (Contact Centre) | | | | | 92.8% | Q2 22/23 | 90.6% | Q2 23/24 | >85% | G | |
| SCC website usage - number of users | | | | | 760k | Q2 22/23 | 836k | Q2 23/24 | No target | n/a | |
| SCC website usage - number of page views | | | | | 1.46m | Q2 22/23 | 1.32m | Q2 23/24 | No target | n/a | |
| SCC website usage - % Quality Assurance score | | | | | 98.0% | Q2 22/23 | 96.3% | Q2 23/24 | No target | G | |
| SCC website usage - number of online payments made | | | | | 1,395 | Q2 22/23 | 2,181 | Q2 23/24 | No target | n/a | |

Comments

Complaints & Compliments

- The number of complaints received by the Council rose by 6.6% compared to Quarter 2 last year. Whilst Public Health received zero complaints for the quarter, all other directorates, other than GHI, saw an increase compared to last year. The increases were however relatively low, ranging from an additional 1 to 8 cases. Whilst complaint numbers have risen, the Council has seen a disproportionate increase in the percentage of cases where an area of fault was found. This is up 11.6% on Quarter 2 last year. CYP saw the biggest increase in levels of partially or fully upheld complaints, up 24.4%, with ACS also seeing an increase of 18.3%. GH&I, F&PS and Corporate Services all saw improved performance in upheld rates.
- Complaint acknowledgement performance (acknowledgement within 3 working days) fell by 4% compared to last year, however this was still at the Council's corporate target [90%].

- Complaint response performance sits below the Council's target of 80% of cases responded to within 20 working days. Last quarter saw overall response performance drop 6.6% compared to Quarter 2 last year. Although overall performance was below target, Corporate Services, and F&PS all exceeded target, with GHI sitting 1% behind at 79%. ACS improved slightly but were below target at 60% whilst CYP's performance dropped to 46.7%. Response quality remains strong with only 2 cases escalating beyond Stage 1 during the quarter, both of this were CYP statutory complaint cases.
- The LGSCO issued decisions on 2 fewer cases compared to the same period last year. ACS saw 1 additional decision, CYP decision volume remained static at 13, and GHI volume decreased by 3. For all decisions received during the quarter, 33.3% were upheld resulting in £19,330 in remedy payments.
- Overall compliment numbers more than doubled compared to Quarter 2 last year. CYP, Corporate Services and GH&I all received good numbers of compliments - 74, 36 and 35 respectively. Compliments relating to the Digital Care Cassius service are now also captured and included in the ACS totals. As a result of this, ACS received 99 compliments for the quarter, an increase of 79 compared to the same period last year.

Customer & Online Services

- Customer Service saw an overall drop in demand, down by 7.7% against Quarter 2 last year. This quarter saw a continued shift in channel usage, with email demand increasing by 73%. The channel with the biggest drop in usage was webchat, down 55.4%. Having noted this migration from webchat to email, the Customer Experience team is reviewing customer journeys, to make sure that webchat routes are being offered up at appropriate points. Early indications are that this migration is driven by recent changes to the online customer journey that need to be reviewed, rather than a genuine change in customer preference and behaviour.
- First call resolution in the Customer Service Contact Centre remains strong at over 97%, whilst the volume of failure demand fell slightly compared to Quarter 2 last year, down to 1.3%.
- The percentage of Blue Badge applications processed within 12 weeks was comparable (down 0.7%) with the same period last year and remains strong at over 98%.
- During Quarter 2, customers used self-service options on over 93% of transactions that could be processed through the contact centre. This is up 3.7% on the same period last year and exceeds the Council's target of 85%. For the council as a whole, this quarter saw 85.5% of customer transactions completed using self-service channels, up 2.3% on the same period last year.
- Continued development of online self-service solutions provides customers with greater choice in how they interact with services, improving overall customer experience. Maintaining high self-service volumes also helps to save the Council money.
- The Customer Service team (Contact Centre and Blue Badge) customer satisfaction score of 90.6% for Quarter 2 is down 2.2% compared to the same period last year. However, this remains strong performance and continues to exceed the corporate target of 85%.
- In Quarter 2, website visitor numbers increased by 10% compared to quarter 2 last year, with page views dropping by a similar amount (9.6%). The Quality Assurance score is a snapshot that fluctuates daily, looking at content quality, content freshness, security, and user experience. At

the end of Quarter 2 this measure was down 1.7% compared to the same period last year, however this still compares positively with the industry benchmark of 78.5%.

Performance Information Governance & Assurance

Latest Data Available: **Quarter 2, 2023/24**

(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 internal audits completed (Quarter) | 3 | Q3 22/23 | 5 | Q4 22/23 | 4 | Q1 23/24 | 5 | Q2 23/24 | No target | n/a | |
| Number of internal audit completed (last 12 months) | 41 | Q3 22/23 | 33 | Q4 22/23 | 18 | Q1 23/24 | 17 | Q2 23/24 | No target | n/a | |
| Number of referrals for possible fraud | 9 | Q3 22/23 | 3 | Q4 22/23 | 10 | Q1 23/24 | 8 | Q2 23/24 | No target | n/a | |
| Number of referrals for possible Blue Badge misuse | 4 | Q3 22/23 | 1 | Q4 22/23 | 1 | Q1 23/24 | 1 | Q2 23/24 | No target | n/a | |
| Number of successful prosecution (fraud) | 0 | Q3 22/23 | 1 | Q4 22/23 | 1 | Q1 23/24 | 0 | Q2 23/24 | No target | n/a | |
| Information Requests received (FOIs / EIRs) | 284 | Q3 22/23 | 350 | Q4 22/23 | 348 | Q1 23/24 | 318 | Q2 23/24 | No target | n/a | |
| % Information Requests responded to in 20 working days | 91% | Q3 22/23 | 95% | Q4 22/23 | 94% | Q1 23/24 | 98% | Q2 23/24 | No target | G | |
| Subject Access Requests (SARs) received | 61 | Q3 22/23 | 70 | Q4 22/23 | 68 | Q1 23/24 | 77 | Q2 23/24 | No target | n/a | |
| Subject Access Requests (SARs) open | 53 | Q3 22/23 | 42 | Q4 22/23 | 40 | Q1 23/24 | 60 | Q2 23/24 | No target | n/a | |
| Subject Access Requests (SARs) closed | 69 | Q3 22/23 | 82 | Q4 22/23 | 70 | Q1 23/24 | 59 | Q2 23/24 | No target | n/a | |
| % SARs responded to within statutory timescales | 40% | Q3 22/23 | 44% | Q4 22/23 | 52% | Q1 23/24 | 51% | Q2 23/24 | No target | A | |
| Total number of overdue SARs | 34 | Q3 22/23 | 14 | Q4 22/23 | 8 | Q1 23/24 | 6 | Q2 23/24 | No target | G | |
| Total number of Security Incidents | 129 | Q3 22/23 | 165 | Q4 22/23 | 157 | Q1 23/24 | 198 | Q2 23/24 | No target | n/a | |
| Total number of Security Incidents (Category 3+) | 11 | Q3 22/23 | 30 | Q4 22/23 | 42 | Q1 23/24 | 45 | Q2 23/24 | No target | n/a | |
| ICO Security Incident Notifications | 1 | Q3 22/23 | 1 | Q4 22/23 | 1 | Q1 23/24 | 2 | Q2 23/24 | No target | n/a | |

Comments

Internal Audit

- All internal audit reports are sent to the relevant Director. In addition, The Head of Internal Audit sends all internal audit reports resulting in an overall opinion of 'no assurance' or 'limited assurance' to the Chairman & Vice Chairman of the Audit Committee, the relevant Cabinet Member(s), the Chief Executive, and the Chief Financial (s151) Officer.

Annual Governance Statement

- The 2022/23 Annual Governance Statement (AGS) was approved by Audit Committee in July. Part of the AGS is an Action Plan identifying 24 key areas to strengthen the Council's governance arrangements alongside those already in place. The status for each of the 24 agreed actions as of 30 September, are summarised in the dashboard.

Information Governance

- Quarter 2 saw a significant decrease in the number of FOI/EIR requests (318) received compared to the previous Quarter (348). Children & Young People's Services and Growth, Highways & Infrastructure received the highest number of requests. The statutory compliance rate for Quarter 2 was 97.5% which is a significant increase from 94% in Q1, and our overall rolling yearly compliance has also increased to 96% which is comfortably within the ICO guidelines.
- Quarter 1 saw a significant increase in the number of new SARs received, rising from 68 in Quarter 1 to 77 in Quarter 2. This has resulted in a large increase in the number of open SARs has increased significantly from 40 to 60. However, the number of overdue requests has further reduced to 6. The compliance rate in Quarter 2 was 51%, which was similar to Quarter 1, but the overall compliance rate for 2023-24 to date has improved significantly compared to the same period in 2022/23.
- Quarter 2 has seen an increase of 26% in the total number of information security incidents reported (198) compared to the previous Quarter (157); however, the number of more serious (priority 3+) incidents, has remained fairly steady, with a small increase from 42 in Quarter 1 to 45 in Quarter 2. 62% of priority 3+ incidents were reported within the Children and Young People's Services (CYP). The most common type of reported priority 3+ incidents was information being sent to an incorrect recipient. The ICO was notified of two security incidents in Quarter 2; these involved unauthorised sharing of information regarding a SEND Tribunal and sharing of unredacted information. The latter incident was reported directly to the ICO by the data subject.

Lexcel Re-accreditation

- Following a full audit Legal Services successfully retained its Lexcel accreditation, which is the Law Society's quality assurance standard for excellence in legal practice management and client care. The assessor commented on the high level of competence of those interviewed and found no areas of non-compliance during the audit.