OUR BUSINESS PLAN 2019/20
## Forewords

We have done great things

### Setting the scene

- Inclusive Growth
- Health, Care and Wellbeing
- Efficient and Effective Public Services

### Our priorities

- Inclusive Growth
- Health, Care and Wellbeing
- Efficient and Effective Public Services

### Our finances

Transforming the way we work

We are listening

Our people

Equality and inclusion: Our commitment to you

Measuring our performance

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OUR BUSINESS PLAN

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I am delighted to present to you our business plan for 2019/2020. This plan highlights our aims and ambitions for the year ahead, but also allows us the valuable opportunity to reflect on the past year.

It has been a memorable year, especially on the national stage, with uncertainty and change dominating much of the debate in Westminster.

In Suffolk we have had our own challenges to overcome, but these have been tackled with vigour, vision and optimism.

With budget constraints impacting councils across the UK, it is clear that no public sector organisation can afford to stand aloof and alone. This is no time for bunker mentality. We must continue to co-ordinate and collaborate with our partners to achieve the best for our residents.

Collaborative working underpins everything we do, at every service level from health and highways to business and education. With best practices in place, it will allow us to save time and money and deliver first rate services.

Building on the great work from last year, we will continue to work with our health partners to reduce mental and physical ill health and improve people’s ability to live well for longer. One of our priorities is to ensure that we deliver outstanding care in the community to support older and disabled people in Suffolk enabling them to live safe, active and fulfilling lives, as well as providing quality care and support to children. We must also continue to transform education and work with businesses and education providers to develop skills for future growth.

We must also share ideas and resources with our colleagues from the district and borough councils to focus our attention on delivering important highway and infrastructure projects. Likewise, our housing priority demands a co-ordinated effort with our district and borough council colleagues to ensure infrastructure is coherent and managed, rather than piecemeal after a housing application is submitted. The changing demographics across the county in the coming years means we must work together to deliver change so we can plan and be ready for the future.

While we do have challenges to overcome this year, it is important to celebrate our achievements and capitalise on the amazing opportunities Suffolk offers us. We have centres of international acclaim, for example: the Port of Felixstowe; the energy coast; Newmarket, the home of horseracing; and our natural and cultural heritage. We are uniquely located, and we must work with all our partners to encourage growth and opportunity.

I believe that thriving families and communities with a thriving economy support and bolster each other. I approach this new financial year with optimism and hope - and the firm assurance that we will continue to manage our finances in a prudent and sound manner, while delivering real change and real benefit to the people of Suffolk.

Cllr Matthew Hicks
Leader of the Council
I am very proud to work for the people of Suffolk. The work we do touches the lives of every resident, business and community.

This business plan sets out our objectives for the year ahead. Like many authorities across the country, our budget challenge is acute and an influencing factor in all we do.

However, while this challenge is very real, the opportunities for financial growth and prosperity are equally real. I am ambitious for our county – for its residents and communities. I believe Suffolk has the potential to challenge the likes of Cambridge and London for the business and investment opportunities on offer. We have a thriving business community, innovative tech and design companies and a prosperous trade in local food and drink. We must continue to capitalise on the opportunities Suffolk affords as a tourist attraction.

We must also continue to look to increase the council’s business portfolio. This means capitalising on the services we already deliver and exploring collaboration work with our neighbouring councils and partners.

We must be forward-thinking, bold and brave if we are to flourish this year. We must be demanding of ourselves and strive to achieve value for money, financial stability and reasonable, affordable and actionable plans.

Behind every financial decision we make, are the people and communities we serve. I never lose sight of the reason I chose to work in the public sector. It is my vision that Suffolk continues to be a county where people have the opportunity to live healthy, fulfilling lives in thriving prosperous communities.

I am committed to raising the aspiration and achievement of young people and delivering the best care and support to our older and vulnerable residents. It is also one of my key priorities to ensure we encourage, support and protect children, especially those who may be at risk, or those who are in our care. It is essential that we strive to achieve good long-term outcomes for children who leave our care and reaffirm our corporate parent responsibility to demonstrate that ‘looked after’ children should be cared about, not merely cared for.

I am grateful to my colleagues and our partners who share my passion and commitment in delivering the very best for Suffolk. Without you, our successes and achievements wouldn’t be so great – I thank you for your determined effort and hard work.

Nicola Beach
Chief Executive
We have done great things

4,918 incidents attended by Suffolk Fire and Rescue in 2017/18

51,000 hours of home care funded per month

9,600 people supported by adult social care at any one time

267 miles of roads repaired in 2018

131 NO COLD CALLING ZONES operating across Suffolk

£1.5 million of dividend returned to Suffolk County Council from its wholly-owned companies 2017/18

£23.9 million of savings in 2018/19

66,800 screenings for sexually transmitted infections during 2017/18

50.9% of Suffolk’s household waste converted into energy during 2017/18

12,700 children using home to school transport services during 2017/18

Supported 896 children in care Dec 2018

2,800 new school places created in 2017/18

Dec 2018

94% of Suffolk premises now have access to high speed broadband

£1.5 million of dividend returned to Suffolk County Council from its wholly-owned companies 2017/18

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Supported 896 children in care Dec 2018

2,800 new school places created in 2017/18
Despite uncertainty on the national stage, locally we remain focused on securing the best possible outcomes for Suffolk and its people.

In order to deliver on these outcomes we must continue to manage our spending, savings and forecasts with scrutiny and care. The combination of a reduction of funding, increasing demand and cost pressure means that resources continue to be squeezed. This business plan outlines our medium-term financial strategy and how we plan to shift the way we work to fully support people to live as independently and well as possible and enable us to manage resources effectively.

The Government Budget announced in October 2018 recognised areas of significant pressures, including additional funding for children’s and adult care and highways. This was a welcome supplement. However, to enable us to plan more rationally and with more certainty, we need long-term secure funding with more local control. In turn, this would enable us deliver more effectively and efficiently. We will continue to work with Government, along with local and national partners, in advance of this year’s Spending Review and the longer-term Fairer Funding Review to influence this.

The funding and demand pressures on adult and children’s care are often in the national headlines. In 20 years’ time one in three people in Suffolk will be aged 65 and over, compared to 1 in 5 now, and nearly 60,000 people will be aged 85 or over, nearly three times the current number. In light of this, we are working closely with the NHS and other partners to develop more integrated approaches to help people fulfil their potential and live as independently and well for as long as possible. We are also transforming our approach to supporting vulnerable people. This will enable people to better help them help themselves in addition to managing demand for our support.

In line with Government priorities, we are determined to create and sustain a thriving local economy and ensure that our international ambition and potential is fulfilled. Suffolk has many economic strengths including: its natural environment; the UK’s largest container port; thriving sectors such as energy, technology and IT agriculture, food and drink; and diverse businesses and ‘niche’ industries such as fishing on the east coast and equine in the west. We are working closely with public and private partners as well as Government to secure the infrastructure and skills needed to support Suffolk’s economy.
Along with economy, the right homes in the right places is also a key aim for Government. It is also a priority for us, our partners and local people, and an area where strong partnership working is needed. There are a range of approaches needed to secure more of the right type and tenure of housing including: affordable housing, different ownership models and more housing for older people, care leavers and people with learning difficulties and mental health needs.

Nationally, most focus has been – and is likely to continue to be – on the UK’s withdrawal from the European Union. Given our focus on delivering the best outcomes for Suffolk and its people, we have taken a pragmatic approach. We have and will continue to work with Government, local partners and providers to ensure that Suffolk is well placed to maximise opportunities and minimise risks following departure from the EU.

Collaboration is fundamental to successful delivery and we continue to be a keen partner across the public, private and voluntary and community sectors. Being adaptive and flexible in how we work as a council, with partners and with local people, is important. This is why we’re taking place-based and people-focussed approaches with partners across a range of key issues. Equally, we continue to be a strong, strategic champion for Suffolk as the County Council and with partners.

We understand that strong, productive and sustainable economies need strong, healthy and empowered communities, and vice versa. They support each other, creating continuous inclusive growth. The diagram below demonstrates this relationship.
OUR PRIORITIES
DELIVERING IN 2019/20

When we published Our Priorities 2017/21 in 2017, we set out the three main policy areas that are the most important to us. We remain committed to delivering on these priorities.
OUR PRIORITIES

INCLUSIVE GROWTH

Suffolk needs to improve its economic productivity, levels of educational attainment, and build more homes - ensuring that everyone benefits, including people who are vulnerable and facing disadvantage.

HEALTH, CARE AND WELLBEING

Caring for Suffolk’s vulnerable residents, enabling everyone to live long, healthy and fulfilling lives. Thriving families and communities and thriving economies support each other.

EFFICIENT AND EFFECTIVE PUBLIC SERVICES

At a time of diminishing resources, increasing demand, and changing customer expectations, we need to change the way that we operate to meet our customers’ needs and balance our budget.

This Business Plan details some of the main activities we have delivered in the last 12 months and what we will deliver in the forthcoming year to help us achieve Our Priorities.
OUR PRIORITIES

INCLUSIVE GROWTH

Suffolk needs to improve its economic productivity, levels of educational attainment, and build more homes – ensuring that everyone benefits, including people who are vulnerable and facing disadvantage.
OUR FOCUS: TRANSFORM EDUCATION

Continue to transform educational standards in Suffolk, and work towards all of our schools being rated ‘Good’ or ‘Outstanding’ by Ofsted.

IN 2018/19 WE HAVE:

1. Seen 79.5% of all Suffolk schools rated Good or Outstanding by Ofsted. 90.4% of maintained schools are rated as Good or Outstanding and 72.4% of academies

2. Risen 40 places in national league tables for students achieving the standard GCSE pass in English and Maths

3. Ranked number 1 in Progress 8 figure for GCSE results when compared to other authorities of a similar size

4. Intervened in schools where there is under-achievement or risk of decline, which resulted in higher level pupil attainment in those schools

5. Created a cross-party and officer group to address the increase in demand for services for students with special educational needs

IN 2019/20 WE WILL:

1. Continue our focus on improving school inclusion, children missing education and children on part-time timetables and ensure all children have access to appropriate education

2. Influence and support the Department for Education and Regional Schools Commissioner to increase the pace of improvement in underperforming academies

3. Reduce the educational attainment and progress gaps facing disadvantaged children

4. Improve school-to-school learning and best practice, such as headteacher peer reviews

5. Implement the recommendations from our cross-party and officer group for special educational needs
OUR FOCUS: DEVELOP SKILLS

Continue to work with business and education providers to develop the skills needed for future growth.

IN 2018/19 WE HAVE:  IN 2019/20 WE WILL:

1. Increased the breadth and quality of post-16 learning, for example by supporting new internships at Suffolk Colleges and creating 24 new learning programmes

2. Reduced the number of young people not in education, employment or training to 7.4% by funding additional placements

3. Developed a new adult learning strategy building on the “Good” inspection outcome achieved in 2018, with the establishment of a governing board to oversee the future development of this service to meet local need

4. Developed priorities and plans for the use of £6 million Department of Education funding to improve social mobility in Ipswich

1. Continue to influence the development of Post-16 learning provision and reduce the number of young people who are not in education, employment or training (NEET)

2. Implement the new Apprenticeship Suffolk Strategy, including developing the online Apprenticeship Hub

3. Work with employment sectors to ensure a sufficient supply of skills through the delivery of Sector Skills Plans

4. Maximise investment and development by working with contractors to capitalise on skills and employment opportunities
OUR FOCUS: BUILD A THRIVING ECONOMY

Build further on our strong relationship with the Local Enterprise Partnerships (LEPs) to support business growth and unlock potential for greater growth in Suffolk.

IN 2018/19 WE HAVE:  

1. Progressed the development of Chilton Woods on the outskirts of Sudbury to create over 1000 new homes, business properties and community facilities on council-owned land

2. Completed three transport infrastructure projects, including the Beccles Southern Relief Road which opened in September 2018, and two components of the Ipswich Radial Routes project

3. Collaborated with Suffolk Growth Group partners on growth and infrastructure projects across the county, including Ipswich Northern Routes, Sudbury Congestion Relief Scheme, and rail projects such as Ely Junction, Haughley Junction and the Great Eastern Mainline Taskforce

4. Launched a new project to use solar panels on county buildings and land to generate electricity which is sold back to National Grid

5. Opened the £6.5m Phoenix Enterprise Park in Lowestoft offering 17 business units for lease, with further land available for development

6. Secured £10m of lottery funding towards the £20m Hold project which will transform the Suffolk Record Office service with new facilities, new audiences and users; and support further growth of the University of Suffolk

IN 2019/20 WE WILL:  

1. Continue with large infrastructure projects, including the Lake Løthing Third Crossing, The Hold and Chilton Woods development

2. Work with New Anglia LEP and Tech East to identify and support the top 100 tech companies in the region

3. Progress the development of the Ipswich Northern Routes Strategic Outline Business Case and the Sudbury Congestion Relief Scheme

4. Utilise the Suffolk Business Ambassador network to promote export opportunities for the county’s businesses, in partnership with the Suffolk Chamber of Commerce

5. Continue working with partners to deliver projects across the wider area that affects Suffolk, such as the Great Eastern Mainline, Ely and Haughley Junction rail projects and the A14 Roads Investment Strategy
OUR FOCUS: ENHANCE OUR ENVIRONMENT AND CULTURE

Continue to champion Suffolk’s ambition to “Create the Greenest County” through the protection and enhancement of Suffolk’s natural and historic environment and our adaptation to climate change, to maximise the benefits our environment will deliver, to our economic growth, health and wellbeing, for now and future generations.

IN 2018/19 WE HAVE:

1. Engaged with EDF Energy regarding the potential impacts and opportunities associated with the proposals for a new nuclear power station at Sizewell C

2. Commenced work on The Hold, the new heritage centre on Ipswich Waterfront, which is due to be opened in 2020

3. Secured £60k of Heritage Lottery Fund funding to develop the £2m Rendlesham Revealed project to involve the community in discovering more about the Royal Palace associated with the Sutton Hoo burial site

4. Launched Solar Together Suffolk so over 700 homes have had high-quality solar panels installed at a considerable discount

5. Delivered more than 200 new central heating systems to vulnerable households to reduce fuel poverty and improve health outcomes, in partnership with district and borough councils

6. Identified £4.5m of annual savings in more than 750 businesses by the Business Energy Efficiency Anglia project that provide advice and grants to improve resource efficiency

7. Started building the West Suffolk Operational Hub near Bury St Edmunds to manage waste in West Suffolk more efficiently, save money and future-proof waste management for the area’s growing communities
OUR FOCUS: 
ENHANCE OUR ENVIRONMENT AND CULTURE

IN 2019/20 WE WILL:

1. Represent Suffolk’s best interests in the Stage 3 consultation on the Sizewell C power station and plan to create skills, employment and community opportunities from the proposals.

2. Begin building a new East Ipswich waste transfer station to manage waste from East Suffolk’s growing communities more efficiently, to be completed by Autumn 2020.

3. Continue to progress our plans to expand and improve the Household Waste Recycling Centres in Ipswich (Foxhall) and Haverhill, to improve services to the public and cater for increasing demand.

4. Begin works to protect more than 150 homes from river and surface water flooding across Lowestoft, as part of the Lowestoft Risk Management Project.

5. Seek to extend the Business Energy Efficiency Anglia project to provide advice and grant support to a further 600 businesses to reduce fuel bills and carbon emissions.

6. Re-launch the Creating the Greenest County ambition for Suffolk with a new overarching vision and commitment to action.

7. Promote Plug in Suffolk as a solution that enables the roll out of charging points for cars to businesses and communities.

8. Work with the South East Energy Hub to identify and deliver renewable energy generation, storage and distribution projects.
OUR FOCUS: IMPROVE TRANSPORT AND DIGITAL NETWORKS

Deliver high-quality transport and digital networks to ensure we support growth and increase prosperity.

IN 2018/19 WE HAVE:

1. Increased high speed broadband coverage to 94.1% of Suffolk addresses
2. Secured funding to deliver a £12 million scheme connecting over 600 public buildings in 10 Suffolk towns to full-fibre ultrafast broadband
3. Repaired 267 miles of road
4. Progressed or completed transport improvement schemes, including the Beccles Relief Road, Bury Eastern Relief Road, Ipswich Northern Relief Road, road and junction improvements in Bury St Edmunds, Ipswich and Sudbury
5. Appointed a contractor for the Lake Lothing Third Crossing in Lowestoft
6. Approved a new Home to School Transport Policy, which will be implemented and continue to run through 2019/20
7. Worked with partners to develop a business case for capacity improvements on the Great Eastern Main Line and at Ely
8. Developed a rail prospectus for rail service improvements between Ipswich and Cambridge

IN 2019/20 WE WILL:

1. We will repair a further 261 miles of road as part of our commitment to repair 1,000 miles of road over a four year period
2. Take the Lake Lothing Third Crossing Consent Order through public examination
3. Deliver road improvements, including the A140 Eye roundabouts and St Peter’s Dock in Ipswich
4. Drive the take up of broadband to reach 60% of all premises in Suffolk, and continue to work towards our ambition of reaching 98% of premises in 2020
5. Seek funding for the delivery of infrastructure on the Great Eastern Main Line and at Ely
6. Support Network Rail to develop an option for Haughley Junction and identify funding for delivery of the scheme
OUR PRIORITIES

HEALTH, CARE AND WELLBEING

Caring for Suffolk’s vulnerable residents, enabling everyone to live long, healthy and fulfilling lives. Thriving families and communities and thriving economies support each other.
OUR FOCUS:
IMPROVE PHYSICAL AND MENTAL HEALTH

Work with partners, including the Suffolk Health and Wellbeing Board, to keep Suffolk a safe and welcoming place for everyone to live in, work in and enjoy. Collaboration and partnership underpins the work we do. We will continue to develop these partnerships in 2019/20. We will work to reduce mental and physical ill health, improving people’s ability to live well for longer.

IN 2018/19 WE HAVE:

1. Worked with our NHS partners to develop our health and care alliances in Ipswich & East Suffolk and in West Suffolk, and our partners in Waveney, to ensure people live healthy and independent lives

2. Worked with nearly 20,300 children and adults to make their lifestyles more healthy

3. Developed a five-year strategy for residential and nursing care in collaboration with the residential and nursing sector and health system partners

4. Introduced a new case management system in adult and children’s services, which manages finance, information and data-sharing and allows older and disabled people, carers and children and families to access more services

5. Commissioned new support and advice services for adults with learning disabilities promoting greater choice and control, helping over 800 people

6. Secured £2.3m of NHS funding to build, purchase and adapt 3 properties to provide 12 specialist community placements for people with learning disabilities and autism to prevent hospital admission or to support them when leaving hospital

7. Worked with partners, including the voluntary sector and businesses, to promote healthy living, diet and exercise

8. Delivered courses and activities to reduce the number of people killed and seriously injured on Suffolk’s roads, through the Suffolk Roadsafe Partnership

IN 2019/20 WE WILL:

1. Continue to improve the experience and outcomes for people to live independently for longer by preventing, reducing and delaying the need for long-term care

2. Improve data-sharing across health and care organisations and other partners in Suffolk

3. Further develop and increase our health and care alliances work in Ipswich & East Suffolk and in West Suffolk Alliance, as well as working closely with our health partners in Norfolk and Waveney. This includes new mental health and wellbeing strategies

4. Develop a co-ordinated approach to school-based initiatives that promote physical and emotional health and wellbeing

5. Complete the re-design and implementation of the Neuro-Developmental pathway for children with behavioural conditions to reduce the complexity, improve referral and diagnosis and ensure appropriate support.

6. Work with our partners including the Suffolk Health and Wellbeing Board to introduce new approaches to the delivery of mental health services across Suffolk
**OUR FOCUS:**
**DELIVER OUTSTANDING CARE IN THE COMMUNITY**

Invest £1 billion to support older and disabled people and their carers in Suffolk, helping them to live safe, active and fulfilling lives.

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<th>IN 2018/19 WE HAVE</th>
<th>IN 2019/20 WE WILL</th>
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<tr>
<td>1. Provided 612,564 hours of home care to 9,629 people who are supported by adult social care at any one time</td>
<td>1. Implement a new Independence and Wellbeing Service to help people to live independently for longer</td>
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<td>2. Reduced by 48% the number of people who have experienced a delay in the transfer of their care when they leave hospital</td>
<td>2. Develop proposals for a responsive homecare service combining social care, nurses and therapists to help people stay out of hospital whenever possible or help them return home after a stay in hospital</td>
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<td>3. Produced a Special Educational Needs and Disabilities (SEND) strategy, alongside health partners and service user groups</td>
<td>3. Widen our work with hospitals and community health teams to ensure people get more co-ordinated care in their own homes</td>
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<td>4. Developed a new Learning Disabilities &amp; Autism service directory for practitioners and an online directory for people and families</td>
<td>4. Roll out and embed Signs of Safety approach in adult social work practice, help manage demand and improve outcomes</td>
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<td>5. Launched a new model for community nursing, called Buurtzorg, to deliver care in rural Suffolk</td>
<td>5. Review and refresh our learning disability strategy and develop a new autism strategy in co-production with those who use the service, families and partners</td>
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<td>6. Further build our Integrated Neighbourhood Teams which bring together community health staff with adult social care teams</td>
<td>6. Increase opportunities for people to use assistive and digital technology to help them live well and in their own homes for longer</td>
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<td>7. Increase our focus on specialist housing for older and disabled people with our district and borough council partners</td>
<td>8. Increase our focus on specialist housing for older and disabled people with our district and borough council partners</td>
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Support our most vulnerable residents and provide them with the care they need and work to reduce the different experience of health and wellbeing between our more deprived and more affluent communities.

IN 2018/19 WE HAVE:

1. Created 23 new bed spaces throughout Suffolk for victims of domestic violence
2. Helped 112 refugees through the Refugee Resettlement schemes and 80 new unaccompanied asylum-seeking children
3. Protected people from online scams by providing information and advice through our 600 Consumer Champions in Suffolk
4. Continued to build on the 131 No Cold Calling Zones now operating across Suffolk
5. Instigated prosecutions in cases that targeted vulnerable people, resulting in fines and sentences for doorstep rogue traders, illicit tobacco dealers and those who are cruel to animals
6. Increased the range and number of activities available at Suffolk Libraries to support health, wellbeing and social engagement, including for jobseekers, migrant workers and people looking to access further education and training
7. Offered 905 volunteering opportunities for people with ill-health or disabilities in libraries
8. Worked with Suffolk Libraries, the Co-Op and other partners to fight period poverty, by distributing free female sanitary products in ten libraries

IN 2019/20 WE WILL:

1. Develop a co-ordinated plan to address domestic abuse with our partner organisations
2. Deliver an affordable and sustainable housing model for refugees
3. Increase access to, and uptake of, public health services for communities in areas of deprivation
4. Further increase the number of consumer champions, friends against scams and No Cold Calling Zones
5. Continue to work with Suffolk Libraries to increase the effectiveness of outreach services for people in rural communities
6. Assist Suffolk Libraries to roll out the period poverty scheme more widely

OUR FOCUS: SUPPORT VULNERABLE ADULTS

Support our most vulnerable residents and provide them with the care they need and work to reduce the different experience of health and wellbeing between our more deprived and more affluent communities.
OUR FOCUS:
PROTECT CHILDREN AT RISK

Work with families and their support networks to provide early help support to prevent needs escalating, protect the most vulnerable children and achieve good long-term outcomes for children in the care of Suffolk County Council.

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<td>1. Provided social care support to more than 6,000 children and their families</td>
<td>1. Sustain our focus on safely reducing the number of children who need to be in care</td>
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<td>2. Started the Stronger Families service to help young people avoid the need to come into care</td>
<td>2. Implement an updated multi-agency Neglect Strategy to improve the lives of children who may be at risk of neglect</td>
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<td>3. Recruited additional in-house foster carers who will provide homes for a further 50 children</td>
<td>3. Co-ordinate the delivery of the gangs action plan</td>
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<td>4. Implemented a new programme to support young people to move from residential care to independent living</td>
<td>4. Integrate services for children and families in their communities, which are currently provided by different partners</td>
</tr>
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<td>5. Worked with 371 young people (aged 8 – 17) to divert them from offending behaviour and 200 young people (aged 10 – 17) who committed an offence and received a statutory pre-court or court outcome</td>
<td>5. Launch the new service model for the 0-19 healthy child services including Health Visiting and School Nursing across the whole of Suffolk</td>
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<td>6. Developed a county-wide plan to reduce gang activity and established a team to help those who are, or could be at risk of, gang involvement</td>
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OUR PRIORITIES
EFFICIENT AND EFFECTIVE PUBLIC SERVICES

At a time of diminishing resources, increasing demand, and changing customer expectations, we need to change the way that we operate to meet our customers’ needs and balance our budget.
OUR FOCUS:
KEEPING TAXES LOW

Maintain our commitment to being a low-tax county council, only asking for more contributions to provide essential services to the people of Suffolk.

IN 2018/19 WE HAVE:

1. Made substantial savings to retain a strong financial position
2. Received a £1.5 million dividend from our wholly owned companies – Vertas, Concertus and Opus
3. Ensured our public health services have delivered planned savings while maintaining performance and outcomes
4. Progressed with nine new programmes to transform the way we work, improve service delivery to residents and save £53.9 million by 2022
5. Invested an additional £10m in projects with our district and borough council partners, using funds from the Government’s Business Rate Retention pilot
6. Established a Commercial Board and developed a contract management improvement plan to ensure we become more commercial in all our operations
7. Reviewed our services from a commercial perspective, including our legal, human resources and information technology services.
8. Sold approximately £7 million of council property that was no longer needed

IN 2019/20 WE WILL:

1. Make additional resources available to:
   • meet demand and cost pressures within adult social care (£10m) and,
   • address the complex needs of Suffolk’s children with special educational needs and disabilities, and children in care (£8m)
2. Deliver £23m savings while minimising the impact on services
3. Continue with our nine Transformation Programmes to ensure they deliver their objectives, in particular their objective to achieve £13m of savings in 2019/20
4. Set a capital programme that invests £188m in new public assets and infrastructure across the county
5. Agree a new housing policy that defines the council’s role in housing, linking to the identification of opportunities for housing and other development on suitable council-owned land
6. Conduct a detailed analysis of the council’s fees and charges for all services to determine the optimal level for each one, balancing the need to provide accessible services with maximising income
OUR FOCUS:
DEVELOP OUR STAFF AND WORK COLLABORATIVELY

Continue to reshape our workforce, join forces with other public sector partners to maintain and improve services.

IN 2018/19 WE HAVE:

1. Strengthened our technology partnerships across Suffolk, e.g. through providing IT services to Babergh and Mid Suffolk District Councils and working on a shared network with the Clinical Commissioning Groups
2. Delivered our first gender pay gap report with an action plan
3. Implemented our People Strategy, including designing and implementing pay arrangements that control cost
4. Recorded positive and stable staff survey results

IN 2019/20 WE WILL:

1. Deliver the next phase of the Suffolk-wide graduation programme to develop future talent within public services
2. Implement a more robust and consistent approach to reduce staff sickness absence
3. Implement a new consultation and engagement charter to better involve residents and service users in the work we do
4. Develop new ways for customer and citizens to engage with the council, including through the use of online portals
OUR FOCUS:
MAKE THE BEST USE OF TECHNOLOGY AND THE INTERNET

Continue to make the very best use of technology and digital innovation to enhance the way we deliver services.

IN 2018/19 WE HAVE:

1. Introduced a host of new digital services, including support for schools and parents to access services such as free school meals, vulnerable adults needing housing related support and allow customers to pay Fixed Penalty Notices online
2. Completed the rollout of Skype telephone and mobility to our staff enabling them to be much more mobile and work closer with our customers
3. Launched a mobile application for our on-call firefighters to improve communication
4. Rolled out a new system for social care so those who receive care and providers can interact with us digitally, including a ‘care cost calculator’ for information and advice on care funding

IN 2019/20 WE WILL:

1. Make more services online including:
   - An updated Activities Unlimited website which provides short breaks and leisure activities to disabled children
   - A system to request Blue Badges
   - A new system for our registrars service for booking and payment
   - An online customer complaints and Freedom of Information system
   - Further enhancements to our schools citizen portal
2. Deliver more adult care packages using digital care services such as assistive technology
3. Improve our invoice processing
4. Adapt and replace some street light columns to make them suitable for use as electrical vehicle charging points or Wi-Fi hubs, following a successful bid for £4.41m Government grant
Like many other councils, we continue to face considerable challenges when managing our budget. Demand for services continues to grow and containing spending within agreed budget whilst maintaining services is very challenging.
Our budget for 2019/20 has fully factored in the significant costs of dealing with the increasing demand for our services. However, as these costs exceed the additional funding available to us, we have had to made savings to ensure our finances remain sound and sustainable.

As a council we have been making significant savings for a number of years and with each year the challenge becomes harder. Previous savings have focussed on delivering statutory services in the most efficient and effective way, but there is little scope to continue this. We have therefore responded to the challenge with a transformation plan that aims fundamentally to change the way we provide services. The financial impact of these programmes is being taken into account when looking at our savings proposals.

In 2019/20, Suffolk County Council will be spending £519million in delivering essential public services in Suffolk, this is an increase of £15m from 2018/19. Our total budget includes £208 million to purchase care services for adults; £79 million on care services for children; £15 million maintaining and improving Suffolk’s roads; and £17 million on disposing of Suffolk’s waste.

Alongside our day-to-day budget, known as our revenue budget, we have a significant investment programme totalling £188million (known as our capital programme).

This includes:

- **£42 million** on schemes to develop and improve the county’s schools
- **£42 million** on maintaining and improving our roads
- **£15 million** for Lake Lothing Third Crossing in Lowestoft
- **£13 million** on the Hold Heritage Centre in Ipswich
- **£12 million** to improve waste transfer and recycling facilities
OUR FINANCES

Where the money comes from

- Other Grants & Funding: £12m, 2.3%
- Revenue Support Grant: £16m, 3.1%
- Improved Better Care Fund: £28m, 5.4%
- Public Health Ring-Fenced Grant: £29m, 5.6%
- Business Rates: £107m, 20.6%
- Service Reserves: £2m, 0.4%
- Council Tax (inc. Collection Fund Surplus): £302m, 58.1%
- Social Care Precept: £23m, 4.5%
- Central Resources and Capital Financing: £33m, 6.4%
- Corporate Services: £26m, 5.0%
- Growth, Highways and Infrastructure: £46m, 8.9%
- Fire Service and Public Safety: £24m, 4.6%
- Adult and Community Services: £243m, 46.8%
- Health, Wellbeing and Children’s Services: £147m, 28.3%
- Public Health Ring-Fenced Grant: £29m, 5.6%
- Revenue Support Grant: £16m, 3.1%
- Business Rates: £107m, 20.6%

Where we will spend it

- Other Grants & Funding: £12m, 2.3%
- Revenue Support Grant: £16m, 3.1%
- Improved Better Care Fund: £28m, 5.4%
- Public Health Ring-Fenced Grant: £29m, 5.6%
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Our forecast budget gap between 2019 and 2023

In line with 97% of eligible councils, we accepted a four-year grant allocation from central government which provided us with some certainty about the level of funding for the period to 2020. The Government plans to implement a new way of funding councils from April 2020. However, as these details have yet to be agreed, there is significant uncertainty about our funding for 2020/21 and beyond.

Based on what we know and our assumptions around inflation, future cost pressures, funding coming in, and the impact of our transformation programmes, the chart below shows the gap between forecast spend and forecast resources. This is what we are facing over the next four years. This is known as the budget gap.

In addition to the £10 million savings due to be made in 2019/20, Suffolk County Council will need to identify a further £25 million of savings in 2020/21. Given that the Government has not concluded its review of council funding, Suffolk’s financial position in 2021/22 and beyond is particularly uncertain at present. This is illustrated in the chart below.
Our 2019/20 savings

In 2019/20, there is a £23 million difference between the amount of money it will cost to provide essential council services in Suffolk and the amount of money we actually have to spend. We expect our transformation programme to deliver changes that will reduce our spend by £13 million. However, this still leaves a £10 million shortfall. This is the ‘budget gap’ identified on the previous page.

Because the law requires us to have a balanced budget, we have had to find ways of saving that money and therefore close our budget gap. We have proposed a range of savings, which add up to £10 million. Please see our full budget for 2019/20.

This isn’t a new way of working for Suffolk County Council. We’ve successfully managed the financial challenges laid down in the Government’s austerity programme and have made savings of over £250m between 2011 and 2019. The response to these challenges has been measured, pragmatic and innovative, and designed to protect front line services as much as possible.
We have a portfolio of transformation programmes to help us deliver on the priorities outlined in this business plan: Inclusive Growth; Health, Care and Wellbeing; and Efficient and Effective Public Services.

The aim of our transformation programmes is to help us address increasing demand for our services and save money, whilst still helping us to deliver the best possible service to the people of Suffolk. The current portfolio of programmes started on 1 April 2018 and will run until March 2022, with the aim of helping to save some £53.9 million over that period. The transformation portfolio is projecting to savings of around £13 million in 2019/20 alongside improvements to service.
The ten programmes are classified by their primary purpose:

**Savings programmes** – to improve the services provided by the council.

**Service transformation programmes** – to improve the services provided by the County Council.

**Public sector reform programmes** – to look to understand, develop and deliver different models of service provision via closer integration of system partners and the council, specifically health and social care.

**Enabling and culture change programmes** – to develop the culture of the organisation, whilst also delivering capabilities that support not just the other programmes in delivery of their outcomes, but also the council’s services as a whole.
We Are Listening

Public engagement is an essential part of the daily work we do.

It is absolutely vital that we continue to connect with the people of Suffolk, our partner organisations and other stakeholders to help shape what we do. It is important that everyone understands the challenges we face and how this may impact on them as individuals and communities.

We also want to find out the things that are most important to you, and to hear your ideas to help shape the approach we take in response to challenges.

The We Are Listening events across Suffolk have become an integral part of our calendar. Building on the success of 2017/18, last year we doubled the number of locations our We Are Listening team visited. Between March and October, we visited Sudbury, Stowmarket, Mildenhall, Halesworth, The Suffolk Show, Lowestoft, Felixstowe, Framlingham, Bury St Edmunds, Haverhill and Ipswich.

Our team spoke to people on the streets, but we also increased our digital presence so more people could take part.

The We Are Listening campaign will continue to grow this year. We will give more residents the chance to have informal, meaningful and accessible opportunities to talk to us about the things that matter to you.

As well as these campaigns, we also launched a number of consultations when we needed to consider important issues, such as the budget proposal, or changes to services. This gave residents, businesses and partners more opportunity to tell us what they think and influence our discussions and the difficult decisions we have to make.

We will continue to grow the depth and range of this engagement.
Our People

Our priorities are delivered by our people.

We know from the results of the latest staff survey that our people are more committed to helping the people of Suffolk than ever before.

Our people feel that they make a positive contribution to the delivery of services day-in and day-out and we know from the survey that job satisfaction remains high.

This matters because the council’s priorities and objectives are delivered by our workforce. This workforce continues to flex and respond to changing requirements at national, regional and local levels and personal adaptability is a must.

We will continue to support our people to deliver great services to the people of Suffolk by: maintaining a relentless focus on wellbeing and health; being clear about what’s expected; and supporting people to be their best. We have a comprehensive response to our gender pay gap and new approaches to flexible working continue to be celebrated and heavily promoted in an inclusive way. We know that these things matter to people so they are worth investing time and effort to get them right.

Cross-organisational working is becoming increasingly prevalent. There are more joint roles in place, including a new graduate programme which builds on previous successes and new models of delivery that go beyond co-location to genuine virtual teams.

This strategic drive for staff to be “employees of Suffolk” putting the needs of residents at the heart of all they do is a long term goal, which will increasingly drive collective work across the growing HR network in the county.

The changing face of Suffolk demographics requires new employment offers and practices that attract and retain people at both ends of the age spectrum – from apprentices to those looking for a second career post retirement. All these people need to support delivery of our priorities which are translated into service and performance objectives in a way that is relevant for them personally and focuses their work.

We know that people contribute most when they know how they fit into the bigger scheme of things and the value of their contribution. That’s why this business plan is important for our people.
Suffolk County Council is committed to providing services that are fair and accessible for everyone. We must ensure we take a proactive approach to equalities and inclusion.

We also have responsibility to ensure that organisations we commission, to provide services on our behalf, take the same positive approach to equality.

**WE STAND BY THESE FOUR PLEDGES:**

1. Ensure all those who form part of the Council take into consideration equalities and inclusion in every aspect of our work and how we behave towards others.

2. Ensure the needs of people with protected characteristics are considered when making changes to policies or services.

3. Ensure that within a locality working approach the voice of all communities is heard when decisions are being made.

4. Empower more people with protected characteristics to live safe, healthy and independent lives.
To help us monitor our progress in delivering the activities we have outlined in this business plan we have identified a number of areas that we can report on. Some of these relate to services we are directly responsible for whilst others relate to wider public services which we are not responsible for but can influence.

These are the latest published figures.
### Education and Schools

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<tbody>
<tr>
<td>Ofsted school inspections: % Good or Outstanding</td>
<td>Higher is better</td>
<td>87.1% (Dec 2017)</td>
<td>80.2% (Dec 2018)</td>
<td>85.5% (Dec 2018)</td>
<td>85.0% (Dec 2018)</td>
<td>Better than England (2019)</td>
</tr>
<tr>
<td>Early Years: pupils achieving good level of development</td>
<td>Higher is better</td>
<td>71.1% (2017)</td>
<td>71.5% (2018)</td>
<td>71.5% (2018)</td>
<td>71.0% (2018)</td>
<td>Better than England (2019)</td>
</tr>
<tr>
<td>Key Stage 2: pupils achieving expected standard in reading/ writing/maths</td>
<td>Higher is better</td>
<td>57.0% (2017)</td>
<td>61.0% (2018)</td>
<td>65.0% (2018)</td>
<td>62.0% (2018)</td>
<td>To be in top 25% of all authorities (2019)</td>
</tr>
<tr>
<td>GCSE: average attainment 8 score per pupil</td>
<td>Higher is better</td>
<td>44.4 (2017)</td>
<td>45.5 (2018)</td>
<td>46.6 (2018)</td>
<td>46.1 (2018)</td>
<td>To be in top 25% of all authorities (2019)</td>
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### Skills and Training

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<tr>
<td>16 to 17-year-olds who are NEET (not in education, employment or training)</td>
<td>Lower is better</td>
<td>4.1% (2016/17)</td>
<td>3.9% (2017/18)</td>
<td>2.7% (2017/18)</td>
<td>2.7% (2017/18)</td>
<td>Same or better than national average (2018/19)</td>
</tr>
<tr>
<td>Number of apprenticeship programme starts (all ages)</td>
<td>Higher is better</td>
<td>6,140 (2016/17)</td>
<td>4,870 (2017/18)</td>
<td>No meaningful comparison available</td>
<td>Annual increase (2018/19)</td>
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## Economic Growth

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<tr>
<td>Housing Affordability Ratio (average house price divided by median salary)</td>
<td>Lower is better</td>
<td>8.6 (2016/17)</td>
<td>8.7 (2017/18)</td>
<td>7.5 (2017/18)</td>
<td>7.9 (2017/18)</td>
<td>Annual Improvement (2018/19)</td>
</tr>
<tr>
<td>% annual change in the number of house builds started</td>
<td>Higher is better</td>
<td>+25.0% (2016/17)</td>
<td>-0.9% (2017/18)</td>
<td>-3.4% (2017/18)</td>
<td>+2.7% (2017/18)</td>
<td>Annual Increase (2018/19)</td>
</tr>
<tr>
<td>% annual change in the number of affordable house builds started</td>
<td>Higher is better</td>
<td>+78.0% (2016/17)</td>
<td>-17.9% (2017/18)</td>
<td>+4.2% (2017/18)</td>
<td>+38.5% (2017/18)</td>
<td>Annual Increase (2018/19)</td>
</tr>
<tr>
<td>Annual growth in local businesses in Suffolk</td>
<td>Higher is better</td>
<td>+2.1% (2017)</td>
<td>+0.2% (2018)</td>
<td>-0.07% (2018)</td>
<td>+0.6% (2018)</td>
<td>+2% growth (Anglia LEP target)</td>
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## Transport and Digital Infrastructure

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<tr>
<td>Manifesto commitment to repair 1,000 of roads by 2021</td>
<td>Higher is better</td>
<td>Target 260 miles (2017/18) achieved</td>
<td>Target 270 miles (2018/19) achieved</td>
<td>No meaningful comparison available</td>
<td></td>
<td>Target 261 miles (2019/20)</td>
</tr>
<tr>
<td>Number of Connecting Communities passengers</td>
<td>Higher is better</td>
<td>147,435 (2017/18)</td>
<td>154,176* (2018/19)</td>
<td>No meaningful comparison available</td>
<td></td>
<td>Annual Increase (2018/19)</td>
</tr>
<tr>
<td>Broadband: addresses with access to high speed broadband</td>
<td>Higher is better</td>
<td>92.0% (Dec 2017)</td>
<td>94.1% (Dec 2018)</td>
<td>96.3% (Dec 2018)</td>
<td>94.2% (Dec 2018)</td>
<td>98% (2019/20)</td>
</tr>
<tr>
<td>Broadband: take-up of new services</td>
<td>Higher is better</td>
<td>48% (2017)</td>
<td>55.5% (Dec 2018)</td>
<td>52% (Sept 2018)</td>
<td>53% (Sept 2018)</td>
<td>60% (2019/20)</td>
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* latest 2018/19 forecast

## Environment

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<tr>
<td>Household waste reused, recycled, or composted</td>
<td>Higher is better</td>
<td>50.1% (2016/17)</td>
<td>48.0% (2017/18)</td>
<td>45.2% (2017/18)</td>
<td>48.0% (2017/18)</td>
<td>Annual Increase (2018/19)</td>
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### Community Wellbeing and Resilience

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<tr>
<td>Percentage of Year 6 children obese or overweight</td>
<td>Lower is better</td>
<td>31.0% (2016/17)</td>
<td>31.5% (2017/18)</td>
<td>34.3% (2017/18)</td>
<td>32.4% (2017/18)</td>
<td>Annual reduction (2018/19)</td>
</tr>
<tr>
<td>Percentage of adults obese or overweight</td>
<td>Lower is better</td>
<td>63.6% (2015/16)</td>
<td>61.5% (2016/17)</td>
<td>61.3% (2016/17)</td>
<td>62.1% (2016/17)</td>
<td>Annual reduction (2017/18)</td>
</tr>
<tr>
<td>Property fires attended within 11 minutes (Response Standard 1)</td>
<td>Higher is better</td>
<td>69% (2016/17)</td>
<td>67.2% (2017/18)</td>
<td>Local measure</td>
<td>80% (2018/19)</td>
<td></td>
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<tr>
<td>Road traffic collisions attended within 13 minutes (Response Standard 3)</td>
<td>Higher is better</td>
<td>70.3% (2016/17)</td>
<td>76.5% (2017/18)</td>
<td>Local measure</td>
<td>80% (2018/19)</td>
<td></td>
</tr>
<tr>
<td>Number of No Cold Calling Zones</td>
<td>Higher is better</td>
<td>116 (2017)</td>
<td>131 (2018)</td>
<td>Local measure</td>
<td>Annual increase (2019)</td>
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### Mental and Physical Health

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<tr>
<td>Adults receiving mental health services living independently</td>
<td>Higher is better</td>
<td>75% (2016/17)</td>
<td>85% (2017/18)</td>
<td>57% (2017/18)</td>
<td>60% (2017/18)</td>
<td>Annual Increase (2018/19)</td>
</tr>
<tr>
<td>Hospital admissions for mental health disorders per 100,000 population (age 0-17)</td>
<td>Lower is better</td>
<td>70.7% (2015/16)</td>
<td>56.5% (2016/17)</td>
<td>81.5% (2016/17)</td>
<td>76.9% (2016/17)</td>
<td>Annual reduction (2017/18)</td>
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<tr>
<td>Suicide rate per 100,000 population (3-year average)</td>
<td>Lower is better</td>
<td>9.2 (2014-16)</td>
<td>8.9 (2015-17)</td>
<td>9.6 (2015-17)</td>
<td>10.1 (2015-17)</td>
<td>Annual reduction (2016-18)</td>
</tr>
<tr>
<td>% Pupils with Special Educational Needs and Disabilities (SEND) where primary need is social, emotional and mental health</td>
<td>Lower is better</td>
<td>1.81% (2016)</td>
<td>1.65% (2017)</td>
<td>1.73% (2018)</td>
<td>2.4% (2018)</td>
<td>2.3% (2018)</td>
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<tr>
<td>Infants being breastfed at 6 to 8 weeks after birth</td>
<td>Higher is better</td>
<td>46% (2016/17)</td>
<td>47.6% (2017/18)</td>
<td>42.7% (2017/18)</td>
<td>42.4% (2017/18)</td>
<td>48% (2018/19)</td>
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<tr>
<td>People aged 18+ who are self-reported smokers</td>
<td>Lower is better</td>
<td>14.7% (2016)</td>
<td>13.9% (2017)</td>
<td>14.9% (2017)</td>
<td>14.4% (2017)</td>
<td>&lt; 16% (2018)</td>
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<tr>
<td>NHS health checks completed in the 20% most deprived areas</td>
<td>Higher is better</td>
<td>23.8% (2016/17)</td>
<td>Data not yet published</td>
<td>No meaningful comparison available</td>
<td>To be agreed</td>
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### Social Care (children)

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<td>Children in Care per 10,000 children</td>
<td>Lower is better</td>
<td>55.0 (2016/17)</td>
<td>56.3 (2017/18)</td>
<td>64.0 (2017/18)</td>
<td>54.5 (2017/18)</td>
<td>58.0 (2018/19)</td>
</tr>
<tr>
<td>Children subject to a Child Protection Plan per 10,000 children</td>
<td>Lower is better</td>
<td>28.6 (2016/17)</td>
<td>29.8 (2017/18)</td>
<td>45.3 (2017/18)</td>
<td>36.9 (2017/18)</td>
<td>26.4–29.7 (2018/19)</td>
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### Social Care (adults)

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<tr>
<td>Adults (18-64) permanent admissions to residential care per 100,000 adult population</td>
<td>Lower is better</td>
<td>9.9 (2016/17)</td>
<td>21.1 (2017/18)</td>
<td>14.0 (2017/18)</td>
<td>13.5 (2017/18)</td>
<td>14.0 (2018/19)</td>
</tr>
<tr>
<td>Adults (65+) permanent admissions to residential care per 100,000 adult population</td>
<td>Lower is better</td>
<td>520.4 (2016/17)</td>
<td>607.5 (2017/18)</td>
<td>585.6 (2017/18)</td>
<td>605 (2017/18)</td>
<td>597.1 (2018/19)</td>
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<tr>
<td>Learning disability customers in paid employment</td>
<td>Higher is better</td>
<td>8% (2016/17)</td>
<td>7.7% (2017/18)</td>
<td>6.0% (2017/18)</td>
<td>7.1% (2017/18)</td>
<td>9.0% (2018/19)</td>
</tr>
<tr>
<td>Older people living at home 91 days after hospital discharge</td>
<td>Higher is better</td>
<td>70.1% (2016/17)</td>
<td>69.8% (2017/18)</td>
<td>83.1% (2017/18)</td>
<td>82.9% (2017/18)</td>
<td>73.4% (2018/19)</td>
</tr>
<tr>
<td>Customers satisfied with adult social care services (care/support)</td>
<td>Higher is better</td>
<td>68.8% (2016/17)</td>
<td>67.4% (2017/18)</td>
<td>65% (2017/18)</td>
<td>64.5% (2017/18)</td>
<td>Annual Increase (2018/19)</td>
</tr>
<tr>
<td>Delayed transfers of care from hospital (council attributable) per 100,000 population</td>
<td>Lower is better</td>
<td>9.7 (2016/17)</td>
<td>5.1 (2017/18)</td>
<td>4.3 (2017/18)</td>
<td>3.6 (2017/18)</td>
<td>4.5 (2018/19)</td>
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### Health Inequality

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<tr>
<td>Under 75 year-olds mortality rate from all cardiovascular diseases (preventable) per 100,000 population</td>
<td>Lower is better</td>
<td>38.3% (2014-16)</td>
<td>39.0 (2015-17)</td>
<td>45.9 (2015-17)</td>
<td>41.9 (2015-17)</td>
<td>Annual reduction (2016-18)</td>
</tr>
<tr>
<td>Under 75 year-olds mortality rate from all cancer (preventable) per 100,000 population</td>
<td>Lower is better</td>
<td>70.3% (2014-16)</td>
<td>67.8 (2015-17)</td>
<td>78.0 (2015-17)</td>
<td>73.0 (2015-17)</td>
<td>Annual reduction (2016-18)</td>
</tr>
</tbody>
</table>

*baselines revised based on final published data (Public Health England)
### Financial Management and Workforce

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<tbody>
<tr>
<td>Suffolk County Council spend: variance against approved annual budget</td>
<td>N/A</td>
<td>+£9m (2016/17)</td>
<td>+£5.2m (2017/18)</td>
<td>Local measure</td>
<td>£0m (2018/19)</td>
<td></td>
</tr>
<tr>
<td>Council staff: Number of full time equivalent posts (non-schools)</td>
<td>N/A</td>
<td>4,193 (April 2017)</td>
<td>4,010 (April 2018)</td>
<td>Local measure</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>Council staff: Percentage of working days lost to staff sickness</td>
<td>Lower is better</td>
<td>5.2%* (2016)</td>
<td>5.5% (2017)</td>
<td>5.3% (2018)</td>
<td>Annual reduction (2018)</td>
<td></td>
</tr>
<tr>
<td>Council annual spend on temporary staff and contractors</td>
<td>Lower is better</td>
<td>£11.2m (2016/17)</td>
<td>£8.8m (2017/18)</td>
<td>Local measure</td>
<td>Annual reduction (2018/19)</td>
<td></td>
</tr>
<tr>
<td>Percentage of invoices paid on time</td>
<td>Higher is better</td>
<td>91% (2016/17)</td>
<td>92% (2017/18)</td>
<td>Local measure</td>
<td>94% (2018/19)</td>
<td></td>
</tr>
<tr>
<td>Council Transformation Programmes currently rated ‘green’ (on track)</td>
<td>Higher is better</td>
<td>New portfolio</td>
<td>67% (Quarter 2 2018/19)</td>
<td>Local measure</td>
<td>90% (2018/19)</td>
<td></td>
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</table>

* Baseline revised for 2016

### Value for Money and Financial Resilience

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<tbody>
<tr>
<td>Net expenditure on Council services per head of population</td>
<td>N/A</td>
<td>£1,085 (2016/17)</td>
<td>£1,023 (2017/18)</td>
<td>£1,106 (2017/18)</td>
<td>£1,097 (2017/18)</td>
<td>National comparators only</td>
</tr>
<tr>
<td>Spend on children services per head of population (aged 0-17)</td>
<td>N/A</td>
<td>£2,687 (2016/17)</td>
<td>£2,514 (2017/18)</td>
<td>£3,044 (2017/18)</td>
<td>£3,069 (2017/18)</td>
<td></td>
</tr>
<tr>
<td>Spend on Fire and Rescue Service per head of population</td>
<td>N/A</td>
<td>£29.33 (2016/17)</td>
<td>£31.61 (2017/18)</td>
<td>£34.87 (2017/18)</td>
<td>£34.72 (2017/18)</td>
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### Customer Services and Demand

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<tr>
<td>Number of complaints received by the council</td>
<td>Lower is better</td>
<td>1,206* (2016/17)</td>
<td>1,165 (2017/18)</td>
<td>1,243 (2016/17)</td>
<td>810 (2016/17)</td>
<td>Annual Reduction (2018/19)</td>
</tr>
<tr>
<td>Complaints responded to within 20 working days</td>
<td>Higher is better</td>
<td>64%* (2016/17)</td>
<td>60% (2017/18)</td>
<td>Local measure</td>
<td>80% (2018/19)</td>
<td></td>
</tr>
<tr>
<td>Customer transactions undertaken online versus other channels</td>
<td>Higher is better</td>
<td>38%* (2016/17)</td>
<td>42% (2017/18)</td>
<td>Local measure</td>
<td>5% annual increase (2018/19)</td>
<td></td>
</tr>
<tr>
<td>Satisfaction with the Customer Service Centre</td>
<td>Higher is better</td>
<td>86%* (2016/17)</td>
<td>82% (2017/18)</td>
<td>Local measure</td>
<td>85% (2018/19)</td>
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</tr>
</tbody>
</table>

* baselines revised for 2016/17
Our ASPIRE values are at the heart of all that we do

They serve as a leveller for all our people irrespective of role or seniority – they set the tone of behaviour and expectation. The spirit of ASPIRE is strong; it is embedded in all aspects of performance management as well as daily life. Employee engagement matters to us and the strong partnership ethos with trade unions ensures that staff have a voice to influence decision making to improve services. In turn, this helps them connect to the bigger picture of what we are all here to do – deliver the priorities in this strategy.

**ACHIEVE**  We are the best we can be

**SUPPORT**  We work as one team

**PRIDE**  We take pride in, and are proud of what we do

**INSPIRE**  We model the ASPIRE values

**RESPECT**  We give and earn respect

**EMPOWER**  We empower, encourage and motivate people