Suffolk County Council

CORPORATE PERFORMANCE DASHBOARD

Quarter 3, 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 3, 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	86.5%	Q3 22/23	97.4%	Q4 22/23	92.0%	Q1 23/24	98.6%	Q2 23/24	No target	G	
% successful completion of drug treatment (opiates)	6.1%	Q3 22/23	7.9%	Q4 22/23	7.6%	Q1 23/24	8.7%	Q2 23/24	No target	G	
% successful completion of alcohol treatment	33.6%	Q3 22/23	26.6%	Q4 22/23	24.9%	Q1 23/24	25.8%	Q2 23/24	No target	R	
Parents who are breastfeeding their baby at 6-8 weeks old	49.8%	Q4 22/23	49.5%	Q1 23/24	49.2%	Q2 23/24	51.5%	Q3 23/24	50.0%	A	
Families receiving a health visit (baby 10-14 days old)	73.2%	Q4 22/23	70.3%	Q1 23/24	77.2%	Q2 23/24	85.5%	Q3 23/24	No target	G	
Families receiving a health visit (baby 2-2.5 years old)	79.5%	Q4 22/23	79.6%	Q1 23/24	86.4%	Q2 23/24	87.7%	Q3 23/24	No target	G	
Smoking quits (excluding smoking at time of delivery)	New		1,077	Q4 22/23	291	Q1 23/24	148	Q2 23/24	No target	A	
Number of physical issues in period to library users	New		2,075,826	2022/23	492,440	Q1 23/24	586,511	Q2 23/24	No target	A	
Number of young people participating in targeted activities	New		18,627	Q1 23/24	10,189	Q2 23/24	12,265	Q3 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	515,104	Q2 23/24	No target	G	
Number of refugees accommodated (UKRS) - families	1 family	Q4 22/23	1 family	Q1 23/24	0 family	Q2 23/24	0 family	Q3 23/24	No target	n/a	
Number of refugees accommodated (UKRS) - people	7 people	Q4 22/23	5 people	Q1 23/24	0 people	Q2 23/24	0 people	Q3 23/24	No target	n/a	
Local Welfare Assistance Scheme applications approved	5,504	Q4 22/23	2,451	Q1 23/24	2,224	Q2 23/24	3,628	Q3 23/24	No target	G	
Local Welfare Assistance Scheme applications (£ awarded)	£1.03m	Q4 22/23	£644,	Q1 23/24	£667k	Q2 23/24	£1.09m	Q3 23/24	No target	G	
% occupancy rates in commissioned safe accommodation	86.7%	Q4 22/23	81.0%	Q1 23/24	87.3%	Q2 23/24	72.0%	Q3 23/24	No target	n/a	
Number of InfoLink website visits (sessions)	New		196,296	Q1 23/24	212,283	Q2 23/24	204,805	Q3 23/24	No target	n/a	

Comments

- Substance Misuse – (latest performance) successful opiate treatment continues to be in the top quartile (best) performance nationally - however, successful completion of alcohol treatment continues to be poor. The narrative identifies complexity of clients and recruitment and retention of workforce as affecting performance. However, it is unclear how this affects successful alcohol completions negatively more than other areas. Monthly progress meetings are in place and there has been a slight improvement in recent performance. In addition, any improvements in the outcomes for alcohol treatment will form a key part of the objectives in the new contract.

- Smoking Cessation – (latest performance) figures continue to be poor due to the challenges with the ending of the Onelife Suffolk contract and the implementation of the new Feel Good Suffolk (FGS) offer. Unfortunately, it is expected that numbers will continue to fall in future quarters as the new service is implemented.
- Work is underway to ensure Nicotine Replacement Therapy (NRT) and vaping is made available to people who wish to stop smoking. Options include Swap to Stop, Postal NRT and Vape offer, the community pharmacy NRT offer, and the Tobacco Dependency Treatment Programme for those discharged from hospital. An abstinence offer is also available via Suffolk district and borough councils.
- Library Service – both physical and digital issues from the library service continued to increase with digital borrowing now 13% higher than the same period last year.
- Local Welfare Assistance Scheme – Quarter 3 applications have remained high over the winter months. National government funding for the LWAS services ceases as of 31st March 2024.
- Refugee programme: the focus continues to be the resettlement of Afghan families due to closure of bridging hotels nationally.

Performance Information

SEND Services

Latest Data Available: **Quarter 3, 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
Number of Section 23 Notifications	97	Q4 22/23	114	Q1 23/24	140	Q2 23/24	196	Q3 23/24	No target	n/a	
Number of requests for EHCP plans (per 10,000; 0-17 pop)	123.4	Q4 22/23	150.6	Q1 23/24	134.9	Q2 23/24	133.1	Q3 23/24	No target	n/a	107.1
Number of active EHC Needs Assessment caseloads	1,050	Q4 22/23	1,258	Q1 23/24	1,141	Q2 23/24	1,490	Q3 23/24	No target	n/a	
Number of EHCP plans issued (rate per 10,000; 0-17 pop)	46.7	Q4 22/23	63.9	Q1 23/24	80.2	Q2 23/24	78.9	Q3 23/24	No target	n/a	75.6
Percentage of new EHCPs issued within timescale	8.0%	Q4 22/23	5.0%	Q1 23/24	3.0%	Q2 23/24	7.4%	Q3 23/24	No target	R	
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)	15	Q4 22/23	34	Q1 23/24	9	Q2 23/24	30	Q3 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)	67.3%	Q4 22/23	65.3%	Q1 23/24	71.0%	Q2 23/24	70.6%	Q3 23/24	No target	n/a	
% responding well to mainstream education (COPS2)	67.1%	Q4 22/23	66.5%	Q1 23/24	69.3%	Q2 23/24	69.7%	Q3 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	52,928	Q2 23/24	No target	n/a	
Number of personal budgets (awards taken to date)	2,519	Q4 22/23	1,768	Q1 23/24	2,441	Q2 23/24	2,753	Q3 23/24	No target	n/a	
Number of independent placements	269	Dec 2020	310	Dec 2021	334	Dec 2022	425	Dec 2023	No target	n/a	
£ total cost of independent settings	£19.3m	Q4 22/23	£19.9m	Q1 23/24	£24.0m	Q2 23/24	£26.9m	Q3 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	94	Q4 22/23	109	Q1 23/24	72	Q2 23/24	99	Q3 23/24	No target	R	
Total number of compliments received in quarter	40	Q4 22/23	18	Q1 23/24	0	Q2 23/24	0	Q3 23/24	No target	n/a	

Comments

- The Family Service active caseload has risen sharply by 31% during Quarter 3 from Quarter 2 with 1,490 open EHCNA requests. This is also significantly higher than the same period last year, where the service had 847 open requests (this represents a 76% increase year on year).
- The total number of EHCP plans in Suffolk continues to rise with 7,998 children & young people supported by a plan (at the end of Quarter 3, 2023/24).

- The timeliness of plans issued within the target period of 20 weeks continues to show signs of improvement, with 7.4% issued within timescale (Quarter 2 was 3%). The average time to issue a plan has also improved.

Specialist Educational Services

- SES reporting/monitoring is now undertaken on a monthly basis. During Quarter 3, 461 inclusion support meetings where held, this is a 55% increase in comparison to the same period last year. In total, 69.7% of children open to SES are responding well to accessing the mainstream education offer, this continues to represent stable performance when compared to last quarter.

SEND Provision & Alternative Provision

- Quarter 3 saw an increase in the number of children at independent education placements with 425 places, (Quarter 2 was 334). The average cost of an independent education placement is now £61,612 (Quarter 3 last year £58,135)

Performance Information

Children's Social Care

Latest Data Available: **Quarter 3, 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	£33.2m	Q4 22/23	£38.2m	Q1 23/24	£38.6m	Q2 23/24	£39.6	Q3 23/24	£29.7m	R	
Children in Need (CIN) per 10,000 children (ex CiC/CPP)	142.8	Q4 22/23	139.4	Q1 23/24	131.8	Q2 23/24	125.0	Q3 23/24	No target	n/a	342.7
Actual number of Children in Need (CIN)	2,101	Q4 22/23	2,050	Q1 23/24	1,939	Q2 23/24	1,854	Q3 23/24	No target	n/a	
Referrals to children's social care (per 10,000 aged 0-17)	398.5	Q4 22/23	367.3	Q1 23/24	349.7	Q2 23/24	336.8	Q3 23/24	385	n/a	
% Re-referrals within 1 year	15.4%	Q4 22/23	12.3%	Q1 23/24	16.6%	Q2 23/24	16.3%	Q3 23/24	18%	G	21.0%
% Social work assessments completed within 45 days	75.9%	Q4 22/23	85.1%	Q1 23/24	86.1%	Q2 23/24	89.3%	Q3 23/24	85%	G	86.7%
Children subject to a Child Protection Plan per 10,000	34.9	Q4 22/23	32.2	Q1 23/24	30.3	Q2 23/24	28.5	Q3 23/24	28.0	n/a	40.2
Actual number of Child Protection Plans (CPP)	513	Q4 22/23	474	Q1 23/24	446	Q2 23/24	423	Q3 23/24	No target	n/a	
% CPP cases open two years or more	1.9%	Q4 22/23	2.5%	Q1 23/24	2.2%	Q2 23/24	4.3%	Q3 23/24	No target	A	2.6%
% Reviews of Child Protection cases on time	96.6%	Q4 22/23	95.5%	Q1 23/24	93.7%	Q2 23/24	95.5%	Q3 23/24	100%	G	95.0%
Children Social workers holding a caseload above threshold	57	Q4 22/23	46	Q1 23/24	32	Q2 23/24	35	Q3 23/24	No target	A	
Children in Care (CiC) per 10,000 children	67.1	Q4 22/23	66.5	Q1 23/24	66.2	Q2 23/24	65.5	Q3 23/24	59.0	n/a	64.5
Actual number of Children in Care (CiC)	987	Q4 22/23	978	Q1 23/24	974	Q2 23/24	971	Q3 23/24	No target	n/a	
Actual number of Children in Care (CiC) UASC	114	Q4 22/23	116	Q1 23/24	123	Q2 23/24	138	Q3 23/24	120	n/a	
% Care leavers in education, employment, training (EET)	55.5%	Q4 22/23	53.4%	Q1 23/24	51.7%	Q2 23/24	53.4%	Q3 23/24	70%	A	
Suffolk Family Focus] PBR claims against annual target	711	Q4 22/23	366	Q1 23/24	535	Q2 23/24	622	Q3 23/24	1,150	A	

Comments

Purchased Care - Children in Care

- As reported previously, the current overspend mirrors the national trend, and this is influenced by the unprecedented and increasing costs of accommodating a small cohort of Children in Care for whom registered accommodation and care is difficult to source given their level of need. The challenge in the provision of responsive and proportionate mental health services is also contributing to this issue. There are also increasing numbers of young people whose needs require them to be cared for in spot purchased independent residential children's homes, rather than by foster carers, which is more expensive.

Social Care

- Children in Need (CIN) numbers continue to decrease further with 1,854 open CIN cases (Quarter 2 was 1,939). This trend is mirrored by the number of children on a Child Protection Plan (CPP) which has also seen a decrease in overall numbers, with 423 open cases (Quarter 2 was 446). The Child Protection Plan rate per 10,000 children figure remains below Suffolk's statistical neighbour average (statistical neighbour average = 40.2 per 10,000).
- The re-referral rate within one year remains stable at 16.3% in Quarter 3 (Quarter 2 was 16.6%) and Suffolk remains significantly below its statistical neighbour average (21%).
- Timeliness of social work assessments completed within 45 working days improved further in Quarter 3 at 89.3% and continues to sit above the annual target of 85% and represents better performance than the statistical neighbour average (currently 86.7%).
- Children in Care (CiC) numbers fell slightly in Quarter 3 with 971 children in local authority care as at the end of December 2023 (Quarter 2 was 974). Note: if the USAC cohort is removed, Suffolk saw an overall 2% decrease in non UASC (18 children). The UASC cohort increased 12% from 123 young people to 138.

Suffolk Family Focus

- The programme target for the 2023/24 financial year is 1,150 claims (previous annual target was 711 claims). Quarter 3 shows Suffolk is below target with 622 (54%) of the required claims made to date, however the service is expecting a further 735 claims to be achieved during Quarter 4 and this would mean Suffolk achieves the annual target. However, the measure is judged Amber because based on the latest data there is a small risk the annual target may not be achieved.

Performance Information

Adult Social Care

Latest Data Available: **Quarter 3, 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	£2,789	Q4 22/23	£2,882	Q1 23/24	£2,962	Q2 23/24	£2,936	Q3 23/24	No target	R	
Cost avoidance measures from Cassius per quarter	£3.12m	Q4 22/23	£3.47m	Q1 23/24	£4.40m	Q2 23/24	£5.26m	Q3 23/24	No target	n/a	
New permanent admissions residential care (18-64 per 100k)	16.4	Q4 22/23	2.1	Q1 23/24	6.8	Q2 23/24	12.6	Q3 23/24	15.2	G	11.9
New permanent admissions residential care (65+ per 100k)	593.4	Q4 22/23	135.5	Q1 23/24	286.5	Q2 23/24	440.4	Q3 23/24	600.9	G	467.9
People accessing long term community support (age 18+)	1.58%	Q4 22/23	1.40%	Q1 23/24	1.60%	Q2 23/24	1.83%	Q3 23/24	1.90%	A	1.4%
Long term support customers getting annual reviews <12 mths	69.5%	Q4 22/23	69.1%	Q1 23/24	71.4%	Q2 23/24	70.3%	Q3 23/24	100%	A	
Carers assessed/reviewed with DP/PB/commissioned support	85.3%	Q4 22/23	80.9%	Q1 23/24	82.7%	Q2 23/24	83.7%	Q3 23/24	51.0%	G	97.3%
% Learning disability (LD) customers in employment	4.0%	Q4 22/23	3.9%	Q1 23/24	3.7%	Q2 23/24	3.8%	Q3 23/24	3.9%	A	5.2%
% adults in contact (secondary mental health) in employment	12.6%	Q4 22/23	13.0%	Q1 23/24	13.0%	Q2 23/24	13.7%	Q3 23/24	13.1%	G	11.0%
Number of safeguarding referrals open for more than 3 months	284	Q4 22/23	260	Q1 23/24	238	Q2 23/24	256	Q3 23/24	No target	R	
% safeguarding referrals; outcome fully or partially achieved	92.5%	Q4 22/23	95.3%	Q1 23/24	93.1%	Q2 23/24	92.0%	Q3 23/24	60.6%	G	93.2%
People using short-term services; no further support requests	80.7%	Q4 22/23	80.6%	Q1 23/24	83.0%	Q2 23/24	82.9%	Q3 23/24	No target	G	
Customers in services regulated by the CQC rated Inadequate	1.13%	Q4 22/23	0.87%	Q1 23/24	0.83%	Q2 23/24	0.88%	Q3 23/24	1.5%	G	

Comments

Average £ cost per customer

- The average cost increase over the past 12 months is mainly due to inflation, but there are also additional year-on-year increases due to Suffolk having an aging population that often requires more extensive and costly care and individuals with complex health conditions or disabilities that require specialised and more expensive care. The complexity of care needs can significantly impact costs.

Cost avoidance (Cassius)

- The service has continued to increase the deployment of Cassius digital devices, and this has increased avoidable costs as a result. As Cassius is now embedded into social work practice, the service is working to prioritise digital referrals to focus on areas with the greatest impact in improving outcomes for individuals and avoiding costs.

Permanent residential admissions

- Nursing/Residential admissions for the age group 18-64 are at a similar level to last year, (December 2023, 12.6 per 100k population versus December 2022, 12.9 per 100k population). For the 65+ age group, Suffolk is currently trending lower than last year.

Annual Reviews

- There was a slight decrease in the percentage of long-term customers that were reviewed on a rolling 12 months during Quarter 3. This slight decrease can be attributed to many factors, including the number of public holidays during December. It is anticipated that the number of reviews will again peak during Quarter 4.

Carers assessed/reviewed

- Quarter 3 saw an increase in the number of carers being assessed/reviewed, with 83.7% of carers receiving commissioned support (a further 1% of carers were assessed/reviewed during Quarter 3).

Safeguarding Referrals

- The demand for safeguarding services remains high with a recent increase in organisational safeguarding concerns. Whilst referrals from care providers are the highest area of activity, many of which can be managed through alternative pathways, there are still a high number of concerns overall that require further investigation.
- In Quarter 3 there was an increase in referrals open for 3 months or longer. The length the safeguarding referral is open does not automatically indicate a continued level of risk, as in many cases the service are waiting for updates from other agencies e.g. the police.
- Outcomes fully or partially achieved: while this is data from a small number of customers, performance remains very good (above 90%).

Short Term Services

- The proportion of people not requiring ongoing support after short-term services in Quarter 3 remained similar to Quarter 2. As the service looks to further expand its reablement offer, this continues to be a key indicator of outcomes and service quality.

Performance Information
Schools & Education

Latest Data Available: **Quarter 3, 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
% maintained schools currently judged Good or Outstanding	98.0%	Mar 2023	96.0%	Jun 2023	93.1%	Sept 2023	92.9%	Dec 2023	No target	R	92.3%
% academy schools currently judged Good or Outstanding	81.6%	Mar 2023	81.7%	Jun 2023	82.6%	Sept 2023	84.2%	Dec 2023	No target	G	86.2%
Number of pupils Electively Home Educated (EHE)	1,390	Q4 22/23	1,527	Q1 23/24	1,301	Q2 23/24	1,546	Q3 23/24	No target	n/a	
Number of pupils eligible for Free School Meals (FSM)	24,849	Q4 22/23	25,460	Q1 23/24	25,737	Q2 23/24	26,042	Q3 23/24	No target	n/a	
Overall attendance by term (primary & secondary) schools	90.77%	Q4 22/23	90.90%	Q1 23/24	94.00%	Q2 23/24	93.23%	Q3 23/24	No target	A	
% Of eligible (age 2) accessing funded childcare	88%	Aut 2022	86%	Spg 2023	85%	Sum 2023	95%	Aut 2023	No target	G	72%
% Of eligible (ages 3 & 4) accessing funded childcare	91%	Aut 2022	90%	Spg 2023	88%	Sum 2023	91%	Aut 2023	No target	G	92%
£ on School transport (mainstream)	£12.5m	2020/21	£12.0m	2021/22	£12.1m	2022/23	£14.8m	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	77%	2023	No target	A	79%
% KS2 pupils at expected standard: Reading/Writing/Maths					54%	2022	55%	2023	No target	A	59%
% KS4 pupils achieving grade 5+ (English and Maths - GCSE)					46%	2022	40%	2023	No target	R	45%

Comments

School (Ofsted) Inspections

- Quarter 3 saw the percentage of maintained schools in Suffolk rated Good or Outstanding by Ofsted decrease from 93.1% to 92.9% - the national average is currently 92.3%. The key change in Suffolk has been a number of maintained schools moving from 'Good' or 'Outstanding' to 'Requires Improvement'.

Elective Home Education

- Electively Home Educated (EHE) numbers increased 19% in Quarter 3, with 1,546 children currently electively home educated in Suffolk.

Free School Meals

- Free school meals (FSM) have seen a further 1.2% increase in Quarter 3 with 26,042 pupils eligible. During Quarter 3, 909 new eligible applications were approved from a total of 3,220 applications made.

School Attendance

- Persistent Absence (more than 10% absence) has increased during Quarter 3 across Suffolk schools, however this is lower than the same period last year. Severely absent children (absent more that 50% of the school week) remained static during Quarter 3. Fixed penalty notices issued decreased in Quarter 3 with 2,517 issued. This is 16% higher however, than the same period last year (2,161).

Early Years

- Using Department for Education published baseline figures, take-up for eligible 2-year-olds and 3 & 4 year olds across Suffolk, improved during the Autumn term.
- 100% of Children in Care (CiC) eligible children are accessing their 2,3 & 4 year funded places.

Home to School Transport

- Comparing to Quarter 2, Quarter 3 has seen some further small increases in the cost of mainstream school travel (£0.2 million) and SEND school travel (£0.1 million). This issue continues to be challenging with the impact of inflationary increases to routes that are being retendered in the 3–5-year cycle, the costs of which are further impacted by the limited supply of providers, particularly in some key areas of the county.

Performance Information

Fire & Public Safety

Latest Data Available: **Quarter 3, 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 Fire Service incidents attended	903	Q4 22/23	963	Q1 23/24	1,569	Q2 23/24	1,410	Q3 23/24	No target	n/a	
Number of fire fatalities in properties	0	Q4 22/23	0	Q1 23/24	0	Q2 23/24	0	Q3 23/24	No target	n/a	
Number of Road traffic collision fatalities and seriously injured	12	Q4 22/23	16	Q1 23/24	23	Q2 23/24	9	Q3 23/24	No target	n/a	
First fire engine to a dwelling fire within 11 mins (Standard 1)	59%	Q4 22/23	74%	Q1 23/24	77%	Q2 23/24	63%	Q3 23/24	80%	R	
Second fire engine at dwelling fire within 16 mins (Standard 2)	69%	Q4 22/23	73%	Q1 23/24	75%	Q2 23/24	58%	Q3 23/24	80%	R	
First fire engine at RTC within 13 mins (Standard 3)	65%	Q4 22/23	79%	Q1 23/24	75%	Q2 23/24	65%	Q3 23/24	80%	R	
First fire engine at all incidents within 20 mins (Standard 4)		New	96%	Q1 23/24	95%	Q2 23/24	91%	Q3 23/24	80%	G	
On-Call availability (% fire crew available)	80%	Q4 22/23	77%	Q1 23/24	75%	Q2 23/24	74%	Q3 23/24	90%	R	
Number of Home Fire Safety Checks and Safe & Well visits	818	Q4 22/23	771	Q1 23/24	827	Q2 23/24	927	Q3 23/24	>725	G	
Number of assigned safeguarding incidents	28	Q4 22/23	26	Q1 23/24	29	Q2 23/24	28	Q3 23/24	No target	n/a	
Building Regulation consultations carried out within 21 days	99%	Q4 22/23	99%	Q1 23/24	97%	Q2 23/24	98%	Q3 23/24	100%	A	
Statutory Licencing consultations within timeframe of 21 days	99%	Q4 22/23	100%	Q1 23/24	94%	Q2 23/24	99%	Q3 23/24	100%	A	
Number of fire safety audits	225	Q4 22/23	213	Q1 23/24	268	Q2 23/24	215	Q3 23/24	>250	A	
Number of actioned fire safety audits	44	Q4 22/23	36	Q1 23/24	46	Q2 23/24	64	Q3 23/24	No target	n/a	
% site risk information records in date	87%	Q4 22/23	95%	Q1 23/24	98%	Q2 23/24	96%	Q3 23/24	100%	A	
Number of Cold Calling Zones (Trading Standards)	146	2020	158	2021	196	2022	210	2023	> Annual	G	
Number of Trading Standards Champions	924	Apr 2023	942	July 2023	976	Sept 2023	1,009	Jan 2024	> Annual	G	
Number of followers on social media	18,833	Apr 2023	18,909	July 2023	19,150	Sept 2023	19,409	Jan 2024	> Annual	n/a	

Comments

Fire Incidents

- Quarter 3 saw flood conditions with increased incidents linked to this type of event - with the service also assisting blue light partners. Calls to automatic false alarms continue to account for a large number of all incidents.

Fire Fatalities

- Nil this quarter - however, currently awaiting coroner's verdict on a fatality.

RTC fatalities/serious injuries

- Quarter 3 saw one road traffic collision fatality and 8 serious injuries. This figure has reduced from Quarter 2 with evaluation taking place to understand the positive drop in numbers.

On-Call availability

- On-Call availability has reduced this quarter, however weekend and evening availability remains high with the majority of availability reduction seen during the core day hours where cover is provided by wholetime/day crews.

Response Standard 1

- A small majority of responses to dwelling fires were affected due to road works on the A14 between Bury and Stowmarket. These longer arrival times had a negative impact on the whole response average.

Response Standard 2

- This is a reduction in the speed of response, some due to road works on the A14. Further evaluation and discussions with stations are taking place.

Response Standard 3

- Analysis shows the reduction in the response time during Quarter 3 is linked to specific times when a road traffic collision occurs and the correlation to volume of traffic. There are no highlighted concerns on mobilising times from alert to leaving the station. The times to arrive are dependent on where the accident is located with some delays due to having to travel to the next junction to access the accident.

Response Standard 4

- Analysis shows there were a number of calls during Storm Babet where fire engines were taking longer than average to arrive due to flooded roads and diversions. The majority of the response times that were over 20 minutes were recorded in October.

Home Fire Safety Visits

- Home Fire Safety Visits continue to increase with work being carried out by prevention practitioners and Crews. The Safelincs online referral tool has been implemented and is available on Suffolk County Council's website.

Safeguarding referrals

- Quarter 3 saw continued high levels of referrals and multi-agency working. The new safeguarding lead for Suffolk Fire & Rescue Service is now in post.

Fire Safety Audits

- A slight dip in numbers in Quarter 3 however a high number of those audits conducted were unsatisfactory and required additional work on enforcement notices.

Actioned Fire Safety Audits

- A large increase in number of fire safety audits actioned in Quarter 3 with 6 enforcement notices served, 3 notices of deficiencies and 55 minor deficiencies.

Site Risk Information

- Quarter 3 continues to maintain the steady figures in line with previous quarters with some cancellations due to flooding conditions.

HMICFRS

- Work continues in preparation for the HMICFRS (His Majesty's Inspectorate of Constabulary and Fire & Rescue Services) inspection which is due to formally start in September 2024.

Performance Information

Jobs, Skills & Training

Latest Data Available: **Quarter 3, 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)	£28,033	2020	£29,827	2021	£31,413	2022	£33,926	2023	No target	n/a	£35,100
% 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	2,530	2018/19	2,568	2019/20	2,496	2020/21	2,438	2021/22	No target	n/a	2,620
% Young people aged 16 to 17 with no known destination	82.6%	2019	82.2%	2020	82.4%	2021	82.3%	2022	No target	n/a	81.7%
% Young people in education and training (age 16)	55.2%	2019	57.0%	2020	59.4%	2021	59.0%	2022	No target	n/a	60.7%
% Young people in education and training (age 17)	3.5%	Q3 20/21	3.5%	Q3 21/22	4.1%	Q3 22/23	4.7%	Q3 23/24	<=Eng'd	R	3.1%
Opportunities created ('Apprenticeships Suffolk') - YTD	1.2%	Q3 20/21	2.3%	Q3 21/22	1.5%	Q3 22/23	1.1%	Q3 23/24	<=Eng'd	G	2.9%
Participants supported ('Apprenticeships Suffolk') - YTD	95.5%	Q3 20/21	94.3%	Q3 21/22	94.0%	Q3 22/23	94.0%	Q3 23/24	<=Eng'd	n/a	94.6%
Apprenticeship starts across Suffolk (Ages 19 to 24)	90.2%	Q3 20/21	87.6%	Q3 21/22	87.0%	Q3 22/23	86.2%	Q3 23/24	<=Eng'd	n/a	88.5%
Apprenticeship starts across Suffolk (all ages)					6	Q2 23/24	7	Q3 23/24	No target	n/a	
Number of learners enrolled onto adult learning courses YTD					49	Q2 23/24	109	Q3 23/24	No target	n/a	
Adult learning courses pass rate	1,460	2019/20	1,260	2020/21	1,450	2021/22	1,280	2022/23	>Annual	A	
Multiply Suffolk (total number of participants)	4,650	2019/20	4,160	2020/21	4,730	2021/22	4,440	2022/23	>Annual	A	
Multiply Suffolk (number of learning enrollments) YTD	2,431	Q4 22/23	3,851	Q1 23/24	74	Q2 23/24	1,159	Q3 23/24	No target	n/a	
Further education and skills achievements rate per 100K pop	93%	Q4 22/23	95%	Q1 23/24	94%	Q2 23/24	95%	Q3 23/24	No target	G	
% 19 year olds qualified to Level 2 (5+ GCSEs or equivalent)	246	Q4 22/23	437	Q1 23/24	92	Q2 23/24	297	Q3 23/24	No target	n/a	
% 19 year olds qualified to Level 3 (2+ A levels or equivalent)	99	Q4 22/23	355	Q1 23/24	174	Q2 23/24	303	Q3 23/24	No target	n/a	

Comments

Participation

- Suffolk's latest NEET (Not in Education, Employment or Training) figure has increased during Quarter 3 with 4.7% of young people who are NEET (463 young people) compared to 4.1% (391 young people) in the comparative quarter of last year. However, it should be noted that the reduction in young people with an unknown destination has resulted in more young people being identified as NEET.
- Although still high, the percentage of young people with an EHCP who are NEET has reduced to 11.6% from 12.7% in comparison to the previous year.

- The percentage of Children in Care (CIC) who are NEET (24.3%) however remains stable and similar to the same point during 2022/23, 24.4%.

Performance Information

Local Economy & Housing

Latest Data Available: **Quarter 3, 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	12,300	Sept 2020	11,800	Sept 2021	6,800	Sept 2022	11,600	Sept 2023	No target	n/a	
Number of economically inactive people	82,900	Sept 2020	85,400	Sept 2021	85,800	Sept 2022	89,500	Sept 2023	No target	n/a	
% economically inactive people who want a job	22.3%	Sept 2020	18.6%	Sept 2021	15.5%	Sept 2022	21.1%	Sept 2023	No target	n/a	17.5%
% economically inactive people who do not want a job	77.7%	Sept 2020	81.4%	Sept 2021	84.5%	Sept 2022	78.9%	Sept 2023	No target	n/a	82.5%
Number of people (all) on Universal Credit (UC).	58,140	Dec 2020	55,177	Dec 2021	57,062	Dec 2022	63,485	Dec 2023	No target	R	
Number of working people claiming Universal Credit 18-24	4,380	Dec 2020	2,470	Dec 2021	2,185	Dec 2022	2,165	Dec 2023	No target	A	
Number of working people claiming Universal Credit All ages	22,210	Dec 2020	15,125	Dec 2021	12,525	Dec 2022	12,520	Dec 2023	No target	A	
% Suffolk with access to superfast broadband	98.3%	Q4 22/23	98.4%	Q1 23/24	98.4%	Q2 23/24	98.5%	Q3 23/24	No target	G	98.3%
Housing Affordability Ratio (lower number = better)	9.87	Q4 22/23	9.46	Q1 23/24	9.52	Q2 23/24	8.83	Q3 23/24	No target	n/a	7.63
Average monthly rent (private rental market) in Suffolk	£771	2022/23	£823	Q1 23/24	£861	Q2 23/24	£815	Q3 23/24	No target	n/a	£825
% 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	3,390	2022/23	>Annual	A	
Number of house builds started (Affordable housing)	1,158	2019/20	764	2020/21	590	2021/22	562	2022/23	>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)	728	2019/20	755	2020/21	1,042	2021/22	832	2022/23	3.2–3.3k	A	

Comments

Universal Credit Claimants

- The latest data relates to December 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 triggered commencement in January 2024. This means that the permissions under the Development Consent Order can be implemented by the developer. Commencement also triggered a number of obligations, including substantial mitigation payments to County and District Council services. The Council continues to handle applications for discharges of requirements and is working with East Suffolk Council on applications which are their responsibility.

Performance Information

Roads & Transport

Latest Data Available: **Quarter 3, 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)	10,499	Q3 20/21	9,954	Q3 21/22	8,993	Q3 22/23	13,501	Q3 23/24	No target	n/a	
Number of customer enquiries logged for action	9,745	Q3 20/21	8,508	Q3 21/22	8,512	Q3 22/23	17,655	Q3 23/24	No target	n/a	
Enquiries: % responses logged in 5 working days	39.2%	Q3 20/21	47.4%	Q3 21/22	53.2%	Q3 22/23	44.0%	Q3 23/24	No target	A	
Number of complaints relating to Suffolk Highways	39	Q3 20/21	36	Q3 21/22	29	Q3 22/23	27	Q3 23/24	<= 50	G	
% A roads where maintenance should be considered	2.0%	2019/20	2.0%	2020/21	2.0%	2021/22	2.0%	2022/23	<= 3%	G	4.0%
% B/C roads where maintenance should be considered	4.0%	2019/20	3.0%	2020/21	3.0%	2021/22	4.0%	2022/23	<= 6%	A	6.0%
% U roads: where maintenance should be considered	23%	2019/20	23%	2020/21	29%	2021/22	36%	2022/23	<= 20%	R	17%
% Residents satisfied with the condition of road surfaces	35%	2020	27%	2021	32%	2022	20%	2023	No target	R	25%
% Residents satisfied with the condition of pavements	50%	2020	44%	2021	48%	2022	42%	2023	No target	R	46%
% Residents satisfied with the speed of repair to streetlights	55%	2020	51%	2021	57%	2022	48%	2023	No target	R	53%
Number of bus passenger journeys per head population	20.3	2019/20	6.1	2020/21	12.4	2021/22	16.0	2022/23	> Annual	n/a	18.3
% Customers satisfied with local bus services overall	53%	2020	54%	2021	50%	2022	50%	2023	No target	A	54%
% Customers satisfied with public transport information	32%	2020	29%	2021	30%	2022	31%	2023	No target	G	33%
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	4.09	2017-19	3.98	2018-20	4.03	2019-21	3.80	2020-22	< Annual	A	4.38
% residents satisfied with approach to road safety	58%	2020	52%	2021	56%	2022	51%	2023	No target	R	52%

Comments

Highways Maintenance

- Quarter 3 saw the publication of the 2022/23 national Road Condition Statistics; these provide condition data for all types of road in England. An agreed length of road is surveyed (e.g. using mounted lasers or cameras) that measure different aspects of the surface to establish what percentage of the road requires some degree of maintenance, in particular highlighting those roads most in need of urgent attention (the survey sample provides an insight as to the overall condition of the road network).

- The latest figures show that the condition of Suffolk's principal roads (A roads – % where maintenance should be considered) remained the same as last year, at 2% (nationally, performance has also not changed, at 4%). The proportion of Suffolk's non-principal roads (B/C roads) where maintenance should be considered increased compared to last year, 4% requiring maintenance from 3% reported last year. Nationally, the condition of B/C roads also worsened, from 6% to 7%.
- Finally, the condition of Suffolk's unclassified roads (% U roads where maintenance should be considered) has declined from 29% to 36% requiring maintenance. Nationally, performance also declined (from 15% to 17%) but not by the same margin as it has in Suffolk.
- The latest Highways and Transport Public Satisfaction Survey (NHT) figures for 2023 generally show a worsening performance trend, with resident satisfaction dropping across most of the key measures. A breakdown of how this year's results compare with last year is as follows:

  Satisfaction with condition of roads: Suffolk 20% (-12% on last year); England 25%
  Satisfaction with condition of pavements: Suffolk 42% (-6% on last year); England 46%
  Satisfaction with fixing streetlighting: Suffolk 48% (-9% on last year); England 53%

Suffolk Bus Passengers

- The latest national bus passenger statistics were recently published and as expected show a notable increase in passenger numbers (per head of resident population) between 2021/22 and 2022/23. The numbers had previously fallen sharply in 2020/21 due to the impact of covid and national social distancing restrictions. It is therefore encouraging to see a continued increase this year - with numbers in Suffolk increasing to 16.0 (passenger journeys per head of local population) compared to last year 12.4 per head of population. By way of comparison, the latest similar council average (CIPFA nearest neighbours) is 18.3 per head of population.
- Quarter 3 also saw the publication of the 2023 National Highways and Transport Public Satisfaction Survey (NHT). The latest figures suggest of those local residents surveyed, 50% were satisfied with bus services overall (the same result as last year) - the latest England average is 54% satisfied). The other performance measures used is the level of satisfaction with public transport information. The latest figure for Suffolk is 31% satisfied (a small increase of 1% on last year - the latest England average is 33% satisfied).

Performance Information

Net Zero by 2030

Latest Data Available: **Quarter 3, 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	31,166	2019/20	27,647	2020/21	27,644	2021/22	24,669	2022/23	< Annual	A	
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					20%	Q2 23/24	35%	Q3 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)	1286.1	2019/20	778.8	2020/21	869.8	2021/22	847.1	2022/23	< Annual	G	1028.9
Energy Efficiency (ECO) measures per 1,000 households	63.5	2020	67.6	2021	68.9	2022	71.4	2023	No target	G	132.7
Average domestic consumption per household (Electricity)	4,243	2019	4,491	2020	4,190	2021	3,792	2022	No target	n/a	3,400
Average domestic consumption per household (Gas)	12,302	2019	12,573	2020	11,761	2021	10,141	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.

Emissions from council buildings

- The figures reflect the calculated total included in the carbon budget. Past figures have been updated as the service has been able to include more within the scope of the calculation. This has reduced the total reductions, as those new areas being brought into reporting tend to be those that are harder to influence. The 2022/23 figures include revised data for pool car usage. Overall, the footprint has reduced, in line with the pace required to deliver net zero by 2030 (-20% assuming linear reductions from 2020/21).

Energy use at council buildings

- This indicator covers gas and electricity use across SCC owned buildings, including offices, schools, and libraries. The largest reductions have been achieved within gas use at corporate property and schools. While seasonal trends will be a factor in that, it also reflects the impacts of an ongoing retrofit programme, including enhanced management, reducing solar gain, and making better use of heat.

Council vehicles

- This data includes pool cars, fleet, and fire vehicles. All 42 of the council's pool cars are now fully electric. The Fire Service have switched 6 pool cars to electric, as well as some of the emergency officer vehicles. These are the principal factors behind the reductions, alongside changes in work practices leading to reduced mileage.

Top 100 suppliers

- The top 100 suppliers within the Council's supply chain collectively represent 60% of total spend (and probably a larger proportion of the supply chain footprint). The Council is prioritising support to these and to our top 1,000 (95% of spend). The figure is for those where the Council knows there is a published plan, based on work to date. It is possible that more have plans which are not publicly available. The measurement does not comment on the quality of the plans but is the first stage in the engagement process. In addition to the 35% with published reduction plans, 36% have set a Net Zero target.

Performance Information

Environment & Waste

Latest Data Available: **Quarter 3, 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)	296kg	Q2 20/21	308kg	Q2 21/22	289kg	Q2 22/23	289kg	Q2 23/24	< Annual	A	508.8kg
Total household waste per household (kg)	496kg	Q2 20/21	541kg	Q2 21/22	486kg	Q2 22/23	516kg	Q2 23/24	< Annual	A	
% Household waste reused, recycled, or composted			New	New	38.0%	Q2 22/23	40.2%	Q2 23/24	> Annual	G	41.7%
Number of waste education talks/engagements					29	Q2 22/23	52	Q2 23/24	30 per Qtr	G	
Total number of fly-tipping incidents per 1,000 residents	4.3	2019/20	6.1	2020/21	5.4	2021/22	4.8	2022/23	No target	n/a	9.8
Total number of fines (prosecutions) - Fly-tipping	8	2019/20	3	2020/21	6	2021/22	9	2022/23	No target	n/a	11
Total expenditure on environmental services per head	36	2019/20	38	2020/21	37	2021/22	34	2022/23	No target	n/a	59
% County matter planning applications decided in time	100%	Q3 22/23	100%	Q4 22/23	100%	Q1 23/24	100%	Q2 23/24	60%	G	88%
Percentage of 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	47.4	Jan 23	54.1	Apr 23	56.9	Jun 23	65.8	Oct 23	No target	G	52.7
Public electric vehicle charging (rapid devices) per 100k pop	8.1	Jan 23	10.2	Apr 23	10.7	Jun 23	11.5	Oct 23	No target	G	15.5
% customers satisfied with Rights of Way	57%	2020	54%	2021	57%	2022	51%	2023	No target	R	54%
% customers satisfied with cycling routes	48%	2020	48%	2021	47%	2022	47%	2023	No target	A	50%
(Air quality) exposure to fine particulate matter (< good)	296kg	Q2 20/21	308kg	Q2 21/22	289kg	Q2 22/23	289kg	Q2 23/24	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%.
- Residual waste is stable at the same quantity as last year and remains less than the peaks seen during covid.
- Total household waste per household is higher when compared to last year (by around 30kg 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 has increased compared to the previous year. Last year's recycling rate was low due to a lack of garden waste caused by the heatwave in summer 2022.

- Engagement with the public on waste and recycling remains high at nearly double the council target due to continued work with contractors to deliver these talks.

Performance Information

Corporate Health

Latest Data Available: **Quarter 3, 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	4,528	Apr 2023	4,585	July 2023	4,693	Oct 2023	4,723	Jan 2024	No target	n/a	
£ Spend on temporary staff and contractors - Total	£1.69m	Q4 22/23	£1.60m	Q1 23/24	£1.61m	Q2 23/24	£1.53m	Q3 23/24	No target	G	
Working days lost as a % of available days - Total	3.8%	Q3 20/21	4.2%	Q3 21/22	4.8%	Q3 22/23	4.8%	Q3 23/24	<Annual	A	3.4%
% Staff who have had a Return to Work Interview - Total	56%	Apr 2023	54%	Jun 2023	54%	Sept 2023	63%	Dec 2023	No target	G	
Workforce Strategy (Goal 1 Leadership & Management)					Amber	Q1 23/24	Amber	Q3 23/24	No target	A	
Workforce Strategy (Goal 2 Performance & Development)					Amber	Q1 23/24	Amber	Q3 23/24	No target	A	
Workforce Strategy (Goal 3 Culture, Values, WWW)					Green	Q1 23/24	Green	Q3 23/24	No target	G	
Workforce Strategy (Goal 4 Equality, Diversity, Inclusion)					Amber	Q1 23/24	Amber	Q3 23/24	No target	A	
Workforce Strategy (Goal 5 Benefits)					G&A	Q1 23/24	Amber	Q3 23/24	No target	A	
Workforce Strategy (Goal 6 Tech, Data, Insight)					G&A	Q1 23/24	Amber	Q3 23/24	No target	A	
[Finance] Total insurance claims received	197	Q4 22/23	259	Q1 23/24	178	Q2 23/24	105	Q3 23/24	No target	G	
[Finance] % insurance claims processed in 5 working days							99.7%	2023	No target	G	
[Finance]Total aged debtor days (+ 31 days)	£24.97m	Q4 22/23	£28.17m	Q1 23/24	£29.94m	Q2 23/24	£30.94m	Q3 23/24	No target	R	
[Finance] % Invoices paid on time					98.0%	Q2 23/24	97.4%	Q3 23/24	94.0%	G	

Comments

SCC Workforce Strategy

- Rationale for current RAG ratings (as reported on the dashboard):
- Goal 1 (Leadership & Management) [Amber]

  No significant changes for Quarter 2. The only notable change was an increase in sickness - in particular, 42% for days lost to mental health and a 50% increase for muscular skeletal sickness. Initial investigations have not found any specific reasons for this change, but HR will undertake further investigations.

- Goal 2 (Performance & Development) [Amber]

There has been an improvement in both the levy spend and a higher percentage of new starters in apprenticeship posts this quarter. There has been no other significant shift in the other measures for this goal.

- Goal 3 (Culture, values, Ways We Work) [Green]

  No change.

- Goal 4 (Equality, Diversity, Inclusion) [Amber]

  Age - No change
  Disability - slight increase in disclosure rate. Overall employee satisfaction drop for those with disability - 6% lower than those who don't (largest EDI variation we have). Those that have been subject to derogatory behaviour increase for those with Disability.
  Gender Identity - disclosure levels have increased, and representation increased from 0% to 0.41%.
  Legal sex - slight increase in female representation at a senior level.
  Pregnancy & maternity - less satisfied overall 86% vs 92% who have not been on maternity leave. Perceptions of manager treatment are worse.
  Race - Small increase in disclosure. No real change.
  Religion - No change.
  Sexual orientation - increase in disclosure. LGB+ representation improved. Slightly worse employment experience across some aspects.

- Goal 5 (Benefits) [Green] & [Amber]

  Continuing to lack data work underway to further develop what data we need to analyse performance.

- Goal 6 (Tech, Data, Insight) [Green] & [Amber]

  Continuing to lack data work underway to further develop what data we need to analyse performance.

Performance Information

Customer Experience

Latest Data Available: **Quarter 3, 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 new complaints received - Total SCC	231	Q3 20/21	239	Q3 21/22	248	Q3 22/23	292	Q3 23/24	No target	A	
% of complaints partially/fully upheld - Total SCC		Q3 20/21	42.5%	Q3 21/22	61.5%	Q3 22/23	72.1%	Q3 23/24	No target	A	
% complaints acknowledged on time (within 3 working days)	95.7%	Q3 20/21	90.0%	Q3 21/22	92.5%	Q3 22/23	90.2%	Q3 23/24	90%	G	
% complaint responses sent on time (within 20 working days)	62.9%	Q3 20/21	63.5%	Q3 21/22	70.7%	Q3 22/23	62.5%	Q3 23/24	80%	R	
Number of complaint escalations beyond Stage 1		Q3 20/21	4	Q3 21/22	5	Q3 22/23	5	Q3 23/24	No target	n/a	
Number of LGSCO decisions - Complaints		Q3 20/21	29	Q3 21/22	26	Q3 22/23	23	Q3 23/24	No target	n/a	
Number of compliments received - Total SCC	139	Q3 20/21	127	Q3 21/22	99	Q3 22/23	162	Q3 23/24	No target	G	
Number of customer contacts - using phone	25,799	Q3 20/21	18,465	Q3 21/22	20,500	Q3 22/23	22,374	Q3 23/24	No target	n/a	
Number of customer contacts - using online options	8,086	Q3 20/21	14,751	Q3 21/22	12,873	Q3 22/23	12,369	Q3 23/24	No target	n/a	
Customer Service - % First Call Resolution		Q3 20/21	96.1%	Q3 21/22	94.5%	Q3 22/23	98.6%	Q3 23/24	No target	G	
Customer Service - % Failure Demand		Q3 20/21	3.1%	Q3 21/22	2.9%	Q3 22/23	1.6%	Q3 23/24	No target	G	
% Blue Badge Applications (Govt <12 weeks)	100%	Q3 20/21	99.9%	Q3 21/22	99.6%	Q3 22/23	99.4%	Q3 23/24	No target	G	
% Customer transactions undertaken online (Contact Centre)	71.7%	Q3 20/21	75.9%	Q3 21/22	93.9%	Q3 22/23	93.4%	Q3 23/24	>85%	G	
% Customer transactions undertaken online (SCC)	69.4%	Q3 20/21	81.2%	Q3 21/22	84.3%	Q3 22/23	87.8%	Q3 23/24	>85%	G	
% Customer Satisfaction - Customer Services	87.0%	Q3 20/21	92.1%	Q3 21/22	91.5%	Q3 22/23	86.6%	Q3 23/24	>85%	G	
SCC website usage - number of users	661k	Q3 20/21	1.42m	Q3 21/22	1.57m	Q3 22/23	1.75m	Q3 23/24	No target	n/a	
SCC website usage - number of page views	2.08m	Q3 20/21	2.32m	Q3 21/22	2.21m	Q3 22/23	2.30m	Q3 23/24	No target	n/a	
SCC website usage - % Quality Assurance score		Q3 20/21	96.4%	Q3 21/22	90.7%	Q3 22/23	96.6%	Q3 23/24	No target	G	
SCC website usage - number of online payments made		Q3 20/21	973	Q3 21/22	1,675	Q3 22/23	2,509	Q3 23/24	No target	n/a	

Comments

Complaints & Compliments

- The number of complaints received by the Council rose by 17.7% compared to Quarter 3 last year. Public Health received zero complaints for the quarter, whilst GH&I, Corporate Services and F&PS all saw a reduction (15.5%, 33.3% and 40% respectively). Both ACS and CYP saw an increase in complaints compared to last year, up by 12.3% and 51.0% respectively, with CYP's increase predominantly driven by an increase in SEND complaints.

- Quarter 3 also saw an increase in the percentage of cases either fully or partially upheld. This is up 10.6% on Quarter 3 last year. GH&I saw the biggest increase in partially or fully upheld complaints, up 15.1%. Both CYP and ACS also saw increases, up 13.7% and 5.9%. F&PS and Corporate Services all saw improved performance in upheld rates, down 66.7% and 11.4% respectively.
- Complaint acknowledgement performance (acknowledgement within 3 working days) fell by 2.3% compared to last year, however current performance is still above the Council's corporate target 90%.
- Complaint response performance remains below the Council's target of 80% of cases responded to within 20 working days. Quarter 3 saw overall response performance drop 8.2% compared to the same Quarter last year. Although overall performance was below target, Corporate Services, and F&PS both exceeded the target, achieving 100%. GHI performance improved by 25.7% to 74.5%. ACS and CYP performance fell compared to last year, down 2.7% and 13.9%. Stage 1 response quality remains strong with only 5 cases (1.8% of cases responded to) escalating beyond Stage 1 during the quarter.
- During Quarter 3, the LGSCO issued decisions on three fewer cases compared to the same period last year. ACS saw five fewer decisions with GH&I receiving one fewer. The number of CYP decisions rose by three compared to Quarter 3 last year. For all decisions received during the quarter, 56.5% were upheld resulting in £31,205 in remedy payments.
- Overall, compliment numbers rose by over 63% compared to Quarter 3 last year with all directorates apart from Public Health seeing increased numbers. ACS, CYP, Corporate Services, and GH&I all received in excess of 30 compliments during Quarter 3.

Customer & Online Services

- Overall Customer Service demand was up by 4.1% against Quarter 3 last year. During Quarter 3, telephone and email demand increased by 9.1% and 22.5% respectively compared to last year. This was offset by a reduction in demand through both web chat and social media, down 57% and 10.4%. Some of this channel shift will be as a result of the current deployment of webchat on the Council's website, which is currently under review. Higher volumes across email and telephone will also be reflective of increased highways demand due to seasonal weather.
- First call resolution in the Customer Service Contact Centre remains strong at over 98%, meaning the vast majority of customers have their enquiries resolved at the first point of contact. The number of customers contacting us to chase overdue services (failure demand) fell slightly compared to Quarter 3 last year, down to 1.3%, continuing the positive trajectory seen over the past 3 years.
- The percentage of Blue Badge applications processed within 12 weeks was comparable (down 0.2%) with the same period last year and remains strong at over 99%.
- During Quarter 3, customers chose to use self-service options for over 93% of transactions that could be processed through our Customer Service Team. This remains in line with the same period last year (down slightly by 0.5%) and exceeds the Council's target of 85%. For the Council as a whole, Quarter 3 saw 87.8% of customer transactions completed using self-service channels, up 3.5% on the same period last year.

- The Customer Service team (Contact Centre and Blue Badge) customer satisfaction score of 86.6% for Quarter 3 was down 4.9% compared to the same period last year. However, this remains strong performance and continues to exceed the corporate target of 85%.
- In Quarter 3, website visitor numbers increased by 12% compared to quarter 3 last year, with page views up by 4.2%. The Quality Assurance (QA) score at the end of Quarter 3 was 96.6%, up 5.9% on last year. This metric continues to perform well against the industry benchmark which stood at 77.9% at the end of Quarter 3.
- The continued development of easy-to-use self-service solutions is helping to drive up online payment numbers. Quarter 3 saw 2,509 payments made online, an increase of 49.8% on last year.

Performance Information

Governance & Assurance

Latest Data Available: **Quarter 3, 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)	5	Q4 22/23	4	Q1 23/24	5	Q2 23/24	4	Q3 23/24	No target	n/a	
Number of internal audit completed (last 12 months)	33	Q4 22/23	18	Q1 23/24	17	Q2 23/24	18	Q3 23/24	No target	n/a	
Number of referrals for possible fraud	3	Q4 22/23	10	Q1 23/24	8	Q2 23/24	9	Q3 23/24	No target	n/a	
Number of referrals for possible Blue Badge misuse	1	Q4 22/23	1	Q1 23/24	1	Q2 23/24	4	Q3 23/24	No target	n/a	
Number of successful prosecution (fraud)	1	Q4 22/23	1	Q1 23/24	0	Q2 23/24	1	Q3 23/24	No target	n/a	
Information Requests received (FOIs / EIRs)	350	Q4 22/23	348	Q1 23/24	318	Q2 23/24	288	Q3 23/24	No target	n/a	
% Information Requests responded to in 20 working days	95%	Q4 22/23	94%	Q1 23/24	98%	Q2 23/24	97%	Q3 23/24	No target	G	
Subject Access Requests (SARs) received	70	Q4 22/23	68	Q1 23/24	77	Q2 23/24	84	Q3 23/24	No target	n/a	
Subject Access Requests (SARs) open	42	Q4 22/23	40	Q1 23/24	60	Q2 23/24	32	Q3 23/24	No target	n/a	
Subject Access Requests (SARs) closed	82	Q4 22/23	70	Q1 23/24	59	Q2 23/24	104	Q3 23/24	No target	n/a	
% SARs responded to within statutory timescales	44%	Q4 22/23	52%	Q1 23/24	51%	Q2 23/24	81%	Q3 23/24	No target	A	
Total number of overdue SARs	14	Q4 22/23	8	Q1 23/24	6	Q2 23/24	11	Q3 23/24	No target	n/a	
Total number of Security Incidents	165	Q4 22/23	157	Q1 23/24	198	Q2 23/24	162	Q3 23/24	No target	n/a	
Total number of Security Incidents (Category 3+)	30	Q4 22/23	42	Q1 23/24	45	Q2 23/24	56	Q3 23/24	No target	n/a	
ICO Security Incident Notifications	1	Q4 22/23	1	Q1 23/24	2	Q2 23/24	1	Q3 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.

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.

Information Governance

- FOI/EIR: Q3 saw another decrease in FOI/EIR requests, from 318 in Q2 to 288, although the number of requests is similar to the same period last year. The compliance rate has dipped slightly to 97%, but the overall compliance for the year, using the ICO's calculator, is 96.5% which is comfortably within the ICO's expectations (which is important as the ICO is actively tackling public authorities who are not being compliant). For Q3, GHI received the highest number of FOI/EIR requests at 98, followed by Corporate Services at 73, and CYP at 59.

- SARs: Although the number of new SARs submitted to the Council rose again in Q3, with a high number of requests closed, the number of open SARs has reduced significantly from 60 at the end of Q2 to 32 at the end of Q3. However, the number of overdue SARs has increased from 6 to 11 due to an influx of large complex SARs received. The compliance rate for Q3 is showing a very positive position (81%) compared to any point in the last few years.

- Security Incidents: Q3 has seen a decrease of 18% in the total number of information security incidents reported (162) compared to Q2 (198). However, the number of more serious (priority 3+) incidents, has seen a 24% increase from 45 in Quarter 2 to 56 in Quarter 6. 50% 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 (35 of the reported incidents were of this type). The ICO was notified of one security incident in Q3 which involved the historical removal of social work records by a social work professional who had left the authority in 2007 and failed to return their usb on their departure from the organisation.