Suffolk County Council

CORPORATE PERFORMANCE DASHBOARD

Quarter 1, 2024/25

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 1, 2024/25**

(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	92.0%	Q1 23/24	98.6%	Q2 23/24	99.3%	Q3 23/24	99.2%	Q4 23/24	No target	G	
% successful completion of drug treatment (opiates)	7.6%	Q1 23/24	8.7%	Q2 23/24	8.0%	Q3 23/24	8.0%	Q4 23/24	>7.0%	G	
% successful completion of alcohol treatment	24.9%	Q1 23/24	25.8%	Q2 23/24	28.3%	Q3 23/24	30.6%	Q4 23/24	>35%	R	
Parents who are breastfeeding their baby at 6-8 weeks old	49.2%	Q2 23/24	51.5%	Q3 23/24	51.6%	Q4 23/24	53.8%	Q1 24/25	50.0%	G	
Families receiving a health visit (baby 10-14 days old)	77.2%	Q2 23/24	85.5%	Q3 23/24	83.1%	Q4 23/24	85.4%	Q1 24/25	No target	G	
Families receiving a health visit (baby 2-2.5 years old)	86.4%	Q2 23/24	87.7%	Q3 23/24	89.7%	Q4 23/24	90.8%	Q1 24/25	No target	G	
Smoking quits (excluding smoking at time of delivery)	291	Q1 23/24	148	Q2 23/24	0	Q3 23/24	280	Q4 23/24	844/Qtr	R	
Number of physical issues in period to library users	586,511	Q2 23/24	495,154	Q3 23/24	588,855	Q4 23/24	500,773	Q1 24/25	No target	G	
Number of young people participating in targeted activities	10,189	Q2 23/24	12,265	Q3 23/24	16,683	Q4 23/24	16,726	Q1 24/25	No target	n/a	
Number of e-issues lent out during period to library users	515,104	Q2 23/24	512,061	Q3 23/24	513,928	Q4 23/24	511,261	Q1 24/25	No target	G	
Households accommodated (refugee resettlement schemes)						New	14	Q1 24/25	No target	n/a	
Local Welfare Assistance Scheme applications approved	2,224	Q2 23/24	3,628	Q3 23/24	4,138	Q4 23/24	4,388	Q1 24/25	No target	G	
Local Welfare Assistance Scheme applications (£ awarded)	£667k	Q2 23/24	£1.09m	Q3 23/24	£1.24	Q4 23/24	£1.32	Q1 24/25	No target	G	
% occupancy rates in commissioned safe accommodation	87.3%	Q2 23/24	72.0%	Q3 23/24	61.3%	Q4 23/24	70.9%	Q1 24/25	No target	n/a	
Number of InfoLink website visits (sessions)	212,283	Q2 23/24	204,805	Q3 23/24	214,239	Q4 23/24	165,913	Q1 24/25	No target	n/a	

Comments

Children & Families

- The percentage of parents breastfeeding their baby at 6-8 weeks old is at the highest rate ever recorded. The service also recently achieved Level 3 BFI (Baby Friendly Initiative) accreditation which is a significant achievement and likely to be the main contributory factor for the increased breastfeeding rates.

Alcohol treatment

- Client complexities and difficulties in recruiting and retaining staff are affecting performance against targets. There is a remedial action plan in place focused on ensuring clients are directed to appropriate treatment pathways and are receiving the necessary support. This includes reviewing clients who have been in service for over a year, ensuring timely client discharges, training staff on accurate data coding, and improving the quality of treatment. Monthly meetings are held between providers and commissioners to monitor progress. While improvements may take time to show in the performance data, the service is starting to see a positive shift in the trajectory. The number of client completions increased during the latest quarter, along with the number of clients in treatment. Additionally, the percentage of successful outcomes increased, indicating some improvement. Team targets are being set with the expectation that this positive trend will continue and eventually these will be reflected in the performance data, although this typically takes time.

Family health visits

- Following a structured catch-up programme the 0-19 service reached its one and two year developmental targets and there is a plan to sustain this. The catch-up programme included additional clinics such as regular Saturday mornings. The teams have seen an increased number of fathers attend the Saturday sessions because these are outside normal working hours. The timeliness of developmental assessments now exceeds pre Covid levels.

Healthy Behaviours

- (Smoking quits) While performance is not currently at the required level, it is expected that figures will improve once those currently on the scheme complete the programme. An action plan has been developed and regular monitoring is in place to support improvement in these figures. A new contract provider has taken over the service and there is a delay in reporting. There are currently 952 open quit smoking cases, 491 of these are active and 461 are waiting. 533 interventions have taken place including 221 referrals to Allen Carr (abstinence offer); 240 Swap to Stop (vape) and 54 NRT & behaviour change. Capturing of outcome data continues to be problematic but this is currently being rectified and will improve next quarter.

Refugee programmes

- The focus remains with finding accommodation for Afghan families.

Local Welfare Assistance Scheme

- The number of local welfare assistance scheme applications have increased significantly in comparison to the same period last year. The Local Welfare Assistance Scheme is funded by the Household Support Fund which is due to end at the end of September 2024.

Performance Information

SEND Services

Latest Data Available: **Quarter 1, 2024/25**

(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	140	Q2 23/24	196	Q3 23/24	177	Q4 23/24	185	Q1 24/25	No target	n/a	
Requests for EHCP plans (per 10,000; 0-17 population)	134.9	Q2 23/24	133.1	Q3 23/24	159.9	Q4 23/24	164.7	Q1 24/25	No target	n/a	
Number of active EHC Needs Assessment caseloads	1,141	Q2 23/24	1,490	Q3 23/24	1,814	Q4 23/24	2,019	Q1 24/25	No target	n/a	
EHCP plans issued (rate per 10,000; 0-17 population)	80.2	Q2 23/24	78.9	Q3 23/24	83.0	Q4 23/24	92.0	Q1 24/25	No target	n/a	
Percentage of new EHCPs issued within timescale	2.9%	Q2 23/24	7.3%	Q3 23/24	12.1%	Q4 23/24	16.0%	Q1 24/25	No target	R	
Number of new statements/EHCPs issued	669	2020	696	2021	685	2022	1,041	2023	No target	n/a	989
EHC Plans without education setting (seeking a setting)	9	Q2 23/24	30	Q3 23/24	36	Q4 23/24	60	Q1 24/25	No target	n/a	
Phased transfer pupils with final amended plans (other)	22%	2021	82%	2022	93%	2023	99%	2024	No target	n/a	
Phased transfer pupils with final amended plans (16+)	25%	2021	32%	2022	54%	2023	77%	2024	No target	n/a	
% children responding well to strategies COPS 1	71.0%	Q2 23/24	70.6%	Q3 23/24	74.6%	Q4 23/24	77.6%	Q1 24/25	No target	n/a	
Responding well to mainstream education COPS 2	69.3%	Q2 23/24	69.7%	Q3 23/24	73.5%	Q4 23/24	77.1%	Q1 24/25	No target	n/a	
Number of website views (Local Offer)	17,738	Q2 23/24	30,394	Q3 23/24	36,799	Q4 23/24	33,274	Q1 24/25	No target	n/a	
Number of personal budgets (awards taken to date)	2,441	Q2 23/24	2,753	Q3 23/24	2,829	Q4 23/24	2,847	Q1 24/25	No target	n/a	
Number of independent placements	390	Q2 23/24	425	Q3 23/24	434	Q4 23/24	448	Q1 24/25	No target	n/a	
£ total cost of independent settings	£24.0m	Q2 23/24	£26.9m	Q3 23/24	£27.3m	Q4 23/24	£27.3m	Q1 24/25	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	72	Q2 23/24	99	Q3 23/24	160	Q4 23/24	156	Q1 24/25	No target	R	
Total number of compliments received in quarter	34	Q2 23/24	19	Q3 23/24	15	Q4 23/24	32	Q1 24/25	No target	n/a	

Comments

Family Services

- The total number of EHCP plans in Suffolk continues to rise with 8,892 children & young people supported (at the time of writing). The Family Service active caseload also increased during Quarter 1 with 2,019 open EHCNA requests (Quarter 4 was 1,814). This is also significantly higher than the same period last year, where the service had 1,258 open requests, representing a 60% increase.

- The timeliness of plans issued within the target period of 20 weeks continues to show improvement, with 16.0% issued within timescale (Quarter 4 was 12.1%). The average time to issue a plan has increased however to 38 weeks and 2 days.

Provision & Alternative Provision

- In total, 2,847 Activity Unlimited short break budgets (personal budgets) have now been awarded, an increase of 61% from the same quarter last year (Quarter 1 was 1,768). The total award to date is £1,316,200. Quarter 1 saw a further increase in the number of children at independent education placements with 448 placed in this setting type, (Quarter 4 was 434). The average cost of an independent education placement is £61,009.

Performance Information

Children's Social Care

Latest Data Available: **Quarter 1 2024/25**

(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	£39.6m	Q3 23/24	£42.8m	Q4 23/24	£35.6m	Q1 24/25	£36.1m	Q1 24/25	£37.9m	R	
Children in Need (CIN) per 10,000 children (ex CiC/CPP)	131.8	Q2 23/24	125.0	Q3 23/24	124.6	Q4 23/24	124.4	Q1 24/25	No target	n/a	289.2
Actual number of Children in Need (CIN)	1,939	Q2 23/24	1,854	Q3 23/24	1,847	Q4 23/24	1,845	Q1 24/25	No target	n/a	
Referrals to children's social care (per 10,000 aged 0-17)	349.7	Q2 23/24	336.8	Q3 23/24	331.8	Q4 23/24	303.2	Q1 24/25	337	n/a	
% Re-referrals within 1 year	16.6%	Q2 23/24	16.3%	Q3 23/24	17.0%	Q4 23/24	18.7%	Q1 24/25	17%	A	20.4%
% Social work assessments completed within 45 days	86.1%	Q2 23/24	89.3%	Q3 23/24	90.7%	Q4 23/24	94.4%	Q1 24/25	85%	G	81.7%
Children subject to a Child Protection Plan per 10,000	30.3	Q2 23/24	28.5	Q3 23/24	25.3	Q4 23/24	23.9	Q1 24/25	24.8	n/a	41.4
Actual number of Child Protection Plans (CPP)	446	Q2 23/24	423	Q3 23/24	375	Q4 23/24	355	Q1 24/25	No target	n/a	
% CPP cases open two years or more	2.2%	Q2 23/24	1.2%	Q3 23/24	1.9%	Q4 23/24	3.1%	Q1 24/25	3.0%	A	3.6%
% Reviews of Child Protection cases on time	93.7%	Q2 23/24	95.5%	Q3 23/24	94.6%	Q4 23/24	95.1%	Q1 24/25	100%	G	93.0%
Children Social workers holding a caseload above threshold	37	Q2 23/24	39	Q3 23/24	40	Q4 23/24	39	Q1 24/25	No target	G	
Children in Care (CiC) per 10,000 children	66.2	Q2 23/24	65.5	Q3 23/24	62.6	Q4 23/24	61.2	Q1 24/25	59.4	n/a	68.0
Actual number of Children in Care (CiC)	974	Q2 23/24	971	Q3 23/24	928	Q4 23/24	907	Q1 24/25	No target	n/a	
Actual number of Children in Care (CiC) UASC	123	Q2 23/24	138	Q3 23/24	103	Q4 23/24	89	Q1 24/25	120	n/a	
% Care leavers in education, employment, training (EET)	51.7%	Q2 23/24	55.1%	Q3 23/24	54.6%	Q4 23/24	56.3%	Q1 24/25	60%	G	
[Suffolk Family Focus] PBR claims against annual target	535	Q2 23/24	622	Q3 23/24	770	Q4 23/24	133	Q1 24/25	1,225	A	

Comments

Social Care

- Child in need (CIN) numbers (and rate per 10,000) remain stable, with a slight drop in overall numbers with 1,845 open CIN cases (Quarter 4 was 1,847). This is mirrored when looking at those on a CIN plan with 1,119 children open in Quarter 1. However, this is 3.3% higher than the same period last year.
- The re-referral rate within 1 year increased to 18.7% in Quarter 1, above Suffolk's target of 17%.
- Timeliness of social work assessments completed within 45 working days improved further in Quarter 1 to 94.4% and sits above Suffolk's target of 85% and the statistical and national averages. This is the highest quarterly performance for four years.

- Children subject to a child protection plan decreased in Quarter 1 by 5%, with 355 open cases (Quarter 4 was 375). Suffolk CPP rate per 10,000 figure remains below the statistical neighbour average. In total, 3.1% of children on a child protection plan have been open for more than 2 years. This represents 11 children and an increase from 7 in Quarter 4. Child protection reviews completed on time remains stable at 95.1%.
- Children in Care (CiC) numbers (including UASC, unaccompanied asylum-seeking children) fell 2% in Quarter 1 with 907 children in local authority care, (Quarter 4 was 928). If you exclude the USAC cohort, non-UASC numbers decreased with 818 children in local authority care (Quarter 4 was 825). The UASC cohort decreased 14% from 103 young people to 89. The monthly Children in Care reform board report indicates there are very low numbers of older children (12 - 17yrs) currently entering care, with the majority coming from the 0 - 5 age cohort.

Performance Information

Adult Social Care

Latest Data Available: **Quarter 1, 2024/25**

(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 (weekly £) per ACS customer						New	£771	Q1 24/25	No target	n/a	
Cost avoidance measures from Cassius per quarter	£4.40m	Q2 23/24	£5.26m	Q3 23/24	£5.92m	Q4 23/24	£1.11m	Q1 24/25	No target	n/a	
Permanent admissions residential care (18-64 per 100,000)	6.8	Q2 23/24	12.6	Q3 23/24	15.4	Q4 23/24	2.2	Q1 24/25	15.2	G	11.9
Permanent admissions residential care (65+ per 100,000)	286.5	Q2 23/24	440.4	Q3 23/24	596.6	Q4 23/24	105.1	Q1 24/25	600.9	G	467.9
People accessing long term community support	1.60%	Q2 23/24	1.83%	Q3 23/24	2.00%	Q4 23/24	1.37%	Q1 24/25	1.90%	G	1.4%
% long term customers getting annual reviews <12 mths	71.4%	Q2 23/24	70.3%	Q3 23/24	67.4%	Q4 23/24	64.3%	Q1 24/25	100%	A	
Carers assessed/reviewed with DP/PB/commissioned support	82.7%	Q2 23/24	83.7%	Q3 23/24	82.8%	Q4 23/24	76.1%	Q1 24/25	51.0%	G	97.3%
% Learning disability (LD) customers in employment	3.7%	Q2 23/24	3.8%	Q3 23/24	3.8%	Q4 23/24	3.9%	Q1 24/25	3.9%	G	5.2%
% adults in contact (secondary mental health) in employment	13.0%	Q2 23/24	13.7%	Q3 23/24	12.8%	Q4 23/24	12.8%	Q1 24/25	13.1%	A	11.0%
Safeguarding referrals open for more than 3 months	238	Q2 23/24	256	Q3 23/24	248	Q4 23/24	200	Q1 24/25	No target	R	
% safeguarding referrals; outcome fully or partially achieved	93.1%	Q2 23/24	92.0%	Q3 23/24	92.1%	Q4 23/24	94.3%	Q1 24/25	60.6%	G	93.2%
People using short-term services; no further support requests	83.0%	Q2 23/24	82.9%	Q3 23/24	77.5%	Q4 23/24	79.0%	Q1 24/25	No target	G	
Customers in services regulated (CQC) rated Inadequate	0.83%	Q2 23/24	0.88%	Q3 23/24	0.98%	Q4 23/24	0.97%	Q1 24/25	1.5%	G	

Comments

Average cost per customer

- The methodology has changed to an average weekly cost per customer and therefore the latest figure cannot be compared to previous quarters.

Cost avoidance (Cassius)

- The methodology has changed from practitioner recorded savings to an automated savings calculator. This has resulted in savings being considerably lower than the previous year's data, but the figures are now more accurate.

Permanent admissions

- Admissions reported at Q1 are comparative to last year for age 18-64 customers and a considerable improvement of 30 (per 100,000 for those aged 65+). Suffolk is still above the regional average for those aged 18-65, but if the current trend continues, Suffolk will be lower than the regional average for 65+. It should be noted that residential care tends to have a lag in data recording, and rates can therefore change over time.

Annual Reviews

- The completion rate has continued to decline from last quarter (and is now lower than at any time last year).

Carers assessed/reviewed

- Performance has declined since last quarter, but this does not yet represent a long-term trend.

Safeguarding Services

- The demand for safeguarding services remains high, however there has been a reduction in contacts coming into the Multi-Agency Safeguarding Hub (MASH) following a number of actions that were taken in Quarter 1 following the LGA safeguarding review. The proportion of people reporting that their safeguarding outcomes were achieved remains very high, and the number of referrals open for more than 3 months is lower than at the same time last year. The length a safeguarding referral is 'open' does not automatically indicate a continued level of risk, as in many cases the service is waiting for updates from other agencies e.g. the police.

Short Term Services

- The proportion of people not requiring ongoing support has recovered slightly after a significant dip in Quarter 4. This issue will continue to be monitored closely.

Performance Information

Schools & Education

Latest Data Available: **Quarter 1, 2024/25**

(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
% academy schools currently judged Good or Outstanding	82.6%	Sept 2023	84.2%	Dec 2023	84.8%	Mar 2024	85.8%	Jun 2024	No target	G	87.6%
Number of pupils Electively Home Educated (EHE)	1,301	Q2 23/24	1,546	Q3 23/24	1,609	Q4 23/24	1,729	Q1 24/25	No target	n/a	
Number of pupils eligible for Free School Meals (FSM)	25,737	Q2 23/24	26,042	Q3 23/24	26,507	Q4 23/24	27,188	Q1 24/25	No target	n/a	
Overall attendance by term (primary & secondary) schools	94.00%	Q2 23/24	92.90%	Q3 23/24	92.50%	Q4 23/24	92.80%	Q1 24/25	No target	A	
% Of eligible (age 2) accessing funded childcare	86%	Spg 2023	85%	Sum 2023	95%	Aut 2023	88%	Spg 2024	No target	G	75%
% Of eligible (ages 3 & 4) accessing funded childcare	91%	Spg 2023	88%	Sum 2023	91%	Aut 2023	89%	Spg 2024	No target	R	94%
£ on School transport (mainstream)	£12.0m	2021/22	£12.1m	2022/23	£14.4m	2023/24	£16.3m	2024/25	£16.3m	A	Local
£ on School transport (SEND services)	£17.2m	2021/22	£23.5m	2022/23	£31.8m	2023/24	£35.6m	2024/25	£35.4m	A	Local
Number of children using school transport	10,793	2021/22	11,974	2022/23	12,292	2023/24	12,397	2024/25	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 (Year 1)					74%	2022	77%	2023	No target	A	79%
% KS2 pupils at expected standard: Reading/Writing/Maths					54%	2022	56%	2023	No target	A	60%
% KS4 pupils achieving grades 9 - 5 (English & Maths)					46%	2022	40%	2023	No target	A	45%
% academy schools currently judged Good or Outstanding	82.6%	Sept 2023	84.2%	Dec 2023	84.8%	Mar 2024	85.8%	Jun 2024	No target	G	87.6%

Comments

Early Years

- Take up for eligible 3 & 4 year-olds decreased to 89% (the previous year was 91%) and take-up in Suffolk is significantly below both the national and statistical neighbour averages. As a comparison, 100% of 3 & 4 year-old eligible Children in Care are accessing their funded places, and 83% of 2 year-olds.
- Suffolk has seen a rise in Quarter 1 for High Needs Funding (HNF) and Inclusion Funding applications for the early year's cohort. HNF has seen a 6% rise since the same period last year and inclusion funding a 43% rise.

Elective Home Education

- Numbers continue to increase with 1,729 children currently electively home educated in Quarter 1 (Quarter 1 2023/24 was 1,527). This represents a 13% increase from the same period last year.

Free School Meals

- Free school meals (FSM) saw a 2.6% increase in Quarter 1 from Quarter 4 with 27,188 pupils currently eligible.

School Attendance

- Overall attendance for Quarter 1 was 92.8%. (Quarter 1 last year was 90.4%). Persistent absence figures (more than 10% absence) reduced slightly during Quarter 1 to 19.3% across Suffolk schools, however this is lower than the same period last year where it sat at 26.1%.

School Transport

- The Quarter 1 forecast for both mainstream and SEND home to school travel is based on data at the end of May, and this suggests a close to balanced budget for mainstream travel, and an overspend of £0.2 million for SEND travel. However, it should be noted this forecast assumes that levels of demand for SEND placements is no higher than that previously projected, and that savings of £1 million agreed as part of the 2024/25 budget plan can be achieved.

School Places

- In total, 98.8% of reception aged children and 97.3% of year 7 aged children received their 1st or 2nd school place preference.

Performance Information
Fire & Public Safety

Latest Data Available: **Quarter 1, 2024/25**

(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	1,569	Q2 23/24	1,410	Q3 23/24	1,312	Q4 23/24	1,305	Q1 24/25	No target	n/a	
Number of fire fatalities in properties	0	Q2 23/24	0	Q3 23/24	0	Q4 23/24	0	Q1 24/25	No target	n/a	
Road traffic collision fatalities and seriously injured	23	Q2 23/24	9	Q3 23/24	15	Q4 23/24	17	Q1 24/25	No target	n/a	
First fire engine to a dwelling fire within 11 mins (RS 1)	77%	Q2 23/24	63%	Q3 23/24	67%	Q4 23/24	64%	Q1 24/25	80%	R	
Second fire engine at dwelling fire within 16 mins (RS 2)	75%	Q2 23/24	58%	Q3 23/24	77%	Q4 23/24	66%	Q1 24/25	80%	R	
First fire engine at RTC within 13 mins (RS 3)	75%	Q2 23/24	65%	Q3 23/24	59%	Q4 23/24	67%	Q1 24/25	80%	R	
First fire engine at all incidents within 20 mins (RS 4)	95%	Q2 23/24	91%	Q3 23/24	97%	Q4 23/24	97%	Q1 24/25	80%	G	
On-Call availability (% fire crew available)	75%	Q2 23/24	74%	Q3 23/24	76%	Q4 23/24	74%	Q1 24/25	90%	R	
Number of false alarms attended						New	691	Q1 24/25	>620	n/a	
Number of Home Fire Safety Checks and Safe & Well visits	827	Q2 23/24	927	Q3 23/24	975	Q4 23/24	1,046	Q1 24/25	>1075	A	
Number of assigned safeguarding incidents	29	Q2 23/24	28	Q3 23/24	37	Q4 23/24	16	Q1 24/25	No target	n/a	
Building Regulation consultations carried out in 21 days	97%	Q2 23/24	98%	Q3 23/24	95%	Q4 23/24	99%	Q1 24/25	100%	A	
Statutory Licencing consultations within 21 days	94%	Q2 23/24	87%	Q3 23/24	83%	Q4 23/24	85%	Q1 24/25	100%	R	
Number of fire safety audits	268	Q2 23/24	215	Q3 23/24	235	Q4 23/24	217	Q1 24/25	>250	A	
Number of actioned fire safety audits	46	Q2 23/24	64	Q3 23/24	56	Q4 23/24	41	Q1 24/25	No target	n/a	
% site risk information records in date	98%	Q2 23/24	96%	Q3 23/24	95%	Q4 23/24	91%	Q1 24/25	100%	A	
Number of Cold Calling Zones (Trading Standards)	210	2023	216	2024	216	2024	222	2024	> Annual	G	
Number of Trading Standards Champions	1,009	Jan 2024	1,096	Apr 2024	1,096	Apr 2024	1,161	July 2024	> Annual	G	
Number of followers on social media	19,409	Jan 2024	19,619	Apr 2024	19,619	Apr 2024	19,789	July 2024	> Annual	n/a	

Comments

Fire Incidents

- Quarter 1 saw a continued decrease in overall incident numbers, but this quarter did see an increase in the number of calls resulting in a false alarm being recorded as the outcome. Targeted work continues by both operational crews and the protection team to ensure unwanted fire signal calls are monitored. All other areas remain static with the exception of special service, which have seen a decrease this quarter.

Road Traffic Collisions

- Quarter 1 sees a continued reduction in Road Traffic Collision (RTCs) fatalities. The Service continues to work with partners to try and further reduce RTCs across the county and identifying risk locations and at-risk groups.

Response Standard 1

- Analysis shows the majority of calls attended (which were above the 11-minute target) were on-call areas of the county. There were two occasions where the whole-time stations failed to get to the incident within target and further analysis shows this was due to a late fire call, the other incident was due to the nearest crew being unavailable, which led to increased travel times from the next nearest station.

Response Standard 2

- Quarter 1 indicates a drop-in attendance time from 77% to 66%. Analysis shows the majority of the times missed were due to the location of the incident to the fire station (called out from) with no other mitigating factors.

Response Standard 3

- Analysis shows that current performance is linked to the time of day the RTC occurred, traffic conditions, and all stations were on-call areas. The travel times have been on average two minutes longer than the normal travel time with the majority of these calls during morning or evening rush hour traffic.

Response Standard 4

- Quarter 1 continues to be high, providing assurance that in the vast majority of incidents a fire service resource will be in attendance within 20 minutes. For a large county, with a large on-call resource this demonstrates the efforts operational crews and teams across the service go to every day to ensure we provide the best possible Service.

On-Call availability

- On-Call availability continues to remain under the target of 90%, however weekend and evening cover is still high with the majority of availability reduction being seen during the core day hours.

False Alarms

- During Quarter 1, the service attended 691 false alarms (accounting for 52% of the calls this quarter). 472 of these were due to apparatus, 202 were good intent, and 17 malicious. Work is being carried out to identify repeat callouts to premises and targeted prevention work.

Home Fire Safety Visits

- The target for the number of Home Fire Safety Visits undertaken has been increased this year. Operational crews in particular have significantly increased their support for HFSV. Some staff absence has impacted this quarter, and the target has been missed by 3%. It is anticipated that the numbers will improve next quarter.

Fire Safety Audits

- A slight dip in numbers in Quarter 1 however a high number of those audits conducted were unsatisfactory and required additional work carried out on the enforcement notices, thus impacting on resources.

Actioned Fire Safety Audits

- A decrease in number of fire safety audits actioned in Quarter 1 with 2 enforcement notices served and 39 minor deficiencies.

Site Risk Information

- Quarter 1 continues to see figures remain steady and in line with previous quarters.

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 1, 2024/25**

(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	+1.6%	2019	-1.8%	2020	+1.3%	2021	0.0%	2022	No target	n/a	+2.2%
Average gross annual salary (Suffolk residents)	£30,089	2020	£29,222	2021	£31,413	2022	£33,926	2023	No target	n/a	£35,100
% Staff in top pay quartile female (Gender Pay Gap)	64.3%	2020/21	65.5%	2021/22	67.0%	2022/23	68.9%	2023/24	No target	n/a	68.9%
Further ed and skills achievements rate per 100k population	2,568	2019/20	2,496	2020/21	2,438	2021/22	2,636	2022/23	No target	n/a	2,922
% 19 year olds qualified to Level 2 (5+ GCSEs or equivalent)	82.2%	2020	82.4%	2021	82.3%	2022	89.5%	2023	No target	n/a	86.5%
% 19 year olds qualified to Level 3 (2+ A levels or equivalent)	57.0%	2020	59.4%	2021	59.0%	2022	59.0%	2023	No target	n/a	67.8%
% Young people aged 16 to 17 who are NEET	4.0%	Q1 21/22	3.9%	Q1 22/23	4.5%	Q1 23/24	5.1%	Q1 24/25	<=Eng'd	R	3.5%
% Young people aged 16 to 17 with no known destination	1.0%	Q1 21/22	1.4%	Q1 22/23	1.7%	Q1 23/24	0.5%	Q1 24/25	<=Eng'd	G	1.8%
% Young people in education and training (age 16)	93.7%	Q1 21/22	92.7%	Q1 22/23	92.9%	Q1 23/24	92.7%	Q1 24/25	<=Eng'd	n/a	94.3%
% Young people in education and training (age 17)	88.7%	Q1 21/22	86.9%	Q1 22/23	85.8%	Q1 23/24	85.9%	Q1 24/25	<=Eng'd	n/a	89.2%
Number of employers engaged ('Apprenticeships Suffolk')						New	14	Q1 24/25	No target	n/a	
Number of participants supported ('Apprenticeships Suffolk')						New	146	Q1 24/25	No target	n/a	
Apprenticeship starts across Suffolk (Ages 19 to 24)	1,260	2020/21	1,450	2021/22	1,280	2022/23	1,130	2023/24	>Annual	n/a	
Apprenticeship starts across Suffolk (all ages)	4,160	2020/21	4,730	2021/22	4,440	2022/23	3,750	2023/24	>Annual	n/a	
Number of learners enrolled onto adult learning courses	74	Q2 23/24	1,159	Q3 23/24	2,129	Q4 23/24	3,592	Q1 24/25	No target	n/a	
Adult learning courses pass rate	94%	Q2 23/24	95%	Q3 23/24	96%	Q4 23/24	97%	Q1 24/25	No target	G	
Multiply Suffolk (total number of participants)	92	Q2 23/24	297	Q3 23/24	446	Q4 23/24	678	Q1 24/25	No target	n/a	
Multiply Suffolk (number of learning enrolments)	174	Q2 23/24	303	Q3 23/24	525	Q4 23/24	717	Q1 24/25	No target	n/a	

Comments

Participation

- Suffolk's NEET figure increased during Quarter 4 to 4.86%, or 784 young people. This is higher than the comparative quarter for the previous three years. The further reduction in the number of young people with an unknown destination has contributed to this rise. Suffolk's 'unknown destination' figure is currently 0.28% (Quarter 4 last year was 0.46%).

- Although still high, the percentage of NEETs from vulnerable groups has reduced slightly for Children in Care and children with SEND during Quarter 4. Young people with an EHC plan who are NEET has reduced from 14.3% (same quarter last year) to 10.8%.

Adult Learning Service

- During the first term of the 2023/24 academic year, participation in provision offered by the Suffolk Adult Learning Service has continued to rise and a 96% pass rate has been achieved. This academic year, the high pass and retention rates have been maintained.
- The Suffolk Adult Learning Service operates with a £2.8m contract with the Education and Skills Funding Agency to provide adult and community learning services within the county. At the heart of the service, is an ethos of supporting the people who are most removed from the labour market and help them develop skills and confidence.
- On average at least 70% of the learner population are unemployed or economically inactive and 47% declare a learning need or long-term health issue. The Council provides management of the service including strategic direction, commissioning, safeguarding, management information, and quality assurance. All learning programmes are delivered through a network of local organisations that form a group of sub-contracted learning providers.

Multiply Suffolk

- The Multiply Suffolk project started in November 2022 and is part of a three-year national initiative funded through the UK Shared Prosperity Fund. It targets adults 19+ who have not previously attained a GCSE Grade 4/C or higher maths qualification with no upper age limit and supports them to improve their ability to understand and use maths in daily life, home, and work, increasing levels of functional numeracy. People who improve their numeracy skills are more likely to be in employment, have higher wages, and better wellbeing. The delivery of Multiply in Suffolk is an integrated system of wellbeing, skills, and employability, embedding numeracy initiatives. It provides support via three clearly defined pathways of provision for those with barriers to employment, those ready for employment or those already in employment.

New Careers Website

- The Council recently launched a new careers website. The website replaces the careers pages currently hosted on the main suffolk.gov.uk website and will focus on promoting career pathways, a wide variety of roles and services, staff benefits and other related support services. The new website will help improve recruitment and retention trends in the long term, with the aim to increase application rates and the quality of job offers, in addition to addressing underrepresented equality groups.

Performance Information

Local Economy & Housing

Latest Data Available: **Quarter 1, 2024/25**

(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	18,300	Mar 2021	7,900	Mar 2022	8,100	Mar 2023	14,900	Mar 2024	No target	n/a	
Number of economically inactive people	89,100	Mar 2021	87,800	Mar 2022	82,300	Mar 2023	91,700	Mar 2024	No target	n/a	
% economically inactive people who want a job	24.5%	Mar 2021	7.5%	Mar 2022	23.2%	Mar 2023	15.3%	Mar 2024	No target	n/a	17.3%
% economically inactive people who do not want a job	75.5%	Mar 2021	92.5%	Mar 2022	76.8%	Mar 2023	84.7%	Mar 2024	No target	n/a	82.7%
Number of people (all) on Universal Credit (UC).	58,069	June 2021	54,760	June 2022	58,793	June 2023	68,187	June 2024	No target	n/a	
Working people claiming Universal Credit (UC) 18-24	3,645	June 2021	2,000	June 2022	2,155	June 2023	2,180	June 2024	No target	n/a	
Working people claiming Universal Credit (UC) All ages	19,335	June 2021	12,430	June 2022	12,270	June 2023	12,860	June 2024	No target	n/a	
% Suffolk with access to superfast broadband (>24Mbps)	98.4%	Q2 23/24	98.5%	Q3 23/24	98.5%	Q4 23/24	98.6%	Q1 24/25	No target	n/a	98.4%
% Suffolk with access to Full Fibre (FTTP or FTTH)	56.0%	Q2 23/24	59.9%	Q3 23/24	63.1%	Q4 23/24	67.1%	Q1 24/25	No target	n/a	67.8%
Housing Affordability Ratio (lower number = better)	9.52	Q2 23/24	8.83	Q3 23/24	8.54	Q4 23/24	8.44	Q1 24/25	No target	n/a	7.47
Average monthly rent (private rental market) in Suffolk	£823	Q4 22/23	£861	Q2 23/24	£849	Q4 23/24	£849	Q1 24/25	No target	n/a	£952
% 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 starts (All housing)	2,230	2020/21	3,560	2021/22	3,390	2022/23	2,470	2023/24	No target	n/a	
Number of house builds starts (Affordable housing)	764	2020/21	590	2021/22	562	2022/23	714	2023/24	No target	n/a	
Number of house builds completed (All housing)	2,180	2020/21	2,680	2021/22	3,140	2022/23	3,190	2023/24	No target	n/a	
Number of house builds completed (Affordable housing)	755	2020/21	1,042	2021/22	832	2022/23	220	2023/24	No target	n/a	

Comments

No comments this quarter.

Performance Information

Roads & Transport

Latest Data Available: **Quarter 1, 2024/25**

(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)	10,235	Q1 21/22	9,064	Q1 22/23	10,226	Q1 23/24	13,498	Q1 24/25	No target	n/a	
Enquiries: % responses logged in 5 working days	46%	Q1 21/22	48%	Q1 22/23	46%	Q1 23/24	74%	Q1 24/25	No target	G	
Number of complaints relating to Suffolk Highways	59	Q1 21/22	36	Q1 22/23	22	Q1 23/24	46	Q1 24/25	<= 50	R	
% 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	3.0%
% 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	4.0%
% 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%
Percentage of staff using sustainable travel options	29%	2020	20%	2021	30%	2022	27%	2023	No target	A	
Number of Connecting Communities passengers	80,001	2021/22	98,376	2022/23	96,871	2023/24	87,224	2024/25	No target	A	Local
Reported Road Casualties - All Casualties	1,266	2020	1,427	2021	1,590	2022	1,266	2023	< Annual	G	1,306
Reported Road Casualties - Killed or Seriously Injured	265	2020	298	2021	314	2022	311	2023	< Annual	G	338
Road traffic accidents (killed/serious injuries) per 10,000 pop	3.98	2018-20	4.03	2019-21	3.80	2020-22	4.00	2021-23	< Annual	A	4.65
% residents satisfied with approach to road safety	58%	2020	52%	2021	56%	2022	51%	2023	No target	R	52%

Comments

Complaints

- Quarter 1 saw the number of complaints received by the Council in relation to highways services increase to a higher level than that reported during the same period over the past two years. Analysis shows that most of these complaints (around 46%) related specifically to flooding and drainage issues, as well as a high proportion of complaints relating to grass cutting.

Connecting Communities

- Some new contracts started in April - Forest Heath and St Edmundsbury are now combined under one contract for West Suffolk. The new operator reported a reduction in passenger numbers in line with changes to some school travel arrangements.

Passenger Transport

- The revised Bus Service Improvement Plan (BSIP) and new Bus Connectivity Assessment for Suffolk were submitted to the Department for Transport in June. The Council has therefore received a second year of BSIP2 funding this summer.

Performance Information

Net Zero & Environment

Latest Data Available: **Quarter 1, 2024/25**

(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
Per capita CO2 emissions (council influence) tonnes/person	5.0	2019	4.5	2020	4.8	2021	4.6	2022	< Annual	n/a	4.3
Scores for Council Climate Action Scorecard	New		New		53%	2021	41%	2023	No target	A	35%
SCC's Carbon Footprint (tCO2e) - Total known emissions	27,638	2020/21	27,637	2021/22	24,674	2022/23	24,430	2023/24	21,810	R	
SCC's Carbon Footprint (tCO2e) - Emissions from SCC estate	9,904	2020/21	9,627	2021/22	7,761	2022/23	7,231	2023/24	7,319	G	
Energy used across SCC buildings (GWh) Gigawatt hours	44	2020/21	44	2021/22	38	2022/23	35	2023/24	< Annual	G	
% of top 100 suppliers with carbon reduction plan	20%	Q2 23/24	35%	Q3 23/24	36%	Q4 23/24	40%	Q1 24/25	No target	G	
CO2 emissions from SCC owned vehicles (tCO2e)	778.8	2020/21	869.8	2021/22	847.1	2022/23	634.9	2023/24	900.3	G	
Energy Efficiency (ECO) measures per 1,000 households	67.6	2021	68.9	2022	71.4	2023	74.1	2024	No target	n/a	139.6
Total residual household waste per household (kg)	589kg	Q4 20/21	601kg	Q4 21/22	563kg	Q4 22/23	569kg	Q4 23/24	< Annual	A	508.8kg
Total household waste per household (kg)	964kg	Q4 20/21	994kg	Q4 21/22	912kg	Q4 22/23	953kg	Q4 23/24	< Annual	R	
% Household waste reused, recycled, or composted	New		39.6%	Q4 21/22	38.4%	Q4 22/23	40.3%	Q4 23/24	> Annual	G	41.7%
Number of waste education talks/engagements			37	Q4 21/22	106	Q4 22/23	69	Q4 23/24	30 per Qtr	G	
% County matter planning applications decided in time	100%	Q1 23/24	100%	Q2 23/24	100%	Q3 23/24	100%	Q4 23/24	60%	G	95%
Public electric vehicle charging devices (all) per 100k pop	56.9	Jun 23	65.8	Oct 23	70.1	Jan 24	76.6	Apr 24	No target	G	64.3
Public electric vehicle charging (rapid devices) per 100k pop	10.7	Jun 23	11.5	Oct 23	14.4	Jan 24	16.8	Apr 24	No target	G	19.9
% 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%

Comments

SCC Emissions

- The figures reflect the calculated change, relative to the 19/20 baseline, included in the carbon budget reported each year. All figures for 23/24 are provisional until the publication of the next carbon budget but are unlikely to change substantially. Overall, the footprint has reduced by 22%, which is a reduction on the previous year but behind the pace required to deliver net zero by 2030 (-30% assuming linear reductions from 2020/21). The total figure hides two very different trends within the footprint.
- Emissions where SCC has the most direct control (Scope 1 & 2) have reduced by 40%, ahead of the required rate. The main factors behind this are a reduction in emissions from gas (-33%), electricity (-41%), and council vehicles (-51%).

- Over the same period, emissions where SCC has indirect control (Scope 3) have only fallen by 3%. There are a number of factors behind this – including an increase in mileage associated with care services undertaken in their own vehicles. The accuracy of the data within Scope 3 is also much lower – a number of assumptions are made over areas such as home working practices and vehicle types which makes it harder to monitor changes. The focus of work has been on reducing emissions that are directly within SCC's control, but the results highlight how more work is needed to match that progress across our footprint.
- SCC buildings: 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. Emissions from council owned vehicles have dropped by over 50% from baseline, largely due to electrification.

Spend on goods/services

- A significant proportion of our carbon impacts remain outside the Council's published footprint This indicator highlights that. An estimated 91% of the total footprint is in the goods and services purchased, and in most cases, data is unavailable for us to report on. Increasing the footprint also tends to increase the proportion of emissions that are reducing more slowly. The increase since the last year reflects the inclusion of more data on staff travel. Work has been started to enhance understanding of the carbon impacts of the supply chain, using AI based assessment. This should give a stronger understanding of where impacts are, and how they can be reduced, and is expected to make it easier to report on a larger share of supply chain emissions from 2024/25.

Top 100 suppliers

- The top 100 suppliers within the Council's supply chain collectively represent 60% of total spend (and a larger proportion of the supply chain footprint). The Council is prioritising support to these and to our top 1000 (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 necessarily reflect the quality of plans but is the first stage in the engagement process.

Waste Management

- Note: The England average recycling rate follows a different methodology to local authorities. Adopting the national methodology would increase Suffolk's recycling rate by around 2%.
- Residual waste is up 6kg per household over the full year 2023/24 compared to the previous year. But it remains less than the peaks seen during covid.

- Total household waste per household is higher when compared to last year (by around 41kg per household). Tonnages of kerbside residual and mixed recycling are similar to the same period last year, but the amount of garden waste significantly increased due to weather conditions in 2023. At the kerbside 25% more garden waste was collected in 2023/24 compared to the previous year.
- 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 more than double the council target due to continued work with contractors to deliver public visits and talks.

Performance Information

Corporate Health

Latest Data Available: **Quarter 1, 2024/25**

(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	4,693	Oct 2023	4,723	Jan 2024	4,720	Apr 2024	4,733	July 2024	No target	n/a	
£ Spend on temporary staff and contractors - Total	£1.61m	Q2 23/24	£1.53m	Q3 23/24	£1.35m	Q4 23/24	£1.34m	Q1 24/25	No target	G	
Working days lost as a % of available days - Total	n/a	Q1 21/22	3.8%	Q1 22/23	3.7%	Q1 23/24	4.3%	Q1 24/25	<Annual	R	3.4%
% Staff who have had a Return to Work Interview - Total	54%	Oct 2023	63%	Jan 2024	64%	Apr 2024	64%	July 2024	No target	A	
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	178	Q2 23/24	105	Q3 23/24	245	Q4 23/24	226	Q1 24/25	No target	A	
[Finance] % insurance claims processed in 5 working days					92%	Q4 23/24	81%	Q1 24/25	No target	G	
[Finance] Total aged debtor days (31 to 60 days)	£2.80m	Q2 23/24	£3.05m	Q3 23/24	£1.92m	Q4 23/24	£3.68m	Q1 24/25		n/a	
[Finance] Total aged debtor days (61 to 90 days)	£1.91m	Q2 23/24	£2.35m	Q3 23/24	£3.48m	Q4 23/24	£4.00m	Q1 24/25		n/a	
[Finance] Total aged debtor days (91+ days)	£2.52m	Q2 23/24	£2.55m	Q3 23/24	£2.95m	Q4 23/24	£3.17m	Q1 24/25		n/a	
[Finance] Total aged debtor days (31+ days)	£29.94m	Q2 23/24	£30.94m	Q3 23/24	£34.89m	Q4 23/24	£39.35m	Q1 24/25	No target	R	
[Finance] Total debt outstanding	£41.20m	Q2 23/24	£58.16m	Q3 23/24	£57.59m	Q4 23/24	£50.36m	Q1 24/25	No target	n/a	
[Finance] % Invoices paid on time	New		98.0%	Q2 23/24	97.4%	Q3 23/24	97.9%	Q4 23/24	94.0%	G	

Comments

HR Workforce Strategy

- There were no notable changes to the RAG ratings during Quarter 1 (2024/25). The Red, Amber, Green judgements shown in the table (above) are the latest ones undertaken (end of 2023). The rationale for these (the Goals judged as Amber) is as follows:

Goal 1 (Leadership & Management)

- The only notable change was an increase in sickness - in particular, days lost to mental health and an 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)

- 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 4 (Equality, Diversity, Inclusion)

- Age - No change
- Disability - slight increase in disclosure rate. Overall employee satisfaction dropped for those with disability - 6% lower than those who do not (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)

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

Goal 6 (Tech, Data, Insight)

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

Going forward

- After using these measures for one year, HR are taking the opportunity to review them and better align the data with key workforce measures already reported at a directorate level and in the annual workforce equality report.
- For this quarter, please see below some key workforce information that may be of interest:

- A significant reduction in mental health and musculo-skeletal related staff sickness reported during Quarter 1 when compared to the end of 2023.
- The SCC Glassdoor rating has steadily improved to 4.4 for prospective talent joining the organisation.
- The average retention rate for council staff is now 89.7% (there has been a steady increase over the last 3 years).
- There has been a slight 1% decrease in the number of apprentice starters in comparison to the end of 2023.

Learning & Development

- The final completion rate for the 2023/24 corporate statutory and mandatory training modules was 96% at 31 March, which was a considerable improvement on the 2022/23 completion rate (79%). As completion is now linked to performance attainment and reward, a review process has been established to assess applications for exemptions as a result of unplanned absences etc, and a small number of staff members have consequently had their pay increases withheld. The 2024/2025 corporate statutory learning modules have been assigned to all staff with a due date of 31 July.

Temps & contractors

- Overall, the organisational has seen a reduction in spending on temporary workers and contractors (using the main provider as a benchmark, Opus People Solutions Ltd). However, looking at a directorate level, CYP has reported a significant increase in spend and this is directly attributable to an increase in spend for specialist educational psychologist support.

Performance Information

Customer Experience

Latest Data Available: **Quarter 1, 2024/25**

(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			302	Q1 22/23	302	Q1 23/24	344	Q1 24/25	No target	R	
% of complaints partially/fully upheld - Total SCC			67.7%	Q1 22/23	67.7%	Q1 23/24	72.9%	Q1 24/25	No target	R	
% complaints acknowledged on time (within 3 working days)			92.1%	Q1 22/23	92.1%	Q1 23/24	91.0%	Q1 24/25	90%	G	
% complaint responses sent on time (within 20 working days)			57.1%	Q1 22/23	57.1%	Q1 23/24	75.7%	Q1 24/25	80%	A	
Number of complaint escalations beyond Stage 1			3	Q1 22/23	5	Q1 23/24	3	Q1 24/25	No target	n/a	
Number of LGSCO decisions - Complaints			17	Q1 22/23	17	Q1 23/24	13	Q1 24/25	No target	n/a	
Number of compliments received - Total SCC			143	Q1 22/23	143	Q1 23/24	180	Q1 24/25	No target	G	
Number of customer contacts - using phone			22,433	Q1 22/23	22,433	Q1 23/24	22,573	Q1 24/25	No target	n/a	
Number of customer contacts - using online options			12,215	Q1 22/23	12,215	Q1 23/24	12,839	Q1 24/25	No target	n/a	
Customer Service - % First Call Resolution			98.2%	Q1 22/23	98.2%	Q1 23/24	98.5%	Q1 24/25	No target	G	
Customer Service - % Failure Demand			1.5%	Q1 22/23	1.5%	Q1 23/24	1.2%	Q1 24/25	No target	G	
% Blue Badge Applications (Govt <12 weeks)			94.7%	Q1 22/23	94.7%	Q1 23/24	69.8%	Q1 24/25	No target	A	
% Customer transactions undertaken online (Contact Centre)			94.1%	Q1 22/23	94.1%	Q1 23/24	93.6%	Q1 24/25	>85%	G	
% Customer transactions undertaken online (SCC)			88.6%	Q1 22/23	88.6%	Q1 23/24	87.6%	Q1 24/25	>85%	G	
% Customer Satisfaction - Customer Services			90.3%	Q1 22/23	90.3%	Q1 23/24	85.3%	Q1 24/25	>85%	G	
SCC website usage - number of users					1.14m	Q1 23/24	1.22m	Q1 24/25	No target	n/a	
SCC website usage - number of page views					1.41m	Q1 23/24	1.52m	Q1 24/25	No target	n/a	
SCC website usage - % Quality Assurance score					95.3%	Q1 23/24	97.4%	Q1 24/25	No target	G	
SCC website usage - number of online payments made					1,030	Q1 23/24	1,933	Q1 24/25	No target	n/a	

Comments

Complaints

- The number of complaints received by the Council rose by 13.9% compared to Quarter 1 last year. SEND complaints remain high and contributed to the 35% (additional 53 complaints) increase in CYP complaint numbers. Highways and Corporate Services also saw increases, up 51% (additional 20 complaints) and 44% (additional 4 complaints) respectively.

- Quarter 1 saw an increase in the percentage of complaints either fully or partially upheld, up 5.2% on the same period last year. ACS and CYP cases where fault was found remained fairly consistent compared to last year, up only 0.8% and 2.2%, respectively.
- Complaint acknowledgement performance (acknowledgement within 3 working days) of 91% continues to perform above the Council's corporate target of 90%.
- Overall, complaint response performance improved in Quarter 1 of this year, up 18.6% on the same period last year. This performance is still below the Council's target of 80% of cases responded to within 20 working days but is a significant improvement. CYP's improved response performance was a major contributor, up 26% on last year. GHI, Corporate Services and ACS performance also improved, up by 9.8%, 17.3% and 5.0%, respectively. There were only three cases that escalated beyond Stage 1, all CYP cases. This represents 1.5% of all CYP cases for the quarter.
- During Quarter 1, the LGSCO issued decisions on 13 cases, down 4 compared to the same period last year. ACS saw three cases where a decision was made, with none upheld, whilst CYP had 7 case decisions, all upheld. These decisions resulted in a total of £9,300 in remedy payments. In addition, GH&I and Corporate Services saw two and one case decisions respectively, but the LGSCO dismissed these without further investigation.
- Overall compliment numbers rose by over 25% compared to Quarter 1 last year. All Directorates saw higher numbers of compliments with ACS and CYP receiving 7% and 113% more, respectively.

Customer & Online

- Overall Customer Service demand, across all channels, was up 2.2% compared to Quarter 1 last year. Web Chat was the only channel to see a reduction, down 31.1% compared to Quarter 1 2023/24. The remaining channels all saw increases in demand - Telephone 0.6%; Email 11.2%; Social Media 12.2%. Although Social media contacts are high, the number that require a response remains relatively low at only 4.1%. All comments however need to be triaged to determine whether a response is required. A full review of how the web chat channel is promoted online was completed in June. We anticipate this will lead to an increase in channel usage in the next quarter. First call resolution in the Customer Service Contact Centre remains strong at over 98%, a slight improvement of 0.3% on Quarter 1 last year. The number of customers contacting the Council to chase overdue services (failure demand) saw a small decrease compared to Quarter 1 last year, down 0.3%.
- Processing of Blue Badge applications within 12 weeks fell by 24.9% compared to Quarter 1 last year. Blue Badge demand has been increasing year on year, up 20% in the last 3 years. The demand for Quarter 1 was up 10% on the same period last year. Despite this increased demand, the maximum time any customer had to wait was 12 weeks and 4 days. Resource and transformation plans are in place to address rises in demand.
- During Quarter 1, customers chose to use self-service options for over 93% of transactions that could be processed through the Customer Service Contact Centre. For the Council as a whole, Quarter 1 saw 87.6% of customer transactions completed using

self-service channels. Whilst this is a drop of 1.0% on the same period last year, it remains above the Council's corporate target of 85%.

- The Customer Service team (Contact Centre and Blue Badge) customer satisfaction score of 85.3% for Quarter 1 was down 5% compared to the same period last year. This however remains above the Council's target of 85%. Customer satisfaction with the telephone channel remains strong at 89.2%. Email and Webchat channel satisfaction is a current focus for improvement, with scores of 52.7% and 64.5%, respectively. Much of the dissatisfaction links to some of the templated Highways email responses. A working group has been set up to address this, with the aim of providing residents with more detailed and personalised responses that fully resolve their Highway query at first response.
- In Quarter 1, website visitor numbers increased by over 7% compared to quarter 1 last year, with page views also increasing. The Quality Assurance (QA) score at the end of Quarter 1 stood at 97.4%, up by 2.1% on last year. This metric continues to perform well against the wider industry benchmark, which stood at 81.6% at the end of Quarter 1.
- The continued development of easy-to-use self-service solutions is helping to drive up the number of online payments. Quarter 1 saw 1,933 payments made online, an increase of 87.7% on last year.

Performance Information

Governance & Assurance

Latest Data Available: **Quarter 1, 2024/25**

(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	Q2 23/24	4	Q3 23/24	13	Q4 23/24	9	Q1 24/25	No target	n/a	
Number of internal audits completed (last 12 months)	17	Q2 23/24	18	Q3 23/24	26	Q4 23/24	31	Q1 24/25	No target	n/a	
Number of referrals for possible fraud	8	Q2 23/24	9	Q3 23/24	13	Q4 23/24	15	Q1 24/25	No target	n/a	
Number of referrals for possible Blue Badge misuse	1	Q2 23/24	4	Q3 23/24	2	Q4 23/24	1	Q1 24/25	No target	n/a	
Number of successful prosecution (fraud)	0	Q2 23/24	1	Q3 23/24	1	Q4 23/24	1	Q1 24/25	No target	n/a	
Information Requests received (FOIs / EIRs)	318	Q2 23/24	287	Q3 23/24	431	Q4 23/24	356	Q1 24/25	No target	n/a	
% Information Requests responded to in 20 working days	98%	Q2 23/24	99%	Q3 23/24	97%	Q4 23/24	98%	Q1 24/25	No target	G	
Subject Access Requests (SARs) received	77	Q2 23/24	84	Q3 23/24	96	Q4 23/24	84	Q1 24/25	No target	n/a	
Subject Access Requests (SARs) open	60	Q2 23/24	32	Q3 23/24	25	Q4 23/24	26	Q1 24/25	No target	n/a	
Subject Access Requests (SARs) closed	59	Q2 23/24	104	Q3 23/24	104	Q4 23/24	93	Q1 24/25	No target	n/a	
% SARs responded to within statutory timescales	43%	Q2 23/24	81%	Q3 23/24	83%	Q4 23/24	93%	Q1 24/25	No target	G	
Total number of overdue SARs	6	Q2 23/24	11	Q3 23/24	1	Q4 23/24	6	Q1 24/25	No target	n/a	
Total number of Security Incidents	198	Q2 23/24	163	Q3 23/24	157	Q4 23/24	183	Q1 24/25	No target	n/a	
Total number of confirmed Personal Data Breaches	71	Q2 23/24	91	Q3 23/24	80	Q4 23/24	82	Q1 24/25	No target	n/a	
ICO Security Incident Notifications	2	Q2 23/24	1	Q3 23/24	1	Q4 23/24	2	Q1 24/25	No target	n/a	

Comments

Internal Audit

- During Quarter 4, Internal Audit & Counter Fraud Services received 13 referrals of possible fraud, and a further two referrals for investigation into blue badge misuse. There was one successful prosecution in Q4.
- 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 Chair & Vice Chair of the Audit Committee, the relevant Cabinet Member(s), the Chief Executive, and the Chief Financial (s151) Officer.

Information Governance

- FOI/EIR: Quarter 1 saw a decrease in FOI/EIR requests, from 431 in Q4 to 356, a decrease of 17% from the previous quarter. The compliance rate has increased slightly from 97% in Q4 to 98% and increased by 4% from the position at Q1 last year despite the increase in requests in the last 12 months. SCC sits currently comfortably within the ICO's expectations (which is important as the ICO is actively tackling public authorities who are not compliant). For Q1, the usual pattern of GHI and Corporate Services receiving the highest number of requests followed by CYP has continued.
- SARs: The number of new SARs submitted has fallen from last quarter's high, but continues to be above the three-year average, although the number of open SARs remains at an acceptable level. There has been an increase in the number of overdue SARs compared to last quarter, primarily the result of the large size of a number of open requests and the pressure to process these. However, the compliance rate for Q1 is extremely positive (93%), especially compared to the same period in 2023/24 (53%).
- Security Incidents: Q1 saw a 17% increase in the number of information security incidents reported (183) compared to Q4 (157), including a small increase of 2.5% in the number of confirmed personal data breaches occurring, from 80 in Q4 to 82 in Q1. 57% of the confirmed personal data breaches were reported within CYP. The most common type of reported confirmed personal data breach was once again information being sent to an incorrect recipient (51 of the reported incidents were of this type). The ICO was notified of two personal data breaches in Q1; one involving Red level data being shared with the wrong recipient in an email, and the other concerned internal documents containing training results, and the other related to Red level information not being saved as private in a SharePoint site.