

# East Suffolk Council

## Annual Report 2022/23

### Summary



This shorter report summarises the performance and delivery of objectives for the 2022/23 financial year, in line with the East Suffolk Council [Strategic Plan \(2020 to 2024\)](#). Our detailed Performance Report provides full, detailed information about all performance measures and action plans.

The Strategic Plan was developed collaboratively in 2019, in the form of a three-day [hothouse](#); drawing together views from a wide range of attendees (councillors, officers and partners) to produce a new Strategic Plan for the newly-formed East Suffolk Council.

The Strategic Plan (2020 to 2024) has five themes, each of which contains a number of priorities, steering the organisation to deliver to the needs of the district. The overarching themes are:



**GROWING OUR ECONOMY** - Let's build a strong sustainable economy for our future; we want our district to achieve its maximum potential, for the good of everyone in the area.

**ENABLING OUR COMMUNITIES** - Working together, we will enable our communities to identify opportunities and challenges, we will empower them to make a difference; we will support our communities to enhance the places we live and work for the well-being of all.

**REMAINING FINANCIALLY SUSTAINABLE** - We will grow and prosper as a council; we will ensure we are well-run; provide value for money and strive for excellence.

**DELIVERING DIGITAL TRANSFORMATION** - Digital technology can transform the way we work and live; we will use technology to make services efficient and easily accessible to all and assist our communities to embrace and access new technologies.

**CARING FOR OUR ENVIRONMENT** - We know you are concerned about our environment; we are too, so we will put the environment at the heart of everything we do.

We have embedded our priorities and objectives across the organisation to ensure the Strategic Plan guides everything we do. All services, tasks and projects link through to priorities outlined in the Plan. We have an action plan to deliver against each theme and have established methods to measure our performance as an authority. This will be the last performance report against this Strategic Plan as it has reached the end of its lifecycle and a new plan is in development.

Leading into the 22/23 financial year we established a Core Programme for each theme, presenting the projects and initiatives we are undertaking. We subsequently established a new set of Key Performance Indicators (KPIs) over the course of 22/23, culminating in the publication of [live dashboards for each theme](#) in March 2023, to monitor and measure how we are performing. Please note, work on the development of all KPIs is still taking place and will be amended to reflect the next iteration of the Strategic Plan.

The live dashboards are available at any given time, via our website, providing up-to-date performance information in a transparent way. They have been developed using a product called PowerBI and we are one of only a handful of councils (at the time of writing) utilising this method of publicising performance data in real-time, including trends and year-on-year data where available.

**The full Performance Report captures our position in detail for each of the five themes, in turn, at 31 March 2023, giving a breakdown of KPI data and a high level overview of the core programme delivery for the year. The following provides a summary of some significant areas within the full report:**

**Good** progress within the following **major projects** to deliver to the expected outcomes and timelines:

- Business cases completed and funding approved by DLUCH for various elements of the Lowestoft Towns Fund Programme to deliver the transformational economic regeneration objectives for the town with all projects moving to/ going through detailed design.
- The first two work packages of the Lowestoft tidal flood defence barrier have progressed including engagement with businesses and community.
- UK Shared Prosperity Fund investment plan was approved in November with year one projects all underway.
- Our Ease the Squeeze campaigns under the Cost-of-Living programme identified almost £1 million of funding and delivered on-the-ground support including Warm Rooms, food-related projects and help with financial matters such as budgeting, access to benefits and grants.
- A large programme of work to establish a new trading company, transferring services from the current Norse Joint Venture, has progressed during the 22/23 year. East Suffolk Services Ltd has been set up and the aim is for seamless transition of services in the following year.
- The Deben Fields development at the former Deben High School site has progressed, with the demolition phase complete and the development management company appointed.

The following **major projects** have been **completed** to agreed schedules:

- The Kitchen@Felixstowe (now known as the Sea You café) café completed in May 2022 as part of the Felixstowe Development programme.
- All eight Community Partnerships across the district supported and delivered projects against priorities identified at a local level.
- More than 140 projects were funded in communities as part of our Community Grant Schemes
- Plans to ensure our digital infrastructure is robust and resilient have been executed.
- Upgrades and enhancements to major business systems have been completed, including our GIS and finance systems.
- Our Digital Towns implementation is complete – installing public wi-fi and footfall counters in eleven market towns across the district.
- Our PowerBI enhancements have enabled us to publish performance dashboards publicly.
- Refuse vehicles using greener HVO fuel and EV Pool cars are now on stream.

The following areas reported some **issues**; however plans are in place to address:

- New homes delivered across the district as part of our overall delivery of new homes within our local plan are slightly lower than targeted, due to challenges in the wider economy.
- Delays to our own Housing Development programme means moving some completions into the next financial year or beyond, however a review of the capital programme is underway and reviews taking place to address delivery.
- Housing regulation issues reported, and a plan put in place to fully address all areas.
- Our waste collection figures for recycling and composting are lower than targeted, however there are plans in place to address service needs with the implementation of our trading company.

Due to the economic climate and significant changes to major schemes in the current Capital programme, a mid-year revised General Fund Programme was presented to Cabinet and approved by Full Council in September 2022. This re-shaped our capital programme to account for some of the issues outlined.

## Key Performance Indicators summary – see full report for detail.

Please note our KPIs are still evolving, this is the first reporting year of the newly established set of KPIs and therefore, in many instances, targets have not been fully set until we have year on year comparable data. More information on each KPI can be found in the full performance report.

Theme	KPI	Target	Actual	Status
Economy	Net number of new dwellings delivered	916	813	
Economy	Net development of employment sites	<i>Figures published later in year</i>		
Economy	Net number of businesses	KPI to be developed further		
Economy	Town Centre and Visitor Footfall*	Implementation	Complete	
Economy	Planning decisions			
	Major apps determined within 13 weeks	60%	87.5%	
	Non-major apps determined within 8 weeks	70%	79.14%	
Economy	Visitor Economy Value	KPI to be developed further		
Economy	Workforce Skills	KPI to be developed further		
Economy	Demonstrate CIL spending	See detail	£1.71m	
Communities	Community Partnerships	See detail	196 projects delivered	
Communities	Reducing community inequalities			
	Customer engagement	See detail	2900	
	Wellbeing projects delivered	See detail	136	
Communities	Community Pride – star rating	TBD	3.66 /5 stars	TBD
Communities	Increasing participation in leisure activities	<i>Figures published later in year</i>		
Communities	Quality of accommodation	KPI to be developed further		
Communities	Access to suitable housing	KPI to be developed further		
Communities	Food Hygiene - Rating of 3 to 5	95%	98.52%	
Communities	Port Health performance to ISO 9001	See detail	1 improvement	
Financial	Budget Gap	See detail	On track	
Financial	Reserve sustainability	See detail	On track	
Financial	Savings achieved	See detail	On track	
Financial	General Fund asset performance ratio	1:1	1:0.68	
Financial	Housing Revenue Account	KPI to be developed further		
Financial	Business Rates collection	£225.47m	£201.27m	
Financial	Council Tax collection	£172.58m	£174.71m	
Financial	Treasury Management	See detail	On track	
Digital	Cyber security breaches	0	0	
Digital	IT incident resolution			
	Resolved within 9 working hours	70%	78.1%	
	Resolved within 1 working week	85%	90.1%	
Digital	Customer satisfaction with online services	4-star rating	4.38 /5 stars	
Digital	Digital Towns delivery*	Implementation	Complete	
Digital	Digital take up of our services	KPI to be developed further		
Digital	Overall Customer Satisfaction	KPI to be developed further		
Environment	East Suffolk Council total emissions	Net zero by 2030	On track	
Environment	Household waste collection			
	% sent for recycling and composting	44.6%	38.9%	
	Residual waste per household (kg)	460.1kg	474.5kg	
Environment	Energy rating of council assets			
	Housing assets (C or above)	See detail	36.2%	TBD
	General Fund Assets (D or above)	See detail	81.43%	TBD
Environment	Fly tipping incidents	TBD	1595	TBD
Environment	Biodiversity net gain	KPI to be developed further		
Environment	Coastal Management	KPI to be developed further		

\*KPI for first year focuses on delivery of project, KPI targets will be set in subsequent years