



# ANNUAL PLAN

2022-23



**Suffolk**  
County Council



# Contents

3-4	Forewords
5	Suffolk County Council in Numbers
6-8	Setting the Scene
9	Our Objectives: Delivering in 2022-23
10	Major Programmes 2022-26
11	Our Objectives: Promoting and supporting the health and wellbeing of all people in Suffolk
12	Our Objectives: Strengthening our local economy
13	Our Objectives: Protecting and enhancing our environment
14	Our Objectives: Providing value for money for the Suffolk taxpayer
15-17	Our Finances
18-19	Suffolk County Council's Carbon Budget
20	Our People
21-24	Measuring Our Performance

# > FOREWORD



**Councillor Matthew Hicks**  
Leader of Suffolk County Council

## 2022 feels like a year of hope and renewal in Suffolk.

COVID-19 has ravaged our communities and economy – impacting on everyone’s lives in a multitude of ways. Many loved ones have been lost, businesses have suffered, and our ways of life have had to adapt. But now, with the county at the forefront of the national vaccination programme, and communities determined to build back better than before, the green shoots of optimism and opportunity are emerging.

Here at Suffolk County Council, my Administration and the staff that deliver valuable public services are focused on leading the county out of this pandemic and into a new era of recovery and growth. Of course, we will not do this alone. Our partners in national and local government, health, the emergency services, business, and community and voluntary services have a vital role to play in carving out our new, healthier, and more prosperous, future. We will work together, as we always have, to make the whole greater than the sum of its parts for the people of Suffolk.

We are an influential organisation, so our ambitions for the county are critical to its success. I am delighted that ministers have recognised this – making Suffolk one of only nine areas of the country to be invited to strike a county deal with Government as part of its Levelling Up agenda. It’s very early days in negotiations, but I am confident that we will achieve great things through this ground-breaking devolution programme.

This Annual Plan is specifically about the role Suffolk County Council will play in supporting our county in the next year. Improving the health and wellbeing of all people in Suffolk, strengthening our local economy, protecting and enhancing our environment, and providing value for money for the Suffolk taxpayer are our objectives to make Suffolk better tomorrow than it is today.

These objectives have grown out of our manifesto at the 2021 county council elections, and now stand before you as our specific, costed, and measurable objectives for this financial year. We have committed the time and resources needed to deliver these ambitions – and will do so for anything else that needs our attention – because Suffolk deserves it.

I am very proud of this entire plan and would urge you to read it in full. The pages that follow will give you a real sense of what we are all about. Whether it is investing new resources in our SEND services, building major infrastructure projects, planting hundreds of thousands of new trees, delivering new housing projects, or driving the council towards net zero by 2030, this plan demonstrates our commitment to, and love of, Suffolk. You will see exciting plans turn into reality this year, such as investment in highways drainage, pavements and footpaths, better family support services, and the Gull Wing bridge rising out of the ground. All made possible by a council run efficiently and effectively to provide the best value for money possible.

I know that plans need to adapt, and we are flexible enough to do that. Key in this is listening to what residents have to say and incorporating their priorities into our work. This is why we will continue our programme of public consultation and engagement – including our We Are Listening roadshow which we have very much missed during the pandemic – so that we make important decisions about the future of our county together.

This is my administration’s commitment to Suffolk, and I commend this plan to you.



# > FOREWORD



**Nicola Beach**

Chief Executive of Suffolk County Council

**It is an honour to work with councillors, colleagues and partners who are so dedicated to supporting the people of Suffolk.**

Every day, I see for myself evidence of our ambition, ability, and resolve – and why Suffolk deserves the absolute best.

As the Leader has said, the past two years have been some of the most challenging in living memory. Now though, we need fresh ideas, new energy, and determination to drive our county forward to a brighter future. Therefore, the timing of Suffolk being announced as one of the trailblazing county deal areas could not be better. We're ready to make a real success of the opportunities that devolution offers – with the needs of the people who live, work and invest here at the heart of everything we do.

Turning to this Annual Plan, we have a clear set of objectives set by our elected members, and financial resources committed, so my team is now able to deliver the expected outcomes. Throughout this plan, you will see how we intend to make a positive difference for the people of Suffolk. We have ambitious objectives to help people be healthy and well, support local businesses to grow stronger, protect and enhance Suffolk's natural environment and, all the while, provide value for money for Suffolk taxpayers.

This will be no mean feat - especially given the size of our county and the scale of some of the challenges ahead. The pandemic has left many people in need of significant support for their health and livelihoods. Businesses exist in a period of perpetual uncertainty, the need to address climate change is urgent, and public funding is stretched by ever-growing demands.

Please look at pages 9 – 14 to see what we will do to address these significant challenges. Through our strategic objectives and major programmes, we're making Suffolk a stronger, healthier, and greener place to live, work and invest.

I'd like to draw attention to three key actions, because they are so important to deliver well.

The first is improvement to services for children with special educational needs and disabilities (SEND). Last year, an independent review led by Lincolnshire County Council found clear shortcomings in some aspects of our SEND services. The review team made recommendations which we have accepted

unreservedly, and we are now working tirelessly to implement our action plan. This, in addition to continuing our multimillion-pound investment in new school places for children with SEND, is already delivering improvements and we will maintain our focus on this critical work.

The second is Suffolk's target to achieve net zero carbon emissions by 2030. You'll see in this plan that, this year, Suffolk County Council has set its first ever carbon budget. This is a significant step forward in understanding, quantifying, and then cutting our carbon emissions through a range of innovative decarbonisation projects and changes to the way we buy services.

The third is continuing, through our services, to prioritise vulnerable older people and adults, as well as young people and children needing extra support. This includes the council's corporate parenting responsibilities to actively promote the life chances of children in care and care leavers. As you can see on page 15, nearly 70% of the money we have to deliver services goes towards caring for, supporting and protecting adults and children. It is both our legal and moral duty to ensure the most vulnerable people in Suffolk are protected and helped to live healthy and happy lives. Now, perhaps more than ever, we need to be at our best for the people who need us most.

All this – and much more – is made possible by funding from central government and local taxpayers; so, for that we say thank you. We know that pressure on household budgets is increasing, so our promise is to make the best possible use of every pound we are given. Throughout the last two years, our staff have adapted to innovative and new ways of working, underpinned by the council's WE ASPIRE behaviours and values. These values embrace our commitment to equality, diversity, and inclusion within our workforce and in our communities. I thank all my colleagues for their continued commitment and service to the council and the people of Suffolk.

I too commend this plan to you and look forward to working with you as we deliver its outcomes for Suffolk.

# SUFFOLK COUNTY COUNCIL IN NUMBERS

## COVID-19 RESPONSE

**10,987**

people supported to leave hospital through our ACS service (Mar 2020 - Dec 2021)



**14** Virtual Schools set up, supporting 5,000 vulnerable learners (Mar 2020 - Mar 2021)



Distributed **944** laptops, **75** tablets & **150** 4G Hotspots, mostly to children with a social worker & care leavers without suitable access to technology (Jun 2020 - Dec 2020)



Provided COVID advice and support to **30,000** members of the public; **773** adult care settings; and **237** Suffolk workplaces & **323** education settings with COVID outbreaks (Mar 2020-Dec 2021)



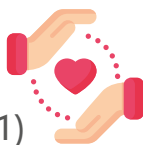
**£1,121**

Current expenditure per head of Suffolk's resident population (2020-21)



**931**

Children in Care (Dec 2021)



**4,160**

Apprenticeship starts across Suffolk for all ages (Academic year 2020-21)



**5,415**

Fire incidents attended (2020-21)



**46,560**

Highways customer enquiries logged for further action (12mths to Sep 2021)



**43.1%**

Of household waste reused, recycled, or composted (Q1, 2021-22)



**Carbon emissions** across SCC buildings (tCO<sub>2</sub>e) - 14,240 metric tonnes of Carbon Dioxide Equivalent (2020-21)



**301,747**

Customer contacts through our Contact Centre (12 months to Sep 2021)



**3.3%**

Of working days lost to council staff sickness (12 months to Sep 21)



**56.3%**

Of household waste to energy recovery (Q1, 2021-22)



**97.5%**

Of Suffolk premises with access to superfast broadband (Sep 2021)

**6,305**

Children with Education, Health & Care Plans (Dec 2021)



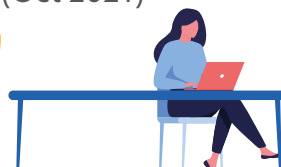
**97%** of local authority maintained schools judged Good or Outstanding;

**74%** of academies judged Good or Outstanding (Dec 2021)



**5,783**

Staff working for the council, excluding school staff (Oct 2021)



**304.7**

Admissions to residential and nursing care homes, per 100,000 population age 65+ (2020-21)



## > SETTING THE SCENE

Councils' key leadership role came into sharp focus during the COVID-19 pandemic. Working in collaboration with national government and local partners, councils have protected lives, livelihoods and the most vulnerable residents and ensured that our most important public services have kept running successfully. The pandemic has pushed up councils' spending and reduced their local revenues, with Government having to provide substantial top-ups to councils' grant funding. Some of the pandemic pressures are likely to persist and evidence is growing of built-up demand across council services. It is also emerging that this demand is often more complex and, therefore, costly particularly for children's and adult care and housing services.

October's three-year Spending Review 2021 was more generous overall than expected. The headline for local government was that core spending power for local authorities is estimated to increase by an average of 3% in real terms each year over the three-year period. This relies on councils increasing council tax to the maximum permitted extent - 2% per year for general council tax and 1% for the social care levy.

Beyond COVID-19, significant new policy initiatives were introduced in 2021, including Government's proposed reforms for the adult social care system. These include a more generous means test, a lifetime cap on the costs people may have to pay privately, and a new right for those paying privately to have their council organise their care – and pay the lower rates councils negotiate with providers. Government will provide £5.4 billion of funding over the next three years, from a new Health and Social Care Levy, to help roll out these reforms. However, the funding is unlikely to be sufficient to deliver its ambitions in full.

£3.6 billion of the £5.4 billion will go directly to local government over the next three years, to implement changes to the means test for care, introduce a cap on care costs, and meet the 'fair costs of care' for providers. The 'People at the Heart of Care: adult social care reform white paper', published in December 2021, outlines the allocation of much of the remaining £1.7bn. This includes £300m to help local authorities integrate housing into health and care strategies; £150m to drive the digitisation of the sector; £500m to improve skills, qualifications and wellbeing of staff in the care workforce; and more than £70m to help local authorities improve the delivery and standard of local care.

The White Paper contains some welcome commitments but does not deal with some of the most urgent and persistent problems, such as high levels of unmet need and a fragile provider market with poor workforce pay and conditions and high vacancy levels. Social care services will continue to face significant challenges in supporting people who rely on them to live independent and fulfilling lives.



## > SETTING THE SCENE

2022-23 will also see national developments for children and young people's services. The Independent Review of Children's Social Care aims to publish its recommendations in Spring 2022. The review, chaired by Josh MacAlister, is billed as a once in a generation opportunity to transform the children's social care system and improve the lives of children and their families. The review is looking at the entire children's social care system, from early help for families through to children who live in care, and those leaving care. The Government's review of services for pupils with special educational needs and disabilities (SEND), launched in September 2019, is also due to conclude. A SEND Review Steering Group was set up in September 2021 to conclude the review at pace and advise on proposals that will be set out in a SEND green paper to be published early in 2022. The steering group will work to deliver proposals that improve outcomes for children and young people with SEND, to improve the experiences of their parents and carers, and to deliver reforms that will bring financial sustainability to the SEND system.

The climate agenda is one of Government's and Suffolk County Council's key priorities, with a statutory target for the UK to become net zero by 2050. Spending Review 2021 reaffirmed the priority attached to the decarbonisation of transport and buildings, promotion of walking and cycling, policy and resource support for green industry and technology innovation, reforestation, carbon capture and storage.

In November 2021, The Environment Act passed into law. The Act includes provisions that aim to improve air quality, restore natural habitats, increase biodiversity, halt the decline of species by 2030, reduce waste and make better use of resources by encouraging recycling. These changes will be driven by new legally binding environmental targets, and enforced by a new, independent Office for Environmental Protection that will hold government and public bodies to account on their environmental obligations. The Environment Act also points to a new environmental relationship between local and national government, with councils taking on a new environmental improvement role within their localities. Local government is well placed to take the lead on this agenda, but to deliver on these ambitious plans they will need to have appropriately skilled staff and be given adequate resources.

Also in November 2021, the UK hosted the 26th United Nations Climate Change Conference of the Parties (COP26). The Glasgow Climate Pact was agreed by delegates from 197 nations around the world with a commitment to accelerate action on climate change this decade. It was agreed that countries will meet again in 2022 to pledge further cuts to emissions of carbon dioxide (CO<sub>2</sub>). The Local Government Association has called on Government to use the summit outcomes to deepen the climate change partnership between central and local government, by providing long-term funding to decarbonise building stock, reduce greenhouse gas emissions from transport and deliver clean energy products.

Councils have a crucial role to play in driving the green economy, including Suffolk with its clean energy offer. Councils are already driving the climate change agenda at a local level and influence local economic growth plans and skills programmes. Given the right funding and powers, councils and combined authorities can play a vital role to support businesses to develop their knowledge of the skills they will need within their teams to meet their net zero targets.



## > SETTING THE SCENE

Spending Review 2021 set out the Government's overall approach to local economic growth, underpinned by a narrative that asserts that EU Exit enables the UK to transform itself more readily into a high wage, high skills, high productivity economy. Key plans and strategies will be progressed over the coming three years, in particular the March 2021 Plan for Growth, the November 2020 National Infrastructure Strategy, extending the July 2020 Plan for Jobs, the Net Zero Strategy and a host of complementary and supporting strategies. Government's skills agenda continues the broadening of T-level post-16 approaches, lifetime skills guarantees for adults, confirmation of opening 20 Institutes of Technology in England, major capital investments in the post-16 education estate, and increasing apprenticeship funding.

The levelling up agenda is also central to Government's priorities, focusing on spreading opportunity and improving public services; boosting living standards; restoring local pride; and empowering local leaders and communities. Many of the specific levelling up investments support infrastructure projects in challenge funds, such as the Levelling Up Fund. Major announcements at Spending Review 2021 included the successful bidders for the first round of the Levelling Up Fund (£1.7bn in 105 projects); the first 21 projects to benefit from the £150 million Community Ownership Fund; £227m for 12,500 community sports facilities; and a £9m Levelling Up Parks Fund for 100 parks.

Spending Review 2021 also saw the announcement of the long-awaited UK Shared Prosperity Fund (UKSPF), which is meant to replace EU Structural Funding. Having received just under a million from the UK Community Renewal Fund, Suffolk County Council will build on our learning, use evidence, and work collaboratively to ensure that Suffolk communities can benefit from UKSPF.

Government intends to agree more devolution deals with English councils, with a particular focus on the shire county areas of England that have largely missed out on devolution so far. In July 2021, Government wrote to councils setting out its plans for new county deals. These will make available to county areas the kind of devolved decision-making powers and public funding currently enjoyed by larger cities and urban areas. In February 2022, Government published a Levelling Up White Paper, setting out in more detail the framework and next steps towards levelling up opportunities and boosting livelihoods across the country. Suffolk is one of nine areas invited to begin negotiations around a county deal.

As all these national developments, and others, come forward, Suffolk County Council will ensure we achieve the best possible outcomes for the people of Suffolk. Working with partners and local communities, Suffolk County Council stands ready to lead Suffolk through recovery and renewal.





# > OUR OBJECTIVES

## Delivering in 2022-23

This document is our first Annual Plan based on our Corporate Strategy 2022-26. Central to this Plan is the social and economic recovery from the COVID-19 pandemic. The Strategy sets out the County Council's mission to lead that recovery for Suffolk working with local and national partner organisations.

**To do that, we will have a clear focus on the following four objectives:**



Promoting and supporting the health and wellbeing of all people in Suffolk.



Strengthening our local economy.



Protecting and enhancing our environment.



Providing value for money for the Suffolk taxpayer.

Suffolk County Council is responsible for major services which are provided countywide, including:

- Social care for older people who are physically or mentally vulnerable, or have a mental health disorder, those with physical or learning disabilities, and children and families who need protection and support.
- Public Health, including the delivery or commissioning of health services such as drug and alcohol services, sexual health services, health visiting, school nursing, domestic abuse services, and services to support health behaviours including stopping smoking and maintaining a healthy weight.
- Education and learning - including supporting schools to deliver education and delivering The Adult Learning Service.
- Environment - including conservation of the countryside and public access to it, waste disposal and archaeological services.
- Roads and transport, including maintaining and improving Suffolk's roads, footpaths and public rights of way; road safety; and public transport co-ordination.
- Fire & Rescue Service and emergency planning.
- Trading standards.
- Registrars and coroners.
- Culture, heritage and leisure - including archives, libraries and support for arts and museums.

Efficient and effective delivery of these services is key, and we will ensure their delivery supports the delivery of our four objectives.

# > MAJOR PROGRAMMES 2022-26

Value for money and innovation will be central to everything we do as a council as we lead Suffolk through recovery. Over the past eight years, the council has run and delivered on large transformation programmes to allow us to save money at a time of national austerity. As we come out of the pandemic and focus on recovery, our aims have changed. We will still deliver major programmes in key service areas, to mitigate the demand and pressures we face and to improve services. However, productivity, efficiency and innovation in and across all our services is what will enable us to work within our budgets, sustain high quality services and practice across our organisation, and drive improvement.

## Our major programmes for 2022-26 are:

- **Promoting and supporting the health and wellbeing of all people in Suffolk:**
  - People First
  - Independent Lives
  - SEND (special educational needs and disabilities)
- **Strengthening our local economy:**
  - Lowestoft Gull Wing Bridge
  - Strategic Rail and Route Campaigns and Business Cases
  - Housing Joint Venture (JV)
- **Protecting and enhancing our environment:**
  - Net Zero By 2030 Implementation Plan
  - Suffolk Climate Emergency Action Plan
  - Growing Biodiversity in Suffolk
- **Providing value for money for the Suffolk taxpayer:**
  - School Travel
  - Highways New Operating Model (NOM)
  - New Ways of Working (NWOW)
  - Investment in footpaths and drainage

## These programmes are underpinned by a set of drivers:

- **Financial** – some of our major programmes have a strong financial driver to manage ever-growing demand within the resources available and to take specific transformative actions that enable us to do more with the same level of resources.
- **Improvement** – some of our programmes have the overriding priority to improve the quality and delivery of services to the people of Suffolk or provide more of something that is important to the people of Suffolk.
- **Policy** – we respond to a number of policy drivers across all our services, but in some areas, particularly new or growing policy priorities, there is a need for a programmed approach to the initial phases of work.
- **Infrastructure** – we work with our public sector partners to create the conditions for sustainable economic growth in Suffolk and this means investing in and managing new infrastructure projects in Suffolk.

## Relative weighting of drivers for Major Programmes 2022-26

Programme	Financial	Improvement	Policy	Infrastructure
People First	XXX	XX	XX	
Independent Lives	XXX	XX	XX	
SEND	X	XXX	XX	XX
Gull Wing		XX	X	XXX
Rail and Route campaigns		XX	XX	XXX
Housing JV	XX		X	XXX
Net Zero Plan	X	X	XXX	XX
Suffolk Climate Plan		X	XXX	X
Growing Biodiversity		XX	XXX	X
School Travel	X	XX	XXX	
Highways NOM	X	XXX		XX
NWOW	X	XX	XXX	XX
Footpaths & Drainage		XXX	X	XX

\*The table above provides a high-level representation of the relative importance of these drivers for our major programmes.

# > OUR OBJECTIVES

## Promoting and supporting the health and wellbeing of all people in Suffolk

Promoting and supporting the health and wellbeing of all Suffolk's people is a vital role for the county council. It is at the heart of both the services we provide and our wider roles as a local leader, employer, and owner of assets. This objective relies on our maximising our ability to innovate, adapt and work in partnership with individuals, communities and partners.

While the health and wellbeing of the whole local population is vital, the county council has a particular focus on enabling the most vulnerable Suffolk residents to live as safely, independently, healthily and well as possible. From the initial response to COVID-19, to longer-term recovery from and living with COVID, supporting the most vulnerable to live as healthily and well as possible is central to the county council's actions.

Promoting and supporting the health and wellbeing of all people in in Suffolk encompasses a wide range of activities, including:

- Prioritising children and young people requiring extra support and protecting those at risk.
- Improving SEND (special educational needs and disabilities) services.
- Delivering outstanding care and support for vulnerable adults.
- Supporting good physical and mental health for all people in Suffolk.
- Keeping people in Suffolk safe.



### IN 2022-23, WE WILL:

1. Develop, in partnership with the sector, a new education strategy for 2022-2027, which will strive to further improve educational standards and include a focus on ensuring good literacy for every child.
2. Establish and embed family hubs across the county, to provide a local offer of family support for an expanded age range of children, including early years provision, and increase outreach into families' homes.
3. Deliver the integrated plan coming out of the Lincolnshire independent review of aspects of our SEND services including significantly improving communication with all partners in the SEND system, particularly parents, carers and young people.
4. Adapt and transform our Adult and Community Services, through the 'People First' and 'Independent Lives' programmes, to meet changing needs post-COVID-19.
5. Support the development of the new Integrated Care Systems in Suffolk and North East Essex, and Norfolk and Waveney, to improve the delivery of integrated health and care in Suffolk.
6. Lead the refresh of the Joint Health and Wellbeing Strategy that will define the focus of the Suffolk Health and Wellbeing Board for the coming years.
7. Strengthen the influence that communities have in our work on reducing inequalities in health and achieving broader outcomes, through initiatives such as 'Engaged Communities Forum' and 'Together for Suffolk'.
8. Deliver hardship relief across the county via the foodbank network and support schemes, while reducing reliance on crisis food provision and encouraging access to preventative interventions, such as community pantries and the Local Welfare Assistance Scheme.
9. Invest an additional £2.5m to support the people of Suffolk in looking after their mental health and develop a strategy that ensures preventative actions are embedded across the county to secure good public mental health for the longer term.
10. Produce a Community Risk Management Plan (CRMP) that outlines the fire and emergency risks in our communities and how we plan to manage those risks to make people safer; and develop a three-to-five-year action plan, for implementation from late 2022 onwards.

# > OUR OBJECTIVES

## Strengthening our local economy

This objective is focussed on maximising economic opportunities that benefit everyone, so that no one is left behind. A strong economy is vital to ensuring Suffolk's people and places can fulfil their potential, and economic wellbeing has a significant impact on physical and mental health and wellbeing. Given the context of the pandemic, this relationship between the economy and wellbeing is even more important.

We will work with local businesses, communities and other partners to ensure that the Suffolk economy, with its international gateways, connectivity to the UK, and vital key sectors fulfils its potential, and that its residents can contribute to and benefit from that.

### IN 2022-23, WE WILL:

1. Progress the build of the Lowestoft Gull Wing Bridge to help deliver the regeneration of Lowestoft and strengthen its economy.
2. Progress the Major Route Network proposals for the A12 between the Seven Hills Junction and Melton.
3. Support National Highways to develop the A11 Fiveways Roundabout, as part of the third Road Investment Strategy (RIS3) pipeline of schemes, so it is well placed to be considered for funding in 2025-2030.
4. Develop, with partners, a growth strategy for the wider A14 corridor.
5. Establish a Housing Joint Venture to develop housing and associated services and infrastructure to stimulate sustainable growth on council-owned land.
6. Provide advice, guidance and targeted support to help the care sector maintain their viability as businesses, sustaining employment for 22,000 people in Suffolk and contributing around half a billion pounds to the economy each year.
7. Deliver low carbon transport improvements to support active travel and Suffolk's Bus Service Improvement Plan, and strengthen the infrastructure of the county.
8. Progress Freeport East.
9. Work with Suffolk's public sector procurement partners to increase the amount of our funding spent with Suffolk suppliers and enhance our 'Suffolk £' offering.
10. Should Sizewell C proceed, work to deliver the benefits to Suffolk secured through key mitigation funding, including a £14.9m skills investment fund with EDF Energy to strengthen the local economy during the construction of Sizewell C.





# > OUR OBJECTIVES

## Protecting and enhancing our environment

Suffolk's natural and historic environment is one of its greatest strengths. It is why so many enjoy living and working in and visiting Suffolk and, therefore, has a vital role in improving health and wellbeing. Suffolk's environment also makes a significant economic contribution, as a leader in green growth with its renewables and technology sectors, as well as its visitor economy.

The county council has declared a climate emergency and recognises both the urgency for action and the scale of the challenge to becoming carbon neutral. We will continue to change our own approaches to progress to net zero, as well as work to encourage others' behaviour changes. Both are needed to protect and enhance Suffolk's environment and biodiversity, while also reducing harmful carbon emissions.

Key activities in 2022-23 include implementing our carbon reduction plan and growing biodiversity in Suffolk.

### IN 2022-23, WE WILL:

1. Work to protect and enhance the environment should the construction and operation of Sizewell C proceed. The council has secured key mitigation funding, including a Natural Environment Fund (£12m) and an Environment Trust (£1.5m per annum for construction and the first 20 years of operation; then £750,000 for rest of operation).
2. Provide robust responses to the large number of Nationally Significant Infrastructure Projects, including maximising coordination between projects, the levels of environmental mitigation and compensation for any impacts.
3. Redevelop the recycling centres at Haverhill and Foxhall to improve them for users and increase the re-use and recycling of waste.
4. Work with key partners, such as the Suffolk Agricultural Association and Suffolk Wildlife Trust, to develop carbon reduction and environmental enhancement schemes.
5. Commence implementation of Phase 1 of the council's Energy Management Strategy measures to reduce carbon emissions from the council's corporate property estate.
6. Improve electric vehicle charging point infrastructure at three highways service delivery centres, fire stations, council offices, and community sites to accommodate future growth of electric vehicles in Suffolk.
7. Use the Housing Joint Venture to develop sustainable homes for the future on council-owned land. Housing will be built to the government's Future Homes-standard using low carbon heating systems and renewable energy sources, with infrastructure for electric vehicle charging and water efficiency measures.
8. Include the council's Climate Change Commercial Ask in new tenders and procurements and maximise the social value from those procurements.
9. Work with our highest-spend top 100 suppliers, which account for 90% of our overall spend, so that they are aware of and are working to our Climate Change Commercial Ask.
10. Implement the recommendations of the Biodiversity Policy Development Panel to ensure we promote and grow biodiversity in Suffolk over the next decade.



# > OUR OBJECTIVES

## Providing value for money for the Suffolk taxpayer

To meet the ambitious objectives set out in this document and provide the best outcomes for Suffolk residents, it is crucial that the county council delivers the best possible value for money. This includes how we manage all our resources, such as staff, buildings, estates, and budgets. The cumulative pressures of demand and budget constraints means achieving that is tough. However, the county council's leadership will be bold and challenging in ensuring value for money and accountability to local people in everything that we do.



### IN 2022-23, WE WILL:

1. Bring forward specific proposals for a £20m programme tackling highways flooding (£10m) and improving and upgrading pavements and footpaths (£10m) over the next four years.
2. Reduce costs and carbon emissions through rationalisation of county council office buildings and reduced travel time and costs.
3. Implement the council's New Ways of Working programme to increase the capacity and effectiveness of the county council's workforce by modernising the way we work to deliver for Suffolk residents, incorporating lessons learned during our response to the pandemic.
4. Use the council's buildings, land assets and capital to develop projects which deliver against the council's objectives, including better and more effective care provision for adults and children; new and better housing; cost-effective, sustainable, energy reduction and generation schemes; solar power on county farms; and electric vehicle charging stations.
5. Should Sizewell C proceed, work to deliver the benefits to Suffolk secured through key mitigation funding, including a £23m Community Fund, £12m tourism fund, and £11m housing fund.
6. Improve the provision of the Registrars Service in Suffolk by working with Ipswich Borough Council to use the Town Hall as a Ceremony Room; opening a new ceremony room in Bury St Edmunds; and opening new Registrars Offices at Endeavour House in Ipswich and in Lowestoft.
7. Review our current approach to school travel to ensure we provide the best possible service to families.
8. Procure a new website content management system to make our website more accessible and easier to use; and expand the services offered online, including a new directory of services to support the SEND local offer alongside other services for our residents and customers.
9. Use Planning Performance Agreements to secure funds for Nationally Significant Infrastructure Projects (NSIPs) and for more complex infrastructure projects in Suffolk.
10. Further roll out our pre-application planning advice service in Babergh and Mid Suffolk District Councils and West Suffolk Council.

## > OUR FINANCES

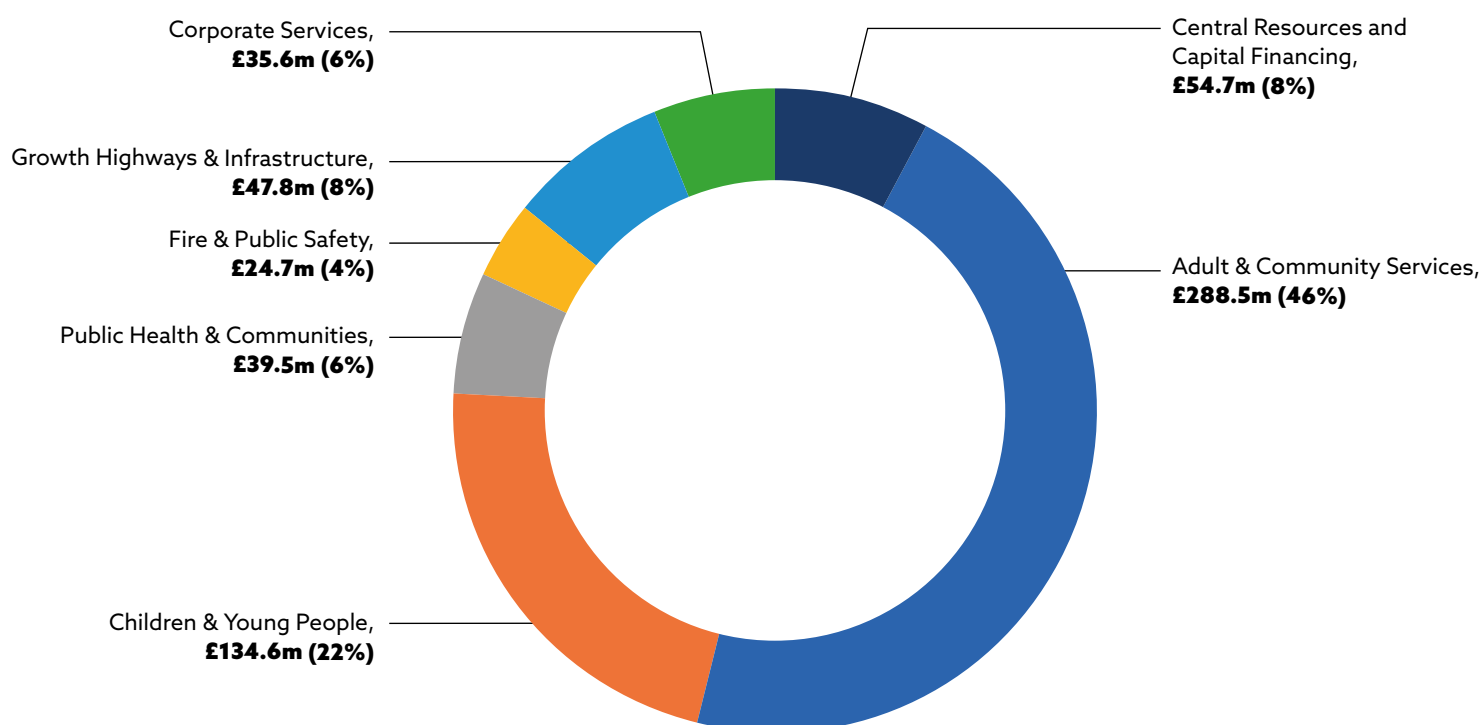
The council has set its 2022-23 budget in particularly challenging circumstances. Following nearly two years of upheaval, the COVID-19 pandemic continues to have a significant impact on the council's provision. In addition, global supply chain issues and an associated sharp rise in prices have led to inflationary cost pressures not experienced for many years. Alongside these pressures, demand for council services continues to increase year on year due to ongoing demographic growth amongst the county's older and vulnerable populations.

Despite these challenges, the council has been able to set a budget for 2022-23 that fully funds all verified cost pressures identified by directorates, including new expenditure required to implement the recommendations of the Independent SEND Review published in September 2021. In addition, the 2022-23 budget also incorporates funding to support the Administration's commitments to its zero carbon agenda, alongside new investment in footpaths, pavements and flood prevention.

### What we spend

The chart below shows how the council will use its budgeted net expenditure of £625.4 million in 2022-23, spread across its six directorates and its centrally managed functions

#### 2022-23 Net Expenditure Budget (£625.4million)

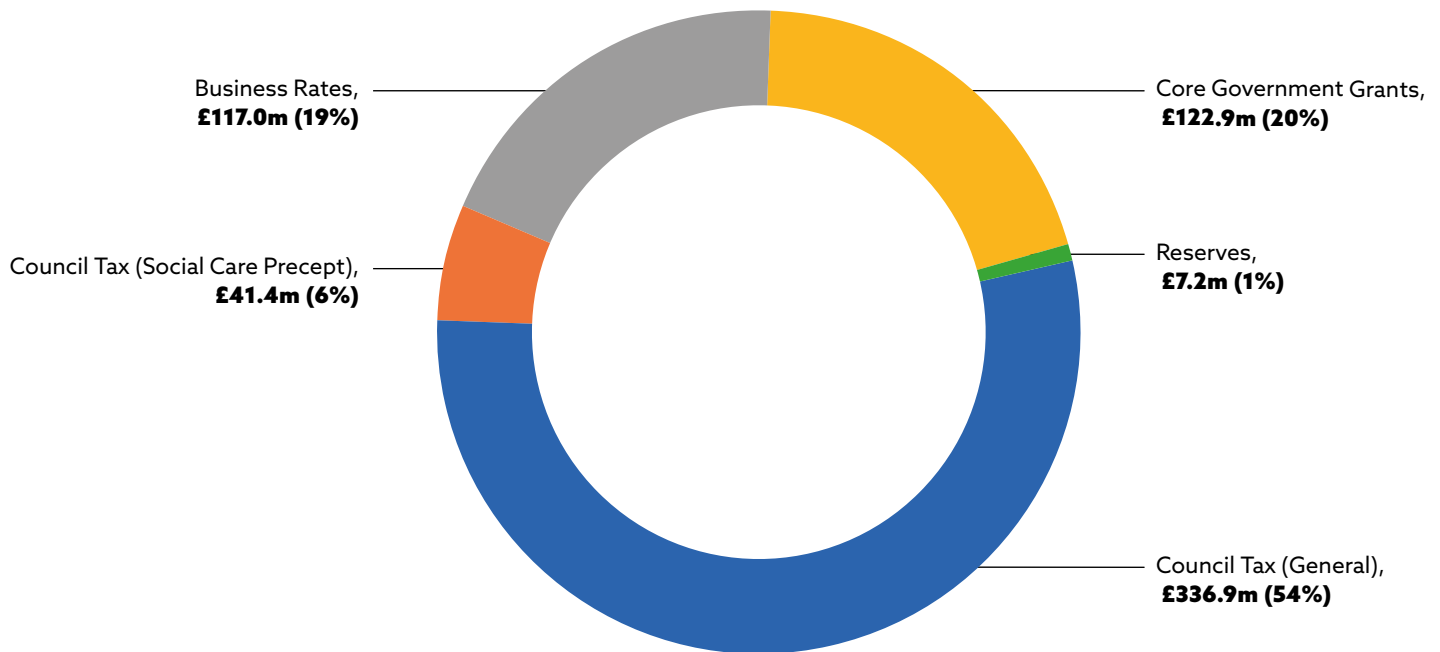


# > OUR FINANCES

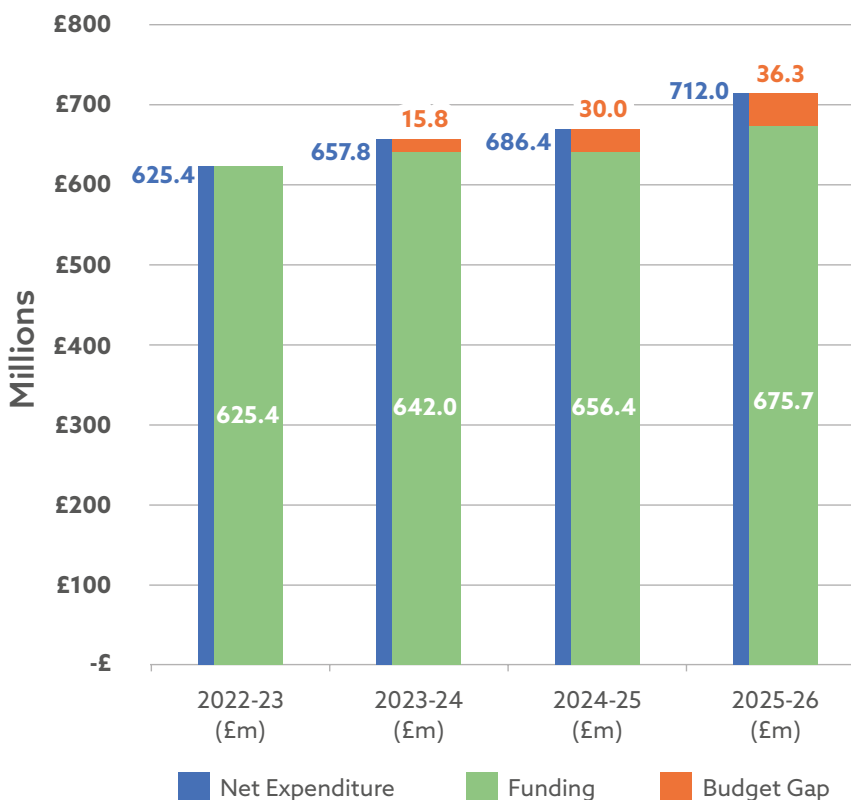
## Where the money comes from

The council is able to fund its 2022-23 budget through a combination of continuing to mitigate costs through its major programmes, an increase in Government grants announced in the local government finance settlement, and increasing council tax by 2.99%. The council is also making a once-off use of reserves in recognition of delays to savings programmes because of COVID-19. The chart below outlines our funding sources.

### 2022-23 Core Funding Budget (£625.4million)



## Our forecast budget gap between 2023 and 2026



Although the council has a balanced budget for 2022-23, a budget gap is forecast to emerge from 2023-24 as pressures are expected to rise at a faster rate than funding. This gap is expected to reach **£36.3 million** by 2025-26 if there is no intervention. To bridge the gap, the council is embarking on a new generation of major programmes to mitigate costs while ensuring that services are maintained and developed. Although the target is ambitious and will require focussed effort across the council to deliver, it is consistent with the targets achieved by the council over the past decade.



# > OUR FINANCES

## Investing in Suffolk

Our careful approach to financial management over previous years has ensured we are in a strong enough position to commit to investing some £322.6 million in assets and planned infrastructure projects in the years ahead. This work, known as the council's capital programme, is over and above the £625.4 million budget used for day-to-day service expenditure. New schemes added into the capital programme from 2022-23 include:

- £51.6 million for the Major Routes Network project to improve the A12 east of Ipswich
- £12.8 million for climate emergency capital investment
- £10.0 million for improvements to footpaths and pavements
- £10.0 million for improvements to drainage and flood prevention
- £3.7 million for a new primary school in the Ipswich Garden Suburb
- £3.7 million for a new primary school in North Felixstowe
- £1.0 million for additional highways investment
- £0.8 million of works to Martlesham Primary Academy
- £0.7 million for a rebuild of the sports dome at Dale Hall school.



# > SUFFOLK COUNTY COUNCIL'S CARBON BUDGET

A Net Zero Carbon Budget has been produced for Suffolk County Council using 2019-20 as the baseline and working toward a target of achieving net zero in 2030. The focus of the Net Zero Carbon Budget is on mitigating the causes of climate change. To tackle the impacts of climate change, actions that focus on adaptation are also required; these are not addressed in the Budget.

To establish the baseline, emissions data has been collected from across Suffolk County Council. Emissions releasing activities are classified into three groups, known as scopes. These are:

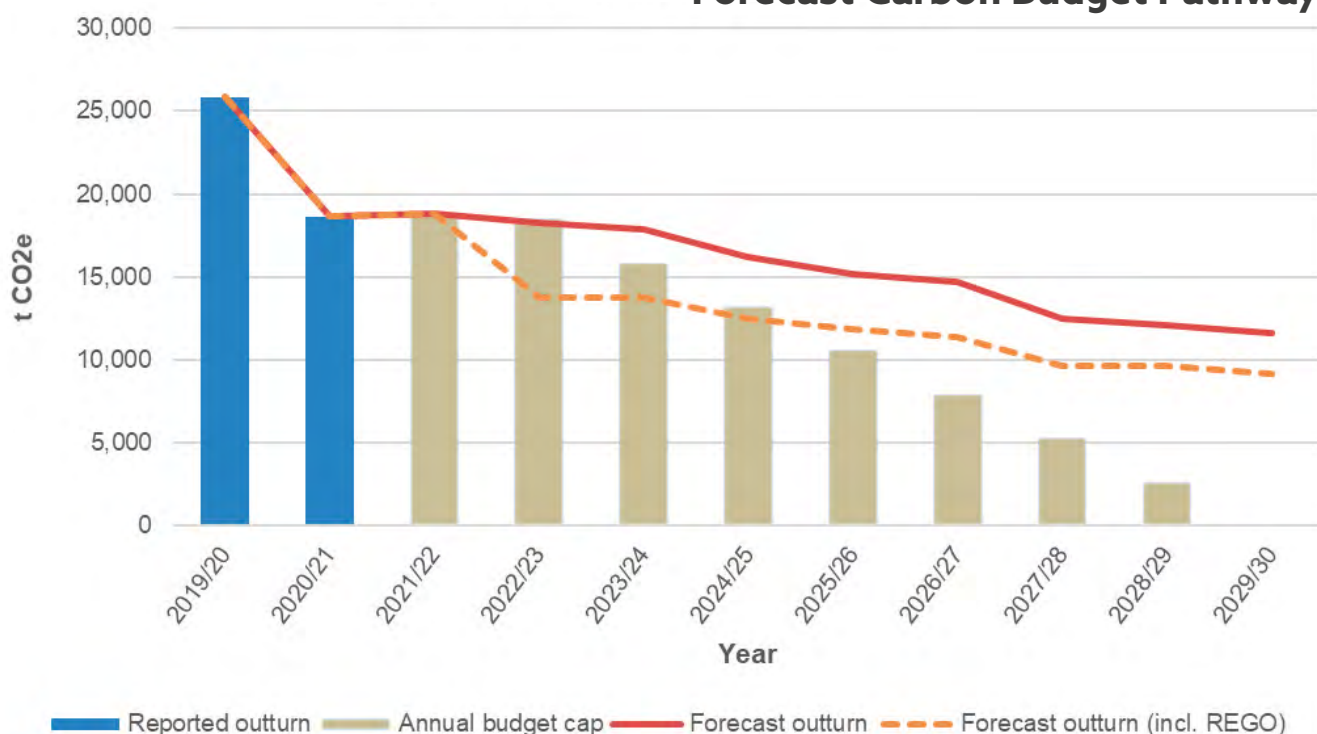
- **Scope 1 (Energy direct):** Emissions that occur directly from sites or assets owned or controlled by the organisation (e.g., gas boilers at own premises, fleet vehicles).
- **Scope 2 (Energy indirect):** Emissions from purchased energy generated elsewhere (e.g., electricity, heat or steam).
- **Scope 3 (Other indirect):** Emissions that occur due to the organisation's activities/products/services, but that are not directly owned or controlled by the organisation (e.g., travel in employee-owned vehicles or on public transport, purchased goods and services, and waste disposal).

The collation of the baseline data has proved complex, and new processes will need to be put in place to achieve this efficiently on a year-by-year basis.

The carbon budget pathway graph below shows Suffolk County Council's forecast toward the 2030 net zero target:

- **Reported outturn** – recorded emissions.
- **Forecast outturn** – the reduction path including current projects planned or in place.
- **Forecast outturn (incl. REGO)** – as above but including Renewable Energy Guarantees of Origin (REGO) – i.e., 100% renewable electricity purchased by the council.
- **Annual budget cap** – the required reduction pathway to achieve net zero by 2030, based on a linear reduction year on year.

## Forecast Carbon Budget Pathway





# SUFFOLK COUNTY COUNCIL'S CARBON BUDGET

The graph clearly shows reductions in the year 2020-21, due to the COVID-19 pandemic. These are principally due to reductions in transportation and energy consumption. As processes and reporting are improved, we are likely to see increases in carbon emissions levels disclosed - particularly in relation to procured goods and services (Scope 3). It is important not to lose sight of maintaining and increasing the momentum required to tackle Scope 1 and 2 emissions as these are the ones that the council has direct control over.

The net zero target can be met through addressing three broad areas:

- The take-up of low-carbon solutions e.g., heating, lighting, and transport.
- The reduction of demand e.g., through reduced energy consumption, reduced mileage, service redesign and delivery.
- The generation of renewable energy.

The use of offsets, such as purchasing carbon credits or actions such as planting trees, should only be used as a last resort and always aim to be as local as possible.

Currently, projects are underway in eight action areas and further business cases will need to be developed. These areas are:

- Buildings and utilities.
- Transport.
- Farm estate.
- Waste.
- Procurement.
- Corporate strategy/policy.
- Supporting Councillors and staff to change behaviour.
- Suffolk-wide emissions via the Suffolk Climate Emergency Plan.

Performance indicators have been suggested to monitor and report on progress. These include:

- Total emissions (Scope 1, 2 and 3): These emissions are likely to have higher reported levels over time as the collection of Scope 3 emissions become more accurate. Scope 1 and 2 emissions can be reported with some accuracy, thus providing a realistic baseline to measure against.
- kWh renewable energy generated on Suffolk County Council assets.
- Energy consumption and emissions from our corporate estate.
- Business mileage emissions and/or cost (split into pool/fleet/grey).
- The number of EV vehicles in Suffolk County Council's fleet.

More information about Suffolk County Council's Net Zero Carbon Budget can be found in the proposals adopted by Cabinet on 1 February 2022.





## > OUR PEOPLE

Building on the experiences of the past two years, we will establish our new ways of working, with updated, supportive, and enabling flexible working policies. The practical arrangements and tools needed for successful hybrid working will be determined and delivered. Managers will be assisted and guided to develop their skills for a hybrid working environment, aiding all staff to successfully adapt and deliver their best. Our new ways of working will strengthen our flexible working approach, aided by digital technology, to improve both work efficiency and work life balance.

A new People Strategy will be developed and launched this year, providing a workforce plan that captures the challenges we face and the actions to take to support our Corporate Strategy to 2026.

Delivery of our equality actions will be prioritised, and we will publish our second ethnicity pay gap report alongside the gender pay gap report, with clear actions and accountability for progress.

WE ASPIRE will continue to be developed and extended, providing a relevant and active platform to embed the behaviours we need, including innovation and flexibility. Further climate and digital awareness and activity will be facilitated and encouraged as part of this work.

We will dynamically manage our COVID-19 response to protect and support our staff and managers, providing as much clarity as possible in guidance and arrangements. The impact of the pandemic on the resilience, safety, and wellbeing of our staff is recognised and this is a key area for attention. The resources and support available will continue to be refreshed and extended.

The Oracle Fusion HR and Payroll system was successfully implemented last year, and we will continue to embed that new system and maximise its functionality. This will ensure an improved and streamlined HR experience for all staff users. Our focus will be establishing improved workforce reporting to accurately inform operational decision making and longer-term strategic planning.

Growth in apprenticeship numbers remains a target. Alongside that, we are keen to increase the apprentice levy transfers we make to Suffolk employers, building on the success this year of a new process introduced to encourage those applications.

A new contract to deliver our staff survey will be procured this year, incorporating improved digital reporting, and making it easier for managers to utilise the feedback.

We continue to work effectively with our partners across the Suffolk system, further integrating services and jointly funding posts. Within the Integrated Care System, we are working with Health partners to share and align workforce planning where possible.





# > MEASURING OUR PERFORMANCE

## Promoting and supporting the health and wellbeing of all people in Suffolk

Performance Measures	What success looks like	Previous performance	Latest performance	England (average)	Similar Councils (average)	Target
% Of eligible children (age 2) accessing funded childcare	Higher is better	71% [Summer term 2020]	84% [Summer term 2021]	62% [Summer term 2021]	67% [Summer term 2021]	No target
% Of eligible children (ages 3 & 4) accessing funded childcare	Higher is better	93% [Summer term 2020]	90% [Summer term 2021]	90% [Summer term 2021]	93% [Summer term 2021]	No target
% Maintained Schools Judged Good or Outstanding	Higher is better	96% [Nov 2020]	97% [Nov 2021]	92% [Nov 2021]	91% [Nov 2021]	Better than England (2021)
Number of children with Education, Health & Care Plans	N.A.	5,885 [Dec 2020]	6,340 [Dec 2021]	5,558 [2020/21]	5,512 [2020/21]	No target
% Education, Health & Care Plans issued within 20 weeks	Higher is better	90% [Dec 2020]	86% [Dec 2021]	65% [2020/21]	55% [2020/21]	No target
Number of Children in Care (CiC)	Lower is better	949 [Dec 2020]	931 [Dec 2021]	851 [2020/21]	704 [2020/21]	910 [2021/22]
Number of Children in Care (CiC) per 10,000 children aged 0-17	Lower is better	61.8 [Dec 2020]	60.9 [Dec 2021]	58.4 [2020/21]	59.6 [2020/21]	59.0 [2021/22]
Admission to residential and nursing care homes, per 100,000 population (Age 65+)	Lower is better	864.0 [2019/20]	304.7 [2020/21]	498.2 [2020/21]	426.7 [2020/21]	424.8 [2021/22]
% Of customers in residential/nursing care rated Inadequate	Lower is better	2.3% [Sept 2020]	3.2% [Dec 2021]	1.3% [CIPFA - 2020/21]	1.3% [CIPFA - 2020/21]	No target
Number of fire incidents attended	Lower is better	5,212 [2019/20]	5,415 [2020/21]	9,557 [2020/21]	7,408 [2020/21]	No target
Average speed of response times to primary fires (mins/secs)	Lower is better	11 mins 26 secs [2019/20]	10 mins 45 secs [2020/21]	8 mins 35 secs [2020/21]	10 mins 13 secs [2020/21]	Annual reduction

# > MEASURING OUR PERFORMANCE

## Strengthening our local economy

Performance Measures	What success looks like	Previous performance	Latest performance	England (average)	Similar Councils (average)	Target
Proportion of 16-17-year-olds in education, training and employment	Higher is better	91.1% [2019/20]	92.3% [2020/21]	93.0% [2020/21]	93.1% [2020/21]	Same or better than national average
Number of apprenticeship starts across Suffolk (all ages)	Higher is better	4,650 (Academic year 2019/20)	4,160 (Academic year 2020/21)	No meaningful comparison	No meaningful comparison	Annual increase
Number of people (all) on Universal Credit (UC)	Lower is better	56,309 [Oct 2020]	56,628 [Oct 2021]	No meaningful comparison	No meaningful comparison	No target
% Of principal 'A' roads where maintenance should be considered	Lower is better	2% [2019/20]	2% [2020/21]	4% [2020/21]	4% [2020/21]	No target
Number of Highways customer enquiries logged for further action	Lower is better	35,894 [12 mths to Sept 2020]	46,560 [12 mths to Sept 2021]	Local measure	Local measure	No target
% Suffolk premises with access to superfast broadband	Higher is better	97.2% [Dec 2020]	97.6% [Dec 2021]	97.8% [Dec 2021]	96.7% [Dec 2021]	98% [2021/22]



# MEASURING OUR PERFORMANCE

## Protecting and enhancing our environment

Performance Measures	What success looks like	Previous performance	Latest performance	England (average)	Similar Councils (average)	Target
Carbon emissions across SCC buildings (tCO <sub>2</sub> e) metric tonnes of Carbon Dioxide Equivalent	Lower is better	14,739 [2019/20]	14,240 [2020/21]	Local measure	Local measure	Annual reduction
Per capita CO <sub>2</sub> emissions (Local Authority influence) Tonnes/person	Lower is better	5.4 [2018]	5.0 [2019]	4.7 [2019]	4.9 [2019]	Annual reduction
% Households with renewable electricity installations	Higher is better	8.9% [2019]	9.1% [2020]	3.4% [2020]	4.9% [2020]	Annual increase
% Household waste reused, recycled, or composted	Higher is better	39.9% [Q1, 2019/20]	43.1% [Q1, 2021/22]	45.5% [2019/20]	47.6% [2019/20]	Annual increase
% Household waste to energy recovery	Higher is better	59.8% [Q1, 2020/21]	56.3% [Q1, 2021/22]	36.5% [2019/20]	33.9% [2019/20]	Maintain level

# > MEASURING OUR PERFORMANCE

## Providing value for money for the Suffolk taxpayer

Performance Measures	What success looks like	Previous performance	Latest performance	England (average)	Similar Councils (average)	Target
Total net current expenditure per head of resident population	N.A.	£992 [2019/20]	£1,121 [2020/21]	£1,213 [2020/21]	£1,228 [2020/21]	No target
Total expenditure on adult social care per adult (Age 18+)	N.A.	£537 [2019/20]	£669 [2020/21]	£594 [2020/21]	£594 [2020/21]	No target
Total gross expenditure on all children and young people services per head 0-17 years	N.A.	£2,387 [2018/19]	£2,332 [2019/20]	£3,050 [2019/20]	£3,176 [2019/20]	No target
Total expenditure on Public Health services per head of resident population	N.A.	£43 [2019/20]	£42 [2020/21]	£49 [2020/21]	£48 [2020/21]	No target
Number of customer contacts through Contact Centre (incl. Blue Badge and Customer First)	Lower is better	320,481 [12 mths to Sept 2020]	297,269 [12 mths to Sept 2021]	Local measure	Local measure	No target
Number of customers accessing the Council's main website (unique visits)	Higher is better	3.0 million [12 mths to Sept 2020]	3.5 million [12 mths to Sept 2021]	Local measure	Local measure	No target
Proportion of transactions using online self-service options	Higher is better	70% [12 mths to Sept 2020]	77% [12 mths to Sept 2021]	Local measure	Local measure	5% annual increase
Number of staff working for the Council (FTE, excluding schools' staff)	N.A.	4,109 [Sept 2020]	4,289 [Sept 2021]	Local measure	Local measure	No target
% Working days lost to staff sickness	Lower is better	4.3% [12 mths to Sept 2021]	3.3% [12 mths to Sept 2021]	3.4% [LGA – June 2021]	No comparison	Annual reduction



If you need help to understand this information in another language please call 03456 066 067.

Se precisar de ajuda para ler estas informações em outra língua, por favor telefone para o número abaixo. 03456 066 067

Portuguese

Jeżeli potrzebujesz pomocy w zrozumieniu tych informacji w swoim języku zadzwoń na podany poniżej numer. 03456 066 067

Polish

এই লেখাটি যদি অন্য ভাষাতে বুঝতে চান তাহলে নিচের নম্বরে ফোন করুন 03456 066 067

Bengali

Jeigu jums reikia šios informacijos kita kalba, paskambinkite 03456 066 067

Lithuanian

Dacă aveți nevoie de ajutor pentru a înțelege această informație într-o altă limbă, vă rugăm să telefonați la numărul 03456 066 067

Romanian

Если для того чтобы понять эту информацию Вам нужна помощь на другом языке, позвоните, пожалуйста, по телефону 03456 066 067

Russian

If you would like more information in another format, including audio or large print, please call 03456 066 067.

