

Report title: Performance discussion – April to August 2022-23	
Report to: Corporate Policy and Scrutiny Committee	
Report author: Cllr Kevin Bentley, Leader of the Council Cllr Louise McKinlay, Deputy Leader of the Council	
Date: 7 th November 2023	For: Discussion
Enquiries to: Richard Puleston; Suzanne Barcz	
County Divisions affected: All Essex	

1 Purpose of Report

- 1.1 This report provides opportunities for corporate scrutiny to discuss:
1. The progress we are making against our KPIs – based on the Q1 performance report with some core updates up to August 2023.
 2. The wider operational landscape of Essex, including other factors affecting our residents.

2 Recommendations

It is recommended that Corporate Policy and Scrutiny Committee:

- 2.1 Note the report and annexes and discuss how they would wish to engage in future scrutiny.

3 Summary

- 3.1 The Everyone's Essex performance framework was agreed by Full Council in October 2021, and outlines measures aligned with the strategic aims.
- 3.2 This report outlines the outturns for Q1 (April to June), and some operational and wider societal measures up to August 2023. This allows Scrutiny to have sight of verified data (including data where we are reliant on third parties and reporting from our contracts) to be collected, collated and socialised with responsible directors and cabinet members.
- 3.3 The report presented is extensive. This recognises the need to have a view on the overall strategic performance of the authority and the delivery of Everyone's Essex and should share a view of the key contextual constraints that might impact on operational performance. The report is structured into 3 sections:

Part 1: Operating Context – this section sets out key data about our operating context and flags potential implications for the services we provide.

Part 2: Key Strategic Priorities – this section covers the progress we are making on Levelling Up; and Climate action.

Part 3: Strategic Indicators – this section sets out the current performance against the strategic indicators, organised by strategic aim, that have been agreed to be monitored by Council.

Performance update for Quarter One.

3.4 Headlines from Q1 performance (report attached at Appendix 1), show that performance in most areas continues to be strong, areas to note include:

- Skills and training delivered through our partners continues to be strong and aligns with the overall ambition to support good jobs in areas including health and social care and ‘green jobs’.
- Some of our preventative measures and positive outcomes in adult social care are performing well, with more people in receipt of care technology and reablement services. Employment measures continue to support people into and sustain employment.
- Health checks and access to weight management programmes are showing strong performance, in terms of access and positive outcomes.
- The number of children supported by social care across the service continues to be stable, keeping pace with demographic growth. All areas are kept under review to ensure that children, young people and families are supported appropriately. Growth in child protection numbers are being monitored closely.
- Despite challenging conditions, council tax collection rates are stable. We are reviewing our social value programme to ensure that the measures that best articulate outcome delivery, including supporting people into work and delivering environmental improvements.

3.5 In this quarter, the report identifies two key areas of ECC performance that are below target (strategically or functionally), and represent a risk to the Council.

- People waiting (ASC) – as previously reported, ASC have considerable numbers of people waiting for interventions, including annual reviews and assessment of needs (both statutory duties). Considerable work has been undertaken in the service to address these issues, and while some progress is being made, alleviating these risks will be a longer process than can be resolved in this financial year. A number of programmes have been developed to target the different interventions, and these are beginning to have an impact on the volume and the timeliness of our responses. Capacity is being used flexibly to deliver improved performance in this area.
- GHG emissions – the most recent data suggests (at both an organisational and County level) performance is moving away from our Net Zero targets. The updated climate action plan attempts to address this, but further work is

required to meet our local ambitions. These issues are being considered in the context of the strategic risk register, and the level of risk that ECC are exposed to and the mitigating factors that the Council has control over was flagged as something that will require further discussion. However, the local impact of higher emissions should also be considered, including flooding and pollution. A further session to look at ECC's climate commitments is being planned, to understand the issues and the impact.

3.6 In addition to these metrics that have a direct impact on the council's services, ambitions and targets, we also draw attention to:

- The impact of **housing affordability** in the county – with more residents exposed to high loan to value ratios, making them more vulnerable when remortgaging. With rent also increasing, this leaves residents at risk of homelessness building on a growing trend that is causing challenges in a number of policy areas.
- **Cost of living** – while inflation is easing, the long term impacts are still felt for residents, including those on fixed incomes. This will have an impact on some of our services, but also a considerable impact on wellbeing.

4. **Appendices**

Appendix 1 Quarterly Performance report (Quarter 1)

Appendix 2 Levelling Up update (priority cohorts) – **appendix to follow**