

Report title: Performance discussion – Quarter 1 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: 24 th November 2022	For: Discussion
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County Divisions affected: All Essex	

1 Purpose of Report

- 1.1 This report introduces the Organisation Aims Report (OAR) on performance from the Everyone's Essex performance framework for Quarter 1 2022-23. The report is provided as an annex to this paper and outlines performance of agreed strategic measures for April to June 2022.
- 1.2 The OAR is prepared on a quarterly basis. The report is designed to:
 - help monitor progress towards the delivery of the organisation's strategic aims; and
 - enable the Chief Executive to discharge his responsibilities towards the council.
- 1.3 The report also includes an outline of the measures which will be updated in future reporting periods.

2 Recommendations

It is recommended that Corporate Policy and Scrutiny Committee:

- 2.1 Note the report and share their views and perspectives on the issues highlighted

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 The performance reporting in-year focusses on the strategic measures, which provide a link with the aims of ECC, and relate to measures that are directly linked with interventions of the council.

- 3.3 This report does not cover contextual measures which the Council has an interest in but which are not under its direct control (or the control of any one other organisation) and operational measures which are reported directly to the functions and used by services and portfolio holders to manage services.

4 Headlines

- 4.1 Performance in most areas continues to be strong, and areas to note in the first quarter of 2022/23 include:

- ECC's programme in partnership with ACL has generated significant increases in people seeking qualifications. The target for the year was 1720 and over 1,000 have signed up in this quarter alone.
- Health checks for people aged over 40 have increased substantially and are now over target. Discussions are underway to stretch this target to 42,000.
- Entry level jobs created through our social value scheme in our contracts has exceeded expectations.
- All ECC estates are now on 'green' tariffs. In addition, although not strictly Q1 performance, we have recently been awarded an 'A' status carbon rating based on the Carbon Disclosure Project assessment. We were 'B' when we set the measure and were pitching to reach 'A' by the end of the Council period. We are the only county council in the country that has achieved this rating.
- The council tax collection outturn for 2021/22 has now been confirmed at nearly 97%. This is being closely reviewed by finance as changes in household bills may have an impact on collection rates in the coming months.

- 4.2 Performance in some areas is not meeting targets, and is being reviewed actively by functions:

- Physical activity (as monitored by national surveys) has decreased. There are a range of interventions that are being actively pursued by ECC and across the wider Essex footprint.
- ASC continues to experience supply issues with the delivery of some services.
- The bi-annual results of the carers survey have also been completed this quarter, and this has identified a reduction in satisfaction for carers. Although in line with reductions seen at a national level, addressing this will form part of the carers' strategy which is currently in development.
- Home retrofitting in Q1 was largely paused while external funding was confirmed. This has now re-started and ECC is supporting the South East Partnership who deliver this in Essex.
- Re-offending in youth offending while lower than in previous years (partly as crime reduced during lockdowns), has seen those that do re-offend committing more crime.

The measures in the framework continue to be kept under review. In particular, we are exploring the feasibility of strengthening our ability to stratify the data by cohort and geographies.

5. Change control process

At the July scrutiny (when the performance outturn was last considered), it was noted by the committee that we had introduced a 'change control' process, and that measures considered through that process were also brought to the attention of the committee to ensure transparency.

Outlined below are the measures that were proposed and agreed through this quarter. These are not yet reflected in the tables, and will be updated against Quarter 2 outturns.

ECC Electricity from renewable sources

All ECC buildings have now secured electricity from renewable sources through their contracts. Future reporting will review progress against on-site (i.e. self generated) renewables.

Flooding schemes

The original target was set before detailed planning of the schemes was able to be undertaken. Planned works will see 8 schemes completed this financial year.

Retrofit low income housing

This measure is dependent on external funding, which has now been secured. New 2022/23 target of 2758 has been set (was previously 0) as new funding streams will enable significant programmes to roll out.

Essex Housing and Independent living availability

Timing of schemes has been confirmed. In 2022/23 the focus is on Master plans, starting on site and planning consent to progress builds for completion 23/24 and 24/25. The cumulative target by the end of the strategy period (2025) remains unchanged.

Infrastructure

Proposed new measure to be included for future quarters that looks at roads where maintenance should be considered.

Mental health accommodation and employment

The national definitions for these measures have been changed, and require re-framing to ensure that we are able to use comparable data.

6. Appendices

Appendix A Performance tables

Appendix B Geographical breakdowns (District and Quadrant).

APPENDIX A: PERFORMANCE TABLES

ORGANISATION AIMS REPORT QUARTER 1

(APRIL TO JUNE 2022)

Performance and Business Intelligence

Chief Executive's Office

PURPOSE

This pack provides information to inform Essex County Council's (ECC's) Political and Executive Leadership in managing performance, and in tracking progress towards the delivery of ECC's strategic aims.

It sets out current performance for each of the council's strategic performance indicators. The pack has been prepared to support discussion of ECC's performance as at Quarter 1 2022/23.

Each indicator has been 'RAG' rated based on the current performance, or projected outturn,


Green is on target,


Amber is within 5% of target

Red is more than 5% below target

Direction of Travel arrows are also included to show how the indicator is progressing, regardless of the current RAG rating



Improving performance 

Declining performance 

Sustained performance 



Where a measure has not been updated this quarter, the previous rating has been included but no direction of travel indicated.

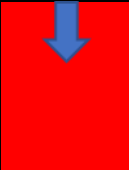





STRONG, INCLUSIVE & SUSTAINABLE ECONOMY

Measures	Baseline	Value at Q1	Target/Range	RAG	Comments
Number of people benefitting from ECC skills and employability programmes	N/A	1355	1,720	Green 	<p>Since 1st April 2022 there are 1355 new starts and employment opportunities putting us ahead of target, (profiling to 430 for the quarter).</p> <p>A range of programmes contribute to delivering the additional skills/ employability and help people to secure good jobs. Some of these programmes are ahead of target for the quarter and some even for the year, including from ECC/SELEP Covid Recovery Academy that supports people who have lost their jobs as a result of the pandemic (306 with a target of 200), and the Evolve Programme that provides support back into work (1328 with a target of 210).</p>
Jobs created directly through ECC programmes	N/A	502	550	Green 	<p>This first quarter has seen some really healthy outputs against our targets. Other positive outcomes include more than £800,000 of private sector finance unlocked for Essex Businesses. this is through a combination of equity finance secured via our support for the Angels@Essex scheme at the University of Essex and via the Backing Essex Business service which has been able to support business to access the recovery loan scheme from lenders accredited by the British Business Bank. The</p>


Measures	Baseline	Value at Q1	Target/Range	RAG	Comments
					council has distributed “Additional restrictions grants” (funded by the government) in 3 waves to early 2022. Data on the jobs delivered via ECC Capital Projects & Construction Jobs Created will be submitted over 22/23.

HEALTH WELLBEING & INDEPENDENCE FOR ALL AGES


Measures	Baseline	Value at Q1	Target/Range	RAG	Comments
% schools in Essex participating in the 'Daily Mile' initiative	N/A	67.0% (June 22)	75%	Amber 	<p>4 more schools have signed up to the daily mile. This means 377 schools have signed up, from a total of 563.</p> <p>There are large variances in the percentage of schools signed up across Greater Essex. 95% of schools in Southend are taking part in the daily mile compared to 40% in Castle Point.</p> <p>A number of schools noted that they do take part in the daily mile but do not wish to sign up through the website officially and therefore are not classified as taking part. Clarification on this is being sought so that this can be accurately reflected here.</p> <p>In Q1 a Daily Mile Commonwealth Walk was held at the Essex School Games with over 150 children taking part in the Daily Mile, it is hoped this raises awareness and increases sign up.</p>
Number Receiving Weight Management Support	N/A	4102	12,000	Green 	<p>14,143 bookings were received since the relaunch in October 2021. In the year to date over 4,000 have taken up the service, and therefore are on track to deliver 12k by year end. It is hoped that of those taking up the support 7000 people will achieve weight loss outcomes in the first year.</p>
Average score of residents who report being lonely	N/A	4.4 (2022)	4	Red	<p>Essex residents are now more likely to say that they feel lonely compared with 2020.</p>

Measures	Baseline	Value at Q1	Target/Range	RAG	Comments
					This is more pronounced in younger people, and adults not working. Covid is likely to have had an impact on people's sense of isolation. (Scale from 3-9, with 3 being no reported loneliness)
Percentage of physically active adults	N/A	65.2% (2020/21)	68.0%	Amber 	2020/21 data indicates there has been a drop in the percentage of physically active adults compared to 2019/20 across all districts other than Basildon, Rochford and Uttlesford. A range of activities are in train to increase activity including: - Physical Activity and Sport Strategy, 'Fit for the Future' (Essex-wide) - The Essex Local delivery pilot (Active Essex), testing innovative approaches to increase activity levels. - Active Essex Foundation aiming to reduce inequalities in access to physical activity.
Non re-representation to treatment within 6 months of successful completion - Opiates	N/A	86.6% (Mar-22)	83.0%	Green 	In a similar picture to the previous quarter, these measures have been picked up with the commissioned providers. The impact of any changes are expected to take six months to take effect. Performance is reported a quarter in arrears.
Non re-representation to treatment within 6 months of successful completion – Non-opiates	N/A	95.0% (Mar-22)	97.0%	Amber 	
Non re-representation to treatment within 6 months of successful completion - Alcohol	N/A	93.9% (Mar-22)	97.0%	Amber 	
Number of adult social care users in receipt of care technology	N/A	4,936	4,195	Green 	Care Technology is outperforming delivery of its targets with new installations 11% above target. This programme has already delivered savings of ~£2.7m (55%) against the 2022/23 MTRS. The monitoring and response service has attended 1,131

Measures	Baseline	Value at Q1	Target/Range	RAG	Comments
					response visits and picked up 499 fallers since go live which has saved an additional £688,600 avoidable NHS costs. Across the contract, we've seen ~£5.53M return in Social Value in employment, training, green projects and reducing public service demand. As this measure is now over target, a refreshed target will be proposed.
Percentage of adults who are self-caring post reablement on discharge from hospital	48%	41.8%	52.0%	Red ↓	<p>Longer term trends on this measure have been impacted by the pandemic and changes to hospital discharge processes which mean the reablement service has seen higher levels of incoming need, making it more difficult to achieve self-caring outcomes. Work by the Connect programme to optimise the effectiveness of ECL reablement having been completed, these process enhancements are now being expanded to ILOR.</p> <p>Although not currently captured within this measure, we have seen improvements in the self-caring outcome from spot provision over the past few months.</p>
Number of total population aged 40-74 receiving an NHS Health Check	4,394 (Q1 21/22)	27,278	23,000	Green ↑	<p>Due to covid the 21/22 target and delivery was significantly lower (around 50%) than the normal delivery per year.</p> <p>After exceeding the 2021/22 target, it is proposed to increase the 2022/23 to 46K to support longer term population health outcomes.</p>

Measures	Baseline	Value at Q1	Target/Range	RAG	Comments
The proportion of carers who stated they were 'extremely' or 'very' satisfied with social services	34.9%	33%	N/A	Amber 	Satisfaction with social care support services declined during the last period from 34.9% 2018/19 to 33% in 2021/22. Essex remains slightly below national levels, which on average were 36%. This is a similar gap to the last survey, and the results of this survey will be used to inform the emerging new Carers Strategy



HIGH QUALITY ENVIRONMENT

Measures	Baseline	Value at Q1	Target/Range	RAG	Comments
ECC electricity from renewable sources (GWh)	-	100.0%	100.0%	Green 	<p>100% of externally purchased electricity is now bought from renewable sources, and additionally improvements have been made in Q1 including LED lights and replacing single pane windows within the ECC estate. As this target has now been met, it is proposed to shift focus to electricity from 100% <i>onsite</i> renewables.</p> <p>Additionally, solar panels have been installed across 52 buildings on the ECC estate including schools. These solar panels have already generated 1,300,000kWh, saving 286 tonnes of CO2 in 2022 and saved schools £63,710 in energy costs. We have also reduced ECC core estate GHG emissions from 6010 (MtCO2e) in 2020/21, to 5961 in 21/22, despite increases in staff volume in offices and services accessed by residents.</p>
Retrofit in low income households	N/A	1	-	N/A	<p>Retrofitting is dependent on external funding to complete. A gap in confirmed funding for retrofitting schemes resulted in a pause in schemes delivered. New funding streams have been confirmed and will help us deliver a new programme in 2022/23. Interest is understandably high. ECC has launched a Retrofit Academy to train trainers and upskill people within the supply chain to meet the demand in this area.</p>

Measures	Baseline	Value at Q1	Target/Range	RAG	Comments
Replacing streetlights (mainly residential roads) in Essex with new LED lights	N/A	7,704	33,169	Green ↑	7,704 streetlights have been replaced with LED lanterns within the first quarter, so performance is on track. 28,169 lanterns are due to be replaced as part of the main LED project in 2022/23, with the additional numbers coming through general maintenance works. An issue with the global supply of electronic chips could affect delivery. ECC is a priority customer and this will be monitored closely.
Sections of coastal paths completed	-	-	2	Green ↔	Southend-on-Sea to Wallasea Island stretch is 90% complete with the aim for full completion in Q2. The next stage is to start work on the two stretches covering Wallasea Island to Maldon.
Number of national flood management schemes delivered	N/A	1	8	Green ↑	The floods capital programme has delivered 1 scheme and reduced surface water flood risk to 20 residential properties. Based on the current planned projects, an amended target is to complete 8 schemes in 22/23.
ECC rating for CDP (Carbon Disclosure Project) reporting	B	N/A	B	N/A	Although not strictly within this quarter, as we were putting the paper together we had notification that we have now received an 'A' rating – our 24/25 target. We were 'B' in Q1 as recorded in the table.


A GOOD PLACE FOR CHILDREN AND FAMILIES TO GROW

Measures	Baseline	Value at Q1	Target/Range	RAG	Comments
Percentage of eligible 2 year olds accessing funding for childcare in a setting rated at least good by Ofsted	96.6% (2020/21)	97.2% (2021/22)	96.6%	Green ↑	After a slight dip in performance during 2020/21, Essex performance returned to being in excess of 97% where it has now been for three of the last four academic years. This places Essex higher than its Statistical Neighbours and England averages.
Percentage of all 3 and 4 year olds accessing funding for childcare in a setting rated at least good by Ofsted	95.2% (2020/21)	95.4% (2021/22)	95.2%	Green ↑	Performance has remained static over the last three academic years with the percentage of children in good or outstanding settings only varying within a 0.3% points range. Compared to its Statistical Neighbours and England averages, Essex performance remains good - being 2.0% and 2.7% points higher respectively.
Percentage of 16-18 year olds who are NEET/unknown (Dec-Feb average)	4.3% (2020/21)	4.1% (21/22)	4.3%	Green ↑	NEET figures fluctuate throughout the year so the nationally agreed measure is the Dec/Jan/Feb average. In Dec21 - Feb22, Essex at 4.1% was lower than its Statistical Neighbours (4.6%) and England (4.8%) averages. There is district variance across Essex from 2.5% in Brentwood to 7.1% in Tendring (this being the highest it has been during the last five years).
Percentage of families with successful intervention (Family Solutions)	84%	81.8%	85.0%	Amber ↓	The proportion of successful interventions for Family Solutions continues to fluctuate and has fallen at the start of this year to

Measures	Baseline	Value at Q1	Target/Range	RAG	Comments
					81.8%, a drop of almost 2% when compared to March'22.
The number of children subject to Children in Need plans per 10,000	46.5 (1473)	46.9	47.3 – 63.1	Amber 	The number of children on child in need plans in Essex has fluctuated in the last 12 months, with a peak of 1591 children in April 22 and a low of 1461 in July 21. While fluctuations are expected, the rate of children in need has been relatively stable for the last six months, following a slight downward trend toward the start of the year.
The number of children subject to child protection plans per 10,000	21.3 (675)	20.7	17.3 – 20.5	Amber 	The number of children subject to Child Protection plans at quarter end has remained relatively stable for the last nine months, although slight rises are starting to show with volumes sitting at around 650 and are slightly above target range.
Number of looked after children per 10,000	33.8 (1073)	36.2	34.7 – 39.4	Green	<p>The number of children in care has continued to rise since December, now totalling 1149. A rise in the number of children in care was anticipated following the pandemic and this expected pressure is now starting to be seen.</p> <p>At a quadrant level North continues to see significantly higher rates of children in care, and following a relatively stable position for the last part of 2021, has seen a jump in the per 10,000 figure from 48.1 to 50.6 in 2022 so far. The number open to West has also seen a continued increase during the last three quarters, partially due to the rising volumes of separated migrant children, currently sitting at 143.</p>

Measures	Baseline	Value at Q1	Target/Range	RAG	Comments
Percentage of those supported by youth offending services who reoffend within 12 months	32%	18.5%	32.0%	Green ↑	The annual rate of re-offending, for those supported by Youth Offending, was 18.5% for 2021/22, much lower than the typical rate in previous years of 32%. This is considered an anomalous result, resulting from the lockdown(s) where fewer offences were committed, as well as the cohort itself also being much smaller (due to lockdowns and also delays in court outcomes). It is expected that this rate will increase in subsequent years.
Average number of offences per re-offender in 12 months	3.1	3.53	3.1	Red ↓	The average number of re-offences has been higher this year than previously, at 3.53 per re-offender. So while far fewer individuals have re-offended, they have committed more offences. This is based on a frequency of 113 new offences.
Review representation of Ethnically Diverse CYP across the statutory social care system: <ul style="list-style-type: none"> Open to social care Children in Care Child protection 	18.7% 21.4% 14.1%	19.6% 24.7% 10.6%	N/A	N/A	The new role of Anti-Racist Practice Lead has now been appointed to and work is underway to understand the existing landscape. One of the main focuses will be exploring the identities of children and families open to social care.

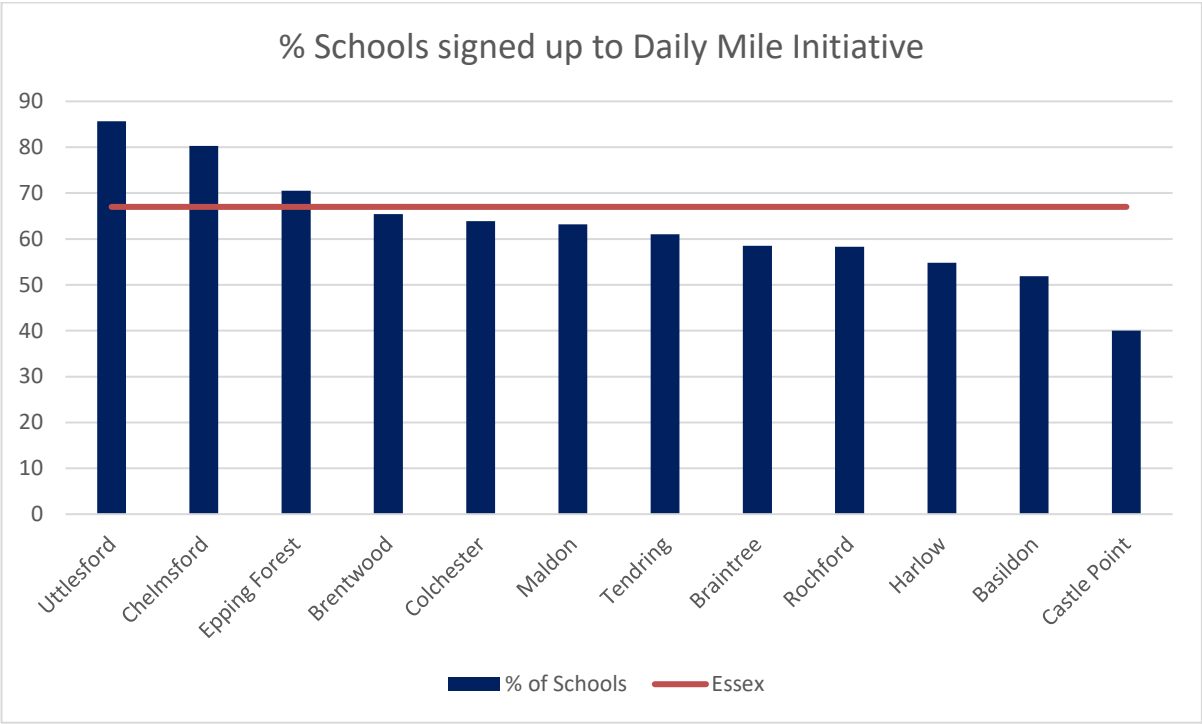
SERVICE EXCELLENCE

Measures	Baseline	Value at Q1	Target/Range	RAG	Comment
Collection rate of Council Tax achieved for this year	96% (2020/21)	96.9% (2021/22)	96%	Green 	Essex County Council has historically achieved a collection rate of between 97% and 98% over the last ten years. In 2021/22, the collection rate improved from the previous year and almost reached 97%. Although the current trajectory suggests ECC's collection rate will meet the 98% target in the near future, sharp increases in inflation and the cost of living might create financial challenges for Essex residents and this could have an adverse impact on the collection of council tax for 2022/23.

Appendix B Geographical breakdowns (District and Quadrant).

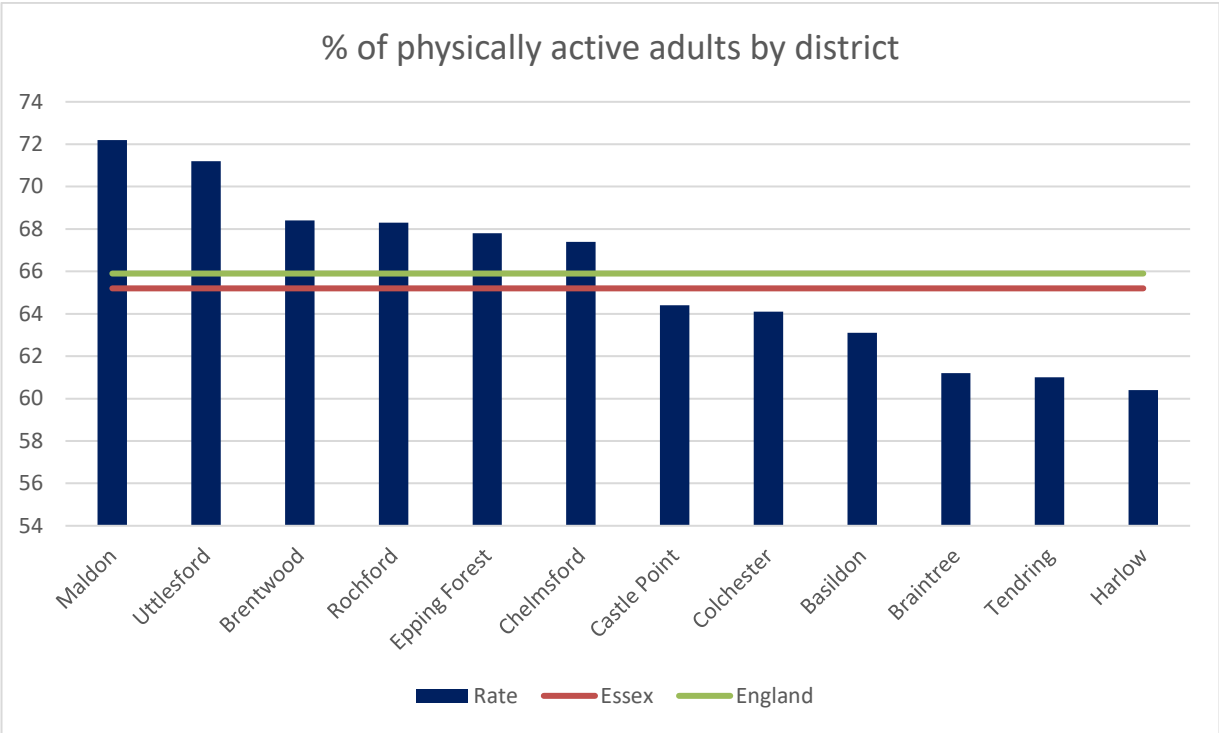
Daily Mile – Percentage of schools signed up to the daily mile initiative.

There is a 45 point difference between the area with the highest number of schools signed up, and the lowest. Some schools report that their pupils undertake a daily mile, but are not formally signed up to the programme.



Physical activity – Percentage of adults reporting that they are physically active

There is also a wide range of variability in adults reporting that they are physically active. The programmes outlined in the paper are also looking at barriers to engagement in all forms of physical activity to support the health of Essex residents.



“NEET” – Percentage of young people aged 16-18 not in education, employment or training

On average, young people in Essex are more likely to be in education, employment or training than the rest of England. However, this varies between areas, and Harlow and Tendring both have rates of NEETs significantly higher than the England average.

