

**Reference number: CPSC/04/24**

<b>Report title: Performance discussion – July to September 2023-24</b>	
<b>Report to:</b> Corporate Policy and Scrutiny Committee	
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<b>Date:</b> 4 <sup>th</sup> March 2024	<b>For:</b> Discussion
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<b>County Divisions affected:</b> 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 Q2 performance report with some core updates up to December 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 and discuss the report and annexes.

## 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 Q2 (July to September 2023), and some operational and wider societal measures up to December 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 within the operating contextual constraints that might impact on performance. The report is structured into 4 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 Climate action.

Part 3: Spotlight on OFLOG requirements.

Part 4: Strategic Indicators – this section sets out the current performance against the strategic indicators agreed to be monitored by Council, organised by strategic aim.

*Performance update for Quarter Two.*

3.4 Headlines from Q2 performance (report attached at Appendix 1), show that performance in most areas continues to be strong, areas to note include:

- MH services & paid employment: ECC already outperforms the national average based on the ASCOF measure and the work to improve recording will mean the significant outperformance which ECC achieves in this area will be fully reflected for the 23/24 national reporting.
- The highest grade has been awarded to Essex County Council again for its work on climate action with an 'A-Rating' by CDP, formerly known as the Carbon Disclosure Project. The environmental impact organisation, CDP, has recognised Essex as one of only 122 locations across the globe taking bold leadership on environmental action and transparency, despite the pressures of a challenging global economic situation. One of 19 UK local authority areas, Essex is the only county council in the UK to be awarded an A rating this year.
- 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. Our contract for care technology has yielded a £10.36M return in Social Value across employment, training, green project and reducing public service demand.
- Q2 saw 13,212 health checks completed for those eligible in Essex, this is 110% of the target needed for this quarter and is higher than the 12,854 completed within Q1. In terms of YTD, we have completed 26,066 health checks against a target of 24,000 – this represents delivery of nearly 109% in the year to date. In terms of health checks offered the cumulative total is 61,476 against our target in the YTD.

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

- The SHDF (Sustainable Housing Decarbonisation Fund) has now retrofitted 253 homes to an EPC rating of 'C'. This is 46% towards the target of 547 (with a new deadline of 31 Dec 23). The Home Upgrade Grant Phase 2 (HUG2) programme budgets have been significantly reduced at the request of the government, which will impact on future delivery.

- The number of children subject to Child Protection plans was relatively stable during Q4 of last year, with numbers between 680 and 690. However, numbers have risen since March 2023, reaching 733 in June. This measure is rated as red as the rate of children on child protection plans continues to be slightly above the threshold range. Essex continues to have a lower proportion of children on child protection plans than similar authorities.
- The volume of successful intervention for Family Solutions between July 1st 2023 and September 30th 2023 is slightly below target at 84.9% but represents a significant improvement on the previous quarter ( 79.7%).
- Two of the coastal path 'part approved' stretches are pending Secretary of State approval (Harwich to Shotley Gate and Wallasea Island to Burnham). The Mersea Island stretch is dependent on the finalisation of a report from Natural England prior to submission to the Secretary of State for approval.

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 and more broadly on wellbeing.

#### 4. **Appendices**

Appendix 1 Quarterly Performance report (Quarter 2)