

Appendix 3

Everyone's Essex: performance measures and targets

12th October 2021



Essex County Council

Purpose

The document presents the performance measures and targets developed to track and assess progress towards the strategic aims set out in *Everyone's Essex – The Plan for Essex*.

Our use of performance measures

Our approach to performance recognises that there are different types of performance measures and that they need to be treated differently and used appropriately:

- **Contextual measures** – these capture high-level, real-world outcomes that reflect ECC’s ambition for Essex residents and communities. Securing change in these measures may require long-term changes in local social and economic conditions – while ECC has a role in influencing these changes, no single agency can directly affect outcomes.
- **Strategic measures** – measures identified as critical to delivery in the coming year to make progress towards our ambition for Essex. Core measures are limited in number to provide clarity and focus for strategic discussions. Some core measures may be reported annually, but regular updates will be provided for most indicators, and will be chosen on the basis that ECC can influence performance improvement over the coming year.
- **Operational measures** – underpinning measures that are collected and reported at the functional level to help senior leaders to manage ECC’s operational activity. These include more detailed metrics for our statutory functions and business as usual measures that support functional priorities. We would not generally expect operational measures to be used in tracking progress towards the delivery of the strategic aims set out in the *Plan for Essex*.

STRATEGIC MEASURES: STRONG, INCLUSIVE & SUSTAINABLE ECONOMY

Good jobs

Levelling Up the Economy

Infrastructure

Future growth and investment

Green growth

Strategic Performance Measures	Baseline	Targets (indicative in 23-24 and 24-25)			
		2021/22	2022/23	2023/24	2024/25
S1. Number of people benefiting from ECC skills and employability programmes	N/A	3000	1720	1720	1720
S2. Jobs created a) directly through ECC programmes; and b) indirectly through ECC investments	a) N/A	655	550	tbc	tbc
	b) n/a	We will track and publish details of jobs created through ECC investment, but no target can be meaningfully set over the plan period.			
S3. Investment secured from third parties to fund local regeneration programmes	N/A	£96m	£20m	£20m	£20m
S4. Infrastructure investment secured from developers (via S106)	£9,690,124	Increase on baseline	Increase on previous year	Increase on previous year	Increase on previous year
S5. New homes delivered (via Essex Housing and ECC Independent Living programme)	N/A	113	31	304	315

Measures where further development work is required:

“Improvement in the Culture and Arts offer in Essex”- we are looking to develop an appropriate measure to track the impact of investment in culture and the arts (£500k in 2021/22 with an additional annual commitment in year 2 – year 4).

CONTEXTUAL MEASURES: STRONG, INCLUSIVE & SUSTAINABLE ECONOMY

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Contextual Performance Measures	Baseline	Desired trajectory (indicative in 23-24 and 24-25)			
		2021/22	2022/23	2023/24	2024/25
C1. Housebuilding: percentage of annual local plan targets for new homes achieved	92% (2020)	Increase	Increase	Increase	Increase
C2. Job density: local jobs per head of the working-age population	0.79 (March 2019)	0.79	0.79	0.87	0.87
C3. Unemployment rate	4.5% (July 2021)	4.50%	4.40%	2.30%	2.20%
C4. The number of Essex businesses operating in high-growth sectors	30285 (2020)	Increase	Increase	Increase	Increase
C5. The value of the tourist economy in Essex	N/A	Re-baseline year	Increase	Increase	Increase
C6. The proportion of working age residents (16-64) qualified to level 4 or above	35.3% (2020)	37.2%	37.2%	38.1%	39.2%
C7. The proportion of working age residents (16-64) qualified to level 3 or above	55.5% (2020)	55.5%	56.2%	56.9%	57.6%
C8. The proportion of working age residents (16-64) with no qualifications	5.1% (2020)	5.1%	5%	4.9%	4.8%
C9. The number of jobs created in Essex in growth sectors (including green growth)	N/A	Baseline year	Increase	Increase	Increase

Measures where further development work is required:

“Income inequality”- we are looking to develop an appropriate measure to track the difference in income between the highest and lowest earning percentiles/places in Essex, ensuring that that this does not create a pressure to reduce incomes for any residents/communities.

STRATEGIC MEASURES: HIGH QUALITY ENVIRONMENT

Net zero

Transport and built environment

Minimise waste

Levelling Up the environment

Green communities

Strategic Performance Measures	Baseline	Targets (indicative in 23-24 and 24-25)			
		2021/22	2022/23	2023/24	2024/25
S6. ECC's carbon rating (based on Carbon Disclosure Project)	B (2020)	B	B	A-	A
S7. % of ECC electricity from renewable sources (GWh)	-	TBC	TBC	TBC	100%
S8. Retrofit in Low Income Households	N/A	80	TBC	TBC	TBC
S9. Replacement LED streetlights	N/A	27,500	27,500	27,359	Completed
S10. Sections of coastal path completed	-	2	9	Project completed	
S11. Number of National Flood Management Schemes delivered	-	13	12	TBC	TBC
S12. Number of trees planted by Essex Forest initiative	38,305 (2020/21)	50,000 (Cumulative)	75,000 (Cumulative)	Current phase of initiative completed	
S13. Total household waste collected per household (kg)	1,070kg (2020/21)	1,100kg	1,050kg	1,020kg	980kg
S14. Percentage of household waste sent for reuse, recycling or composting	51.8% (2020/21)	50%	53%	55%	56%

Measures where further development work is required:

“Coverage of Cycleways”- we are looking to develop an appropriate measure to assess the coverage and availability of cycleway across Essex cities, towns and villages. This work is dependent on the development of a new methodology for capturing new cycleway construction through major schemes, development management, local highways panels and other investments.

CONTEXTUAL MEASURES: HIGH QUALITY ENVIRONMENT

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Contextual Performance Measures	Baseline	Desired trajectory (indicative in 23-24 and 24-25)			
		2021/22	2022/23	2023/24	2024/25
C10. Total Essex GHG emissions (MtCO2e)	-	7.02	TBC	TBC	TBC
C11. Total number of direct jobs in Low-Carbon and renewable energy sector	-	TBC	TBC	TBC	TBC
C12. % EV take up in Essex	0.65% (2020)	0.76%	1.12%	1.83%	2.90%
C13. EV Charging points across Essex	N/A	Increase	TBC	TBC	TBC
C14. Increase in the modal share from cars and into bus/bike/foot)	-	31%	32.5%	34%	35.5%

STRATEGIC MEASURES: HEALTH WELLBEING & INDEPENDENCE FOR ALL AGES

Levelling Up health

Healthy lifestyles

Promoting independence

Place-based working

Carers

Strategic Performance Measures	Baseline	Targets (indicative in 23-24 and 24-25)			
		2021/22	2022/23	2023/24	2024/25
S15. Percentage / number of target population who took up an NHS Health Checks in the quarter	4,394 (Q1 2021/22)	23,000	46,000 (subject to covid)	46,000 (subject to covid)	46,000 (subject to covid)
S16. % schools in Essex participating in the 'Daily Mile' initiative	62.4% (June 2021)	65.6%	68.6%	71.6%	74.4%
S17. Number Receiving Weight Management Support (YTD)	-	12,000	7,000	12,000	25,000
S18. Percentage of residents who report being lonely	-	5.5%	4.0%	3.0%	2.5%
S19. Non re-presentation to treatment within 6 months of successful completion - Opiates/Non-opiates /Alcohol	Opiates 80.5% Non Opiate 96.6% Alcohol 97.2% (Q4)	Opiates 83% Non Opiate 97% Alcohol 97%	Opiates 85% Non Opiate 98% Alcohol 97%	Opiates 87% Non Opiate 98% Alcohol 97%	Opiates 88% Non Opiate 98% Alcohol 97%
S20. Percentage of physically active adults	67.6% (2019/20)	68%	69%	70%	72%
S21. % of CYP seen by the CAMHS service*	32.7%	35%	TBC	TBC	TBC

*This measure relates to children and young people accessing children & adolescent mental health services following referral, for those aged 0-18 and up to 25 for those with special educational needs.

Measures where further development work is required:

- Child obesity – ECC 's public health function is looking at the development of a specific indicator and targets that focus on supporting children and families to lose weight as part of an overall weight management programme.

STRATEGIC MEASURES: HEALTH WELLBEING & INDEPENDENCE FOR ALL AGES

Levelling Up health	Healthy lifestyles	Promoting independence	Place-based working	Carers	
Strategic Performance Measures	Baseline	Targets (indicative in 23-24 and 24-25)			
		2021/22	2022/23	2023/24	2024/25
S22. Percentage of older people (aged 65+) who received reablement/rehabilitation services after hospital discharge	2.9%	3.6%	4.2%	4.2%	4.2%
S23. Number of adult social care users in receipt of care technology	N/A	2877	4195	5566	6444
S24. Number of adults with LD known to social services in paid employment	323	344	391	456	537
S25. Number of adults with LD known to social services who secure new employment	N/A	86	115	144	173
S26. Percentage of adults known to secondary mental health services in paid employment	15.6%	Increase	Increase	Increase	Increase
S27. Percentage of adults with a learning disability that transition into adult social care in residential care	18%	Decrease	Decrease	Decrease	Decrease
S28. The proportion of adults in contact with secondary mental health services living independently, with or without support	72.9%	Increase	Increase	Increase	Increase
S29. The percentage of adults who are self-caring post reablement on discharge from hospital	48%	50%	52%	54%	55%
S30. The proportion of carers who stated they were 'extremely' or 'very' satisfied with social services	34.9%	Increase	Increase	Increase	Increase

Measures where further development work is required:

- Stability and development of the workforce - we are looking to develop an appropriate measure to track changes in the care workforce to ensure that this continues to support a strong care market and the provision of quality services.”

CONTEXTUAL MEASURES: HEALTH WELLBEING & INDEPENDENCE FOR ALL AGES

Levelling Up health

Healthy lifestyles

Promoting independence

Place-based working

Carers

Contextual Performance Measures	Baseline	Desired trajectory (indicative in 23-24 and 24-25)			
		2021/22	2022/23	2023/24	2024/25
C15. Healthy Life expectancy at birth	Male 64.2 Female 65.6 (2017-19)	Male 64.6 Female 65.6	Increase for males and females at each point of measurement		
C16. Inequality in life expectancy at birth	Male 8 Female 6.5 (2017-19)	Male 7.1 Female 5.4	Reduction for males and females at each point of measurement		
C17. Number of Essex residents living in communities in IMD bottom 20%	c.123,000 (2019)	Data unavailable until 2024			60,000
C18. Under 75 mortality rate from all cardiovascular diseases	60.7 per 100,000 (2017-19)	60.1	59.5	58.9	58.4

STRATEGIC MEASURES: A GOOD PLACE FOR CHILDREN AND FAMILIES TO GROW

Education outcomes

Levelling Up outcomes for families

Family resilience and stability

Safety

Outcomes for vulnerable children

Strategic Performance Measures	Baseline	Stability thresholds			
		2021/22	2022/23	2023/24	2024/25
S31. % of families with successful intervention (Family Solutions)	84%	85%	85%	86%	86%
S32. % of CYP who do not enter the care system following D-Bit intervention	78%	80%	80%	82%	82%
S33. The number of children known to social care per 10,000	196.9	190-210			
S34. The number of children subject to Children in Need plans per 10,000	46.5 (1473)	47.3 - 63.1 (1500- 2000 children)			
S35. The number of children subject to child protection plans per 10,000	21.3 (675)	17.3 - 20.5 (550-650 children)			
S36. The number of looked after children per 10,000	33.8 (1073)	34.7 - 39.4 (1100-1250 children)			
S37. Begin to understand the overrepresentation of BAME CYP across the statutory social care system	BAME CYP account for 23.5% of all open to social care; 22.5% of CIC; and 25% of CP Plans	Understand and appropriately manage the overrepresentation of BAME children across social care.			
S38. Percentage of those supported by youth offending services who reoffend within 12 months	32%	32%	32%	32%	32%
S39. Average number offences per re-offender in 12 months	3.1	3.1	3.1	3.1	3.1

Measures where further development work is required:

- Percentage of children at risk of exploitation who de-escalate risk level – a new data collection tool is being developed that will allow us to track de-escalation of risk levels for individual children. The tool is likely to go live within the next few months, but we would anticipate the need to establish a baseline position before management thresholds are defined.
- Ensuring pathways to domestic abuse support are accessible to all: ECC's Children and Families Service are currently undertaking work examining the needs of victims in marginalised groups and with protected characteristics with a view to encouraging individuals to come forward and seek the support they need. From 2022 onwards we will be able to target those groups that are requiring support in accessing services and see more victims from these protected groups accessing support.

STRATEGIC MEASURES: A GOOD PLACE FOR CHILDREN AND FAMILIES TO GROW

Education outcomes

Levelling Up outcomes for families

Family resilience and stability

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Outcomes for vulnerable children

Strategic Performance Measures	Baseline	Targets (indicative in 23-24 and 24-25)			
		2021/22	2022/23	2023/24	2024/25
S40. Percentage of a) eligible 2 year olds and b) all 3 and 4 year olds, accessing funding for childcare in a setting rated at least good by Ofsted	a) 96.6% b) 95.2% (2020/21)	a) 96.6% b) 95.2%	a) 97.1% b) 95.7%	a) 98.1% b) 96.7%	a) 99.1% b) 97.7%
S41. New a) primary and b) secondary school places created	N/A	a) 410 b) 360	a) 510 b) 1860	a) 735 b) 450	a) 1670 b) 930
S42. Percentage of 16-18 year olds who are NEET/unknown (Dec/Jan/Feb average)	4.3 (2020/21)	4.3	4.1	4	3.8
S43. Percentage of a) schools and b) settings fully engaged in Trauma Perceptive Practice	N/A	a) 42% b) 7%	a) 60% b) 30%	a) 80% b) 50%	a) 100% b) 75%

CONTEXTUAL MEASURES: A GOOD PLACE FOR CHILDREN AND FAMILIES TO GROW

Education outcomes

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Family resilience and stability

Safety

Outcomes for vulnerable children

Strategic Performance Measures	Baseline	Desired trajectory (indicative in 23-24 and 24-25)			
		2021/22	2022/23	2023/24	2024/25
C19. Percentage of children and young people attending at a school judged at least good by Ofsted	85.0 (2020/21)	Re-establish baseline		Year-on-year improvement	
C20. Percentage of pupils achieving a Good Level of Development in early years (age 5)	74.4 (2018/19 – Pre-COVID)	Re-establish baseline		Year-on-year improvement	
C21. Percentage of pupils achieving at least the expected standard in Reading, Writing & Maths (KS2 - age 11)	66.3 (2018/19 – Pre-COVID)	Re-establish baseline		Year-on-year improvement	
C22. Percentage of pupils achieving 9-4 in English & Maths (KS4 - age 16)	63.9 (2018/19 – Pre-COVID)	Re-establish baseline		Year-on-year improvement	
C23. Percentage of children and young people in the following groups achieving desired outcomes at EYFS, KS2 and KS4: a) Disadvantaged children; b) Children in Care; c) Young Carers; d) Children with SEND; e) White British boys; and f) Gypsy, Roma, Traveller community	N/A	Re-establish baseline		Year-on-year improvement	
C24. Gap between Essex's most/least deprived neighbourhoods/districts and the county average with respect to: a) School absence rates; and b) School exclusions	N/A	Re-establish baseline		Year-on-year improvement	

STRATEGIC MEASURES: SERVICE EXCELLENCE

Strategic Performance Measures	Baseline	Targets (indicative in 23-24 and 24-25)			
		2021/22	2022/23	2023/24	2024/25
S44. Residents who think Essex County Council provides good value?	46% (2020)	48%	50%	52%	54%
S45. Collection rate of Council Tax achieved for the year	96% (2020/21)	96%	97%	98%	98%
S46. IMPOWER Council Productivity Ranking	7	1-10	1-10	1-10	1-10
S47. Deliver social value through procurement and practice to increase availability of entry level jobs	N/A	50	100	210	Exceed 210
S48. Percentage of websites that have had full accessibility audit	N/A	24	Increase	Increase	Increase
S49. Percentage of users rating their online experience as 5/5 (satisfied)	N/A	Baseline being established	Increase	Increase	Increase
S50. Total number of websites	91	87	Decrease	Decrease	Decrease

Measures where further development work is required:

- “Digital Inclusion” – work is underway to present Members with options on how to tackle issues around digital inclusion. Effective performance measures on this issue will need to be developed as part of this work/ as this work closes.
- “Representativeness of workforce”- we are looking to develop an appropriate measure to track the difference in income between the highest and lowest earning percentiles/places in Essex, ensuring that that this does not create a pressure to reduce incomes for any residents/communities.
- “Staff wellbeing” – data collection has been delayed. ECC’s current benchmark for staff wellbeing is ‘I feel positive about my mental wellbeing right now’ (captured in the October Remote Working survey), where 76% of respondents answered positively. Further development work is required to ensure this measure captures social, financial and physical wellbeing too.
- “Employee engagement” - we are looking to develop an appropriate - measure to track employee engagement. Given the level of change that employees have experienced over the past 18 month, we would anticipate the need to re-establish a baseline prior to setting future targets.