

Report title: Everyone's Essex Strategic performance measures. Organisation Aims Report (OAR) Quarter Three performance	
Report to: Corporate Policy and Scrutiny Committee	
Report author: Richard Puleston, Director; Chief Executive's Office	
Date: 28 th April 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 for Q3 2021-22. The report is provided as an annex to this paper and outlines performance of agreed strategic measures for October to December 2021.
- 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 Cabinet
- 1.3 In January 2022, it was agreed that quarterly performance would be shared in this format with Scrutiny.

2. Background

- 2.1 In October, Council agreed the performance framework as part of the Everyone's Essex strategic plan, this included
- contextual measures (high level, cross-function / systemic and outcome focussed) and
 - strategic measures (linked to our overarching measures, but more directly related to ECC activity and more routinely available)
- 2.2 Both the ambitions within Everyone's Essex and the performance framework that underpins the strategy are focussed on improving the outcomes for Essex residents in a sustainable way over the long term and focussed on those most in need. The performance framework reflects this, and targets are set to be ambitious over the life of the strategy.

This is the first year of reporting for some of the measures, and we will continue to keep both the measures and the targets under review to ensure that they stretch the council to achieve its ambitions.

- 2.3 The performance framework also includes headline measures (both in the strategic and contextual parts of the framework) that reflect our ambitions to “Level up Essex”. Ensuring that ECC supports the conditions for good jobs, a quality environment, maximises opportunities and improves the health and wellbeing of our residents – across the county and for all residents.

A separate suite of tracking measures for Levelling Up was agreed by the Levelling Up Board on the 4th April. These measures are currently being baselined and a summary of these are attached as a separate annex.

- 2.4 Prior to agreement at Council, Corporate Scrutiny reviewed the strategy and the proposed performance framework. It was agreed that corporate scrutiny would have a role in the review of the council's progress against our ambitions for the County and its residents. The scrutiny session in January agreed the use of the attached format to update the committee.

3 Recommendations

The report is for information and discussion

4 Summary and headlines

- 4.1. The attached annex details the most recently available strategic performance measures, with a brief commentary and an indication of direction of travel where these measures were updated in this quarter.
- 4.2 Some highlights from the report to note:
- The council is making good progress on delivering the LED street light programme. When complete, it is anticipated that over 25 years this will save £39 million from lower energy use and reduced replacement lights.
 - Entry level roles directly created in the council (for example through the national Kickstarter programme) remain challenging, but considerable progress is expected in quarter 4. The future focus will be on the conditions to support good jobs and ensuring that we are getting positive outcomes long term for these schemes.
 - Technology enabled care is exceeding targets, and it is estimated that this service has saved nearly 200 ambulance call outs and 50 unnecessarily admission to hospital
 - There is a mixed picture for employment for people who use social care. For people with learning disabilities the new contract is exceeding its target, and we note that in addition to having a high number of people in employment, people are staying in these jobs. For people with mental health needs, although ECC performs better than similar authorities there is a reduction in the proportion who are in employment. We

are working with the providers and our MH partners to improve outcomes in this area.

- Children's social care have a renewed focus on the experience of children, young people and families from BAME communities to understand the representation in our services. A new lead has been recruited to support this work.
- The council's commitment to deriving social value from contracts has made significant progress this quarter. Nearly 1,000 entry level jobs have been committed by our suppliers. This is significantly above our target (210) and many of these roles were the result of the 'Live at home' tender in adult social care.

4.3 Please note that Performance and PPH colleagues are currently exploring the options for including a measure on infrastructure.

5 List of Appendices

Annex A	Quarter Three: Everyone's Essex performance
Annex B	Overview of Levelling up tracking measures

Annex A – Quarter Three: Everyone's Essex performance

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 3 2021-22.


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 Q3	Target/Range	RAG	Comments
Number of people benefitting from ECC skills and employability programmes	N/A	1,684	3,000	Amber ↑	Level 3 qualification numbers increased by 139, while level 2 increased by 866. Options to work with local businesses to turn some Kickstart placements into government subsidised apprenticeships are being explored.
Jobs created directly through ECC programmes	N/A	368	655	Amber ↑	Although the figure for directly created jobs is currently under target, a further 439 jobs are forecasted.
Jobs created indirectly through ECC investments	N/A	No update	N/A	N/A	
Investment secured from third parties to fund local regeneration programmes	N/A	£49.3m	£96.0m	Amber ↑	This quarter, investment secured include Greenstead Estate Regen £2.3m CRF for Harlow and Tendring (£4.4m) and an additional £700k for GBF (Braintree and Harlow). ECC has been unsuccessful in bids for a further £20m for Harlow and £20m for Clacton
Infrastructure investment secured from developer £m (via S106)	£9.6m	£5.6m	Increase	Green ↓	Of the £5.61m awarded this quarter, 61% was distributed to priority regeneration areas (Basildon, Tendring, Harlow). Investment in 2021/22 has reflected ECC's priorities, including the county's first net zero school and replacing 8 temporary classrooms. Outturn is projected to exceed 2020/21 figures, so is rated green, but Q3 investment is slightly below Q2 (£6.2m)
New homes delivered (via Essex Housing and ECC Independent Living programme)	N/A	No update	113	Green ↔	14 new homes are expected to be completed by Essex Homes and a further 99 units are due to be delivered by our partners in January.

HEALTH WELLBEING & INDEPENDENCE FOR ALL AGES

Measures	Baseline	Value at Q3	Target/Range	RAG	Comments
% schools in Essex participating in the 'Daily Mile' initiative	62.4% (June 21)	64.1%	65.6%	Amber 	9 more schools have signed up to the daily mile. Sign-ups tend to slow over the winter months. There is a new campaign planned in Jan/ Feb in to boost sign up, particularly in areas where fewer schools currently take part.
Number Receiving Weight Management Support	N/A	9,668	12,000	Green 	In Q3 of 21/22 weight management services were relaunched post covid. The total number of referrals received for weight management services in Q3 was 9,668. The programme also has significant engagement through social media channels.
Percentage of residents who report being lonely	N/A	No update	5.5%	N/A	Next Residents Survey due mid 2022
Percentage of physically active adults	67.6% (2019/20)	No update	68.0%	N/A	Next update due mid 2022
Non re-presentation to treatment within 6 months of successful completion - Opiates	80.5% (Q4)	78.9% (Sept-21)	83.0%	Red 	Covid is expected to be negatively impacting on performance in these measures, and is being discussed with providers. The successful conclusion of recent procurement activity is also expected to have a positive impact.
Non re-presentation to treatment within 6 months of successful completion – Non-opiates	96.6% (Q4)	92.7% (Sept-21)	97.0%	Red 	
Non re-presentation to treatment within 6 months of successful completion - Alcohol	97.2% (Q4)	95.2% (Sept-21)	97.0%	Amber 	

Measures	Baseline	Value at Q3	Target/Range	RAG	Comments
Number of adult social care users in receipt of care technology	N/A	3,214	2,877	Green ↑	Care Technology remains ahead of its budgeted savings target and is currently over-achieving by c£3.4m. To date the service has helped to avoid an estimated 199 ambulance call outs and 50 hospital admissions.
Number of adults with learning disabilities known to social services in paid employment	323	432	344	Green ↑	We have now exceeded the full year 21/22 target, despite a challenging economic environment. Both the Realise Futures and ECL Live programmes are achieving positive results for adults with learning disabilities. Sustaining employment is also important, and of the 374 adults who were in employment at the end of Q2, 372 remained employed at the end of Q3.
Number of adults with learning disabilities known to social services who secure new employment	N/A	145	86	Green ↑	We have now significantly exceeded the target for 21/22 full year.
Percentage of adults known to secondary mental health services in paid employment	15.6%	14.0%	15.8%	Red ↓	Whilst 14% still benchmarks well with similar authorities, there has been a steady decline in the percentage of adults known to mental health services in paid employment since the beginning of the Covid pandemic. We are taking forward a set of coordinated actions to improve performance.
Percentage of adults with a learning disability that transition into adult social care in residential care	18%	13.0%	N/A	N/A ↑	A total of 62 young people have transferred to adult social care services in the past 12 months. 8 of these young people were in residential care




Measures	Baseline	Value at Q3	Target/Range	RAG	Comments
The proportion of adults in contact with secondary mental health services living independently, with or without support	72.9%	67.3%	73.9%	Red ↓	Essex performance is below both the region and England averages for this measure, and we are working with our Mental Health Provider (EPUT) and employment services to improve performance and reporting in this area.
Percentage of adults who are self-caring post reablement on discharge from hospital	48%	52%	50.0%	Green ↓	While still above target, 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. Q3 performance is below Q2 outturn (54.7%.) but remains above target.
Number of total population aged 40-74 receiving an NHS Health Check	4,394 (Q1 2021/22)	19,261	23,000	Green ↑	As of the end of December there have been 19,261 health checks completed, remaining on track to meet the end of year target
Percentage of older people (aged 65+) who received reablement/rehabilitation services after hospital discharge	2.9%	No update	N/A	N/A	
The proportion of carers who stated they were 'extremely' or 'very' satisfied with social services	34.9%	No update	N/A	N/A	Bi-Annual

HIGH QUALITY ENVIRONMENT

Measures	Baseline	Value at Q3	Target/Range	RAG	Comments
ECC electricity from renewable sources (GWh)	-	No update. Under review	TBC	N/A	Annual
Retrofit in low income households	N/A	No update	80	Green	Target achieved. Awaiting confirmation of further funding to extend programme.
Replacing streetlights (mainly residential roads) in Essex with new LED lights	N/A	16,803	27,500	Green ↑	When all ECC's lights are replaced with energy saving LED lamps, it will save 6,500 tonnes of carbon per year, and will save the Council £39m over the next 25 years.
Sections of coastal paths completed	-	N/A	2	N/A	
Number of national flood management schemes delivered	-	N/A	No Target	N/A	
Total household waste collected per household (kg)	1,070kg (2020/21)	N/A	1,100	Green	Annual
Percentage of household waste sent for reuse, recycling or composting	51.8% (2020/21)	N/A	50.0%	Green	Annual
Number of trees planted from Essex Forest Initiative	38,305 (2020/21)	31,353	50,000	Green ↑	The 'planting season' continues to at least mid February, and thousands of additional trees are being planted each week. We are therefore confident that the 50,000 target for 2021/22 will be met.

A GOOD PLACE FOR CHILDREN AND FAMILIES TO GROW



Measures	Baseline	Value at Q3	Target/Range	RAG	Comments
% schools engaged in Trauma Perceptive Practice	N/A	50%	42%	Green ↑	These indicators relate to schools engaged in the ECC provided scheme, and some schools may have chosen to use an alternative approved provider. At mid-year 50% of 553 schools and 6% of the 900 settings were engaged in Trauma perceptive practice
% settings engaged in Trauma Perceptive Practice	N/A	6%	7%	Red ↑	
Percentage of eligible 2 year olds accessing funding for childcare in a setting rated at least good by Ofsted	96.6% (2020/21)	No update	96.6%	Green	Annual
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)	No update	95.2%	Green	Annual
New primary school places created	N/A	No update	410	N/A	Annual
New secondary school places created	N/A	No update	360	N/A	Annual
Percentage of 16-18 year olds who are NEET/unknown (Dec-Feb average)	4.3% (2020/21)	No update	4.3%	Amber	Annual
Percentage of families with successful intervention (Family Solutions)	84%	82.0%	85.0%	Amber ↓	The proportion of successful interventions for Family Solutions is currently 1% lower then Q2 and 4% lower than Q1 The services are experiencing rising case complexities.
Percentage of CYP who do not enter the care system following D-Bit intervention	78%	No update	80.0%	N/A	
The number of children known to social care per 10,000	196.9	188.4 (2020/21)	190-210	Amber ↔	The annual rate is published during Q3, and is therefore reported here. This continues to fall at a relatively stable rate, maintaining levels below that of statistical neighbours and the England average but slightly below range.

Measures	Baseline	Value at Q3	Target/Range	RAG	Comments
The number of children subject to Children in Need plans per 10,000	46.5 (1473)	44.4	47.3 – 63.1	Amber 	The rate of children on a Child in Need plan in Essex continues to fall, a trend that was initially seen towards the start of the pandemic but has since continued, and remains slightly below range.
The number of children subject to child protection plans per 10,000	21.3 (675)	20.3	17.3 – 20.5	Green 	The number of children subject to a child protection plan continues to fluctuate but volumes remain to be within expected levels, with rates stable compared to last quarter.
Number of looked after children per 10,000	33.8 (1073)	34.1	34.7 – 39.4	Amber 	The number of children in care has declined slightly since a peak in August. While volumes continue to sit below expected levels, the range in which was set when it was not known what the longer term effects of the pandemic would be on the number of children open to social care.
Percentage of those supported by youth offending services who reoffend within 12 months	32%	No update	N/A	N/A	
Average number of offences per re-offender in 12 months	3.1	No update	N/A	N/A	
Percentage of CYP seen by the CAMHS service	32.7%	No update	N/A	N/A	This measure relates to the % of expected levels of children and young people seen by the CAMHS (i.e. relates to expected prevalence not whole CYP population)
Review representation of BAME** 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%	18.9% 24.4% 12.3%	N/A	N/A	The service is committed to understanding the experience of children, young people and families from BAME communities to ensure that interventions continue to meet the diverse needs of all Essex families, as identified through the renewed focus on the equality

** use of the term BAME is being reviewed in the light of the Inclusive Britain report, and the need to communicate on issues around race more effectively

Measures	Baseline	Value at Q3	Target/Range	RAG	Comments
					characteristics of supported families. A new position of Anti-Racist Practice Lead has been developed. This will also support our insight into the performance in this area. Baselines have been updated for this measure.

SERVICE EXCELLENCE

Measures	Baseline	Value at Q3	Target/Range	RAG	Comment
Residents who think Essex County Council provides good value	46% (2020)	No update	48%	N/A	Next Residents Survey due mid 2022
Collection rate of Council Tax achieved for this year	96% (2020/21)	No update	96.0%	N/A	Update due Q4
IMPOWER Council Productivity Ranking	7 (2019)	No update	Top 10	N/A	
Total number of websites	91	88	87	Green 	
Number of websites that have had full accessibility audit	N/A	2	24	Red	Work on this project have temporarily been put on hold. Expected to resume April 2022
Percentage of users rating their online experience as 5/5 (Satisfied)	N/A	34.2%	N/A	N/A	Quarter 3 saw 5/5 ratings increase to 34%. This is based on responses received between 1 -12 October only (322 in total). Tracking tools have temporarily been removed while compliance checks are undertaken
Deliver social value through procurement and practice to increase availability of entry level jobs	N/A	981	210	Green 	ECC are significantly overperforming against this indicator, as the Live at Home tender was able to generate a considerable level of committed jobs at the entry level. We will be reviewing this indicator for 2022/23 to reflect the scale of the ambition. The procurement team are working on a tool between Essex County Council and partners to share and track a common set of

Measures	Baseline	Value at Q3	Target/Range	RAG	Comment
					Social Value measures This is planned to go live later in 2022.

Annex B: Overview of Levelling up tracking measures

Outlined below is an overview of the proposed measures that will be used to track the progress of Levelling Up in Essex.

For context, links with the national levelling up framework and the framework developed by “This is Purpose” have been provided here.

Measure description	Frequency	Everyone’s Essex performance framework level	National Levelling up white paper	This is purpose framework	Is there an appropriate benchmark?
IMD – neighbourhoods and residents	4 yearly. Data used is the ‘most up to date’ available.	Contextual	No	No	Yes – Long term trends available. Next publication Autumn 2023.
IMD – proxy Income support claims Jobseekers and universal credit claims	Quarterly Six month lag	Not currently reported	No	No	Yes
Percentage of adults with learning disabilities in employment	Quarterly	Strategic – locally used definitions	Disability employment gap (all disabled residents, not just social care supported)	No	Yes – national definitions benchmarked. Long term trends available
Percentage of adults known to secondary mental health services who are in employment	Quarterly	Strategic – locally used definitions	Disability employment gap (all disabled residents, not just social care supported)	No	Yes – national definitions benchmarked. Long term trends available
Gap between FSM/ non-FSM children with respect to attainment: <ul style="list-style-type: none">• Early Years Foundation Stage (age 5)• The expected standard in Reading, Writing & Maths (age 11)• Achieving 9-4 in English & Maths (age 16)	Annual. Collected as part of the DfE attainment reporting suite	Contextual	Overall attainment included, but not for target groups	Focus is on disadvantage, which includes FSM children.	Yes – long term trends available (subject to gaps for covid)

Measure description	Frequency	Everyone's Essex performance framework level	National Levelling up white paper	This is purpose framework	Is there an appropriate benchmark?
<ul style="list-style-type: none"> Level 3 qualifications by age 19; 	Annual. Collected as part of the DfE attainment reporting suite	<p>Not currently reported, but available for reporting.</p> <p>Rate of level 3 qualifications is a contextual measure (all working age)</p>	Rate of level 3 qualifications and 'further education skills' are included	No	Yes
<p>Gap between FSM/ non-FSM children with respect to:</p> <p>Pupils aged 15, from state funded schools, entering higher education by age 19.</p>	Annual. Collected as part of the DfE attainment reporting suite	Not currently reported, but available from DfE	No	Includes state school children going to university, not FSM young people specifically, but also looks at those attending 'most selective institutions'	Yes
<p>Percentage of children and young people with SEND achieving desired attainment at</p> <p>EYFS (aged 5)</p> <p>KS2 (aged 11)</p> <p>KS4. (aged 16)</p>	Annual. Collected as part of the DfE attainment reporting suite	Contextual	No	No	Yes – long term trends available (subject to gaps for covid)
Number of 16-18 year olds who are NEET/unknown (Dec/Jan/Feb average)	Annual – 6 month lag	Strategic	No	Yes	Yes – long term trends available
Number of young adults (16-24) on universal credit, and who are not in employment, with claims exceeding 6 months in duration.	Quarterly . One month lag	Claimant and unemployment rate are contextual measures. No specific target / measure for age or long term unemployment. Breakdowns available.	Employment rate as a whole, not specifically this cohort	No	Yes – long term trends available

Measure description	Frequency	Everyone's Essex performance framework level	National Levelling up white paper	This is purpose framework	Is there an appropriate benchmark?
<p>Percentage of adults, from working families with children, who believe they:</p> <ul style="list-style-type: none"> • are managing well financially; • are in work that offers opportunities for career progression; • are paid appropriately given their responsibilities and achievements • are not at risk of losing their job in the next 12 months; • have opportunities to use their knowledge and skills in their current job; and • are doing work that is meaningful. 	Annual Three month lag	In development (Contextual)	No	Adults who expect to struggle financially in the next 6 months (Financial lives survey)	<p>Availability of geographical breakdowns for Financial lives survey TBC.</p> <p>Other measures not benchmarked.</p>