

<b>Committee</b>	Executive Scrutiny Committee	<b>Agenda Item 6</b>
<b>Date:</b>	27 July 2010	<b>ES/23/10</b>

**Annual Performance Report: Essex County Council 2009/10 Outturn**

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**1) Introduction**

- 1.1 Executive Scrutiny have confirmed their role of scrutinising the overall performance of the EssexWorks Corporate Plan. This Corporate Plan (2008-11) was first introduced in May 2008 and set out the ten EssexWorks priorities. This supported the Council's vision for Essex - to deliver the best quality of life in Britain - and covered the outcomes that were to be delivered directly through the County Council services and the commitments and targets agreed with our partners as part of Essex's second Local Area Agreement (LAA). The measures within the Plan were mapped against the ten priorities and this structure has been mirrored within the 2009/10 Performance Outturn Report, where results have been presented alongside contextual commentary for each separate priority. Moving forward the new 2010/11 Corporate Plan will not follow the same structure but will be set out around 22 outcomes, linked to the 9 EssexWorks priorities.
- 1.2 The Performance Outturn Report provides the Committee with an overview of Essex County Council's 2009/10 end of year performance. It demonstrates our progress against indicators in both the EssexWorks Corporate Plan and the second LAA, outlining progress against our priority areas, our direction of travel and our performance in comparison to others. The report will be updated in Autumn 2010, when new information becomes available for those indicators where final data is not yet available. The results will also be made available publicly through the Internet.
- 1.3 The Strategic Performance and Reporting Team worked with directorates between April and July 2010 to undertake end of year checks on the data held within this report in line with end of year arrangements.

**2) The EssexWorks Corporate Plan**

- 2.1 As of July 6<sup>th</sup> 2010, 52 out of 77 indicator results had been finalised and were included in the 2009/10 Outturn Report. Of these 57.7% (30/52) met target. This is slightly behind the overall position last year (61.6% (37/60)) but not off trend from the results reported throughout the year. It is however expected that this number will increase as more year end results become available.

2.2 Throughout 2009/10 Essex County Council made many key achievements, including:

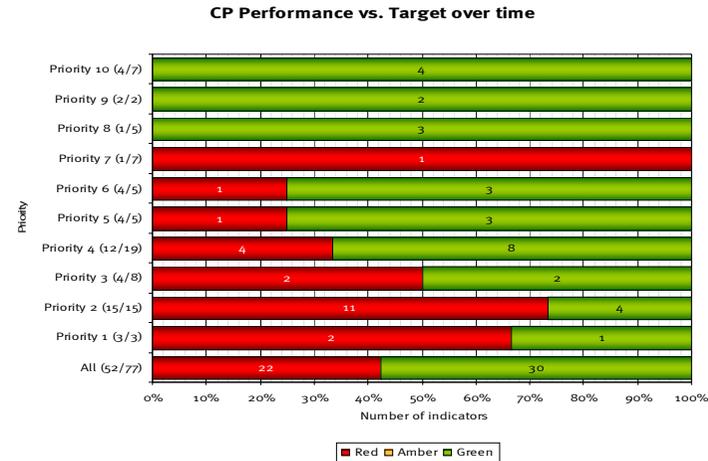
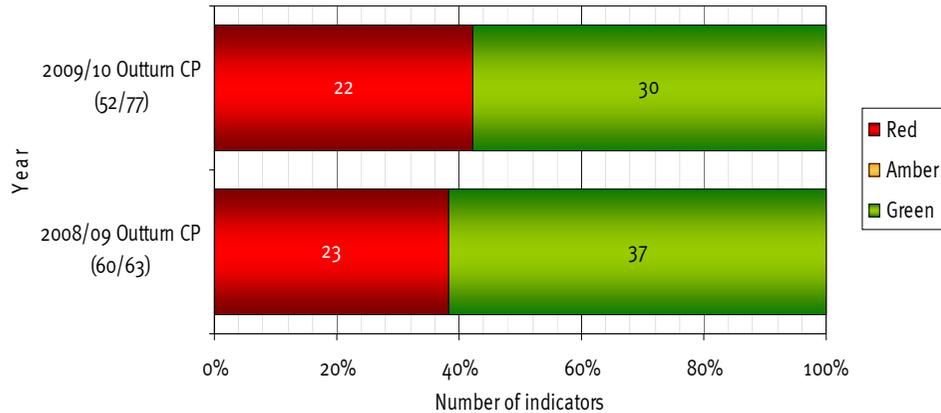
- The successful take up of free Telecare equipment by those over 85
- The completion of 224 school maintenance and refurbishment schemes
- The improvement of 120km of roads and footways through the highways maintenance programme
- Adult Social Care service being recognised as highly performing by independent assessors
- The Adult Community Learning service gaining "Beacon status", placing it amongst the top 8% of all learning providers nationally
- The implementation of several schemes to improve access to services in rural areas
- 80% of Essex residents satisfied with their local area as a place to live
- The introduction of a new 'Initial Response Team in children's social care
- The development of the Mindful Employer Network, aiming to increase the recruitment and retention of staff with mental health problems
- Funding the General Practitioners Care Adviser service to enable more potentially vulnerable people to remain in their own homes
- The launch of Banking on Essex
- Improving the appearance of Essex's coastal paths, gateways and verges.

2.3 Although we have made progress this year in many areas, we are doing further work in other areas and we strive to continue to improve in 2010/11. Educational attainment and improving safeguarding remain a particular focus and the Committee (as well as Policy and Scrutiny Committees) have taken reviews on these areas throughout the year.

2.4 Out of the ten Corporate Plan priorities, three have so far performed exceptionally well, so far meeting or exceeding target on all indicators reported upon – "Making Communities Safer", "Reducing and Recycling Waste" and "Protecting the Environment". Three priorities however have highlighted where more work is needed, with 50% or more of the reported indicators missing target – "Putting the Customer First", "Increasing Educational Achievement and Skill" and "Promoting Health and Leisure". Additionally one priority did show 100% of reported indicators missing target (Delivering Value for Money) but it should be noted that only 1 indicator had been returned (LI 021 - Value of Capital Receipts) and it is expected that at least four of the remaining indicators within this priority will meet or exceed target.

2.5 LI021 along with 23 other indicators were referred to scrutiny in 2009/10, in line with the existing referral criteria. Future referrals will continue to be made on the new Corporate Plan and any relevant outstanding indicators for 2009/10. A quarterly review of referrals made will continue to be made to Executive Scrutiny Committee in line with existing arrangements.

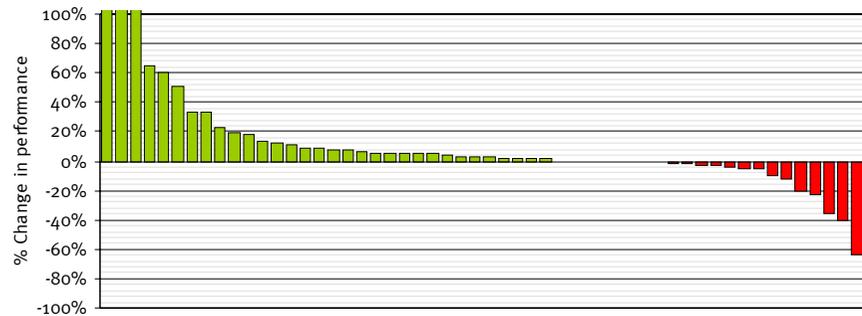
## CP Performance vs. Target over time



Priority 1	Putting the Customers First
Priority 2	Increasing Educational Achievement and Skills
Priority 3	Promoting Health and Leisure
Priority 4	Supporting Vulnerable People
Priority 5	Improving Transport
Priority 6	Promoting Sustainable Economic Growth
Priority 7	Delivering Value for Money
Priority 8	Protecting the Environment
Priority 9	Reducing and Recycling Waste
Priority 10	Making Communities Safer

2.6 For those indicators where it was possible to draw direct comparisons in performance, 58.2% (32/55) have shown a marked improvement since 2008/09. Of those performing well, three saw over a substantial increase in performance - (NI 197) Local biodiversity, (LI 023) Property floor space reduced by 25% by 2014, (LI 007) number of people with MH problems helped into employment or education - and two saw over a substantial decline - (LI 021) Value of Capital Receipts influenced by the economic climate and (LI 015) Jobs created as a result of foreign direct investment.

## % Change in Performance CP Indicators: 2008/09 - 2009/10



2.7 To enable us to benchmark our 2009/10 performance against others, we have compared our performance against that of our Statistical Neighbours, for those indicators where comparable information was available. Each directorate has its own group of Statistical Neighbours – a selected group of local authorities for which it is considered the most meaningful to compare against. Those 14 indicators which can be compared have been ranked against their appropriate groups and the number within those groups. Overall, when compared to our Statistical Neighbours in 2009/10, 50% of our comparable indicators within the Corporate Plan fall within the Best or Upper quartile.