

<b>Report title: Performance discussion – Quarter 4 2021-22</b>	
<b>Report to:</b> Corporate Policy and Scrutiny Committee	
<b>Report author:</b> Cllr Kevin Bentley, Leader of the Council	
<b>Date:</b> 28 <sup>th</sup> July 2022	<b>For:</b> Discussion
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<b>County Divisions affected:</b> All Essex	

## **1 Purpose of Report**

- 1.1 This report introduces the Organisation Aims Report (OAR) on performance from the Everyone's Essex performance report for Quarter 4 2021-22. The report is provided as an annex to this paper and outlines performance of agreed strategic measures for January to March 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 approach to making changes to the measures in the framework.

## **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.
- 3.5 In monitoring the impact of Everyone's Essex, the Council wants to be consistent across the life of the strategy wherever possible. However, we also recognise the need to be agile and adapt to changes in local, regional and national priorities and that including a transparent process for changes to the measures will support delivery against the adapting needs of our residents – within the framework of Everyone's Essex. A summary of the process for making these amendments is outlined below, and any changes will be brought to Scrutiny as part of the performance report .

## **4 Headlines**

- 4.1 At the end of the first year of Everyone's Essex, there are a number of significant achievements to note on delivery against performance measures:
- 4.1.2 Supporting a strong economy and good jobs is central to our ambitions, and our performance over the last year has reflected this
- The number of jobs created directly through ECC programmes has significantly exceeded expectations.
  - External investment in Essex has been above previous levels, with significant successes in Q4 for improving our towns, and investment from Section 106 also above 2021/22 levels
- 4.1.3 We've taken big steps towards our commitment of a more sustainable county and achieving our long term goals of net zero and improving the environment for next generations. More or less all of our strategic targets have been hit for this year.
- 4.1.4 We've made sure that families and their children are at the heart of our agenda to make Essex a great place to grow and thrive:
- Delivering school improvement with 89.5% of schools across Essex judged to be good or outstanding at March 2022.
  - The percentage of 16-18 year olds who are NEET remains below the target level despite the pressures on youth employment from the pandemic.
- 4.1.5 On health and wellbeing there has been strong performance on a range of indicators. For example, the number of people receiving weight management support, the number of adult social care users receiving care technology support, and the number of adults with learning disabilities in paid employment are all above expectations.
- 4.2 There are a number of measures that are being kept under review, to ensure that plans are in place to deliver over the remaining period of Everyone's Essex:

- The employment and accommodation outcomes for Essex residents with mental health needs has declined over the last year. Actions to address these are being taken by the provider
- Residents re-presenting for drug and alcohol services have increased, requiring further interventions.
- Residents requiring no further support from ASC have reduced, as a result of higher levels of need and changes in the health landscape.
- While 50% of schools are engaged with ECC's trauma perceptive practice offer, other settings have not signed up. We are exploring if these settings are using other providers.
- Internally, website audits to simplify residents' experience with ECC's online offer have been disjointed over the last year, and technical issues with collection of satisfaction data has meant that we are not able to collate this information in year. A new solution is being procured and will be in place at the end of the year.

4.3 In addition to tracking delivery against performance measures, we also assess our effectiveness in terms of the key activities and outputs we have delivered for our residents and businesses that make a difference to them. The "We Said, We Did" report (Appendix B) that was published in May on the administration's first anniversary summarised a very strong performance on delivery to which all portfolios, functions and services have contributed.

## **5. Change control process**

When outlining the performance measures to Council, we made a commitment to provide stability in the reporting, but also that we would keep these under review to ensure that they continued to reflect our ambitions:

"It is intended that the performance measures remain relatively stable over the plan period providing clarity on the results that we hope to achieve. This does not preclude future changes in the measures, but any additions or changes should be subject to careful consideration and council agreement. While it is intended that the set of performance measures remains relatively stable, targets will need to be reviewed on (at least) an annual basis" (Section 3.10, Everyone's Essex – Our Plan for Levelling Up the County: 2021-25, 12<sup>th</sup> October, 2021).

The change control process provides a structure to ensure that proper oversight is given to any additions, removals or amendments to targets and measures and to allow services to ensure that our reporting continues to reflect our priorities.

5.1 Scope - there will be a number of reasons to change the measures currently reported:

- Issue has been de-prioritised – it has been agreed through other routes that the council will no longer be prioritising the actions that would impact on the measure
- Measure needs to be rescoped in light of national policy changes – many of the measures in the framework are derived from nationally defined and benchmarked metrics. Amending the measure in our framework would enable

us to avoid duplication and ensure that we can maintain a view on the council's relative position with other parts of the country

- Target or measure requires updating – this may be the result of external factors that were not in place when the measure was agreed, or to reflect an enhanced ambition. This may also be required to reflect the need to mitigate unintentional consequences (i.e. that focussing on the existing measure / target is having an unexpected negative impact on other areas of service delivery).
- Financial context and demand pressures – we may be required to review measures and targets if the financial envelope in an area changes dramatically or we are exposed to unexpected patterns of demand.
- Target achieved – as we progress through the life of the strategy, there will be some measures which have a definitive 'end' point, where reporting on this measure is no longer required.
- New measure – as the framework progresses, there may be scope to utilise new data sources, to understand our progress against priorities in the strategy or in light of resident priorities.

Amending targets or removing measures because targets are not likely to be met will not be a criteria for change control in the performance framework.

5.2 Process - if it is deemed necessary to make changes to the nature of the measure, target or range of the indicators in the framework, the following steps will be taken:

- Sponsored by the Executive Director, with supporting information
- Agreed by portfolio lead
- Discussed and agreed by CLT
- Recommendations presented to the leader and deputy leader for final sign off (through CPB).

## **6. Appendices**

Appendix A Performance tables

Appendix B We Said, We Did



# APPENDIX A: PERFORMANCE TABLES ORGANISATION AIMS REPORT QUARTER 4 (JANUARY - MARCH 2022)

## 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 4 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 Q4	Target/Range	RAG	Comments
Number of people benefitting from ECC skills and employability programmes	N/A	2,557	3,000	Amber ↑	Level 3 qualification numbers increased by 59, while level 2 increased by 332. 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	745	655	Green ↑	The number of businesses supported has increased considerably from Q3. This is primarily due to receiving reports from each district on how many businesses were supported by the grant programmes.
Jobs created indirectly through ECC investments	N/A	No update	N/A	N/A	No update
Investment secured from third parties to fund local regeneration programmes	N/A	£367.2m	£96.0m	Green ↑	Investment secured includes GBF (£28m) and the LGF (£27.7m). Considerable investment for Harlow (Housing Infrastructure grant - £170m) and Government funding for Tendring, Colchester, Jaywick and Harlow (£120m) have contributed to the exceeding of the annual target for regeneration programmes.
Infrastructure investment secured from developer £m (via S106)	£9.6m	£10.5m	Increase	Green ↑	As at the end of 2021/22 ECC has received almost £32m of S106 contributions. Of the £10.5m awarded during Q4, over £5m was focused on our regeneration areas, £400k was awarded towards school transport and £7.5m awarded for EY&C, Primary and Secondary in Chelmsford and Braintree.


Measures	Baseline	Value at Q4	Target/Range	RAG	Comments
New homes delivered (via Essex Housing and ECC Independent Living programme)	N/A	78	113	Red ↑	14 new homes were completed in Q4 taking the total number of completions to 78.

## HEALTH WELLBEING & INDEPENDENCE FOR ALL AGES

Measures	Baseline	Value at Q4	Target/Range	RAG	Comments
% schools in Essex participating in the 'Daily Mile' initiative	62.4% (June 21)	64.8%	65.6%	Amber ↑	In Q4 12 more schools signed up to the daily mile. Low sign up was expected during the winter months and the schools' focus on managing the increase in Covid-19 cases.
Number Receiving Weight Management Support	N/A	13,834	12,000	Green ↑	The total number of referrals received for 2021/22 was 13,834, exceeding the target. The service took a total of 10,041 bookings with 36.8% (3,696) of these losing weight.
Percentage of residents who report being lonely	N/A	9.3% (2020)	5.5%	N/A	Next Residents Survey due July 2022
Percentage of physically active adults	67.6% (2019/20)	67.6% (2019/20)	68.0%	N/A	Next update due July 2022
Non re-presentation to treatment within 6 months of successful completion - Opiates	80.5% (Q4)	80.0% (Dec-21)	83.0%	Amber ↑	Performance against opiate and non-opiate programmes have both improved this quarter, but remain below target. It is expected the changes made following the launch of the new national drug strategy will have a positive impact.
Non re-presentation to treatment within 6 months of successful completion – Non-opiates	96.6% (Q4)	95.2% (Dec-21)	97.0%	Amber ↑	
Non re-presentation to treatment within 6 months of successful completion - Alcohol	97.2% (Q4)	94.5% (Dec-21)	97.0%	Amber ↓	
Number of adult social care users in receipt of care technology	N/A	3,780	2,877	Green ↑	Care Technology remains ahead of its budgeted savings target and is currently over-achieving by



					c£3.3m. To date the service has attended 743 response visits and saved an additional £414,000 avoidable NHS costs due to ambulance call outs.
Number of adults with learning disabilities known to social services in paid employment	323	451	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.
Number of adults with learning disabilities known to social services who secure new employment	N/A	183	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%	29.0%	N/A	N/A ↑	Awaiting commentary
The proportion of adults in contact with secondary mental health services living independently, with or without support	72.9%	64.6%	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%	47.2%	50.0%	Red ↓	This measure has 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.

Number of total population aged 40-74 receiving an NHS Health Check	4,394 (Q1 2021/22)	23,813	23,000	Green 	As of the end of Feb 22 there have been 23,813 health checks completed, exceeding the target for the year.
Percentage of older people (aged 65+) who received reablement/rehabilitation services after hospital discharge	2.9%	3.6% (Sep 21)	N/A	N/A	No update
The proportion of carers who stated they were 'extremely' or 'very' satisfied with social services	34.9%	26.0%	N/A	N/A	The new All Age Carers Strategy is looking to improve all round performance and to understand what action needs to be taken to ensure carers satisfaction with social care support services improves.

## HIGH QUALITY ENVIRONMENT

Measures	Baseline	Value at Q4	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	82	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	27,131	27,500	Amber ↑	27,131 lights were replaced as part of the programme, slightly below target. 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	-	2	2	Green ↔	Target met
Number of national flood management schemes delivered	-	7	No Target	Green ↑	7 schemes have been delivered this year, reducing surface water flood risk to 116 residential properties and made an £150k efficiency saving.
Total household waste collected per household (kg)	1,070kg (2020/21)	1,055kg (2020/21)	1,100	Green	Annual
Percentage of household waste sent for reuse, recycling or composting	51.8% (2020/21)	51.1% (2020/21)	50.0%	Green	Annual
ECC rating for CDP (Carbon Disclosure Project) reporting	B	B (Dec 21)	B	Green	No update
Number of trees planted from Essex Forest Initiative	38,305 (2020/21)	104,444	50,000	Green ↑	In 2021/22 a total of 104,444 trees were planted, greatly exceeding the target


## A GOOD PLACE FOR CHILDREN AND FAMILIES TO GROW


Measures	Baseline	Value at Q4	Target/Range	RAG	Comments
% schools engaged in Trauma Perceptive Practice	N/A	50% (Dec 21)	42%	Green	The mid year snapshots reflect 553 schools and 900 settings. Settings are slightly below target but there is potential for this to be met by the next update. Schools are above target.
% settings engaged in Trauma Perceptive Practice	N/A	6% (Dec 21)	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)	96.6% (2020/21)	96.6%	Green	Annual – no update
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)	95.2% (2020/21)	95.2%	Green	Annual – no update
New primary school places created	N/A	No update	410	N/A	Annual – no update
New secondary school places created	N/A	No update	360	N/A	Annual – no update
Percentage of 16-18 year olds who are NEET/unknown (Dec-Feb average)	4.3% (2020/21)	4.1%	4.3%	Green ↑	Performance has improved from 4.3% in 2020/21 to 4.1% in 2021/22. Improvement was seen across the country but Essex rates continue to remain lower than our Statistical Neighbours (4.6%) and the England average (4.8%).
Percentage of families with successful intervention (Family Solutions)	84%	83.7%	85.0%	Amber ↑	The proportion of successful interventions for Family Solutions is currently 1% lower than 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	No update
The number of children known to social care per 10,000	196.9 (2019/20)	188.4 (2020/21)	190-210	Amber ↔	In 2022/23 we will publish the number of children currently open to children's social care,

Measures	Baseline	Value at Q4	Target/Range	RAG	Comments
					as a rate per 10,000, using local population numbers. This will be provided quarterly and the nationally derived measure (which uses centrally held population figures, not supplied) updated annually when it is published (usually Q3).
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 a Child in Need plan in Essex has continued to fluctuate throughout the year. The number of children subject to a CIN plan peaked at 1533 in January and a low of 1,441 in July. Current outturn is slightly below range
The number of children subject to child protection plans per 10,000	21.3 (675)	20.5	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 for the last nine months. Quadrant levels vary significantly.
Number of looked after children per 10,000	33.8 (1073)	35.5	34.7 – 39.4	Green ↔	As expected, Essex is seeing a rise in the number of children in care following the pandemic. The number has continued to rise to 1,124 as at the end of March 2022.
Percentage of those supported by youth offending services who reoffend within 12 months	32%	No update	N/A	N/A	No update
Average number of offences per re-offender in 12 months	3.1	No update	N/A	N/A	No update
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)

Measures	Baseline	Value at Q4	Target/Range	RAG	Comments
Representation of Ethnically Diverse CYP across the statutory social care system: <ul style="list-style-type: none"> <li>Open to social care</li> <li>Children in Care</li> <li>Child protection</li> </ul>	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 Q4	Target/Range	RAG	Comment
Residents who think Essex County Council provides good value	46% (2020)	46% (2020)	48%	N/A	Next Residents Survey due July 2022
Collection rate of Council Tax achieved for this year	96% (2020/21)	96.8%	96%	N/A	The average for all districts (excluding Colchester) so far is 96.8%. Colchester has yet to submit their final tax collection rate, but it is expected this will keep total tax collection in line with the target of 96%.
IMPOWER Council Productivity Ranking	7 (2019)	7 (2019)	Top 10	N/A	No update
Total number of websites	91	88 (Sep 21)	87	Green 	The new intranet and internet solution has been procured, and when these are in place at the end of 2023, options for combining functionality to reduce the number of sites and undertaking accessibility audits will recommence.
Number of websites that have had full accessibility audit	N/A	4	24	Red	
Percentage of users rating their online experience as 5/5 (Satisfied)	N/A	34.2% (Dec 21)	N/A	N/A	No update. In October the decision was made to remove all tracking tools from essex.gov.uk due to non compliance with GDPR/PECR.

Measures	Baseline	Value at Q4	Target/Range	RAG	Comment
Deliver social value through procurement and practice to increase availability of entry level jobs	N/A	981 (Dec 21)	210	Green 	No update