

Corporate Plan Progress Report

Quarter 3 2013/14 Progress Report (based on data up to November 2013)

Draft

Produced by:

Performance and Business Intelligence

Report submission date: 9th January 2014



Essex County Council

Corporate Plan Progress Report | Q3 2013/14 Summary

Introduction

This is a quarterly update on progress against our 2012-2017 Corporate Plan performance indicators and follows on from the report presented to Cabinet on 10th October 2013 based on progress at the Q2 2013/14 stage.

Where new data is available it has been highlighted in the tables with a lighter shade of grey. Due to time lags on data availability for a number of the indicators, some new data relates to the recent release of 2012/13 year end results. A key has been applied to flag new data as follows;

13/14	To indicate that 2013/14 monthly or quarterly data is available for the indicator
12/13	To indicate that 2012/13 results have recently become available for the indicator

Successes - Highlights

Priority 1 Outcome 2	Page 5	Physical library visits	Recently released comparative data for 2012/13 sees us maintain our top quartile position, ranked as 5 out of 27 county authorities
Priority 2 Outcome 1	Page 8	Economic growth	Recently released data for 2012/13 show an improvement in the number of active enterprises in Essex compared to 2011/12, and further improvement in the number of business start ups (at their highest level since 2008). This is alongside further fall in JSA claimants now down to their lowest level since January 2009.
Priority 2 Outcome 2	Page 9	County road network	We have achieved a better than expected result for the County Road network with improvement realised in every district for the Priority Route 1 (PR1) and Priority Route 2 (PR2) network with the exception of the A127. However there has been an as expected decline in the non-classified road network
Priority 3 Outcome 2	Page 13	Adult exercise	Essex has seen a statistically significant increase in the proportion of Active People Survey respondents who participate in sport or active recreation (25.5% which represents a 5% increase compared to 2005/06), but remains below the County average. However, across all counties the majority of respondents are not meeting required levels of participation.
Priority 3 Outcome 3	Page 14	Re-use, recycling and composting	Provisional October re-use, recycling and composting diversion rates were 53.45%, compared to 51.95% in October 2012 (which equates to a year to date rate for 2013/14 of 54.28%). This improvement is thought to be as a result of the recent service provision enhancements in Colchester which enable food waste to now be recycled. However, there is still some concern about reaching the year end target.

Corporate Plan Progress Report | Q3 2013/14 Summary

Exceptions - Lowlights

			Issue	Commentary to consider
Priority 1 Outcome 3 and Priority 2 Outcome 3	Pages 6,7 and 9,11	NEET	Already there has been an improvement in Not in Employment, Education or Training (NEET) figures compared to last year's performance (5.2% Nov 2013 compared to 6.0% Nov 2012). However NEET will need to improve further over December and January in order to meet the 4% target. Of the 2013 Year 11 leavers, 2.6% (289 young people) were NEET as of November 13	<ul style="list-style-type: none"> 'Unknowns' (post 16 year olds for whom we do not know their destination) significantly low for this time of year (9.7% in Nov compared to 27.8% Nov 12) - now within the 10% Department for Education (DfE) acceptable threshold The recent changes to raise participation age requires Local Authorities to make provision for all 2013 Year 11 leavers to remain in post 16 learning. The authority are also required to track and encourage participation amongst those who do not take up this offer At the end of November 94.5% of 2013 leavers were participating in Year 12
Priority 3 Outcome 1	Pages 12 and 15	Non frequent bus service	We are unlikely to see an improvement in the proportion of non-frequent bus services that run on time in 2013/14 compared to levels achieved in 2012/13	<ul style="list-style-type: none"> ECC has limited direct influence on operational punctuality of the bus service We are identifying improvements through Local Highways Panels and funding attraction which we hope will deliver benefits in 2014/15 To continue to work closely with our largest commercial bus operators to further improve services Nationally there is trend of decline regarding bus passenger numbers, however Essex appear to be minimising the decline
Priority 3 Outcome 2	Pages 13 and 15	Adult drug users	We have seen a continued increase in the number of adults entering drug treatment over the last couple of years, alongside a decline in the number of those completing treatment in a planned way	<ul style="list-style-type: none"> We are currently investigating why this is with all of our commissioned providers and will be meeting them in January 2014 to discuss in further detail Despite the decline in those completing treatment in a planned way, Essex remains above the national average for latest data (16.9% Oct 12 to Sep 13 against national average of 14.5% during the same period)
Priority 3 Outcome 3	Pages 14 and 16	Public rights of way	2013/14 has seen a deterioration on the % footpaths and rights of way that are easy to use. The first survey of the year in May produced a score of 55% against a target of 67%. This is the first of two surveys carried out during the year with the second carried out in November, which has historically produced lower results given the winter climate.	<ul style="list-style-type: none"> This area of work has seen a significant budget reduction over the past 2 years. We are pursuing opportunities through the Essex Highways contract to deliver services differently in order to mitigate against this reduction We continue to engage with the Essex Local Access Forum and reinstated User group meetings to nurture the contribution and support of our user groups

Corporate Plan Progress Report | Q3 2013/14 Summary

Responses to Questions Raised at Executive Scrutiny Committee

A number of questions were raised at Executive Scrutiny Committee in October, based on the Corporate Plan Progress Report at the Q2 2013/14 stage. These are summarised below along with responses;

CO2 Emissions

Can we have some further background to the sudden drop in performance: The increase in CO2 emission seen in 2012 was impacted upon by a change in methodology and a heavy winter. CO2 emissions will increase as energy consumption increases which is triggered by degree days changing, there are cooling and heating degree days which will affect consumption profiles i.e. the hotter or colder summer or winters get the more demand on energy consumption with increased CO2 emissions and consequential cost thereof. It should be noted that the cost per tonne is due to rise in the future.

Does Mitie have a plan for reducing CO2 emissions: A plan is in place with the key drivers being good housekeeping [users], control of systems [Building Management Systems], on site generation [CHP] where applicable, and lighting (use of LEDs).

Would there be merit in looking at what can be done in schools to further reduce emissions: Schools account for approx. 70% of ECC energy consumption in the 'built environment'. Due to the various types of building construction across the portfolio, a detailed fabric energy survey of each school would need to be undertaken in order to identify where improvements to this fabric could reduce emissions and fuel bills.

Do we count offsetting initiatives, such as planting trees and switching off night lights: CO2 emissions tax did not apply to street lighting, but this is proposed to change next year. Essex Property and Facilities currently manage the energy provision for the 'built environment' and do not offset for tree planting etc. That said this will be included in the Corporate Energy Plan going forward.

Adult Skills

Can we have more background as to how we achieved/contributed to the improvement seen in 2012 adult qualification data: There has been a historical skills gap in Essex. Whilst the reasons for the gap are unclear, national data shows that this gap has shrunk, suggesting that we are making a positive impact as a result of our efforts to close this gap. However, there are a range of factors which will have contributed to this, delivered by ECC and our partners. These include; school attainment (provisional data suggests we are just above national average for % with 5+ GCSEs A*-C including English and Maths); increased participation & achievement in Post-16 provision (whilst the proportion of those achieving 2+ passes at A-Level or equivalent has fallen from 95.8% in 2009 to 93.0% in 2013, we have improved our ranking with others, from 54 to 32 over the same period) and a drive to increase apprenticeships. This will also be contributed to in the form of participation in privately-funded courses or employer funded learning.

Adults with Learning Disabilities who live at home/with family

Can we have more background as to how we achieved/contributed to the improvement seen in 2012/13: Work was undertaken during 2012/13 to review and make improvements to the recording of the accommodation type for adults with learning disabilities, which is thought to have resulted in the increases seen in 2012/13 year end results.

Care Leavers in Education, Employment or Training

How will the Youth Service Review impact on our ability to provide sufficient resource in this area: The recently undertaken public consultation on the Youth Service will form the basis of a business case on how this service will operate in the future. This is due to be taken to ECC Outcomes Board in January 2014.

Recycling

To what extent does recycling from flats contribute to recycling diversion rates and residual household waste levels collected: The level of waste collection service provided to flats is not the same as the service provided to houses, subsequently districts with large areas of flats (Harlow, Basildon) are impacted by this. However, overall this is not a major issue. Service provision is being rolled out as an on-going process by the Districts.

What does success look like?

- Children and young people achieve well in early years education (age 5), at KS2 (age 11), at GCSE (age 16) and beyond (up to age 19)
- Adults take up opportunities to learn through adult community learning courses, Essex libraries offer learning opportunities to all, and residents feel they have enough information, guidance and support to access education and life-long learning
- Apprenticeships are undertaken in Essex, and young people participate in post-16 learning and aspire to life long learning and self improvement

Where have we come from and where do we want to be?

Outcome 1: Helping Essex residents achieve their full potential through learning

Indicators of Success	Historical Essex Performance				Comparative Performance		Current Essex Performance			
	2008/09 Academic Year	2009/10 Academic Year	2010/11 Academic Year	2011/12 Academic Year	2012/13 AY National Average	2012/13 AY Statistical Neighbour Average	Aim	2013/14 (or 12/13 AY)	Performance Rating	Frequency of data
1.1.1: % children achieving good level of development in Early Years Foundation Stage 13/14	New definition from 2012/13 AY (11/12 AY result calculated for comparative purposes (52.5%))				52%	53.6%	Reduce gap with Statistical Neighbours and England	53%	On Track	Annual
1.1.2: % children (including children with SEN, Children in Care and those eligible for free school meals) achieving Level 4+ in reading, writing and maths combined 13/14	New definition from 2012/13 AY (11/12 AY result calculated by DfT for comparative purposes (74%))				76%*	74.6%	2012/13 academic year target relates to former definition	75%	N/a	Annual
1.1.3: % children (including children with SEN, Children in Care and those eligible for free school meals) achieving 5+ A*-C GCSE or equivalent (inc' English and Maths) 13/14	-	54.6%	58.2% ▲	58.9% ▲	59.0%	Jan 2014	Close gap between Essex and England	60.9% (Provisional)	On Track (see page 6)	Annual
1.1.4: % children (including Children in Care) with 15% or more school absences - Primary 13/14	-	-	3.4%	3.3% ▼	3.6% (Spring and Autumn Term)	3.3% (Spring and Autumn Term)	Target not set for 2012/13 academic year	3.7% (Spring and Autumn Term)	N/a	Annual
1.1.5: % children (including Children in Care) with 15% or more school absences - Secondary 13/14	-	-	8.5%	7.10% ▼	6.5% (Spring and Autumn Term)	6.5% (Spring and Autumn Term)	Target not set for 2012/13 academic year	6.8% (Spring and Autumn Term)	N/a	Annual
1.1.6: % young people achieving level 3 qualifications by age 19	48.9%	51.8% ▲	53.7% ▲	55% ▲	55%	-	Target not set for 2012/13 academic year	July 2014	N/a	Annual

* The 'England state-funded schools' figure may be slightly different from the 'England state-funded schools only' figures published in the nationally released Performance Tables. The figure presented here excludes pupils recently arrived from overseas but includes pupils with missing results or pending maladministration. However, those in the nationally released Performance Tables are calculated on the same basis as the overall national figures (i.e. including pupils recently arrived from overseas but excluding those with missing results or pending maladministration).

Outcome 2: Providing opportunities for Essex people to learn throughout their lives

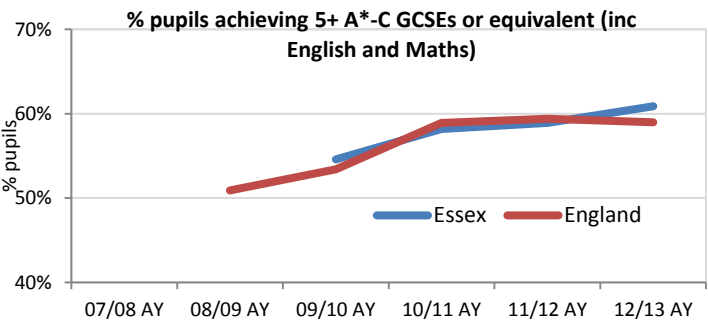
Indicators of Success	Historical Essex Performance				Comparative Performance		Current Essex Performance			
	2009/10 (or 08/09 AY)	2010/11 (or 09/10 AY)	2011/12 (or 10/11 AY)	2012/13 (or 11/12 AY)	2012/13 (11/12 AY) National Average	2012/13 (11/12AY) Stati Neighbour Average	Aim	2013/14 (or 12/13 AY)	Performance Rating	Frequency of data
1.2.1.1: Learner success rates in adult community learning accredited courses: Workplace learning	New definition for 2011/12 Academic Year			97.6%	-	-	Target not set for 2012/13 academic year	Jan 2014	N/a	Annual
1.2.1.2: Learner success rates in adult community learning accredited courses: Apprenticeships	New definition for 2011/12 Academic Year			88.3%	-	-	Target not set for 2012/13 academic year	Jan 2014	N/a	Annual
1.2.1.3: Learner success rates in adult community learning accredited courses: Class based learning	New definition for 2011/12 Academic Year			72.8%	-	-	Target not set for 2012/13 academic year	Jan 2014	N/a	Annual
1.2.2.1: % of the population with level 2 qualifications or higher (aged 16-64yrs)	63.1% ▲	63.5% ▲	65.8% ▲	70.3% ▲	71.8%	72.0%	Increase performance, moving towards national averages	Spring 2014	N/a	Annual
1.2.2.2: % of the population with level 3 qualifications or higher (aged 16-64yrs)	43.1% ▲	43.7% ▲	46.3% ▲	49.8% ▲	55.1%	53.7%		Spring 2014	N/a	Annual
1.2.2.3: % of the population with level 4 qualifications or higher (aged 16-64yrs)	23.7% ▲	23% ▼	24.2% ▲	28.1% ▲	34.4%	32.9%		Spring 2014	N/a	Annual
1.2.3: Physical and virtual visits to Essex libraries (per 1,000 population) ↗ 2012/13 and 13/14	7,443 ▼	7,482 ▲	6,819 ▼	6,683 ▼	-	4,164 (physical visits)	Maintain top quartile compared to Counties (physical visits)	6,641 (12 month rolling up to Oct13)	On Track (see page 7)	Monthly
1.2.4: % of users satisfied with Essex libraries ↗ 2012/13	91.9% ▼	-	-	93.2% ▲	86.4%	-	Continued improvement toward County average	July 2014	On Track	Annual
1.2.7: % Essex residents who feel they have enough information, guidance and support to access education and life-long learning	30%	27% ▼	-	28.5% ▲	-	-	Increase the level achieved in 2012/13	July 2014	N/a	Annual

Outcome 3: Promoting a culture of aspiration

Indicators of Success	Historical Essex Performance				Comparative Performance		Current Essex Performance			
	2009/10 (or 08/09 AY)	2010/11 (or 09/10 AY)	2011/12 (or 10/11 AY)	2012/13 (or 11/12 AY)	2012/13 (11/12 AY) National Average	2012/13 (11/12AY) Stati Neighbour Average	Aim	2013/14 (or 12/13 AY)	Performance Rating	Frequency of data
1.3.1: People undertaking apprenticeships in Essex (phase 2) 13/14	Phase Two began during 2012/13			778	-	-	Significantly increase opportunities across Essex	966 (Oct 13)	On Track	Monthly
1.3.2: People successfully completing the Essex Apprentice Scheme (phase 2) 13/14	Phase Two began during 2012/13			21.2%	-	-	70% completion rate (Essex Apprentice Scheme Phase 2)	37.6% (Oct 13)	On Track	Monthly
1.3.3: % young people who aspire to continue in post 16 learning 13/14	93.2%	96.6% ▲	90.7% ▼	95.7% ▲	-	-	Raise aspirations of young people to continue learning post 16	96.7%	On Track	Annual
1.3.4: % 16-19 year olds who continue in post 16 learning 13/14	-	-	67.4%	70.4% ▲	-	-	All year 11 leavers in 2013 to remain in education, employment or training	78.8%	Watch (see page 7)	Annual
1.3.5: % care leavers who are in education, employment , training at age 19 12/13	74.5% ▲	62.0% ▼	49.3% ▼	43.2% ▼	58%	48.5%	Maintain performance in line with statistical neighbours	July 2014	N/a	Annual

What is the latest data telling us?

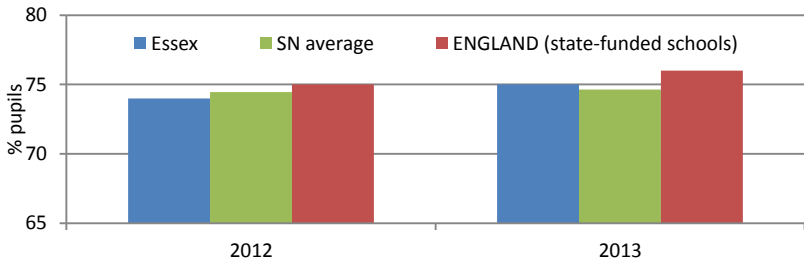
1.1.3: Provisional 2013 GCSE exam results place us just above the national average (60.9% against national average of 59.0%)



However, GCSE results are still provisional at this stage as they do not reflect some of the schools where there have been appeals or issues with the data. The data will be finalised and published by DfE at the end of January 2014

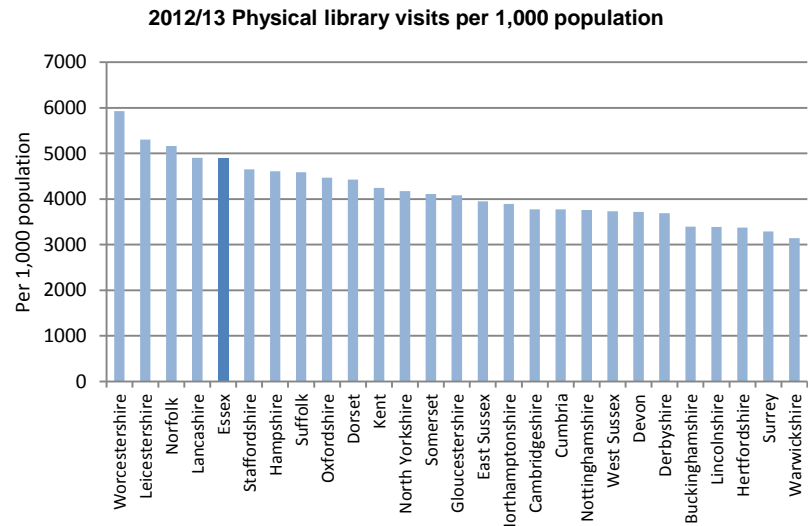
1.1.2: Essex achieved 1% improvement in new KS2 reading, writing and maths combined measure, compared with 2012 exams, in line with national trend

% children achieving Level 4+ at KS2 in reading, writing and maths combined

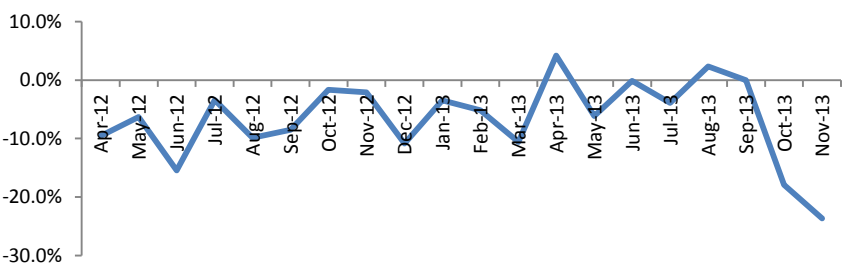


From 2012/13 academic year, the DfE no longer report Key Stage 2 data for English and Maths combined, and instead provide data against reading, writing and maths. For comparative purposes DfE have published an equivalent value for the 2011/12 academic year which shows that whilst there has been little change for our statistical neighbours, Essex achieved a 1% improvement in the 2012/13 academic year, in line with the national trend.

1.2.3: Final published data for 2012/13 physical library visits sees Essex retain top quartile compared to all Counties (Ranked 5 of 27)

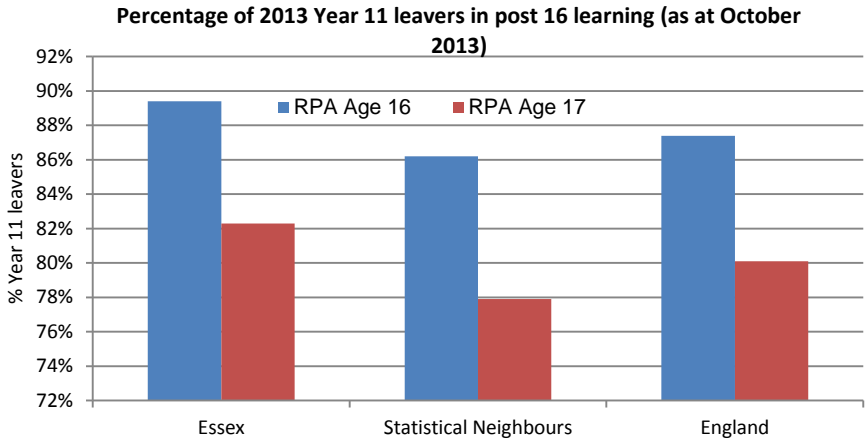


Monthly Physical Library Visits - % variance from same period of previous year



CIPFA rebased 2012/13 physical library data to take into account the 2012 mid year population estimates. The final published result sees us maintain our top quartile position. With regards to 2013/14 library visits, it is believed that the recent fall in physical visits has been impacted in part by the closure of Colchester Library for 6 weeks during October to December.

1.3.4: Latest comparative data shows we are performing well with regards to our Year 11 leavers in post 16 learning, however the NEET (adjusted) figure for this cohort is 2.6% (289 young people)



The recent changes to raise participation age (RPA) requires Local Authorities to make provision for all 2013 Year 11 leavers to remain in post 16 learning. This can take the form of;

- full-time study in a school, college or with a training provider
- full-time work or volunteering combined with part-time education or training
- an apprenticeship.

The authority are also required to track and encourage participation amongst those who do not take up this offer. Essex have a number of ways in which they track and engage with those approaching or reaching Year 11, including the gathering of Intended Destinations, September Guarantee (collating all post 16 offers for an individual) and the post Year 11 Activity Survey.

As at 16th December (1 week before the closure of the 2013 Activity Survey) 'unknowns' for 2013 leavers were down to 1.1%, compared to 2.9% in 2012. Whilst at the end of November 94.5% of 2013 leavers were participating in Year 12.

Essex are working towards 100% of Year 11 leavers remaining in post 16 learning and have a number of strategies (Raised Participation Age, NEET) to engage with those who currently are/or are at risk of becoming NEET.

Priority 2 | Securing the infrastructure and environment to enable business to grow

What does success look like?

- Essex business community is supported to grow, attract investment and succeed in new markets, and jobs (particularly high value jobs) are present within the Essex economy. Whilst infrastructure supports Essex businesses to trade and grow, whilst the road network is well maintained
- Young people are in education, employment or training
- There is sufficient childcare to support parents choosing to go back to work, and low unemployment in key sections of the community

Where have we come from and where do we want to be?

Outcome 1: Supporting business to generate wealth, jobs and opportunities

Indicators of Success	Historical Essex Performance				Comparative Performance		Current Essex Performance			
	2009/10	2010/11	2011/12	2012/13	2012/13 National Average	2012/13 Statistical Neighbour Average	Aim	2013/14	Performance Judgement	Frequency of data
2.1.1: Total number of active enterprises 12/13	58,740 ▲	59,095 ▲	58,735 ▼	59,415 ▲	-	-	Not required (Contextual)	Autumn 2014	N/a (see page 10)	Annual
2.1.2: Number of enterprise start-ups 12/13	5,900 ▼	5,875 ▼	6,280 ▲	6,540 ▲	-	-	Not required (Contextual)	Autumn 2014	N/a (see page 10)	Annual
2.1.3: Number of jobs in Essex	617,000	608,000 ▼	626,000 ▲	Spring 2014	-	-	Not required (Contextual)	Spring 2015	N/a	Annual
2.1.4: Average workplace earnings (£)	25,475 ▲	25,490 ▲	25,978 ▲	26,693 ▲	-	-	Not required (Contextual)	Spring 2014	N/a	Annual

Outcome 2: Ensuring the physical and technological is in place to enable business to flourish

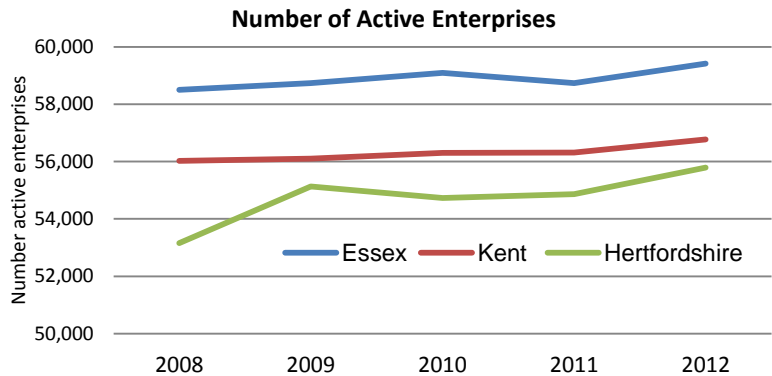
Indicators of Success	Historical Essex Performance				Comparative Performance		Current Essex Performance			
	2009/10	2010/11	2011/12	2012/13	2012/13 National Average	2012/13 Statistical Neighbour Average	Aim	2013/14	Performance Judgement	Frequency of data
2.2.1: Journeys on specified routes undertaken within target time range	New for 2013/14						Baseline Year	January 2014	N/a	Annual
2.2.2: Number of business premises as defined by the national non domestic rates	37,243 ▼	37,530 ▲	38,976 ▲	Awaiting National Release	-	-	Not appropriate	Autumn 2014	N/a	Annual
2.2.3: % homes and businesses with basic level of broadband (2Mbps)	New for 2013/14						100% by 2015	July 2014	N/a	Annual
2.2.4: % homes and businesses with superfast broadband (24Mbps)							75% by 2017	July 2014	N/a	Annual
2.2.5: Local authority principal road network where structural maintenance should be considered 13/14	6% ▲	3% ▼	4% ▲	5% ▲	-	-	6%	4%	On Track (see page 10)	Annual
2.2.6: Local authority non principal classified road network where structural maintenance should be considered 13/14	8% ▲	7% ▼	7% ▶	7% ▶	-	-	8%	5%	On Track (see page 10)	Annual

Outcome 3: Creating an environment in which economic opportunity is made available to all

Indicators of Success	Historical Essex Performance				Comparative Performance		Current Essex Performance			
	2009/10	2010/11	2011/12	2012/13	2012/13 National Average	2012/13 Statistical Neighbour Average	Aim	2013/14	Performance Judgement	Frequency of data
2.3.1: % 16-19 year olds who are not in education, employment or training 13/14	6.9%	6.3% ▼	6.4% ▲	5.7% ▼	5.8%	4.6%	4% (average of November 2013, December 2013 and January 2014)	5.2% (Nov 13)	Watch (see page 11)	Monthly
2.3.2: % eligible families benefiting from the childcare element of Working Tax Credit	14.1% ▼	13.3% ▼	13.2% ▼	June 2014	16.2% (11/12)	15.7% (11/12)	Eligible families access their entitlement to Childcare WTC	June 2015	N/a	Annual
2.3.3: Availability and take-up of childcare places in Essex	Following a change in reporting systems, data prior to Autumn 2012 is no longer comparable			87% (Spring 2013)	-	-	Sufficient local provision to meet local needs	July 2014	N/a	Annual
2.3.4: % resident population aged 16-64 years claiming Job Seekers Allowance 13/14	3.2% ▶	3% ▼	3.3% ▲	3.1% ▼	3.8%	3.1%	Maintain trend with East of England	2.4% (Oct 2013)	On Track (see page 11)	Monthly

What is the latest data telling us?

2.1.1/2.1.2: Recently released data for 2012/13 show an improvement in the number of active enterprises compared to 2011/12, and further improvement in the number of business start ups (at their highest level since 2008)

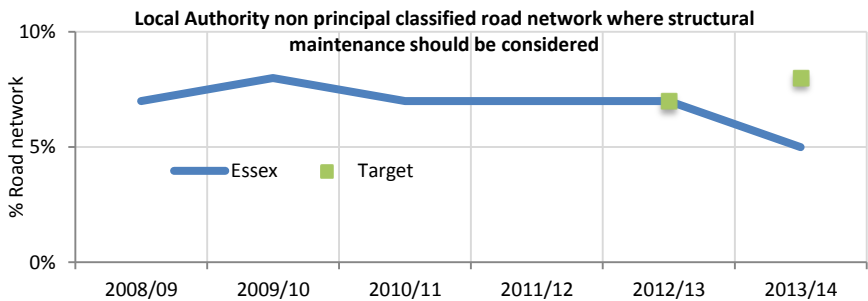
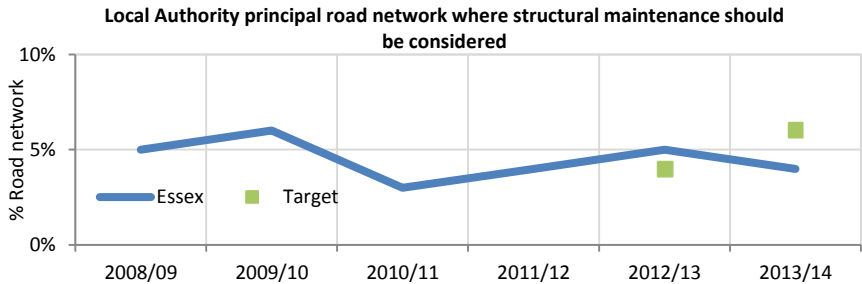


In Essex the proportion of enterprise births in 2012 was 11% of the total number of active enterprises (59,415). There were more births than deaths during the period, despite the number of deaths increasing from 5575 in 2011 to 6185 in 2012, which was the highest number of enterprise deaths recorded since 2009. However, the number of enterprise births also increased over the same period from 6280 in 2011 to 6,540 in 2012.

The overall number of active enterprises increased by 1.16% in 2012 (59,415) compared to 2011 (58,735) an improvement on the 0.61% decrease recorded between 2010 and 2011

Whilst there are a higher number of active enterprises in Essex than comparative near neighbours Kent (56,775) and Hertfordshire (55,785), Hertfordshire saw a 1.69% increase in the number of active enterprises between 2011 and 2012, with Kent recording a 0.83% increase. East of England numbers increased by 0.82% and England 1.44%.

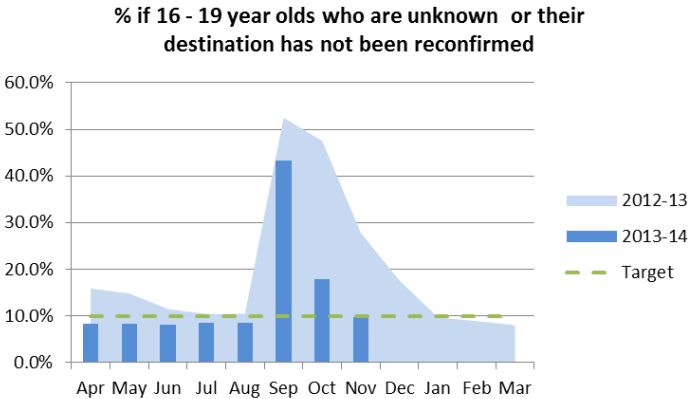
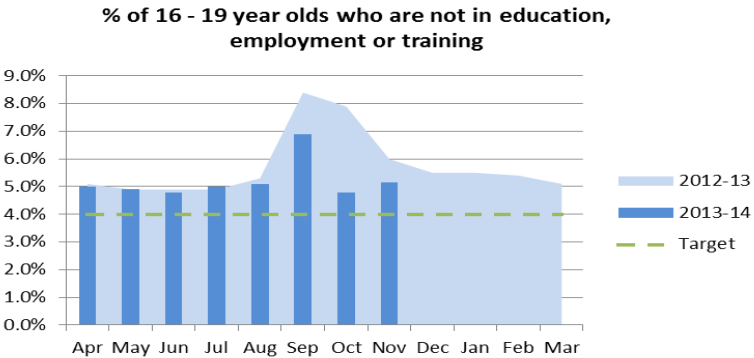
2.2.5/2.2.6: We achieved a better than expected result for the County Road network in the 2013 road condition survey



We have achieved a better than expected result for the County Road network with improvement realised in every district for the PR 1 and PR 2 network with the exception of the A127, which saw an increase from 3.0% defective to 5.2% defective.

Basildon and Brentwood have realised the greatest improvement in terms of the proportion of defective length for the PR 1 network, with both achieving a drop of around 60% of defective length from the previous years' results

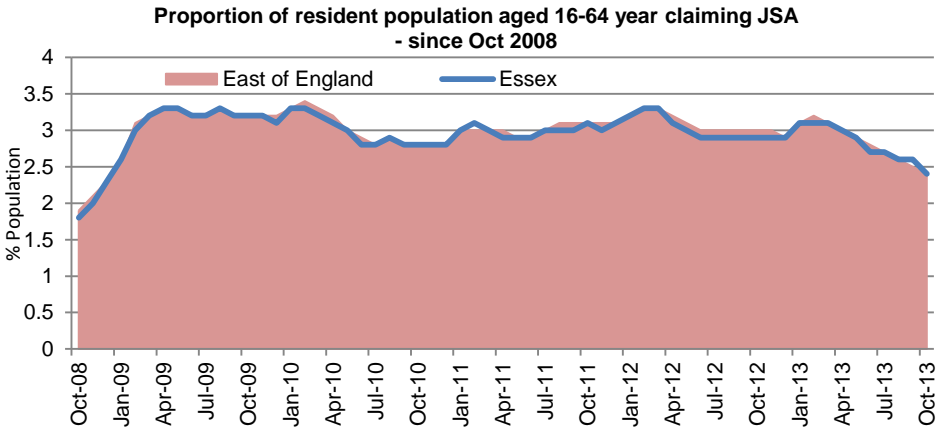
2.3.1: There has been improvement in NEET over recent months compared to last autumn's levels, alongside a significant reduction in the number of 'unknowns'



The number of 'unknowns' (post 16 year olds for whom we do not know their destination) are significantly low for this time of year, currently 9.7% compared to 27.8% at the same period last year. This is now below 10% which is the DfE acceptable threshold for data to be deemed robust. November is the first month of the national 3 month reporting period for 2013/14 NEET (year end result based on average of November, December and January). Already there has been an improvement in NEET compared to last year's performance (5.2% Nov 2013 compared to 6.0% Nov 2012). However NEET will need to improve further over December and January in order to meet the 4% target.

2.3.4: Essex continues to maintain trend with the East of England and at lowest level since beginning of 2009

Q3 2013/14 has seen a further fall in the level of JSA claimants both locally and nationally, with levels at their lowest since January 2009. Nationally, the UK unemployment rate is also reported to have fallen to its lowest level since 2009.



What does success look like?

- People receive the support needed to regain or maintain independence, and communities who rely most on local bus services receive a punctual service
- There are low occurrences of smoking, obesity, alcohol and drug misuse, avoidable illness, death and disability, and people are supported to live active lives
- Residents experience of Essex's urban and rural environment is a positive one, and Essex's environmental impact is low

Where have we come from and where do we want to be?

Outcome 1: Helping Essex residents to live full and independent lives

Indicators of Success	Historical Essex Performance				Comparative Performance		Current Essex Performance			
	2009/10	2010/11	2011/12	2012/13	2012/13 National Average	2012/13 Statistical Neighbour Average	Aim	2013/14	Performance Judgement	Frequency of data
3.1.1: % social care users receiving personal budgets 13/14	-	-	86.3%	85.6%	-	-	Increase cash payment users by 10%	90.2% (Oct 13)	Watch (see page 14)	Monthly
3.1.2: % people achieving a positive outcome from reablement 13/14	50% ▼	53% ▲	65% ▲	81% ▲	-	-	Maintain performance, whilst increasing volumes	80.7% (Oct 13)	On Track	Monthly
3.1.3: Older people supported through assistive technology (new clients)	5,801	4,924 ▼	5,881 ▲	4,692 ▼	-	-	Not appropriate	July 2014	N/a	Annual
3.1.4: % adults with LD who live in own home/with family 13/14	50% ▲	44% ▼	69% ▲	72.8% ▲	January 2014	January 2014	Increase number of adults	71.8% (Q2 13/14)	On Track	Quarterly
3.1.5: % adults in contact with secondary mental health services who live independently, with or without support	70.8% ▲	79.1% ▲	70.9% ▼	79.9% ▲	-	51.7% (11/12)	Maintain current level of performance	July 2014	N/a	Annual
3.1.6: % non-frequent bus services that run on time 13/14	78% ▲	85% ▲	89% ▲	84% ▼	-	-	Continue to improve punctuality	83% (Apr-Sep 13)	Off Track (see page 15)	Bi-annual
3.1.7: Number of people using public transport (millions) 13/14	44.2 ▼	43.3 ▼	45.1 ▲	44.8 ▼	-	-	Minimise impact of decline in passengers	21 (Q2 13/14)	On Track (see page 15)	Quarterly

Outcome 2: Encouraging healthy and active lifestyles and tackling the wider causes of ill health

Indicators of Success	Historical Essex Performance				Comparative Performance		Current Essex Performance				
	2009/10	2010/11	2011/12	2012/13	2012/13 National Average	2012/13 Statistical Neighbour Average	Aim	2013/14	Performance Judgement	Frequency of data	
3.2.1.1: Overall life expectancy (in years) - Men	79.5 (07-09)	79.6 (08-10)▲	79.9 (09-11)▲	Summer 2014	78.91 (09-11)	-	Increase in line with averages (80.1 years)	Summer 2015	N/a	Annual	
3.2.1.2: Overall life expectancy (in years) - Woman	83.0 (07-09)	83.2 (08-10)▲	83.4 (09-11)▲	Summer 2014	82.89 (09-11)	-	Increase in line with averages (83.5 years)	Summer 2015	N/a	Annual	
3.2.2.1: Differences in life expectancy across Essex (in years) - Men	4.1 (07-09)▼	4.3 (08-10)▲	To be calculated	Summer 2014	-	-	Reduce to 3.9 years	Summer 2015	N/a	Annual	
3.2.2.2: Differences in life expectancy across Essex (in years) - Women	2.6 (07-09)▼	2.6 (08-10)↔	To be calculated	Summer 2014	-	-	Reduce to 2.4 years	Summer 2015	N/a	Annual	
3.2.3: Excess Winter Deaths	18.6% (06-09)	20.2% (07-10)▲	20.5% (08-11)▲	Jan 2014	19.1% (08-11)	-	Reduce to England average	Jan 2015	N/a	Annual	
3.2.4: % reception year pupils measured as obese	8.2% (08/09 AY)	8.8% (09/10 AY)▲	8.6% (10/11 AY)▼	8.1% (11/12 AY)▼	9.5% (11/12 AY)	-	Maintain below national average	Waiting national release	N/a	Annual	
3.2.5: % year 6 pupils (aged 10 and 11) measured as obese	16.0% (08/09 AY)	16.1% (09/10 AY)▲	17.7% (10/11 AY)▲	17.3% (11/12 AY)▼	19.2% (11/12 AY)	-	Maintain below national average	Waiting national release	N/a	Annual	
3.2.6: Prevalence of smoking among people living in Essex	18.55%	19.1% ▲	18.7% ▼	Waiting national release	20% (11/12)	-	Reduce to 18.3%	Aug 2014	N/a	Annual	
3.2.7: Prevalence of diabetes among people living in Essex (GP Practice Level)	5.27%	5.5% ▲	5.7% ▲	Waiting national release	-	-	Available July 2013	October 2014	N/a	Annual	
3.2.8: Rate of alcohol related hospital admissions (per 100,000 population) 12/13	1,350 ▲	1,515 ▲	1,607 ▲	1,518 (Provisional)	1,974 (11/12)	1,713 (11/12)	Keep rate of increase within 10%	Sept 2014	N/a	Annual	
3.2.9: Take up of health screening programmes 13/14	-	-	North: 59.6% South: 54.8%	North: 52.1% South: 47.4% ▼	52% (11/12)	60% (11/12)	North and South: offer 85,880/uptake 51,905 (60%)	62% (up to Sept 13)	On Track	Quarterly	
3.2.10: Adult drug users who leave drug treatment successfully and do not return to treatment within 6 months as a % of all adult drug users in treatment 13/14	The Corporate Plan measure has been refocused to reflect the public health outcomes				19.5% (Oct 11 – Sep 12)	14.6% (Oct 11 – Sep 12)	Awaiting National Release	Upper quartile	16.9% (May 12-Apr 13)	Watch (see page 15)	Monthly
3.2.11: % adults who exercise 13/14	21.6% ▼	20.9% ▼	21.1% ▲	22.6% ▲	-	26.7%	Increase access to sport and physical activity opportunities	25.5% (Oct 12-Oct 13)	On Track (see page 16)	Annual	
3.2.12: Number of people using the Hadleigh Olympic Legacy Venue	New for 2013/14						Increase numbers using for active recreation	July 2014	N/a	Annual	

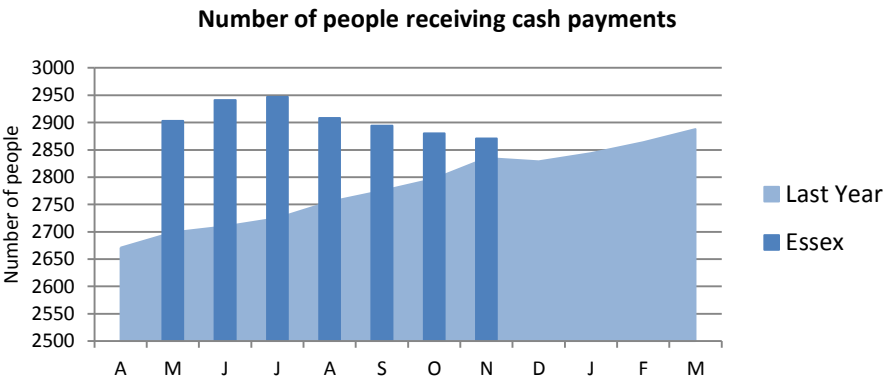
Outcome 3: Protecting and enhancing the environment

Indicators of Success	Historical Essex Performance				Comparative Performance		Current Essex Performance			
	2009/10	2010/11	2011/12	2012/13	2012/13 National Average	2012/13 Statistical Neighbour Average	Aim	2013/14	Performance Judgement	Frequency of data
3.3.1: User satisfaction with country parks 13/14	97% ▲	96% ▼	96% ▲	95% ▼	-	-	Maintain at least 95%	95% (Q3 13/14)	On Track	Quarterly
3.3.2: % footpaths and rights of way that are easy to use 13/14	60.9% ▼	80.4% ▲	76.3% ▼	71.2% ▼	-	-	67% (provisional)	55% (May 13/14)	Off Track (see page 16)	Six Monthly
3.3.3: Hectares of rare wildlife habitats restored or re-established 13/14	-	-	70.1	2 ▼	-	-	45 hectares	28.6 (Q2 13/14)	On Track	Quarterly
3.3.4: Tonnes of CO2 emitted within the authority's buildings and specified operations	-	103,392	85,260 ▼	106,790 ▲	-	-		August 2014	N/a	Annual
3.3.5: % household waste sent for re-use, recycling or composting 13/14	46.24% ▲	50.1% ▲	51.95% ▲	52.62% ▲	48.28% (11/12)	-	53.12%	54.28% (YTD to Oct 13)	Watch (see page 17)	Monthly
3.3.6: The level of household waste generated across Essex (Kgs) 13/14	586.0 ▼	548.08 ▼	516.09 ▼	500 ▼	-	-	495kgs	309.1 (Oct 13)	Watch (see page 17)	Monthly

What is the latest data telling us?

3.1.1: 2013/14 is seeing a shrinking in the growth of cash payment take up

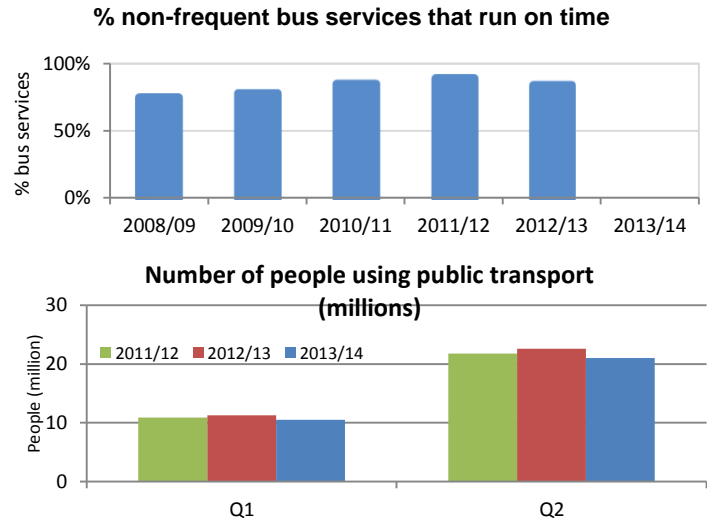
At 2,871, growth in cash payment take up was at its lowest for the year in November representing a 1.3% increase on November 2012. In order to achieve a 10% increase (3,177 – based on 2,888 in March 2013) a further 306 new clients would be required to take up cash payments. However, it should be noted that we are seeing a decrease in the proportion of service users who are eligible for cash payments. Not all services can be purchased via cash payment – for example, reablement. Therefore our focus on supporting people to regain their independence could be impacting on our ability to maintain growth in cash payments. A review is currently underway of the processes underpinning the management of cash payments, once this has been complete it may be appropriate to review the cash payment target to ensure it remains stretching but achievable.



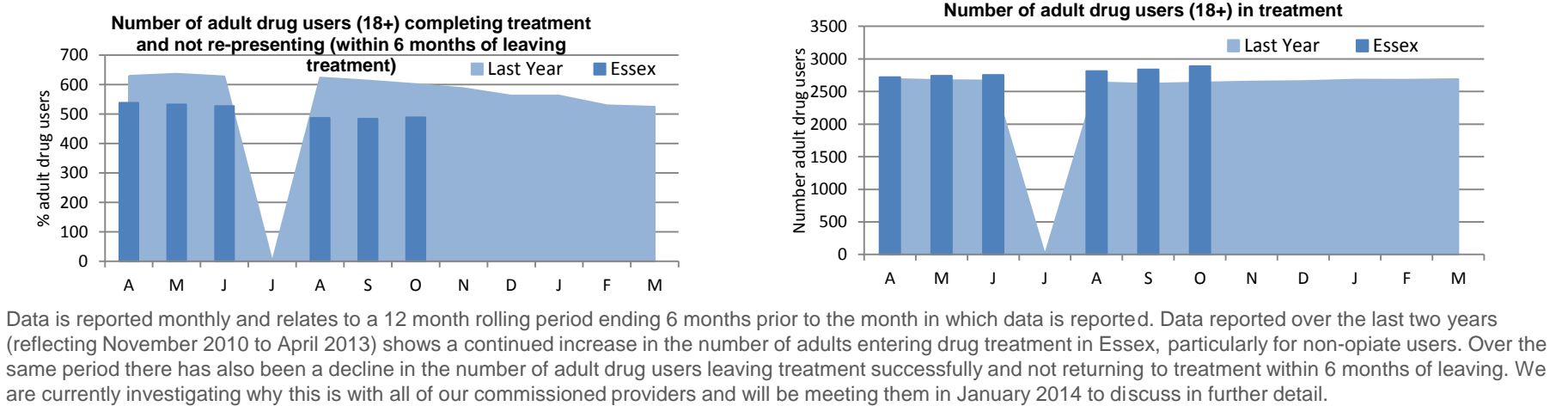
3.1.6: We are unlikely to see an improvement in the proportion of non-frequent bus services that run on time in 2013/14, but do appear to be minimising the decline in the number of people using public transport

83% of non-frequent bus services ran on time in the first half of 2013/14, compared to 88% over the same period of 2012/13. We would expect to see a decline in performance during the second half of the year (in line with previous trend) and so are unlikely to improve on the 2012/13 result of 84%. ECC has limited direct influence on operational punctuality of the bus service. Instead, we can impact on punctuality through bus priority measures and ensuring consistent road network reliability. We are identifying improvements through Local Highways Panels and funding attraction which we hope will deliver benefits in 2014/15. However we need to continue to work closely with our largest commercial bus operators to further improve services.

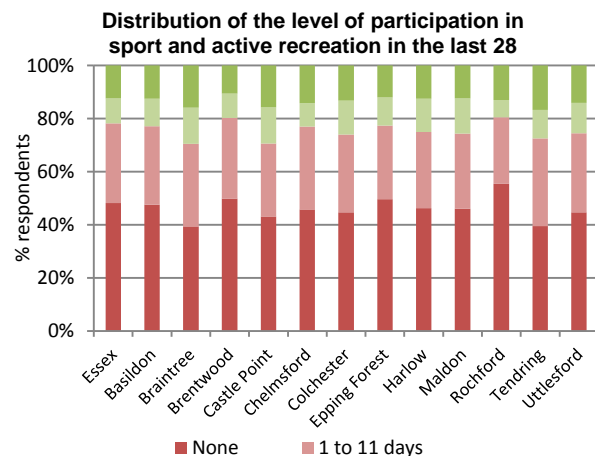
With regards to public transport passenger numbers, 2013/14 has seen a drop in compared to 2012/13, however levels are broadly in line with 2011/12 (April to September; 2011 - 32.7m, 2012 - 33.9m 2013 - 31.5m). Nationally there is trend of decline.



3.2.10: We have seen a continued increase in the number of adults entering drug treatment over the last couple of years, alongside a decline in the number of those completing treatment in a planned way over the same period



3.2.11: Essex has seen a statistically significant increase in the proportion of Active People Survey respondents who participate in sport or active recreation, but remains below the County average



Data has recently been released for the Active People Survey 7 (October 2012 to October 2013), conducted by Sport England. This shows 25.5% of respondents (age 16+) in Essex stating that they participate in sport and active recreation on at least 12 days out of the last 4 weeks. This is an improvement on the 22.6% achieved in October 2011 to October 2012, and represents an increase of 5% compared to the first survey conducted in 2005/06 (an increase of 1.32% or more is needed to be deemed robust). 7 of the 12 districts in Essex saw statistically significant improvement over the same period (Basildon, Brentwood, Chelmsford, Epping Forest, Maldon, Rochford and Uttlesford). Essex's improvement is in line with national trend but we remain below the county council average of 26.7%.

Despite widespread improvement, the majority of respondents to the survey (across all County Councils) are not undertaking the recommended level of sport or active participation. For Essex, we are slightly better than the county average for those not undertaking any sport or active recreation (44.7% against County average of 44.9%) but worse than the county average for those undertaking 1-11 days (29.9% against county average of 28.5%)

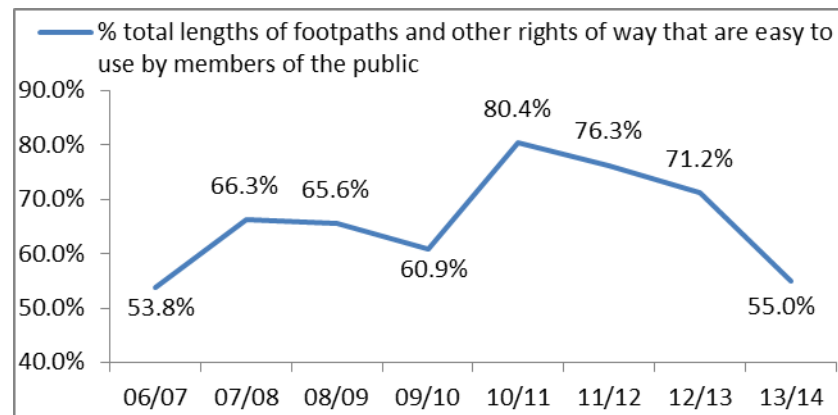
When looking at participation across age groups, Essex are below the county average for the 35-54 and 55+ age groups, but above the county average for the 16-34 age group (38.9% against county average of 37.4%)

As reported at the Q2 stage, Essex continues dialogue with districts to identify interventions to encourage participation in physical activity. Active Essex, the County Sport and Physical Partnership, hosted by ECC are leading on securing additional resources and delivering interventions via districts and associated networks. This will encourage the take up of physical activity, through targeted programmes in areas showing identified need, with the intention to change behavior. 1 x 30min participation in Sport and Physical activity being a strong aspiration.

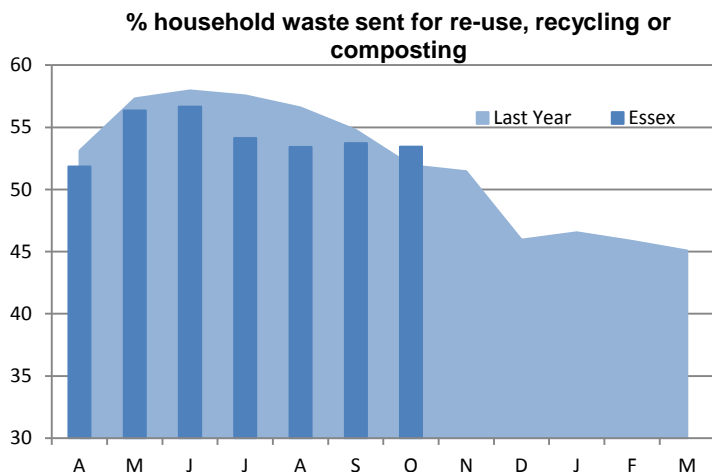
3.3.2: 2013/14 has seen a deterioration on the % footpaths and rights of way that are easy to use

This area of work has seen a significant budget reduction over the past 2 years. Whilst some savings can be mitigated through the Essex Highways contract the results indicate that the budget reductions are impacting on our ability to deliver the public rights of way service. We are pursuing opportunities through the contract to deliver services in a more efficient way and to counter act some of the reduction in budget.

The first survey of the year in May produced a score of 55% against a target of 67%. This is the first of two surveys carried out during the year with the second carried out in November. Unfortunately the winter survey has historically been a lower result and the final out turn is expected to be lower still. This is challenging, the Essex PROW network is the second longest nationally, standing at 6,372km. We will continue to engage with the Essex Local Access Forum and reinstated User group meetings to nurture the contribution and support of our user groups.



3.3.5/6: Improvement in October re-use, recycling and composting data – thought to be as a result of service enhancements in Colchester



As previously reported, waste arising's in 2013/14 have been generally higher than the same period last year.

A slowdown in dry recycling and the increase in waste arisings has led to a decline in diversion rates to re-use, recycling and composting. This is in part being mitigated by increases in composting activity as a result of ECC investment. Evidence of this activity can be seen in provisional October data (53.45% re-used, recycled or composted, compared to 51.95% in October 2012) which is thought to be in part as a result of the recent service provision enhancements in Colchester to enable the recycling of food waste. Work is also underway to trial public engagement activities in low performing areas to assess impact on performance. The year to date position for 2013/14 re-use, recycling and composting is now 54.28%.

Given that residual waste arising's exclude household waste sent for re-use, recycling or composting, it is expected that the enhancements in Colchester will start to be reflected in overall waste data over the coming months. Revised household figures due for national release in March 2014 are also expected to contribute to an improvement in the data.

Year end forecasts are in the process of being revised to take into account year to date data and it is expected that this will move the projected year end position closer to target for both of these measures.

Priority 4 | Protecting and Safeguarding Vulnerable People

What does success look like?

- People receiving social care services have good physical, mental and emotional wellbeing and adults with learning disabilities have opportunities for employment
- Low numbers of older people admitted to hospital following falls, adults using our services feel safe and our processes for safeguarding vulnerable children are effective
- Children in care enjoy stable placements or are placed permanently with adoptive families and carers are supported to enjoy a good quality of life

Where have we come from and where do we want to be?

Outcome 1: Enabling vulnerable people to enjoy a better quality of life

Indicators of Success	Historical Essex Performance				Comparative Performance		Current Essex Performance			
	2009/10	2010/11	2011/12	2012/13	2012/13 National Average	2012/13 Statistical Neighbour Average	Aim	2013/14	Performance Judgement	Frequency of data
4.1.1: Social Care quality of life score – based on survey responses 12/13	-	18.6	18.9	18.6	18.9 (11/12)	18.96 (11/12)	To be set	July 2014	N/a	Annual
4.1.2: Number of adults with learning disabilities in paid employment 13/14	378	385	362	339	-	-	Maintain current levels of employment	308 (Q2 13/14)	Watch (see page 20)	Quarterly

Outcome 2: Protecting Essex residents from harm and injury

Indicators of Success										
	2009/10	2010/11	2011/12	2012/13	2012/13 National Average	2012/13 Statistical Neighbour Average	Aim	2013/14	Performance Judgement	Frequency of data
4.2.1.1: Hospital admissions due to falls for people aged 65 years and over (per 100,000 pop)	-	2,253.0	Awaiting National Release	Awaiting National Release	2,475.3 (10/11)	2,208.4 (10/11)	To be set once baseline data available	Autumn 2015	N/a	Annual
4.2.1.2: Hospital admissions due to fall injuries for people aged 65 years and over (per 100,000 pop)	-	1,483.0	Awaiting National Release	Awaiting National Release	1,641.6 (10/11)	1,440.4 (10/11)	To be set once baseline data available	Autumn 2015	N/a	Annual

Outcome 2: Protecting Essex residents from harm and injury

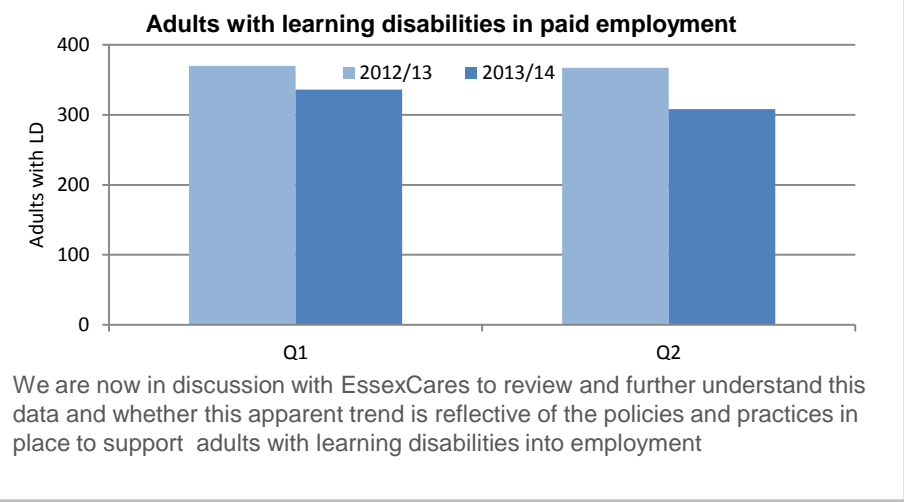
Indicators of Success	Historical Essex Performance				Comparative Performance		Current Essex Performance			
	2009/10	2010/11	2011/12	2012/13	2012/13 National Average	2012/13 Statistical Neighbour Average	Aim	2013/14	Performance Judgement	Frequency of data
4.2.2: % people who use services who feel safe 12/13	-	63%	70% ▲	63.4% ▼	-	-	To be set	July 2014	N/a	Annual
4.2.3: % people who use services who say that those services have made them feel safe and secure 12/13	-	-	89%	82.1% ▼	-	-	To be set	July 2014	N/a	Annual
4.2.4: Effective processes in place to safeguard vulnerable children	Success will be measured by continued evidence of improvement in processes to safeguard vulnerable children									
4.2.5: Local Authority Ofsted judgements (Childrens Services)	Un-satisfactory	Un-satisfactory	Satisfactory	Fostering Service = Good	-	-	Continued evidence of improvement in Children's social care	-	N/a	Annual

Outcome 3: Creating an environment in which economic opportunity is made available to all

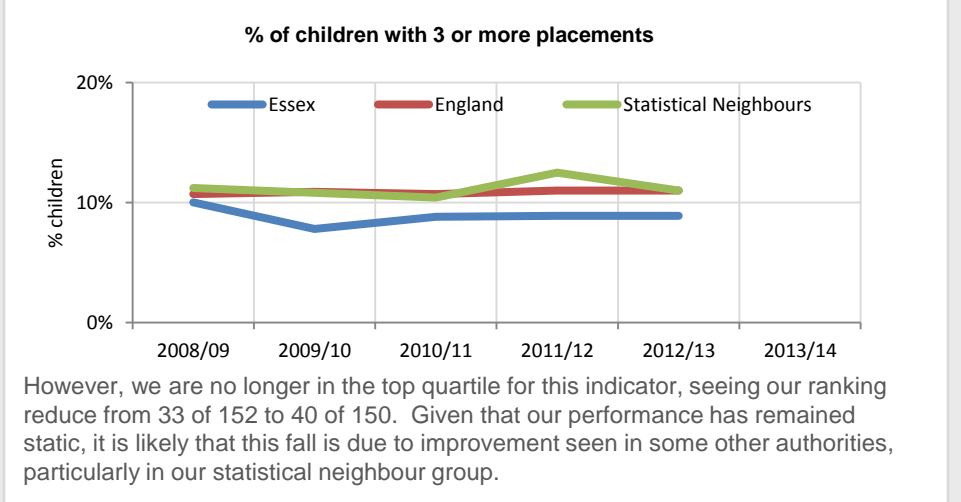
Indicators of Success	Historical Performance				Comparative Performance		Current Essex Performance			
	2009/10	2010/11	2011/12	2012/13	2012/13 National Average	2012/13 Statistical Neighbour Average	Aim	2013/14	Performance Judgement	Frequency of data
4.3.1.1: % Children in Care who have been in the same placement for 2 or more years 13/14	67.1% ▲	65.9% ▼	70.7% ▲	70% (provisional) ▼	68.0% (11/12)	67.2% (11/12)	68%	72.4% (Oct 2013)	On Track	Monthly
4.3.1.2: % Children in Care who have had 3 or more placements in the year 2012/13 and 13/14	7.8% ▼	8.8% ▲	8.9% ▲	9% ▶	11%	11%	10%	4.7% (Oct 2013)	On Track (see page 20)	Monthly
4.3.2: % Children in Care who are in foster care family placements 2012/13 and 13/14	74.3% ▲	70.6% ▼	75.8% ▲	73% ▼	75%	75%	75%	75.3% (Oct 2013)	On Track	Monthly
4.3.3: % Children in Care for whom adoption was part of their care plan and were successfully adopted 2012/13 and 13/14	13.1% ▲	10% ▼	13.5% ▲	12% ▼	14%	12%	Target not yet confirmed	18.5% (Oct 2013)	N/a	Monthly
4.3.4: Number of carers assessments provided to adults who regularly care for others (per 1,000 population age 18+ years) 13/14	12.1 ▼	15.1 ▲	13.1 ▼	13.59 ▲	10.5 (11/12)	10.32 (11/12)	Maintain top quartile in comparator group	6.4 (Oct 13)	N/a (see page 20)	Monthly
4.3.5: Number of carers receiving direct payments (per 10,000 population age 18+ years) 13/14	5.79	7.23 ▲	5.69 ▼	4.92 ▼	17.16 (10/11)	17.32 (10/11)	Reduce gap with comparators	3.7 (Oct 13)	N/a	Monthly
4.3.6: Satisfaction of carers receiving support from Essex County Council 13/14	New for 2012/13				36.1%	-	To be set	36.7%	N/a	Annual

What is the latest data telling us?

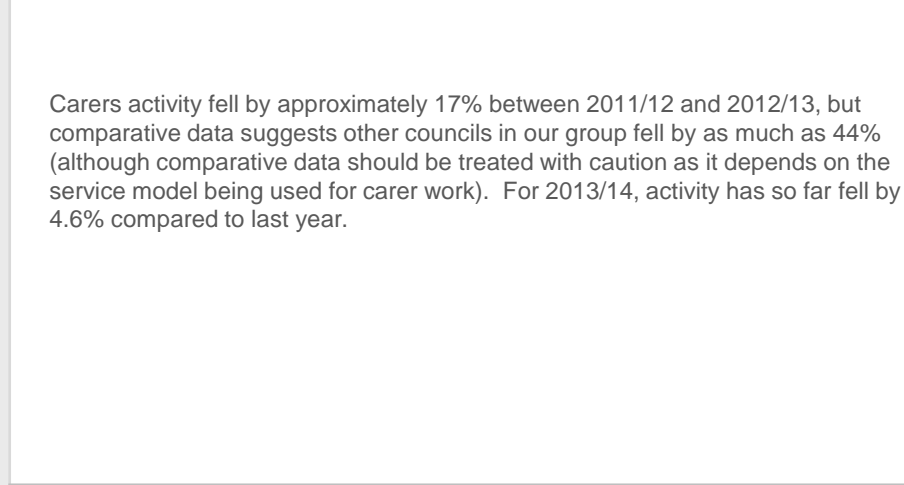
4.1.2: Data suggests a fall in the number of adults with learning disabilities in paid employment



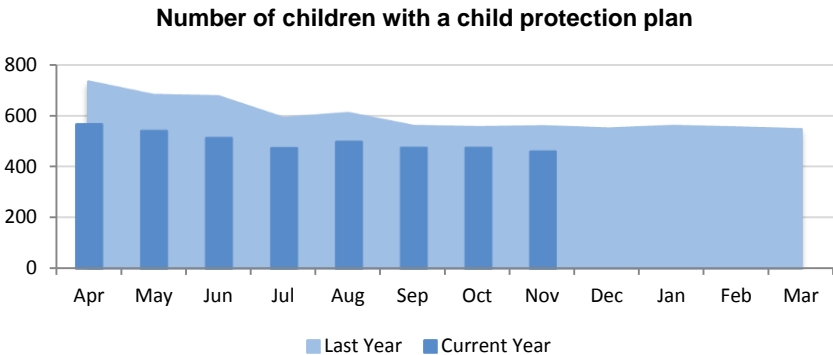
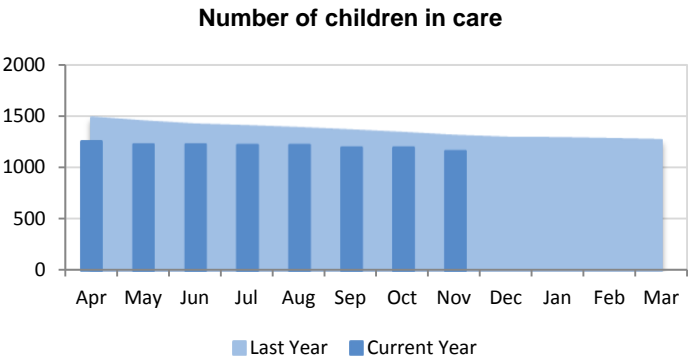
4.3.1.2: Recently released 2012/13 comparator data shows that Essex continues to perform better than national and statistical neighbour averages



4.3.4: There has been a fall in carers activity over the last couple of years



2013/14 sees a continued downward trend in the number of children in care, although rate of decline is slowing



Credible alternatives to care appear to be working – the overall number of children in care was 1,164 at the end of November 2013, continuing the downward trend since the peak in 2010/11. The number of children subject to a Child Protection Plan has also shown further decline down to 459 in November 2013, although numbers have been relatively stable over recent months.

Priority 5 | Giving people a Greater Say and Greater Role in Building Safer and Stronger Communities

What does success look like?

- Low levels of crime and residents feel safe in their communities, traders do not partake in rogue or dangerous behavior and Essex roads are safe
- Residents are involved in their communities
- There is closer working between local authorities across Essex, and Citizens have power to scrutinise and challenge public services

Where have we come from and where do we want to be?

Outcome 1: Making Essex a safer county in which to live and work

Indicators of Success	Historical Performance				Comparative Performance		Current Essex Performance			
	2009/10	2010/11	2011/12	2012/13	2012/13 National Average	2012/13 Statistical Neighbour Average	Aim	2013/14	Performance Judgement	Frequency of data
5.1.1: Number of crimes per 1,000 residents committed in Essex 13/14	57.4 -	56.5 ▼	56.5 ▶	53.6 ▼	-	56.1	Continued reduction in crime	13.7 (Q2 13/14)	On Track (see page 24)	Quarterly
5.1.2: % of residents who feel safe after dark	58.6% ▲	64.5% ▲	60.3% ▼	59% ▼	-	-	Improve the feeling of safety in communities	July 2014	N/a	Annual
5.1.3: % businesses causing consumers significant detriment which are brought to compliance within 12 months 13/14	New for 2012/13			87%			80% brought to compliance	90% (Q2 13/14)	On Track	Quarterly
5.1.4: Number of people injured in road traffic collisions (excluding fatal and serious injuries)	3,667 ▼	3,440 ▼	3,641 ▲	3,561 ▼	-	-	Reduction to 3,561	July 2014	N/a	Annual
5.1.5: Number of people killed or seriously injured on Essex's roads	658 ▼	662 ▲	630 ▼	602 ▼	-	-	Reduction to 593	July 2014	N/a	Annual

Outcome 2: Encouraging Essex residents to influence decisions and shape communities

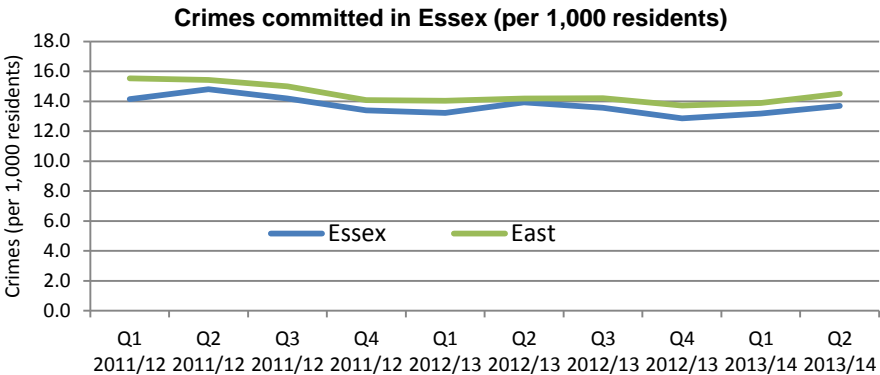
Indicators of Success	Historical Performance				Comparative Performance		Current Essex Performance			
	2009/10	2010/11	2011/12	2012/13	2011/12 National Average	2011/12 Statistical Neighbour Average	Aim	2013/14	Performance Judgement	Frequency of data
5.2.1: % residents who would like to be more involved in decision making	30% ▲	32% ▲	25.9% ▼	29% ▲	-	-	Further engage residents to encourage involvement	July 2014	N/a	Annual
5.2.2: % residents who are interested in getting involved to improve their local community	-	-	51.4%	48.1% ▼	-	-	Further engage residents to encourage involvement	July 2014	N/a	Annual
5.2.3: % residents engaged in volunteering	-	30%	28% ▼	21% ▼	-	-	Support and develop opportunities to get more involved in communities	July 2014	N/a	Annual

Outcome 3: Helping communities play a greater role in challenging local services

Indicators of Success	Historical Performance				Comparative Performance		Current Essex Performance			
	2009/10	2010/11	2011/12	2012/13	2011/12 National Average	2011/12 Statistical Neighbour Average	Aim	2013/14	Performance Judgement	Frequency of data
5.3.1: Successful development of Locality Boards across Essex	Success will be measured through the support and promotion of closer working between local authorities across Essex via the establishment of Locality Boards									Annual
5.3.2: Successful development of HealthWatch	Success will be measured by the establishment of HealthWatch Essex Pathfinder									Annual

5.1.1: Essex remains below the East of England average for recorded crime per 1,000 population

At 13.7 crimes per 1,000 population, the 2013/14 Q2 reported crime rate is currently below levels recorded for Q2 2012/13 (14.2 per 1,000 population). Essex continues to track below the East of England average (Q2 13/14 14.5 per 1,000 population).



This information is issued by

Performance and Business intelligence
Essex County Council

You can contact us in the following ways:

By Email:

Performance@essex.gov.uk

By Telephone:

01245 437908



Essex County Council