



# **Corporate Performance Report**

**April – June 2023-24**

**Performance and Business Intelligence,  
Corporate Team**

**Policy Unit**

## 1. The Essex Story

- Key points for consideration

## 2. Operating Context

- Ongoing context for Everyone's Essex
- Society: Operating context 1
- Risks: Operating context 2

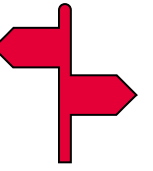
## 3. Strategic Priorities

- Levelling Up Mission: updates
- Climate

## 4. Strategic Indicators

- Everyone's Essex Strategic Indicators: Key Points
- Everyone's Essex: Achievements
- Measures to watch
- Performance Report annex

# Key Points



## **Environment – ECC and County-wide emissions**

Increases in emissions against planned reduction (detail outlined on **slides 9 and 10**).



## **Adult social care - People waiting**

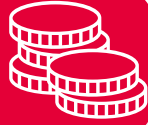
Ongoing challenges in meeting demand for assessment, reviews and deprivation of liberty safeguards (detail outlined on **slides 4 and 10**)



## **Housing affordability and impact of inflation (cost of living)**

Essex residents are more exposed to increasing housing costs than other areas, which could have an impact on the financial wellbeing of residents. Essex residents will be continuing to feel the ongoing impact of inflation, increasing cost of living and reducing (**slide 6**)

## THE ECONOMY



Changes in the macro-economy and their impacts on Essex households present a significant risk to the medium-term sustainability of services and the work necessary to deliver the commitments set out in Everyone's Essex.

The Consumer Prices Index (CPI) rose by 6.8% in the 12 months to July 2023, down from 7.9% in June, and down from a recent peak of 11.1% in October 2022. High inflation rates drive increasing costs for ECC and increase pressure on ECC budgets.

High inflation rates also reflect rising living costs for residents – we project that by Feb 2023, some 15,000 households in Essex may have incomes below the level necessary to pay for food and essential bills. This creates considerable risk around future demand pressures and considerable uncertainty around future council tax and business rate revenues.

The Bank of England has raised interest rates on twelve consecutive occasions. The base rate reached 5.25% in August driving up the cost of borrowing with direct implications for the cost of financing ECC's capital programme.

## HEALTH & WELLBEING



The Essex health system remains under pressure. Mental Health and Safeguarding have both experienced significant demand pressure over the past 12 months, which is continuing. These are demand-led services, and this is having an impact across the system. This is a national picture, but how this demand is being met varies across the country.

While still a 'live risk' some progress has been made: The number of adults waiting for an assessment of need more than 28 days have reduced by 28% and the number waiting for a safeguarding enquiry to start down 21%. 12 initiatives have been identified to reduce the number of adults waiting and manage the demand into ASC on a longer term basis.

ASC continue to look at all areas of prevention to reduce demand and promote independence. Care Technology continues to prevent, reduce, and delay demand coming into ASC for a higher proportion of residents.

## CHILDREN & FAMILIES



Demand continues to rise in children's social care, with rates of children and young people known to the service increasing. (detail is provided in the Cost Driver section), however ECC continues to benchmark well.

The quality of the care provided to Essex families was assessed by OFSTED in June 2023 (just outside of this reporting period), and it found further improvements to the quality of provision from the last full inspection with ECC given a rating of Outstanding against all domains.

In education, there is a mixed picture on accessing early years (pre-school) subsidised placements, with successes noted in the pre-school demographic (aged 3&4), but a reduction in eligible 2 year olds accessing settings (this element is means tested and targets those on some benefits). Accessing good quality early years provision can support children to have structure and have improved outcomes in primary school and beyond.

## LEVELLING UP



Excess pressures such as the inflation and cost-of-living are likely to be felt worse in areas that are already falling behind, as seen through the disparities across districts using national Levelling Up mission outcomes data.

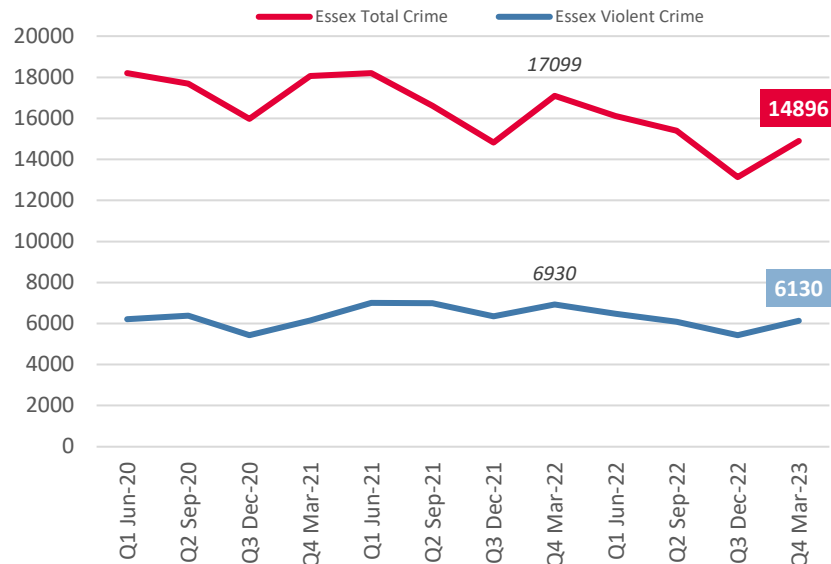
£516,000 has just been approved from the Everyone's Essex reserve to support the priority cohort of 16- to 25-year-olds across Essex who are not in education, employment, or training (NEETs). To build on the existing work which the council already does in this area, we have identified three key priority areas of: 1) early intervention; 2) reducing barriers to apprenticeships; and 3) enhancing employment opportunities to support NEETs and those who are at risk of becoming NEET. By supporting young people earlier on, it is less likely that they will become NEET in the future. But, in order to fully support them we need to ensure we are trying to remove the barriers there are to accessing opportunities and to ensure there are opportunities for these young people. We will do this by continuing to develop stronger relationships with businesses to ensure there are good, local opportunities for young people.



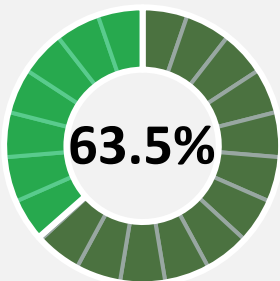


## Crime and feeling safe

Essex Total Crime **down 12.8%** since last year



Over a third of crime in Essex is categorised as Violent Crime, which is **down 11.5%** since last year.



Just under two-thirds of adults in Great Britain tend to be satisfied with the police in the UK. (May to June 2023)

**Crime and fear of crime is a contributing factor to people's satisfaction with place, and with their own wellbeing.**

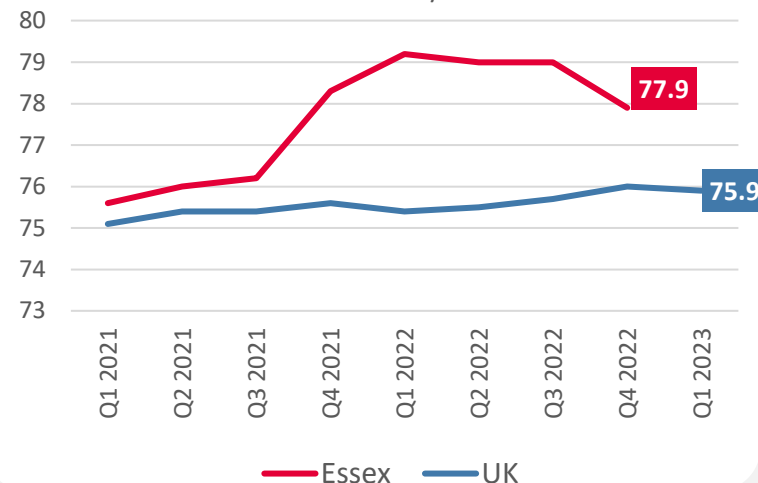
Economic factors could have a negative impact on crime



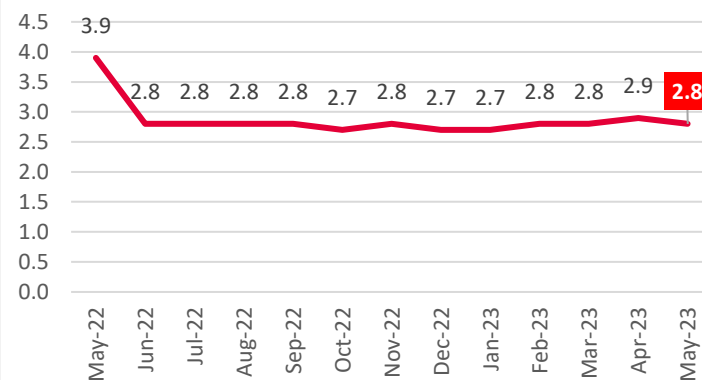
## Employment

Unemployment rates have fallen to pre-coronavirus pandemic levels, following a rise during the pandemic.

Employment rate (16-64), **down 1.3%** from Q3 2022/23



Claimant rate 16+, **down 0.1%** from April



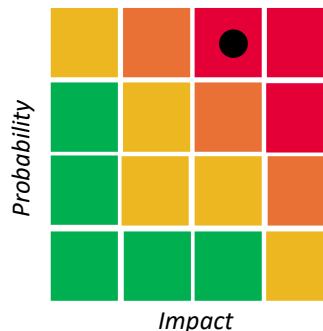
Essex continues to perform strongly in employment performance compared with the national picture, as has been the case since Q3 of 2021. High employment rates will contribute to reduced demand and enhance council tax yield. However, the impact of the cost of living will still impact in-work families

## Strategic Risk

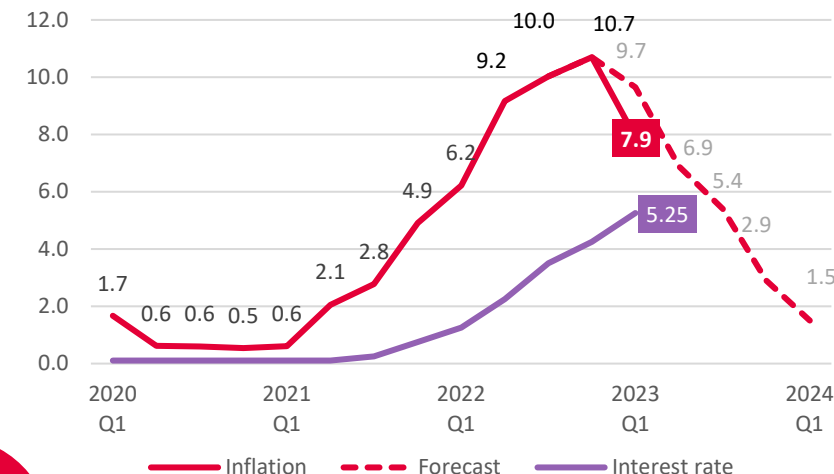
### ECC Strategic Risk: Inflation

#### Strategic risk: SRR0092 (updated June 2023)

Inflation is at it's highest level for 40 years, and may continue at a high level over the medium-term, which will create significant pressure on ECC revenue and capital budgets, drive up demand for services and impact upon the financial sustainability of the council. Interest rates are increasing to tackle inflationary pressures but will increase borrowing and capital financing costs, impacting ECC's capital programme.

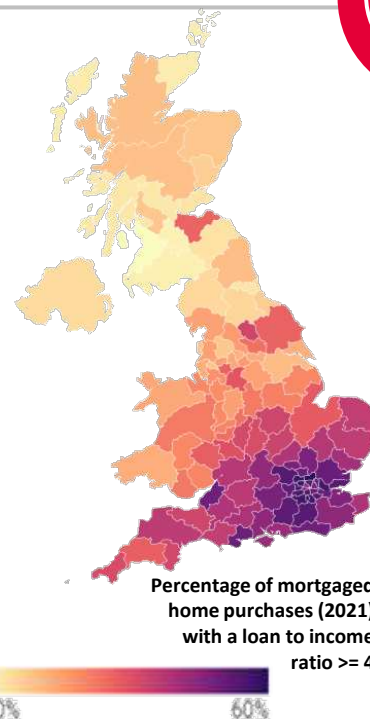


Inflation **7.9%**, forecast to reduce this year. Interest rates **5%** (next update August)



## Mortgage risk in Essex

- High loan-to-income ratios (LTIs) are one of the most important indicators of **risk** in a period of **rising mortgage rates**. Households with a high LTI ratios are among those most likely to struggle to make mortgage payments at all. Lenders typically consider a LTI ratio of 4+ to be high risk.
- Essex has a relatively high proportion of homes, purchased with a LTI ratio of 4+** (c.39,000 – 7% of home owning households). Around 52% of these households have dependent children, with a quarter having a child below school age (0-4).
- Only half of those households on Greater Essex with an outstanding mortgage have already experienced an increase in mortgage payments** (c.152,000). The remainder will experience these impacts by the end of 2026 (c.305,000 in total).
- The impact on household finances could drive a significant increase in demand for public services whilst reducing rates of council tax collection.**



## Mortgage and landlord possession claims

In Q4 there was a **39.7% increase** in combined mortgage and landlord possession claims

- Mortgage and Landlord possession claims rates have **risen across all regions**.
- Harlow** had the **highest** rate for private landlord claims (429 per 100,000 households owned by a private landlord). **39% of the households in Harlow were privately rented**.
- Regional Private landlord repossessions: **Tendring** were in the **top three highest LAs** with 187 per 100,000 households owned by the landlord.
- Regional repossessions (by County Court bailiffs): Social landlord repossessions were highest in **Castle Point** with 146 per 100,000 households owned by a social landlord.
- In England, private rental demand has increased as well as the rental prices increasing by 4.6% (12 months to March 23)

## Quarter 1: updates to the LEVELLING UP MISSIONS:



Over the last quarter, new data has become available on:

- **Gross Value Add (GVA)** per hour worked (a measure of local labour productivity);
- **Employment rate for people aged 16-64; and**
- **Percentage of children achieving the expected levels in reading, writing and maths by the end of Key Stage 2**

This data allows for an updated assessment of the position of Essex and Essex districts on the government's Levelling-up Mission One: Pay Productivity and Employment and Mission 5: School Achievement.



**Levels of local productivity at 2021 remained broadly consistent with estimates for previous years.**

However, the greatest shifts were:

- a **decline** in local productivity in Harlow of c.3%; and
- **improvements** in local productivity of 3% in Rochford and c.4% in both Colchester and Tendring.

None of these shifts were of a scale sufficient to alter the quartile position of these districts when benchmarked against LAs across England.



**Employment rates fell for most districts between September & December 2022**

The greatest shifts were in Braintree, Chelmsford, Epping Forest and Maldon and Uttlesford. Only Colchester and Harlow saw increasing rates of employment in this period.

These changes have led to a decline in Essex districts position relative to other local authority benchmarks:

- Braintree, Epping and Uttlesford have slipped from the top quartile of LAs to the second quartile;
- Chelmsford and Maldon have slipped from the 2<sup>nd</sup> quartile to the 3<sup>rd</sup> quartile. Employment rates in these districts are now below the median for all districts in England.



**KS2 achievement rates increased in all but one district, but remain below pre-pandemic levels across Essex.**

All districts, with the exception of Castle Point, saw increases in the percentage achieving the expected level in reading, writing and maths. The decline in Castle Point was from 58% to 57%.

Across the country, the proportion of key stage 2 pupils reaching the expected standard in all three areas of reading, writing and maths is unchanged from last year, showing no recovery to pre-Covid levels.

More detailed benchmarking is not possible at this stage as we do not yet have data for all LAs across England.







**100,624**  
(2022/23)

Trees planted by Essex Forest Initiative

New woodland contributes to delivering net zero carbon, nature recovery, reduces flooding, cooling city centres and provides protection against airborne pollution


**21.1 Hectares**

Planted (22/23), on track to meet our target of **40 Hectares** in 23/24

**13.8km**

Hedgerows planted (2022/23)

Percentage of land that is now green infrastructure

**14%**  **30%**  
2040 target



Improving resilience towards climate change (Q1)

**£11M**

The total amount of income/funding generated by the programme (2021/current) consequently helping to reduce surface water flooding



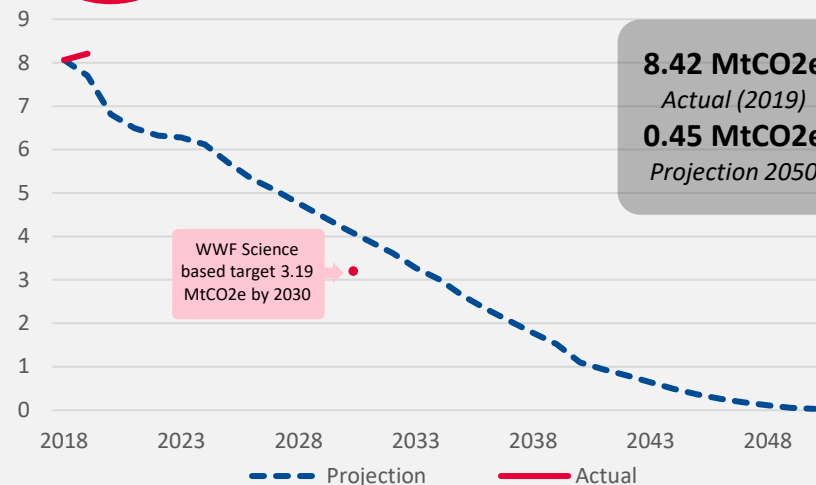
**1,800+**

Residential properties have benefited from reduced surface water flooding across Essex since 2021

*Number of National Flood Management Schemes*



Essex GHG emissions MtCO<sub>2</sub>e



ECC rating for Carbon Disclosure Project

**A**

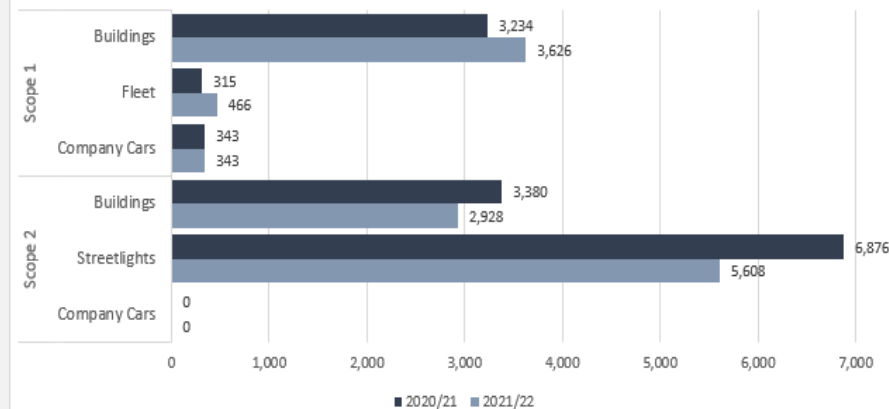
**162.0M**

(Q1) Total Solar Energy Produced by ECC Sites (Wh)

**48.1%**

(Q1) Total consumption Solar Energy Produced by ECC Sites Fed to Grid (Wh)

ECC Emissions - 2020/21 vs 2021/22  
Tonnes of Carbon Dioxide Equivalent (tCO<sub>2</sub>e)



Year	Domestic Actual	Projections	I&C Actual	Projections	Industrial Actual	Projections	Transport Actual	Projections	Waste Actuals	Projections
2018	2.16	2.16	1.51	1.51	0.35	0.35	3.07	3.07	0.97	0.97
2019	2.17	2.09	1.54	1.41	0.36	0.33	3.25	2.98	0.89	0.89

## Climate:

Essex GHG emissions need to be on a downward trend in order to meet our ambitions to be Net Zero, locally and at a national level (ECC core estate by 2030, and nationally by 2050)

This is a high-level measure that provides an indicator on progress towards environmental outcomes mitigating the predicted rise in temperature by 1.5 degrees Celsius.

Latest reporting (2020) shows an increase in emissions across the County (all sources, not just ECC), and puts these targets at significant risk without further action. For ECC-controllable emissions, improvements in CO2e from streetlighting and green energy tariffs have been offset by increased car use (fleet and company). Some of the increases are a result of post-pandemic increases in activity (such as travel).

### Risks to ECC:

- Reputational in meeting our objectives, and 'leading from the front' with partners
- Financial, resulted from ongoing high energy use

### Questions for consideration:

- Are the actions we are looking to pursue organisationally sufficient to improve the position
- Are our partner institutions also committed to carbon reductions and on track?



## Adult Social Care:

Adult social care “**people waiting**” – there continues to be high numbers of people waiting for interventions from ASC. This includes people waiting for an assessment, review or a Deprivation of Liberty safeguards assessment. The services are prioritising based on risk. There are several initiatives underway in ASC to address the backlogs across these interventions, and these are starting to have some impact.

### Risks to ECC:

- Care needs and risks are only known as presented at the 'front door', including safeguarding.
- Changing needs or new risks are not identified. An annual review is also requirement of the Care Act.
- The proper tests for depriving people of their liberty (when they lack capacity) may not have been met.

### Questions for consideration

- Are wider community services (including VCS) and health aligned with prevention and IAG regarding ASC.



The Everyone's  
Essex Story  
Q4 2022/23

**100,624**

Trees planted  
from Forest  
initiative

**800**

New primary and  
secondary school  
places created

**£6m savings**

from 5,987  
service users  
receiving care  
technology

**A**

rating for Carbon  
Disclosure Project

**7.4%**

Of adults known  
to secondary  
Mental Health  
services in paid  
employment

**£3.4m**

received for new  
homes on  
brownfields sites

**80%  
schools**

Fully engaged in  
trauma perceptive  
practice

**£38m**

Invested in  
social value has  
been delivered

Quarter 1 progress  
2023/24

**1,117** jobs

directly created by  
ECC programmes

**47%** people  
achieving their  
health weight  
outcomes

**Successful  
Family Solutions**  
an increase on Q4  
(77.5%) to 79.7%  
for Q1 2023-24

**215**

properties  
benefiting from  
reduced surface  
water flood risk

Q2 2022/23

**12,760**

NHS Health Checks  
delivered in Q1 2023-  
24; this is above the  
target uptake of  
12,000.

**Replacement LED  
streetlight work**  
continues, saving  
6,500 tonnes of  
carbon per year

**3–4-year-old  
Childcare Funding;**  
Essex is ranked third  
highest against  
statistical neighbours  
at 95.2%

**7.9%**

of adults known  
to secondary  
mental health  
services in paid  
employment



## Off Target and Worsening

Measure	Trend	Value	Target
The number of children subject to child protection plans per 10,000		23.1	17.3 – 20.5
Infrastructure investment secured from developer £m (via S106) (Rolling 4 quarter average)		£5.5M	£9.6M
The proportion of adults in contact with secondary mental health services (services generally requiring referral by a GP) living independently, with or without support		17.90%	
Percentage of adults who are self-caring post reablement on discharge from hospital		50.9%	52%



## Off Target but Stable or Improving

Measure	Trend	Value	Target
Retrofit in low-income households		246	547
Percentage settings engaged in Trauma Perceptive Practice		13%	30%
Sections of coastal paths completed		4	7



## Ones to watch - Amber (&lt;5% off Target) but Worsening

Measure	Trend	Value	Target
Percentage of eligible 2 year olds accessing funding for childcare in a setting rated at least good by Ofsted		95.70%	96.60%
Percentage of families with successful intervention (Family Solutions)		80%	85%
Number of properties where risk has been reduced as a result of Flood Management Schemes		0	8

Measure	RAG	Value	Target
Number of people benefitting from ECC skills and employability programmes	↑	4,100	1,720
Jobs created directly through ECC programmes	↑	1,117	815
Infrastructure investment secured from developer £m (via S106) (Rolling 4 quarter average)	↓	£5.5M	£9.6M

Measures reported annually are included on rotation where there are updated figures.

## Skills, employability and jobs:

The current target was originally set at 1,720 due to budgetary unknowns. Sufficient funding has been acquired to provide more opportunities for people to gain additional qualifications supporting their aspirations and ability to get better jobs. We are now around three quarters into the academic year with good progress for ACL qualifications. While the aim is to increase the number of people with level 3, 4 and 5 qualifications, attaining level 2 may be a pre-requisite for that outcome.

## Jobs created directly:

The combined total for jobs directly created through ECC programmes is 1,304. This significant over achievement was due to additional funding becoming available, which provided more opportunity to increase service provision. The number of jobs created and safeguarded via the Business Support contracts increased by 171 during the last 3 months, with a final total of 1,100 against target of 550. In addition to this, ECC has provided 187 entry level roles against a target of 210 in the 2022 calendar year, with a further 17 against a target of 265 in Q1 of the 2023 calendar year. Additionally, ECC engaged or supported 3293 businesses, and 175 businesses gained access to finance via the Backing Essex Business programme.

## Funding and investment:

S106 receipts depend upon the wider economic climate and the progress of housing developments across the County, payable only at certain trigger points, and therefore vary significantly across the year and between years. This report now shows a rolling average, rather than 'year to date' as this reduces the impact of cyclical variations on performance outturns. Castle Point is the only district that did not receive any funding for 22/23. Compared with 21/22, contributions for the Strategic Development receipt category is up by around £2.6m.



Measure	RAG	Value	Target
Retrofit in low-income households	↑	246	547
Replacing streetlights (mainly residential roads) in Essex with new LED lights	↑	7,582	32,476
Sections of coastal paths completed	↑	4	7

**Streetlights:**

This is the third and final year of Phase 4 of the LED Replacement Programme. This year should see ECC finalise converting all of our remaining old-style street lighting stock from lamps into LED's. Last year the upgrade programme was significantly impacted by the global shortage of components for the 'Telecells' that are used to control the streetlights. While we were able to recover a lot of lost ground in the final quarter of 22/23, this leaves the final year with a stretching target of 32,476 replacements. It should be noted that this is over 10% larger than the programmes delivered in Year 1 and Year 2 (27,131 and 28,439 replacements respectively). In Q1 we have seen Essex Highways delivery to be in line with the profile and, assuming no unforeseen issues, are currently on track to complete the programme by March 2024 as planned.

**Retrofit in low-income households:**

ECC Led Projects The SHDF (Sustainable Housing Decarbonisation Fund) completed 93 properties by the end of Q4. This is lower than the predicted figure of 547, but the nature of the work requires that significant efforts are put into the analysis and administration tasks at the outset of the programmes, with the actual installations occurring toward the end. The completion rate will therefore continue at pace during the first quarter of 2023/24.

External Partner Projects - Delivered by the Southeast Energy Hub The figures reported in Feb 2023 show 298 homes completed across Essex - 232 under the Green Homes Grant Local Authority Delivery (GHG LAD) Phase 3, and 66 under phase 1 of the Home Upgrade Grant (HUG1). In both instances, the highest number of completed homes were in Tendring.

**Coastal Paths:**

It is now possible for members of the public to walk along four of the nine Essex coastal paths; an unbroken stretch of 142 miles from Tilbury to Salcott. Approval has been granted in full for a further 88 miles, covering the two stretches from Salcott to Harwich, and work is underway to establish the routes for public use. The Jaywick to Harwich stretch is expected to complete in March 2025. Volunteers continue to maintain signage along the open stretches and the first maintenance grants have been offered for the open stretches.

*Note: updated public health measures are being considered, and will be provided once approved*

Measure	RAG	Value	Target
Percentage of People booking who were supported to achieve their weight loss outcomes	▲	47%	TBC

**Weight management:**

We are in the first two years of the Essex Wellbeing Service (EWS) and are still seeing infrastructure development, such as increasing recruitment routes to meet necessary numbers - as such, not all weight management pathways are established or are fulling working yet. From year 3 onwards (2024/25), there remains a contractual expectation that EWS considerably increase the numbers supported to lose weight, and also monitor the number who actually lose weight sustainably over a period of 3 years.

*Measures reported annually are included on rotation where there are updated figures.*

Measure	RAG	Value	Target
Number of adult social care users in receipt of care technology	↑	6,945	4,195
Percentage of adults known to secondary mental health services in paid employment	↑	7.9%	Increase
Number of adults with Learning Disabilities known to social services who secure new employment	↑	279	115
Percentage of adults known to secondary mental health services in paid employment	↑	7.9%	7.0%
The proportion of adults in contact with secondary mental health services (services generally requiring referral by a GP) living independently, with or without support	↓	17.9%	Increase
Percentage of adults who are self-caring post reablement on discharge from hospital	↑	50.9%	52%
Number of total population aged 40-74 receiving an NHS Health Check	↑	12,760	46,000

## NHS Health Checks:

There were 12,760 health checks delivered in Q1 of 23/24. This is 106% of the target for this period (12,000) and is a large increase on Q1 of last year, which saw 7,523 health checks delivered. This means we are currently on track to meet the target of 48,000 health checks delivered in 2023/24. In terms of health checks offered, the cumulative total is 33,234 against our target of 24,000. This represents 138% of the target for Q1.

## Mental Health services & paid employment:

This is the third consecutive quarter of seeing increases in this measure. This is mainly a result of a data quality project EPUT have launched and we expect to see the position continue to improve over the next 12 months as the data is made more reflective of the true position. Essex consistently performs in the top quartile nationally on this measure. Supporting people to find and maintain meaningful employment helps them to develop friendships and increase their confidence as well as supporting independence.

## Number of adults with Learning Disabilities known to social services who secure new employment:

The ECL Live service continues to outperform its targets. We are close to 300 adults with disabilities having been supported to find meaningful employment. This is having positive impacts on people's lives, helping them to develop friendships and increase their confidence as well as supporting independence.

## Reablement:

Essex provides reablement services to a relatively high number of adults. While this measure is slightly below target, the service (provided by ECL) other effectiveness targets (reduction in hours of ongoing care required for adults who have been through reablement) are showing positive outcomes.

We have seen an increase in the levels of need of adults coming out of hospital. Thus, whilst the reduction in hours of ongoing need continues to be above target, this has made it less likely that adults will exit reablement fully self-caring.

Reablement and the entire intermediate care pathway is under review by adult social care.

## MH accommodation

The proportion of people supported in Essex with MH needs who are in settled accommodation is decreasing, when the target was to increase against baseline. Active work with the provider (EPUT) to address and improve is underway

Measure	RAG	Value	Target
Percentage of eligible 2 year olds accessing funding for childcare in a setting rated at least good by Ofsted	↓	95.7%	96.6%
Percentage of all 3 and 4 year olds, accessing funding for childcare in a setting rated at least good by Ofsted	↓	95.2%	95.2%
% <u>schools</u> engaged in Trauma Perceptive Practice	↑	80.0%	60%
% <u>settings</u> engaged in Trauma Perceptive Practice	↑	13.0%	30%
Percentage of families with successful intervention (Family Solutions)	↓	79.7%	85%

**3 & 4 Year old funding;**  
Essex performance fell by 0.2% points in 2022/23 but continues to maintain the status levels of performance seen over the last four years. Performance is favourable when compared to the Statistical Neighbours and England averages - Essex being 1.7% points and 1.3% points higher respectively. Among the Statistical Neighbours group Essex is ranked third highest.  
This data is collected in the Early Years Census each January. This is submitted to DfE by all LAs for collation with the performance published late June. Thus next update will be in the Q1 2024/25 report.

**Trauma perceptive practice (school):**  
As at the end of the first academic year (2021/22), the target of 42% was exceeded with end of year performance being 65%. The target for the current academic year was set at 60% but performance by the end of the financial year (Q4) had already reached 80%. By the end of the academic year (Q1) performance had reached 85%. A target of 80% relates to the end of the 2023/24 academic year (by August 2024). This target has been met ahead of schedule. Currently 12% of schools have fully completed the training (against an end of 2022/23 target of 30% and 2023/24 being 50%).

**Eligible 2 year olds;**  
Essex performance fell by 1.5% points to 95.7% in 2022/23. This is the lowest it has been since the 2017/18 academic year. The Statistical Neighbours average also fell by the same margin although Essex remains 1.6% points above this. However, this is largely due to the very low performance of Central Bedfordshire. Nationally the decrease since 2021/22 was a drop of just 0.4% points. This brings the England average in line with Essex performance. This data is collected in the Early Years Census each January (next collection January 2024). This is submitted to DfE by all LAs for collation with the performance published late June.

**Family Solution interventions:** The proportion of successful intervention for Family Solutions is currently 2.2% points above Q4 22/23 (77.5%) successful interventions. Family Solutions closed 441 families in the last quarter, 232 of these cases were closed after an extended intervention, the remaining cases were closed as ‘Decision not to proceed’ or ‘Family Solutions not required’.  
The overall rate of positive outcomes for sustained Family Solutions interventions remaining very stable over the reporting period around 81% but quadrants have a higher level of variation.

**Trauma perceptive practice (setting):**  
As at the end of the first academic year (2021/22), the target of 7% was achieved with end of year performance being 7.5%. The target for the current academic year was set at 30%. Performance by the end of the academic year (Q1) has reached 14%. A target of 50% relates to the end of the 2023/24 academic year (by August 2024). Based on current performance the number of settings needed to engage with ECC needs to increase by nearly four-fold. Currently 0.5% of settings have fully completed the training (against an end of 2022/23 target of 20% and 2023/24 being 40%).

Measure	RAG	Value	Target
The number of children known to social care per 10,000	↑	191.7	190 – 210 (Target range)
The number of children subject to Children in Need plans per 10,000	↓	48.7	47.3 - 63.1 (Target range)
The number of children subject to child protection plans per 10,000	↑	23.1	17.3 - 20.5 (Target range)
Number of looked after children per 10,000	↓	36.6	34.7 - 39.4 (Target range)
Review representation of Ethnically Diverse CYP across the statutory social care system: Open to social care	N/A	23.2%	N/A
Review representation of Ethnically Diverse CYP across the statutory social care system: Children in Care	N/A	26.2%	N/A
Review representation of Ethnically Diverse CYP across the statutory social care system: Child protection	N/A	13.4%	N/A

## Children from an ethnically diverse group:

The proportion of children open to social care from an ethnically diverse group has grown gradually over time, and currently sits at 23.2%, slightly more than last quarter (21.9%). The increase is mainly reflected in the children in care numbers, where a higher number of separated migrant children is seen; 68.5% of SMC in care being of other ethnic groups for example. The proportion of children in care from Global Majority backgrounds falls from 26.2% to 15.6% when SMC are excluded, which is much closer to the Essex school census rate of 14.3%.

## Children in Need (CIN) and Child Protection plans:

The number of children on child in need plans in Essex has fluctuated over the last 12 months, with a peak of 1639 in March, dropping to 1544 by June, in line with levels seen last August. The main cause of this movement are changes within the mainstream CIN volumes, with CWD and case managed CIN plans remaining relatively stable. The rate of children in need was relatively stable during 2022, between 46 and 47 per 10,000 at any one time, with 2023 seeing rates between 50.2 and 48.7. Although higher, they are still within the expected range. North continues to have the highest rate (56.3), although West has seen a steady rise in CIN Since June'22 - from 37.7 to 46.4.

## Looked After Children:

The number of children in care rose during 2022 and continues to see higher numbers. Following a peak in November, volumes have been more consistent, fluctuating between 1150 and 1170, currently sitting at 1160 in June. Despite the increases that have been seen over time, the number of children looked after by the council remains in our expected range. At a quadrant level, North continues to see significantly higher rates of children in care per 10,000 but has seen rates fall from 50.6 in June 2022 to 46.6 by June 2023. West has also seen rates rise, heavily impacted by the rising number of SMC during qu4 of 2022/23.

## Social Care per 10,000:

The number of children open to Social Care has seen a continued rise during the last 2 years, with rates increasing from 174.8 per 10,000 to 191.7 by the end of June'23. We have also included the numbers of children open to social care for additional context.

## Child Protection Plans:

The number of children subject to Child Protection plans was relatively stable during Q4 of last year, with numbers between 680 and 690. However, numbers have risen since March 2023, reaching 733 in June. This measure is rated as red as the rate of children on child protection plans continues to be slightly above the threshold range, however as noted previously – Essex continues to have a lower proportions of children on child protection plans than similar authorities.

At a quadrant level, the rate per 10,000 varies significantly, with notably more children on a child protection plan in North than the other three quadrants. Rates have risen from 32.8 to 36.6, while the other quadrants generally see rates between 15 and 22.



Measure	RAG	Value	Target
Collection rate of Council Tax achieved for the year.	↓	97.0%	98%
Deliver social value through procurement and practice to increase availability of entry level jobs	↑	-	N/A

**Council Tax collection:**

The 2023/24 Q1 forecast for the in-year collection rate is 97.04%, which is more or less equal to the Q4 position at the end of 2022/23, but is almost 1% lower than both the budgeted collection rate and the target collection rate.

However, total council tax income collected in relation to prior year is forecast to be £14.5m for 2023/24. This is almost equal to a 1.5% increase in income collected, so overall performance is similar to budget assumptions and total forecast council tax income is actually greater than was forecast by the districts at budget setting, when we consider the impact of prior year collection.

This information is issued by:  
Essex County Council

Contact the team directly:

[Duncan.Taylor@essex.gov.uk](mailto:Duncan.Taylor@essex.gov.uk);  
[Louisa.Thomas@essex.gov.uk](mailto:Louisa.Thomas@essex.gov.uk);

Performance & Business Intelligence,  
Corporate Team  
Essex County Council  
County Hall, Chelmsford  
Essex, CM1 1QH

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*Published July 2023*