

# **Corporate Plan: Progress Report**

**Quarter 2 2012/13**

Information and Intelligence Service

**This report will be circulated as follows:**

Operations Board – circulation

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Executive Scrutiny Committee – Date to be advised

# Corporate Plan: Overview

## Quarter 2 2012/13 Summary: Overall delivery of our Corporate Plan

### How are we performing?

### What are we doing?

#### 1. World class education and skills offer

*Potential achieved through learning;*

*Opportunities to learn throughout lives;*

*Promote culture of aspiration;*



- Early Years Foundation Stage shows 7 percentage point improvement to 59%. Gap with England has narrowed but remain below national position.



- Improvements seen at KS1 and KS2 (latter showing a 5% increase compared to 1% increase last year).



- Increase in the number of schools in Special Measures (from 7 to 20).



- Fewer schools with a Notice to Improve (from 13 to 9).



- Physical library visits (number of physical visits still outweighs virtual) down 9% on last year.



- Virtual visits increased 9.7% on last year.

- On track to achieve the Essex Apprenticeship Scheme phase 2 target of 1,200 by March 2014. Between January 2012 and July 2012, 452 young people were supported into apprenticeships, but placement rate remains low for care leavers

- Range of initiatives underway to get schools on an improvement path including:

- Targeted intervention in Academic Year 12-13

- Aiming to increase standards in satisfactory schools

- Continuing to increase online presence as well as Reading Relay and annual summer reading challenge.

- Joint Marketing Strategy with National Apprenticeship service and STEM schools programme with schools and industry in Basildon, Harwich & Maldon.

#### 2. Highways, infrastructure and environment for business growth

*Support businesses to generate wealth, jobs & opportunity;*

*Enable physical & technological infrastructure for businesses;*

*Economic opportunity available for all;*



- Fewer business start-ups (and more business failing).



- JSA claimant rate (2.9%) continues to reduce and tracks lower than national (3.8%) and East of England (3.0%) levels.



- Condition of Principal and Non-Principal Classified road network maintained for a second year – early 2011/12 benchmarking suggests Essex in top quartile.



- NEET levels continue to reduce to 4.9% (July 2012), slightly above Statistical Neighbour levels (4.4%).

- Economic Growth Strategy agreed by Cabinet will look to promote growth across Essex via four key work-streams.

- 21,339 potholes repaired between 31<sup>st</sup> May and 19<sup>th</sup> September 2012 as part of the £11m pothole recovery programme.

- Early Intervention Tool will launch in October 2012 to identify potential NEET's.

### 3. Improving Public Health & Wellbeing

*Help residents live independent lives;*

*Encourage healthy lifestyles;*

*Promote and enhance the environment;*



- 549 (4.9%) more people receiving personal budgets, with 88% of those eligible receiving services this way.

- Work being undertaken to review suitability of remaining 12% of people eligible moving to a personal budget.



- Drop in reablement starts and increase in assessments via hospitals (up 19% in July 2012) indicative of more complex cases.

- Integration of Health and Social Care via Community Budgets could reduce demand on Acute Hospital care.



- Increase in those completing reablement leaving to self-care (up 8%).



- Year to date provisional data suggests recycling up from 51.95% in 2011/12 to 56.9%.

- Waste Strategy milestones are being met.



- Decrease in CO<sub>2</sub> and Greenhouse emissions from ECC controlled buildings since 2010/11 (from 103,392 tonnes to 85,260 tonnes).

- Corporate Wide Emission Strategy with MITIE in place to ensure continued fall in emission levels.

### 4. Protecting & safeguarding vulnerable people

*Enable vulnerable people to enjoy a good quality of life;*

*Protect residents from harm and injury;*

*Support parents, carers and families;*



- Removal of Government Intervention for children's social care. Reduction in Child Protection and Children in Care numbers with average caseloads now within safe levels.

- Focus on ensuring a stable workforce including activity on Essex Social Care Academy.



- 76% of children in care now in foster care placements, above national average of 74%. As more children return home or are adopted, those left in our care are those with the most complex needs.

- Continued recruitment for foster carers through advertising campaigns.



- Care leaver adoption levels (9.4%) are below target (11%) but as more children have left care this impacts on results.

- Traditional carer's activity lower (57%) than in first four months of 2011/12- but due to recording changes and needs continue to be met in other ways. Levels of carers receiving direct payments (238) are similar to the same period last year (247).

- Working to develop a pan-Essex carer's strategy and commissioning delivery plan for 2013-2017, aligning to the National Carers Strategy.

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## 5. Safer and stronger communities

Make Essex a safer County;

Encourage residents to influence decisions;

Help residents challenge local services;



- Provisional data for Q1 2012/13 shows 13.32 crimes reported per 1,000 populations, compared to 14.18 crimes per 1,000 population during the same period of 2011/12.

- Partnership working through the Safer Essex Partnership to ensure the delivery of Strategy.



- Bucking the national trend with a continued decrease in people killed on Essex roads (22% reduction in 2011 compared to 2010). 5% reduction for killed and seriously injured in 2011 compared to 2010 and further reductions seen this year.

- Successful engineering schemes and A127 Average Speed Camera Scheme achieved 63% reduction in KSI over 3 years following installation.

- 58% (7) districts have a Locality Board established or in process of establishing.

- Options for future development of Locality Boards are being explored.

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### Key:



Performance is improving



Performance is decreasing



Gap exists between ECC and comparators

# Appendix

# Priority 1: Enabling every individual to achieve their ambitions by supporting a world-class education and skills offer in the county

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

### Educational Attainment and School Performance

<b>EYFS shown improvement in 2012 but remain below national position</b>	Performance at age 5 (Early Years Foundation Stage) has improved by 7 percentage points from 2011 and is now 59% in 2012. For the first time, results are based on all pupils completing a whole reception year and could account for some of this increase. Early national figures show a 4 percentage point improvement to 63%, therefore the gap between Essex and England has decreased, but Essex remains below the national position. In Key Stage 1, the percentage of pupils achieving level 2b+ improved in all subjects between 2011 and 2012 (which is above the national requirement). Reading increased from 74% to 77%, Writing from 60% to 64% and Maths from 75% to 77%. In Key Stage 2, following two years of 1% attainment increases in those achieving level 4+ in English and Maths, 2012 saw an increase on 2011 of 5% to 79%, against an early national figure of 80%.
<b>Improvements in KS1 and KS2 English &amp; Maths</b>	
<b>More schools in Special Measures but fewer with Notice to Improve</b>	In September 2011 there were 7 schools in Special Measures and 13 with a Notice to Improve. As at July 2012, this has increased to 20 schools in Special Measures although the number of schools with a Notice to Improve has reduced to 9. There are 180 schools that are 'satisfactory' (there are 554 State Schools in Essex as at June 2012). Under the new Ofsted guidance, these will be labelled 'required to improve' if they do not become good within two inspections.
<b>Priority areas: provide enough places for growing child population, assisting underperforming schools to improve</b>	We need to improve educational outcomes for all pupils at the same time as narrowing the gap between the most vulnerable pupils and average attainment of their peers. To do this we need to provide places to accommodate the fast-growing child population - through school expansions and managing the market in terms of new schools, whilst assisting a large number of satisfactory and inadequate schools to improve significantly - through the use of statutory powers and encouraging partnership working.
<b>Range of initiatives underway to get schools on an improvement path as rapidly as possible</b>	A targeted programme of intervention in schools and settings has been mapped out for the forthcoming academic year 2012-13. This will involve an intense focus of Local Authority resources on identified schools, including alignment with the 'satisfactory' schools project, a revised programme of continuing professional development and consultancy packages for schools.  From May 2012, every school judged as requiring special measures will have their delegation withdrawn, and in most cases (unless the head is new or has been brought in) the head teacher will be put on capability. We are working closely with these schools to get them on an improvement path as rapidly as possible. At the same time, a major exercise is underway to assess the improvement potential and risks of all 180 schools assessed at their last regulatory inspections as 'satisfactory'. The aim is to identify schools most at risk and to assist them to be rated as 'good' within two inspections. In addition, there are major initiatives focusing on a large number of schools of concern in Basildon where we are exploring the possibility of multi-academy trusts sponsoring a number of schools. This is focused on the Primary sector in the first instance.

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

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### Use of Essex Libraries

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<b>Physical library visits down, but increase seen in virtual visits</b>	Physical visits to libraries have reduced, with a 9% drop between April 2012 and July 2012 compared to the previous year. However this is proportionally less than the reduction in opening hours (17% reduction since July 2011). Conversely, virtual visits between April 2012 to July 2012 are up by 9.7% on the previous year. Evidence nationally indicates that other library services are experiencing the same difficult decisions on service levels, which will also impact on visitor numbers.
<b>Aim to maintain top quartile position for library visits</b>	The balance between physical and virtual visits is continuing to change (although the number of physical visits still greatly outweighs that of virtual). The service aims to maintain the number of combined visits to the library, (both physical and virtual) at a level sufficient to meet top quartile performance in comparison to other library services in England.
<b>Continuing to increase on-line presence</b>	Essex Libraries continues to increase its on-line presence in a variety of ways. This includes further use of social networking, with over 30,000 people now signed up to the monthly newsletter, over 2,000 followers on Twitter and over 800 users on Facebook. Libraries are also increasing their provision of on-line services. A recent addition, launched in September, making use of national funding, provides over 400 courses free to library Members.
<b>Reading Relay and Summer Reading Challenge hoped to raise profile of service</b>	In relation to physical visits, Essex Libraries was the lead authority working with others in the Eastern region to create a Reading Relay inspired and recognised by the London 2012 games. This involved 131 Schools from Essex, Hertfordshire, Norfolk, Southend, Slough and Thurrock. Over 8,000 children have taken part across the region, and the project was in addition to the annual Summer Reading Challenge. The service hopes to maintain the numbers of participating children and young people compared to past years, with the added effect of raising the profile of the service with family members too.

## Outcome 3: Promoting a culture of aspiration for all

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### Supporting young people through apprenticeships

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<b>On track to achieve phase 2 target, but placement rate is low for care leavers</b>	Between January and the end of July 2012, phase 2 of the Essex Apprenticeship Scheme has supported 452 young people into an apprenticeship. It is too early to report against phase 2 completion rate, but we are on track to reach the current target of 1,200 by the end of Phase 2 in March 2014. Phase 2 includes specific focus on opportunities for care leavers and since 2011 to date, 24 care leavers have begun apprenticeships, from 80 referrals (we need to recruit a further 16 apprenticeship places by March 2013). This low placement rate is attributed to a lack of suitable referrals and lack of targeted support mechanisms before the interview and whilst on the Apprenticeship.
<b>Ambition to achieve 70% successful completion rate</b>	In 2012/13 The Essex Apprentice Scheme will continue to support young people to gain skills, with a 70% successful completion rate ambition. Close working with businesses and young people is essential to achieving this. Key risks to our Care Leavers Programme are a lack of suitable referrals. Our ambition remains, through the South East LEP Skills Working Group, to increase Apprenticeships across Essex, Kent and East Sussex by approximately 11,500 over the next two years, of which 4,604 will be within Essex.
<b>Marketing strategies in place to increase awareness of Apprenticeships</b>	Alongside continued exploration of apprenticeships with our own key suppliers, we have a joint marketing strategy with National Apprenticeship service to increase awareness of apprenticeships amongst businesses and young people. We have a Science, Technology, Engineering and Mathematics (STEM) schools programme working within schools and with industry in Basildon, Harwich and Maldon districts to raise awareness of the different types of career pathways and apprenticeships in related sectors.

## Priority 2: Securing the highways, infrastructure and environment to enable businesses to grow

### Outcome 1: Supporting business to generate wealth, jobs and opportunity

#### Economic Growth

**Fewer business start-ups (and more failing) but unemployment tracks lower than EoE levels**

Between April 2011 and March 2012, there were 690,700 people in employment. This represented 74.6% of the economically active population, which was above that of the East of England (74.3%). The numbers of business start-ups have reduced, from almost 7,000 in 2007 to fewer than 6,000 in 2010. Business failures have increased, from almost 6,000 in 2008 to just over 7,000 in 2009 and 2010. Unemployment (for economically active population) in Essex has always tracked lower than the national rate, but since July 2010 levels have also remained below that of East of England (6.0% April 2011 to March 2012 compared to 6.6% in East of England). In April 2012 the JSA claimant count in Essex represented 3.1% of the working age population, compared with 4.0% nationally. This has steadily reduced, remaining at 2.9% from June 2012 to August 2012. Essex continues to track at a lower rate than national (3.8%) and East of England levels (3.0%).

**Promoting economic growth through an outcome based Strategy**

The ambition is for Essex to be the location of choice for business. We want Essex businesses to thrive and grow, creating sustainable job opportunities for residents and growth opportunities for businesses with residents having the skills they need (and businesses need) to succeed in the future. To support this, a new Economic Growth Strategy (EGS) was agreed by Cabinet in September 2012, to promote growth across Essex through four key workstreams. The EGS will be supported by an EGS Implementation Plan and an EGS Performance Framework. Projects are being assessed for their potential to redesign public services to achieve economic growth objectives.

### Outcome 2: Ensuring the physical and technological infrastructure is in place to enable businesses to flourish

#### Broadband accessibility

**Essex local broadband plan agreed by Government**

Essex's ambition is to make improved broadband accessible to all by enabling 100% of homes and businesses to access a basic level of broadband by 2015 and 75% of households and businesses to access superfast broadband by 2017. A baseline needs to be established which will provide a robust, local picture of broadband accessibility and speeds. In order to achieve this Essex has produced a Local Broadband Plan which has been submitted to and approved by Government. Essex is now in a position to select a partner supplier from the Broadband Delivery Framework via Broadband Delivery UK to deliver the requirements of the Essex local broadband project. However, this will only happen in accordance with Essex's position within the Government prioritisation schedule for roll out across all authorities.

#### Maintaining condition of road network

**Condition of our principal and non-principal classified roads is being maintained, but unclassified roads are deteriorating**

Condition of the principal and non-principal classified road network has been maintained at a consistent level over the last two years. The target is to maintain principal and non-principal roads at their current level. 2011/12 local benchmarking shows Essex in top quartile (against County Councils) for condition of principal and non-principal classified road condition, third quartile for unclassified roads. The percentage of Unclassified roads where structural maintenance should be considered has increased by 10% over the past 4 years to its current level of 18%.

**Essex Pothole**

While over 50,000 potholes were fixed across Essex in 2011/12, extreme weather conditions including heavy snowfall in the winter followed by a hot dry spring and then by severe flooding, have caused damage to the county's roads and increased the need for repairs. This is being mitigated by the Essex Pothole Recovery Programme.



**Recovery Plan  
in place, 21,000  
potholes  
repaired**

Monitoring of the £11m pothole recovery programme has identified that 21,339 potholes were repaired between 31st May and 19 September 2012 (covering a mixture of those defects awaiting repair identified as part of phase 1, and newly reported defects). The Jetpatcher programme has been successfully rolled out to all Highways area offices with 13 machines due to be in use around the County by 19<sup>th</sup> September. The surface dressing and resurfacing programmes have also commenced, and the defects within these schemes are being treated. Currently there are 27 patching teams deployed throughout the county. The annual surface dressing programme was successfully completed, with surface dressing carried out on 1.6 million square metres of road across the county over a 13 week period.

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

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**Young people not in education, training or employment (NEET)**

**NEET below  
England but  
slightly above  
statistical  
neighbours**

Since the 2011/12 16-19 year old NEET outturn of 6.4%, NEET levels have continued to reduce to 4.9% in July 2012 (down from 5.8% in July 2011). We are currently below England (5.9% - June 2012) but slightly above our statistical neighbours (4.4% - June 2012).

**Fall in 16-19  
year olds in  
post 16  
learning but  
attributable to  
new inclusion  
of 19 year olds**

In 2011/12 67.4% of 16-19 year olds continued in post 16 learning (education, training or employment with training to NVQ Level 2), compared with 81.3% of 16-18 year olds in 2010/11. This fall could in part be attributable to an expansion in the definition to include 19 year olds, alongside a high number of those for which we did not know their status at the time of reporting which may be masking the actual percentage.

**Achieved  
reduction in  
NEET and  
'Unknowns'  
since last year**

Actions to reduce the percentage of those whose occupation status is 'Unknown' over the last few months have shown significant impact. This now stands at 10.4%, just slightly above the 10% level acceptable to the DfE. This significant reduction has been acknowledged by the DfE.

The newly established team of Employability & Skills Advisors has directly supported 840 16-19 year olds into jobs, college courses or training programmes in its first year (September 2011 to August 2012) of operation. The team is currently working towards a target of 1,500 for the period April 2012 to March 2013, and have achieved 489, up to 27<sup>th</sup> September.

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**Take up of Pre-School / Full Time Day Care**

**Focus on  
ensuring  
sufficient,  
sustainable  
and flexible  
childcare to  
meet parents  
needs**

Local authorities are required to play a lead role in facilitating the childcare market within the broader framework of shaping children's services, in partnership with the private, voluntary and independent (PVI) sector. In Essex this is achieved by 'managing' the childcare market and working with childcare providers to continually improve quality. Although the number of childcare places has increased, demand has fallen slightly for the under 5 age group.

The Government plans to introduce a legal entitlement to free early education for the most disadvantaged two year olds. Approximately 20% (3,100 children) of disadvantaged two year olds will be entitled to a funded place by September 2013 and 40% (5,600 children) by September 2014. A key challenge going forward will be to approve sufficient high quality funded places for those meeting the agreed criteria. Ensuring that there is sufficient early years provision including free early education entitlement for 3 and 4 year olds and childcare for children of school age is a further priority for the service. The Service continues to monitor childcare provision at a local level, and publish District childcare sufficiency Action Plans. An on-line childcare search is currently being finalised to enable parents to search for the most appropriate childcare. A childcare brokerage system is provided for parents in need of support to find the most appropriate places, generally to source specialist childcare for children with additional needs. The new Childcare Provider Pathway ensures new providers are given sufficiency information on where there is the greatest need to create more places.

## Priority 3: Improving Public Health and Wellbeing

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

	<u>Personalisation and choice in adult social care</u>
<b>88% of eligible for personal budgets are receiving services via these means</b>	Personalisation and choice is a significant priority, particularly supporting people in their own home. In the first four months of 2012/13, 11,710 social care users received personal budgets, up by 549 (4.9%) on this time last year and take up of cash payments are up 12% on this time last year. Of the 9,960 currently open service users eligible for a personal budget, a fairly static 88% are receiving services via this means, with the remaining 12% being investigated for their suitability for transfer to personal budgets.
<b>Drop in reablement starts, alongside 19% increase in assessments via hospitals</b>	Up to the end of Q1, 73% of those completing reablement left to self-care, up 8% on this time last year. The number of reablement starts has dropped which coincides with an increase in assessments via hospitals (up 19% in July 2012) and is indicative of more complex cases, not suitable for ward-led discharge direct to reablement. Admissions to residential care have been lower in Q1, with an expected 57% fewer admissions for adults with learning disabilities (which has historically been an area of higher spend) in 12/13 compared to 11/12. However, we need to be cautious given this is based on 3 months data only. Taken together this data suggests we are getting more complex cases but that we are supporting them at home, particularly in the older people and learning disability client groups. This results in pressure on the domiciliary care budget for new service users. With cases becoming increasingly complex this may cascade into greater requirement for residential placements; especially as national work and our own local analysis estimates reablement benefits are sustainable for limited periods of around 2 years on average.
<b>Residential care admissions are lower but increasingly complex cases</b>	
<b>Community Budgets remains key to address demand on acute hospitals</b>	In the long term, Community Budgets remains a key initiative – which through the health and wellbeing work-stream is looking at integrated commissioning of health and social care services to reduce demand on acute hospital care from which we have estimated that over a 1/3rd of our residential care admissions are made. In the shorter term, we are expanding coverage of our ward-led discharge process, helping reduce delayed discharges and possible increased dependency on acute care by allowing health staff to refer directly to reablement. The new reablement contracts which will commence in Q4 should incentivise delivery of good outcomes through payment by results (for percentages achieving self-care after discharge) and build in terms that help guarantee capacity for cases we refer to the service.
	<u>Bus passenger journeys</u>
<b>Bus passenger journey rises being maintained at 2011/12 level</b>	Provisional (including some estimated) figures for the number of bus passenger journeys recorded in the first quarter of this financial year indicate that the 4% rise in passenger journeys recorded during 2011/12 looks set to be maintained during 2012/13. These figures also compare well to national statistics which show non-metropolitan areas actually experienced a 0.2% decrease during 2011/12 compared to the previous year. It also provides some evidence that the trend of decline experienced in Essex between 2008/09 and 2010/11 may now have been fully arrested. Factors which have impacted on improved bus passenger numbers include ECC's continued support for local bus services including improved co-operation with commercial operators, plus prevailing economic factors such as the rising cost of running private cars and the increased use of the National Concessionary Fare Pass.

### Outcome 2: Encouraging healthy lifestyles & tackling wider causes of ill health

	<u>Ensuring an Olympic Legacy</u>
<b>Work underway to ensure Olympic</b>	Essex welcomed 40,000 spectators to the county, over two days, to watch the London 2012 Olympic Mountain Bike events at Hadleigh (on the basis of ticket sales). The focus of work has now moved to reinstating the track for public use (to support our Olympic Legacy). Adaption of the Hadleigh course for public use, and expansion and enhancement of Hadleigh

<b>Legacy at Hadleigh</b>	County Park will provide opportunities for people to fully access and enjoy this Olympic Legacy. However, until the Legacy works to adapt the course are completed the course will remain closed to public use. There remains opportunity to offer managed activity on the Hadleigh Mountain Bike track prior to the completion of Legacy works. For example, the British Cycling Youth inter-regional mountain bike championships for riders under 16 years is currently planned for October. Work also continues with local groups to deliver site walking tours and with stakeholders to invite further proposals for managed activity at the site.
<b>Use of Hadleigh Bike Track for managed events</b>	

### Outcome 3: Protecting and enhancing the environment in Essex

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#### Country Parks

<b>Satisfaction of visitors with our Country Parks remains high at 97%</b>	Country Park visitor satisfaction surveys completed so far this year have shown that 97% of those responding were satisfied with the service. This currently exceeds the overall 2012/13 target of 95% and continues the trend of high satisfaction levels experienced over recent years. All 7 Country Parks managed by ECC were awarded Green Flags for the 3rd year running this year. ECC's Country Parks Review project has been looking to secure the future of ECC Country Parks by considering alternative operating options. Cabinet approved alternative delivery models for both Cressing Temple and Marsh Farm in September 2012 - a partnership or concession arrangement at Cressing Temple in Braintree and tendering of a lease (due to start no later than April 2013) at Marsh Farm. Cressing Temple will now follow a rigorous procurement process to secure a preferred organisation/s to work with. It is expected that the new contract/s will start within the next financial year, 2013/14.
<b>Alternative delivery mechanisms for our Country Parks</b>	

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#### Household waste and recycling

<b>Household waste &amp; recycling levels increasing &amp; reduction in waste generated</b>	Just under 52% of household waste was recycled in 2011/12 – up nearly 2 percentage points on the previous year. Current year to date provisional performance (unadjusted for any seasonal variation) is 56.9%. The total waste generated in 2011/12 reduced by 1.5% compared to the previous year. Current year to date provisional performance (unadjusted for any seasonal variation) is 169.3kg, compared to 176.5kg in July 2011. 11 out of the 12 Essex waste collection authorities now operate district/borough-wide collection service for the composting of food waste. Colchester Borough Council is currently exploring options to extend their trial service to the remainder of the Borough.
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<b>Waste Strategy milestones are being met</b>	A range of initiatives are underway to further improve recycling and waste collection, against which, milestones are being met. For example, the Essex and Southend Waste Infrastructure PFI project was approved by DEFRA on the 31st May 2012 and awarded PFI credits totalling £100.9m; The Mechanical Biological Treatment facility at Basildon was granted planning consent by the Development and Regulation Committee on the 27th July 2012. Scheduled to be operational by the end of 2014, it will treat household waste not collected for recycling or composting, reducing reliance on landfill. The Development and Regulation Committee resolved to grant planning permission for the proposed Harlow waste transfer station on 23 September 2011 and the Great Dunmow waste transfer station on the 22 June 2012. These form two of a planned network of five waste transfer stations in Essex to ensure efficient movement of waste to the final disposal points, and will be operational by mid-2014.
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#### CO2 and greenhouse gas emissions

<b>CO2 and greenhouse gas emissions are decreasing</b>	Latest data from both Carbon Reduction Commitment (CRC) and Greenhouse Gas reports show a decrease in CO2 emissions and greenhouse gases since the 2010/11 base year (from 103,392 tonnes to 85,260 tonnes). This is due to continued delivery of the property strategy and energy efficiency programme being implemented through the MITIE property and facilities contract. The adoption of a Corporate wide Emission Strategy together with ECC Facilities Management provider (MITIE) introducing behavioural and technical improvement programmes throughout the authority's immediate estate and Schools will ensure emission levels continue to fall and savings in energy are realised.
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## Priority 4: Protecting and Safeguarding Vulnerable People

### Outcome 1: Enabling Vulnerable People to enjoy a better quality of life

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#### Adults with learning disabilities in employment

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**Fewer people with learning disabilities in employment than last year but increase since March**

A key element of quality of life is the ability to be in paid employment. Essex's strategy is to promote employment opportunities for disabled people. At the end of June 2012 we had 370 people with Learning Disabilities (LD) in employment. This is above the number reported for March 2012 (362). Our target is to maintain performance which given the economic environment, is a stretching target as increased joblessness will put pressure on work opportunities for disabled people. Maintaining employment in these current economic times is also a challenge for the employment service, and whilst numbers are down compared to March 2011, this does not include re-employment (those people who have lost a job but found alternative employment) that constantly goes on within the employment service.

**All Age Disability Approach will help longer term**

The Final Business Case for an All Age Disability Approach is now due in November 2012. This will be based on a clearly defined outcomes framework, which includes outcomes relating to maximising work capacity, skills and employment. The impact of the All Age Approach is likely to be felt in the longer rather than shorter term. There will also be a review of the EssexCares inclusion and employment service later in the year.

### Outcome 2: Protecting Essex Residents from Harm and Injury

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#### Safeguarding adults

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**Increased adult safeguarding referrals – indicating raised awareness**

Adult safeguarding referrals have increased 25% over the past 12 months, largely due to efforts by the Safeguarding Essex team to raise awareness and make people more vigilant and less tolerant of poor care, neglect or any form of abuse. The adult social care user survey also picks up how safe service users consider themselves to be. In 2011-12 93% reported feeling adequately safe – consistent with levels last year. There are related Adult Social Care Outcomes Framework Measures, again from the user survey. These show 70.1% of people feeling as safe as they want (up from 63% in the previous survey which was a statistically significant change), and 89% saying the services they receive make them feel safe and secure (no similar question in 2010-11 survey).

**Capacity issues, if adult safeguarding referrals increase beyond predictions**

The increases in referrals will impact on the capacity of social work teams to complete planned assessment and care management activity if referrals increase beyond levels included in resource planning (2,300 in the year across Older People and Working Age Adult community teams).

**Projects underway to maintain adult social care user's feelings of safety**

The adult social care cases who reported feeling less than adequately safe were referred to their case managers for further contact and investigation of individual circumstances. Other projects are in train to help ensure good performance on the survey measure is maintained. For instance, we continue to develop and implement the LD 'Be Safe' project inclusive of all specialism's countywide within the 'all age' service model. We are also linking with transitions and schools to promote Think Safe and Hate Crime policies as well as working with the police on their hate crime reporting pathways.

#### Safeguarding children and young people

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**Essex in 'a good position to build a really strong service'**

Following the removal of government intervention for children's social care in December 2011, and a successful LGA Peer Challenge, the Department for Education visited Essex in July 2012 to ascertain how sustained the improvements within Children's Services were. The Minister noted that Essex was in "a good position to build a really strong service" and confirmed that formal monitoring by government was no longer necessary. Essex has been going against the recent national trend of increasing numbers of Child Protection Plans and Children in Care.

**Child**

<b>Protection and children in care numbers continue to reduce and caseloads at safe levels</b>	Child Protection Plan numbers are down to 19.8 per 10,000 (593 children) from 25.9 per 10,000 (773 children) at 31 March 2012. Children in care are down to 46.2 per 10,000 (1384 children) from 49.6 (1483 children) at 31 March 2012. The Essex Children's Services Plan for Sustained Improvement 2012/13 targets a safe reduction of average caseload to levels between 12 and 18 per FTE by March 2013. Average caseloads are currently 16 per FTE in Assessment and Intervention teams; 17.7 per FTE in Family Support and Protection teams; and 15.2 per FTE in Children in Care teams.
<b>Reduced CSC caseloads to improve quality of support</b>	Children Social Care continues on the journey to improve social work practice through a stable workforce with low numbers of temporary staff, a social work development programme for staff at all levels and a focus on building relationships with families, persistent and robust interventions and care planning. The aim is for numbers of children in care to be around 1,300 by April 2013, and for overall caseloads to reduce, but for work with each family to be more intensive and purposeful.
<b>Essex Social Care academy will further enhance social work practice development, whilst D:BIT Pilot targeted at young people on edge of care</b>	The Essex Social Care academy for Children's Social Care launches in September 2012. This will, through partnership with the university, enhance social work practice development. We are developing a social work practice strategy, consulting with our partners around 'Early Help' and levels of need, and we are developing through community budgets a multi-agency model of working with troubled families and those with complex needs, establishing family teams in 2013. The Divisional Interventions Teams (D:BIT) Pilot targeted on young people on the edge of care is moving into its final phase with the Business as Usual case being developed for continued delivery beyond April 2013.

Outcome 3: Supporting parents, carers & families to create safe & stable homes

Supporting Carer's

<b>Continued decrease in traditional carer support activities – needs being met in other ways</b>	In the first 4 months of 2012-13, traditional carers' activity within the care management process stood at 57% of the amount we'd recorded up to the end of July 2011. This decrease is partly due to carers reviews no longer being automatic – carers are invited to reapply for one-off services and reassessment of need should they require it. Carers' needs are also being met in a variety of other ways and the service has sought to use appropriate signposting or provide care packages to people as a service user in their own right where they can. This has been done particularly through cash personal budgets which can offer creative and flexible support solutions. As regards volumes of carer's direct payments, figures are broadly similar to 2011-12. Up to the end of July 2012, 238 carers had received a direct payment in comparison to 247 for the same 4 months of 2011-12.
<b>White Paper may change duty on local authorities in regard to carer's assessments – potentially increasing demand</b>	The White Paper may change the duty on local authorities in regard to carer's assessments and support, potentially resulting in a greater demand. Carers' direct payments may therefore not be the most appropriate service measure to target (long or short term) given the constraints on both resources and budget. Previously reported findings based on a recent benchmarking exercise, suggest councils offering the greatest number of carer's direct payments have approached this through a blanket offer of a one-off payment at assessment yet there is little evidence that this approach has led to better outcomes for carers and focussing on pure cash direct payments may limit horizons as far as other approaches are concerned. This analysis is being picked up in work to reassess how we monitor carers and through the SP&C Prevention – Carer Commissioning Team. This analysis is also considering whether there may be more appropriate, quality and outcomes focussed measures we should be identifying.
<b>Viewpoint from carers being utilised to develop joint carer's commissioning framework</b>	There are two key pieces of work that will inform our approach to supporting unpaid carers. A task and finish group, chaired by Cllr Dick, is established to oversee the joint commissioning framework for carers across Health and Social Care. We are also working with the Clinical Commissioning Groups, with the support of the Health and Wellbeing Board, to develop a pan-

Essex carers strategy and commissioning delivery plan for 2013-2017. This strategy will align to the National Carers Strategy and support the strategic and policy objectives for both Health and Social Care.

### Stable placements for children and young people

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**Increase in foster care family placements**

Children's Social Care has progressed in securing stable placements for children in care, with more foster care family placements and fewer residential care placements. 76% of Essex children in care are now in foster care placements, above the 2011/12 national average of 74% (and July 2011 – 72%) and this is a level we are looking to sustain. However, as more children return home or are adopted, only those with the most complex needs remain.

**Challenge to recruit foster carers able to meet complex needs of children**

We wish children needing foster care to be placed in Essex County Council foster houses rather than expensive provision which can be at a considerable distance from a child's family, school and community. To do this we need to increase foster carer availability by 30 beds in the year 2012/13 and thus far have increased capacity by 12 beds. Recruiting carers able to meet the complex needs of children now coming into care is challenging. Advertising campaigns generate enquiries but many are from people who do not have a spare bedroom or who for a range of reasons are unable to meet the complex needs of children.

**Behind national average in time to match young person to adoptive family**

In 2011/12 13.5% of care leavers were adopted, which is in line with the recently released national position for 2011/12 (13%). At the end of July 2012, 9.9% of care leavers were adopted, under our target of 11%. This is also lower than the position in July 2011, but higher than our latest Statistical Neighbour comparisons (8.6%). The national adoption scorecard indicated that Essex was behind the national average when it came to the time between receiving court authority to place a child and deciding on a match to an adoptive family. However, the OFSTED inspection of the Adoption service (published in March 2011) noted the service identified drift early and took remedial action, with some cases being outside of our control. This was in the context of the Adoption service being rated as 'Good' overall with some strong features.

**Many adopters now already linked with waiting children at the point of their approval**

Prospective adopters enquiring about adoption are made aware immediately of the profile of children needing adoption. Acceptance of applications is prioritised and they are given details at an early stage of specific children needing adoption with the result that a number are already linked with waiting children at the point of their approval as prospective adopters. However, as more leave care to the legal permanency of special guardianship orders, this will impact on adoption figures.

# Priority 5: Giving People a Greater Say and a Greater Role in Building Safer and Stronger Communities

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

### Crime and Disorder

#### **Reduction in all-crime rate in Q1 of 2012/13**

Essex is one of the safest places to live in the UK. Provisional data for Q1 2012/13 shows 13.32 crimes reported per 1,000 population, compared to 14.18 crimes per 1,000 population during the same period of 2011/12. The Safer Essex Partnership is finalising the Essex Crime and Disorder Reduction Strategy, which focuses on three priority areas; domestic abuse, anti-social behaviour and serious acquisitive crime. Funding has been secured to support delivery of these plans. These are tackled using the enablers of drug interventions, integrated offender management and early intervention and prevention activities.

#### **Funding attached to new strategic action plans**

#### **Work with Police & Crime Commissioner Candidates underway**

Continued effective partnership working through the Safer Essex Partnership will help to ensure the delivery of the Essex Crime and Disorder Reduction Strategy and underpinning action plans. A potential risk exists around the incoming Police and Crime Commissioner (PCC) and how quickly they establish their policing priorities and any changes they wish to make around the existing crime and community safety system. This is being mitigated by the partners providing prospective PCC candidates with details of on-going activity and priorities.

#### **Progress in work to combat re-offending and Community Budget pilot**

The Integrated Offender Management project is now up and running, and initial data is emerging. It is anticipated that this project will impact on the number of re-offenders, which is estimated to be around 50%. The two community budget work-streams of domestic abuse and re-offending have been approved to proceed to full business cases. These projects have received the backing of Safer Essex and project sponsors. Initial presentations to Whitehall were also well received.

### Road casualties

#### **Continued reduction in the number of people killed or seriously injured on Essex roads**

Recent national publications have made reference to the increase seen in fatal and serious road casualties in Great Britain from 2010 to 2011. Essex however, is bucking the national trend. Latest information shows a 3% rise in the number of people killed on Britain's roads in 2011. In contrast to this Essex achieved a 22% reduction (35 people killed on the county's roads in 2011, compared to 45 in 2010). Overall, killed and seriously injured (KSI) casualties for Essex also fell 5% in 2011(630) compared to 2010 (662), set against a 2% increase nationally. Provisional data up to July 2012 suggests further improvement with 344 people killed or seriously injured in Essex compared to 347 people killed or seriously injured over the same period in 2011. Substantial reductions were also seen in young driver KSI Casualties with a 26% reduction from 131 in 2010 to 97 in 2011.

#### **Engineering schemes are helping to reduce road casualties**

Successful engineering schemes have contributed to reducing road casualties. The A127 average speed camera scheme evidenced a 63% reduction in KSI collisions in the 3 year period following installation, with little detrimental impact on identified journey times and a cost saving to society of over £12 million. This scheme has been accepted as a submission to the Prince Michael International Road Safety Award with results expected later this year.

## Outcome 2: Encouraging Essex residents to influence decisions & shape communities

### Local Highways Panels

#### **All 12 Local Highways Panels have been launched**

Local Highways Panels (LHPs) are a new forum for county and district/borough members to come together to jointly consider and prioritise elements of highways spend within their local district or borough boundaries. The ambition is that the Local Highways panels now move

<b>Local solutions to address local problems</b>	<p>forward in a positive way, ensuring that local Highways problems are identified and addressed using locally derived solutions.</p> <p>All 12 LHPs have now met at least once. Good progress has been made with meaningful discussions held at all meetings regarding highway schemes. These newly developed panels will have the freedom to naturally evolve over time to meet individual local needs and will not be constrained by a “one size fits all” approach.</p>
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Outcome 3: Helping communities play a greater role in challenging local services

<b>Locality Boards</b>	
<b>58% Districts with Locality Board (or in process of establishing)</b>	<p>Locality Boards have been introduced to involve communities in decisions impacting on them. As at July 2012, 58% (7) of Districts now have a Locality Board established or in the process of being established. Of the five Districts without a specific Locality Board, one has an existing Local Delivery mechanism for partnership working, two are engaged in ongoing discussions and two are dealing with locality board issues through their existing joint Local Strategic Partnership. A seventh Locality Board (Epping Forest) has recently been agreed, with membership consisting not only of the ECC Divisional Members and DC Cabinet, but also the three MPs for the area.</p>
<b>Powers not yet devolved to Locality Boards- in pilot phase</b>	<p>2012 is a pilot phase for the establishment of Locality Boards, and therefore in line with the Corporate Plan objective, financial resources and decision-making powers are not presently devolved to the boards. Different options for the future development of the boards are currently being explored and it is anticipated that these will be used as the basis for a discussion about next steps in Q4 of 2012. More widely, the Community Budgets programme has also more generally supported the objective of promoting closer working between local authorities across Essex and indeed this has been expanded to include other public sector bodies from around the county.</p>
<b>HealthWatch Essex Pathfinder</b>	
<b>HealthWatch progressing well</b>	<p>HealthWatch is being introduced to enable residents to feedback on health and social care needs, and to provide advice and advocacy services. HealthWatch is due to replace the Local Involvement Networks (LINK) in April 2013. Progress so far is good and the HealthWatch Pathfinder Executive has had an awayday to shape its strategy and operating practices. It has a set of projects that it will now start to work on given that the officer team is almost complete.</p>
<b>Interim project manager recruited via voluntary sector</b>	<p>Difficulties have been encountered in the release of an appropriately skilled programme and project manager from Essex County Council to join the Healthwatch Pathfinder Executive's officer team. However, action has been taken to overcome the problem by recruiting interim project managers via a voluntary sector organisation.</p>
<b>HealthWatch expected to launch operationally 3 months early</b>	<p>Negotiations taking place between Essex County Council and the Executive about the legal form and governance of Healthwatch Essex are now close to agreement. A report containing proposals was taken to the Health Overview Scrutiny Committee in September and will be presented to Cabinet in October. The intention is to dismantle existing LINK groups in December. Healthwatch Essex is expected to launch operationally in January 2013, 3 months ahead of the national start date.</p>

Essex County Council is working with the various adult social care user groups to reform the way they operate given the imminent arrival of Healthwatch Essex. The groups will develop work programmes in association with Healthwatch and commissioners and take a task and finish approach to shaping commissioning decisions. There is also a growing interest in using peer research techniques to ensure that the views of as broad a range of service users as possible are reflected. A conference is being held in the autumn to develop new working relationships and identify opportunities for the groups to work together and with Healthwatch.